

2015/2016

BUDGET UPDATE

**enrollment and
statewide funding**

**Jeffco Public Schools
All Leadership – December 1, 2015**

Timeline

November _____

- ➔ Governor's Proposed Budget

December _____

- ➔ Kick off School (Student Based Budgeting) and Department (Budgeting for Outcomes) Processes

January/February _____

- ➔ Community Engagement

March _____

- ➔ Build Budget

April _____

- ➔ March Forecast; Fine Tuning of Budget

May _____

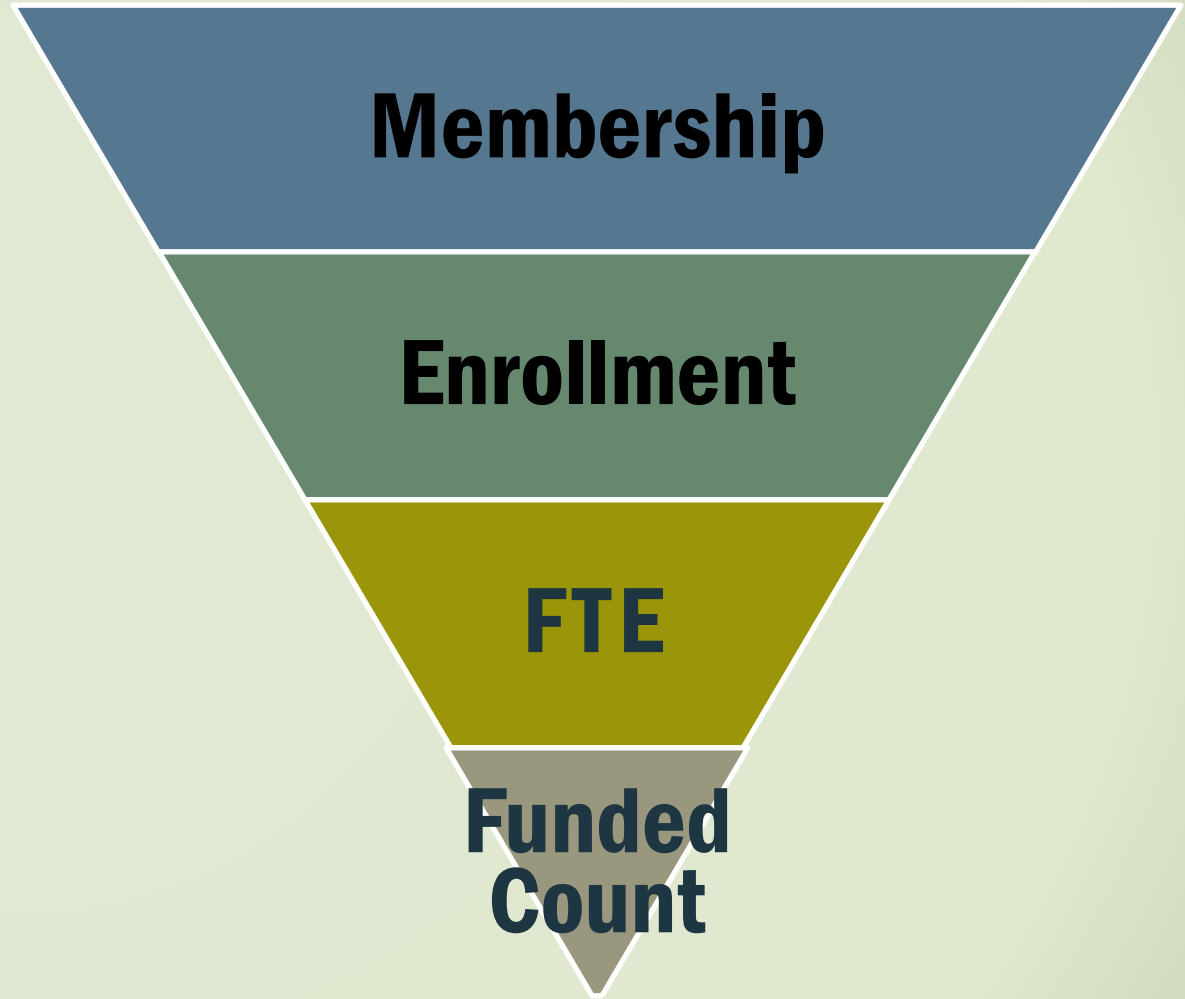
- ➔ Budget Adoption



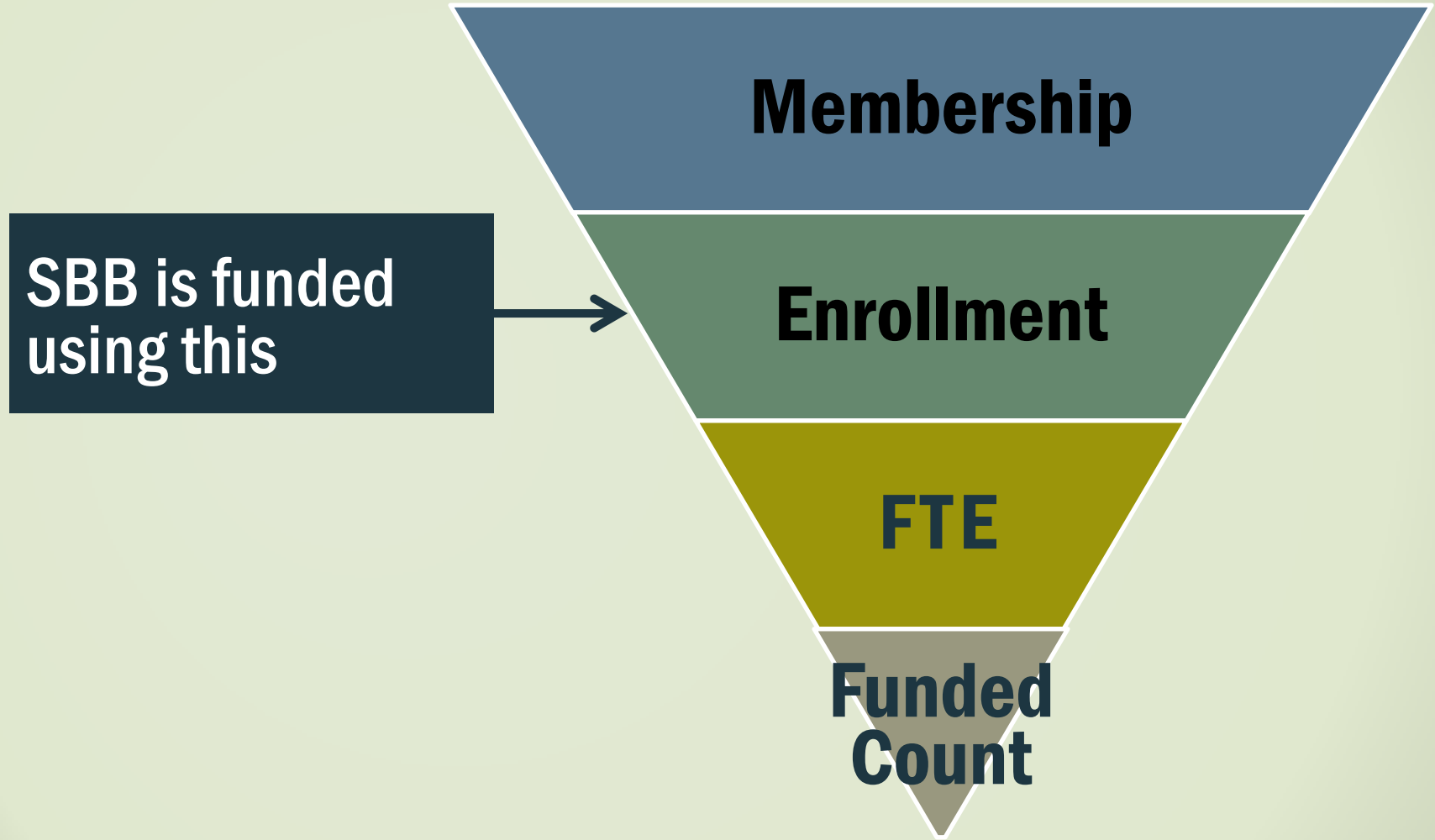
2015/2016

enrollment impact

