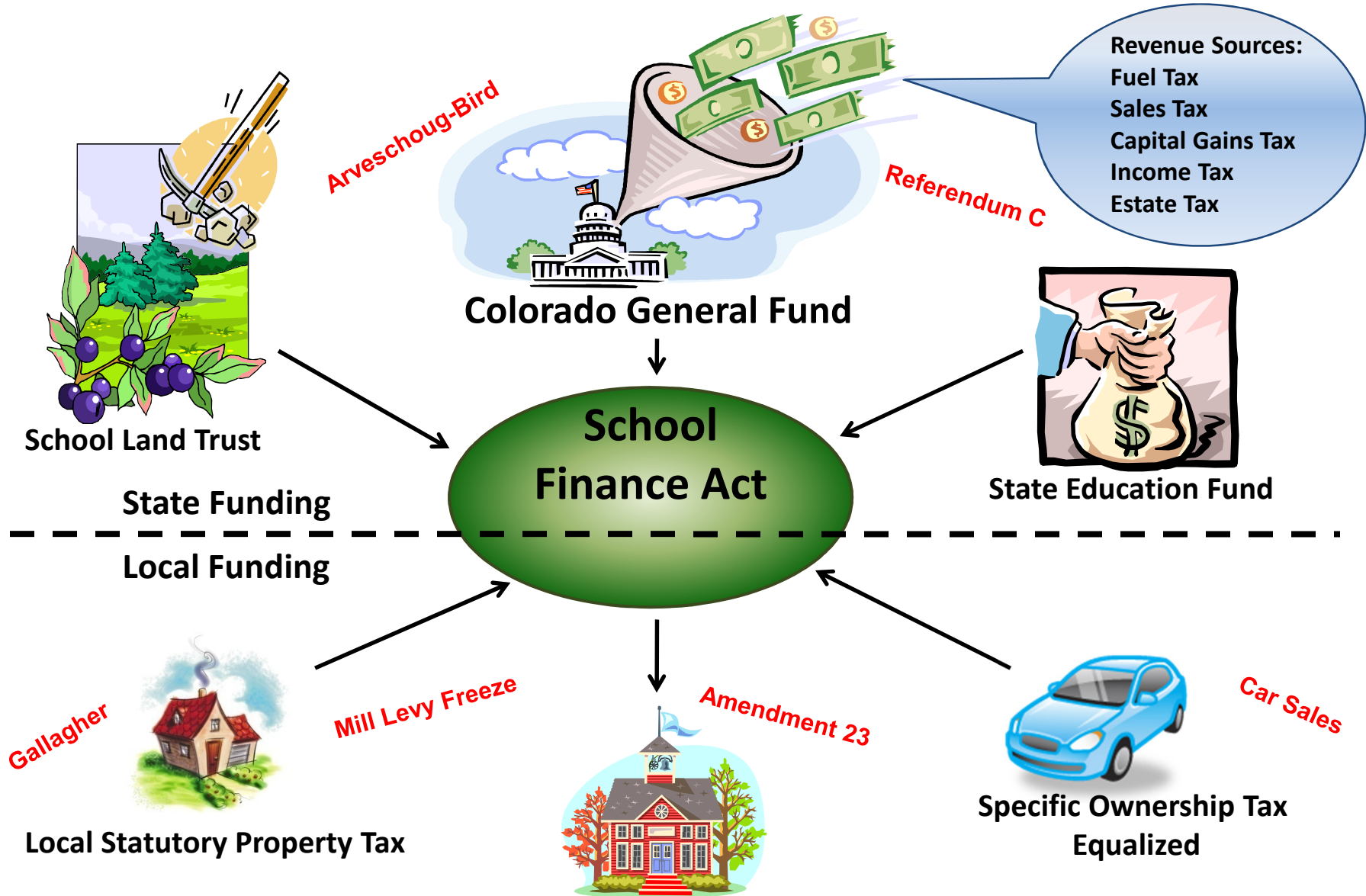


2015–2016 Budget Development Timeline

December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
<ul style="list-style-type: none"> • 11th—Financial forecast to BOE • 17th—Preliminary enrollment projections to schools 	<ul style="list-style-type: none"> • 15th—Salary projections scenarios • 22nd—Budget requests presented to Superintendent’s Staff • Week of 26th—Weighted staffing memos sent to secondary schools by HR 	<ul style="list-style-type: none"> • 2nd through 6th—Kindergarten registration • 10th—Deadline to turn in Kindergarten registration numbers • 11th—Enrollment projections finalized • 13th—Weighted staffing memos sent to elementary schools by HR • 13th—Budget packets sent to schools • 27th—Staffing sheets sent to departments • 27th—Budget packets sent to departments 	<ul style="list-style-type: none"> • 12th—Final student projections reported to BOE • 13th—Staffing worksheets due from departments • 13th—Deadline for salary/benefits package to be presented in Proposed Budget from CFO • 20th—Weighted staffing worksheets due from schools • 23rd—Salary budget worksheets started 	<ul style="list-style-type: none"> • 3rd—Deadline for schools/ departments to turn in budgets • 9th—BOE Budget Workshop • 10th—Deadline to have budgets entered into BusinessPLUS • 13th through 28th—Budget development including other funds, forecasts, special departments, and salary budget finalized and uploaded • 29th—Draft Proposed Budget document due for review by budget team 	<ul style="list-style-type: none"> • 1st—Budget team meeting to review/ revise draft Proposed Budget • 5th—Revised draft Proposed Budget to CFO for review • 7th—Budget revisions due from CFO • 15th—Deadline for salary/ benefits package to be presented in Adopted Budget based on negotiations to date from CFO • Week of 18th—New salary budget revised and uploaded • 19th—Final Proposed Budget sent to print shop • 28th—Proposed Budget presented to BOE 	<ul style="list-style-type: none"> • 2nd—Draft Adopted Budget document due to review by budget team • 4th—Public Notice of Proposed Budget to be published in Littleton Independent for two weeks • 5th—Budget team meeting to review/revise draft Adopted Budget • 9th—Revised draft Adopted Budget to CFO for review • 11th—Budget revisions due from CFO • 16th—Final Adopted Budget sent to print shop • 25th—Adopted Budget officially presented to and adopted by BOE