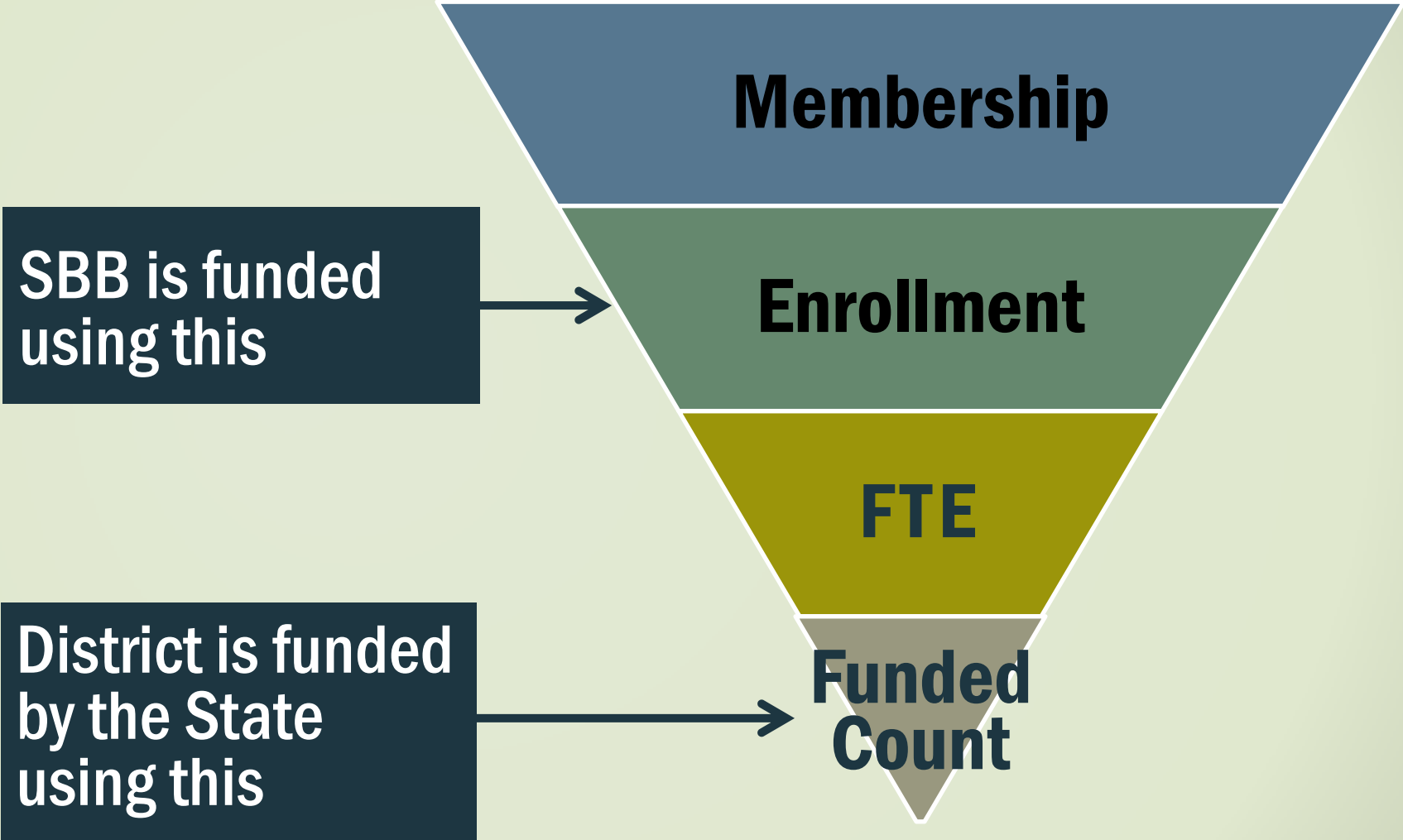
2015 Student Count



2015 Student Count



2015 Student Count



2015 Student Enrollment – SBB Use

Enrollment	14/15	15/16*	Change
District-Managed Schools	75,738	74,960	(778)
Charter Schools	7,656	8,567	911
Total District Enrollment	83,394	83,527	133

*2015/2016 Funding Base – ES \$3,580, MS \$3,710, HS \$3,380

2015 Student Funded Count–District Funding

Funded Count*	14/15	15/16	Change
District-Managed Schools	74,383	73,863	(520)
Charter Schools	6,747	7,565	818
Total District Funded Count	81,130	81,428	298

*2015/2016 Per Pupil Funding - \$7,109

2015 Enrollment Impact



District Funding

**Decrease of 520 Funded Count =
\$4M Reduction in District funding
for current year.**

2015 Enrollment Impact



District Funding

Decrease of 520 Funded Count =
\$4M Reduction in District funding
for current year.



School Based Budgets

SBB funding base for ES, MS and HS
will be adjusted for changes
in enrollment count.



Support for schools to manage changes.



2016/2017

statewide funding

2016/2017 Statewide Funding Update

- ➔ Governor's Budget Request for 2016/2017 released in November.
- ➔ Funding amounts will change throughout the legislative session.
- ➔ Final funding is typically available in late spring.

2016/2017 Statewide Funding Update

➔ ***Proposed*** Increased Statewide Funding for K-12 Education of \$163M

① Inflation:

1.8% (PY 2.8%)

② Growth in Students:

10,063 (PY 10,844)

③ Negative Factor:

Increased \$50M (PY decreased \$25M)