Colorado School Finance Funding



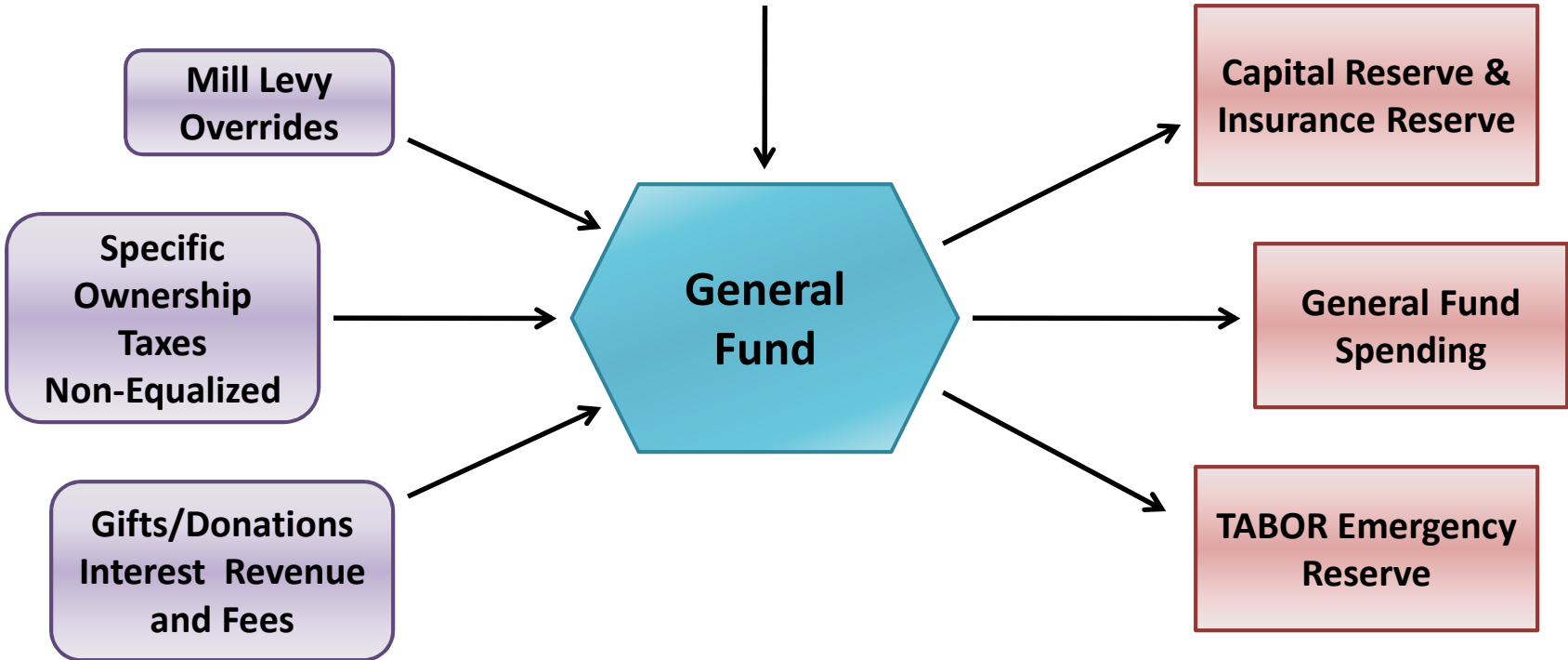
K-12 SFA Program & Categorical Revenues



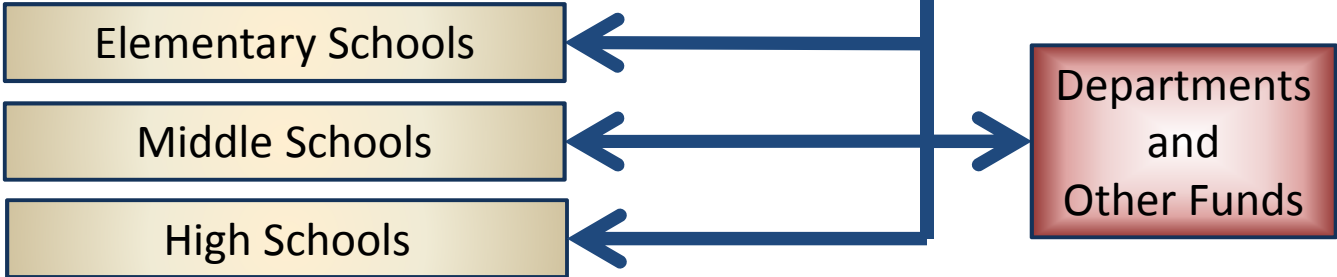
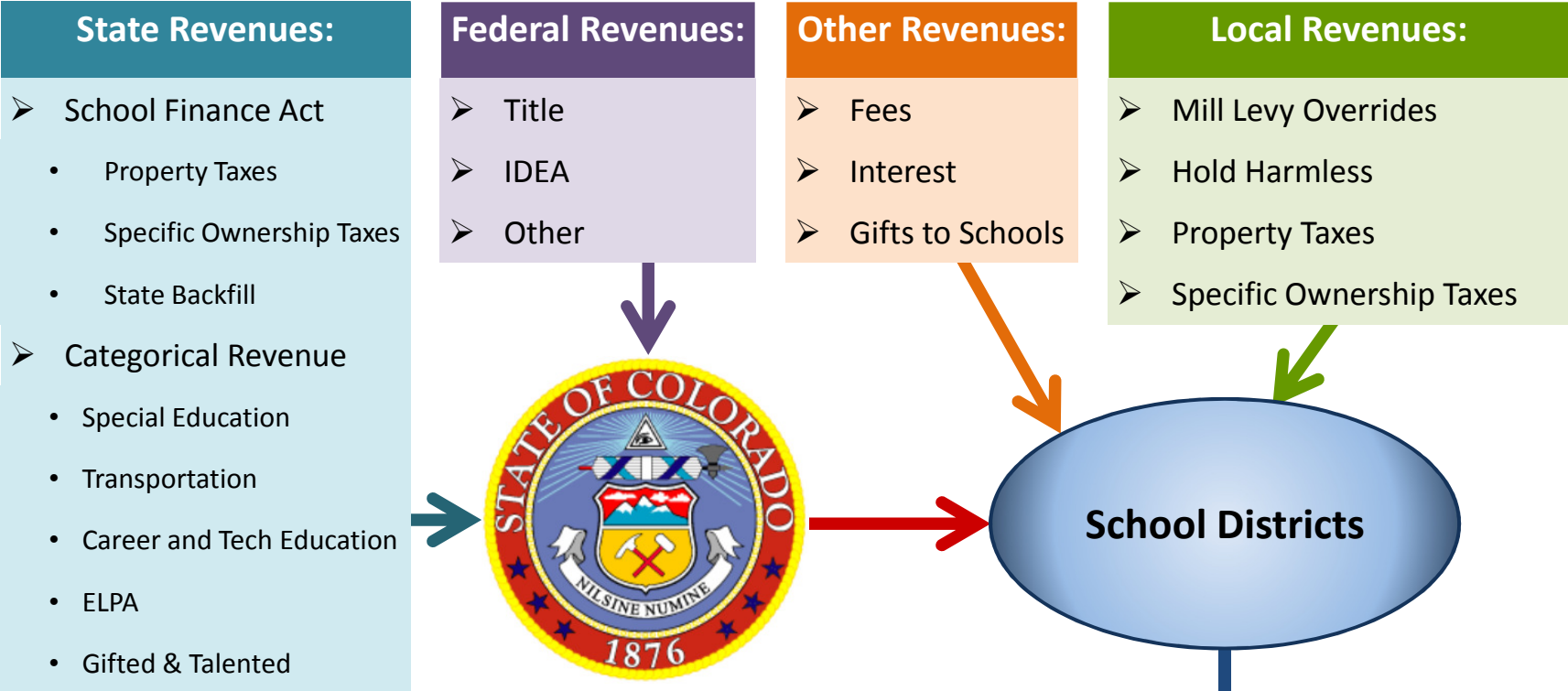
General Fund Flow of Resources