2016/2017

Jeffco funding

2016/2017 Jeffco Funding Update

\$9M

**\$100
Per Pupil**

Revenue



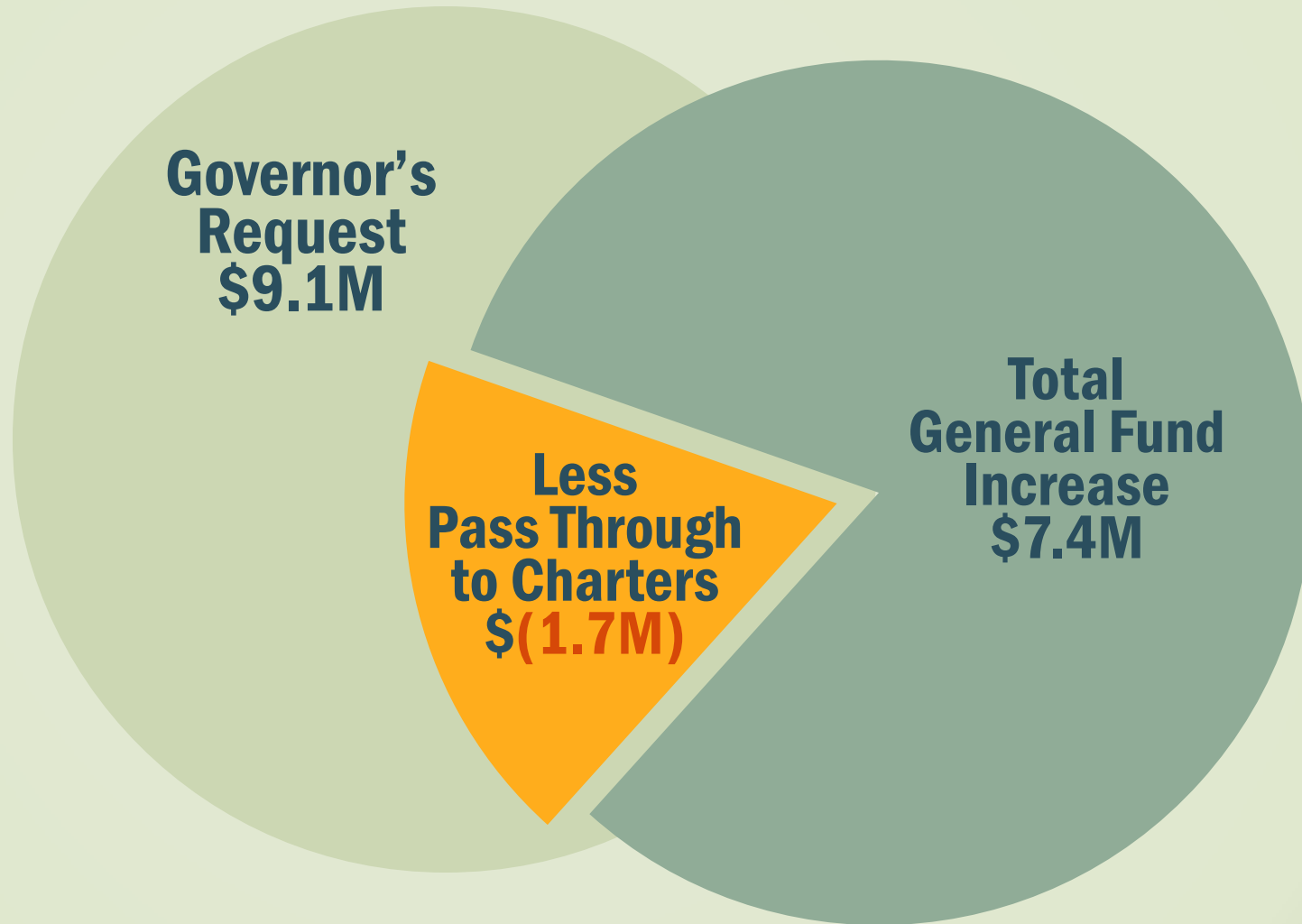
2016/2017 Jeffco Funding Update



**Governor's
Request
\$9.1M**

Estimated growth in funding attributed to charter enrollment.

2016/2017 Jeffco Funding Update

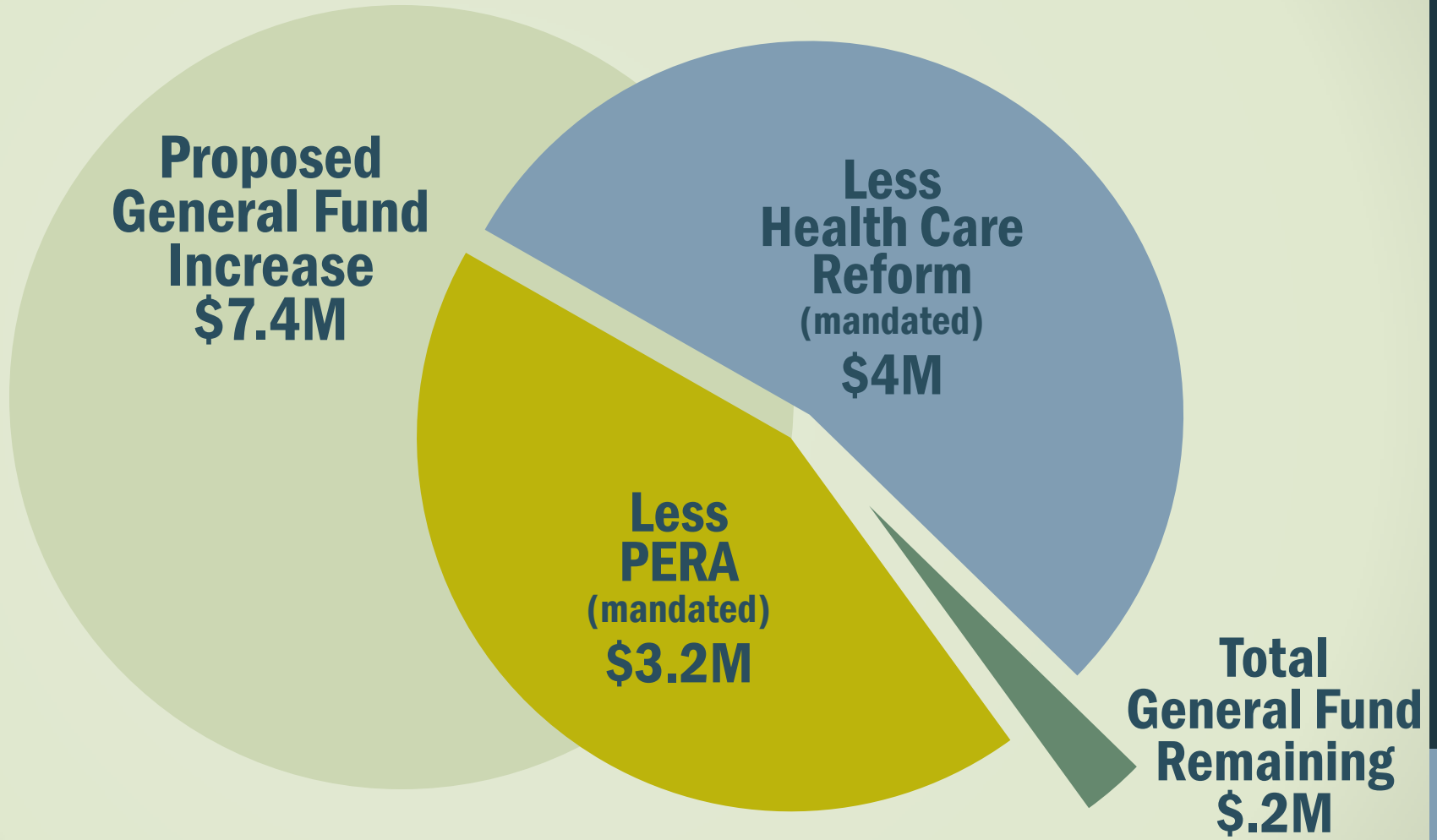


Estimated growth in funding attributed to charter enrollment.

2016/2017 Assumptions

**Proposed
General Fund
Increase
\$7.4M**

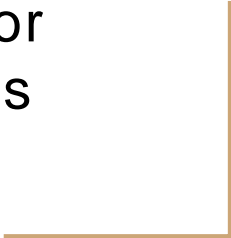
2016/2017 Assumptions





2015 CMAS Results Release

Information for
Jeffco Leaders
12/1/15



Sense-Making Role

Communicating key messages

Understanding new scores

Preparing staff, students, families, and communities

Key Messages: CMAS Context

- New Standards
 - Higher expectations
 - Fully implemented in 2013-2014
- New, more sophisticated state assessments
 - ELA & Math → CMAS (PARCC)
 - Social Studies & Science → CMAS (CDE)

Old vs. New Assessment Examples

Middle School TCAP

I am most proud of the fact that this school year, I _____.

CMAS: You have read a passage from *The Count of Monte Cristo* and a scene from *Blessings*. Think about the similarities and differences in how the two authors develop the themes in each text. Write an essay in which you identify a theme from each text and analyze how each theme is developed. Be sure to include specific details from both selections.

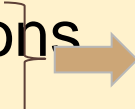
A New Baseline

Avoid comparisons → New standards, new test

Performance Levels:

- Level 5: Exceeded expectations
- Level 4: Met expectations
- Level 3: Approached expectations
- Level 2: Partially met expectations
- Level 1: Did not yet meet

expectations



On track for next
grade level or
college/career ready
in content area

Points to Keep in Mind

New higher expectations

- Scores expected to be lower
- Serve as baseline to measure future growth
- Students not losing ground just because they may not perform as highly on CMAS
- CMAS is one measure in balanced assessment system

Questions to Consider

How did my school compare to the district and state?

Are there relative strengths or areas of concern that need further consideration?

Could participation have impacted my results? If so, in what ways?

Were my 8th or 9th grade math results impacted by 8th grade Algebra 1 scores?

Understanding New Scores

Individual Student Score Reports

MATHEMATICS

Algebra II Assessment Report, 2014–2015

This report provides information about how your child performed on the PARCC mathematics assessment. It shows whether your child met grade-level expectations and if your child is on track for college and careers.