K-12 State SFA Program & Categorical Revenues



Flow of Revenues



School Allocations

Elementary Schools
<p>➤ Enrollment Forecasting</p> <ul style="list-style-type: none"> • Weighted Staffing Formula <ul style="list-style-type: none"> ❖ Points ratio 27:87:1 ❖ Administrative points 2.55 ❖ Support points 5.25–8.00 • Universal Supplemental Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ Instructional coaches ❖ Literacy specialists ❖ ITS Micro-technicians ❖ Health assistants • Variable Supplemental Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ Literacy coaches ❖ At-Risk support ❖ Schoolwide Title ❖ CAFÉ ❖ Full Day kindergarten • Variable Contributed/Purchased Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ School General Fund purchase ❖ SPED counselor support ❖ GT support ❖ PTO support ❖ Extended Day Care purchase ❖ Title I grant support • Base Supply Allocations <ul style="list-style-type: none"> ❖ \$106.67 per funded pupil ❖ \$5,348 per school

Middle Schools
<p>➤ Enrollment Forecasting</p> <ul style="list-style-type: none"> • Weighted Staffing Formula <ul style="list-style-type: none"> ❖ Points multiplier 0.04675 ❖ Administrative points 6.48927 • Universal Supplemental Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ Instructional coaches–Title II ❖ Reading program support ❖ Health assistants • Variable Supplemental Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ At-Risk support ❖ Math resource support ❖ Fast Forward • Base Supply Allocations <ul style="list-style-type: none"> ❖ \$108.54 per funded pupil ❖ \$14,012 per school

High Schools
<p>➤ Enrollment Forecasting</p> <ul style="list-style-type: none"> • Weighted Staffing Formula <ul style="list-style-type: none"> ❖ Points multiplier 0.05102 • Universal Supplemental Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ Instructional coaches–Title II ❖ Additional dean/principal support ❖ Mental health support ❖ Health assistants • Variable Supplemental Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ At-Risk support ❖ International Baccalaureate (IB) ❖ Bilingual support ❖ Fast Forward ❖ STEM secretary • Variable Contributed/Purchased Weighted Staffing Allocations <ul style="list-style-type: none"> ❖ School General Fund purchase ❖ SPED Summit support ❖ GT math support • Base Supply Allocations <ul style="list-style-type: none"> ❖ \$107.49 per funded pupil ❖ \$63,445 per school