This test is just one measure of how well your child is performing academically. Other information, such as grades, teacher feedback and scores on other tests will help determine your child's academic strengths and needs.

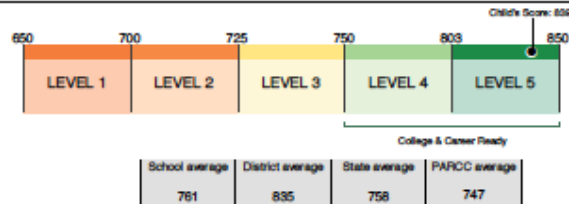
To learn more about the test, and to view sample questions and practice tests, visit understandthescore.org.

MATHEMATICS PERFORMANCE

Level 5

Your child performed at Level 5 and earned a score of 830

Students performing at levels 4 and 5 met or exceeded expectations.
For a description of each performance level, see page 2.



ADDITIONAL INFORMATION ABOUT YOUR CHILD'S MATHEMATICS SCORE

MAJOR CONTENT



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by solving problems involving rational exponents, writing and interpreting algebraic expressions, rational and radical equations, graphs of functions, creating linear, quadratic, and exponential functions, and making inferences and justifying conclusions from data.

EXPRESSING MATHEMATICAL REASONING



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by creating and justifying logical mathematical solutions and analyzing and correcting the reasoning of others.

ADDITIONAL & SUPPORTING CONTENT



In this area, your child did almost as well as students who met the expectations.

Students meet expectations by solving problems involving the complex number system, rational expressions and functions, systems of equations, trigonometric functions, interpreting data, and probability.

MODELING & APPLICATION



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by solving real-world problems, representing and solving problems with symbols, reasoning quantitatively and strategically using appropriate tools.

For a list of the major and additional content at each grade level, see parcconline.org/math.

LEGEND



Below Expectations



Nearly Meets Expectations



Meets or Exceeds Expectations

To see selected questions from the test, visit understandthescore.org.

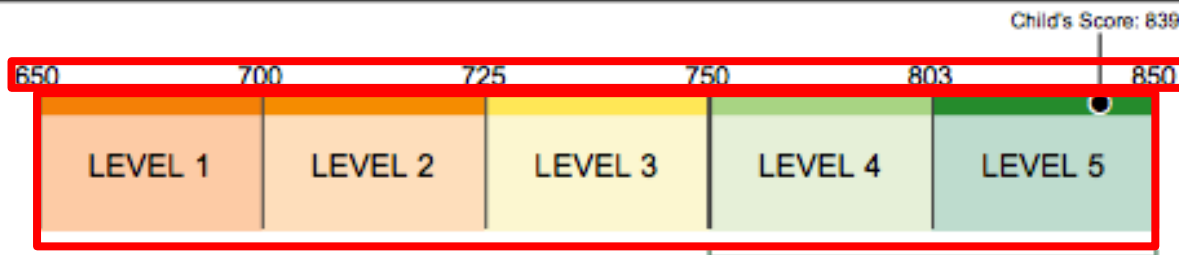
Individual Student Score Reports

MATHEMATICS PERFORMANCE

Level 5

Your child performed at Level 5
and earned a score of 839

Students performing at levels 4 and 5
met or exceeded expectations.
*For a description of each performance
level, see page 2.*



College & Career Ready

School average	District average	State average	PARCC average
761	835	758	747

Score Reports - Sub Claim Information

LEGEND



Below
Expectations



Nearly Meets
Expectations



Meets or Exceeds
Expectations

Score Reports - Additional ELA Information

READING

Reading score range:
10 to 90

Your child's score

44

Average of students just meeting expectations 50	School average 52
District average 48	State average 45

WRITING

Writing score range:
10 to 60

Your child's score:

30

Average of students just meeting expectations 35	School average 39
District average 35	State average 31

Timeline

11/30	Special Leadership Memo
12/2	Messenger article
12/4	Chalk Talk article
12/7	Special Leadership Memo
12/8 & 9	Open Houses
12/11	Embargo lifts; student scores in Jeffco SOARS
12/17	Jeffco Board of Education presentation

Supporting Your School's Needs

On index card

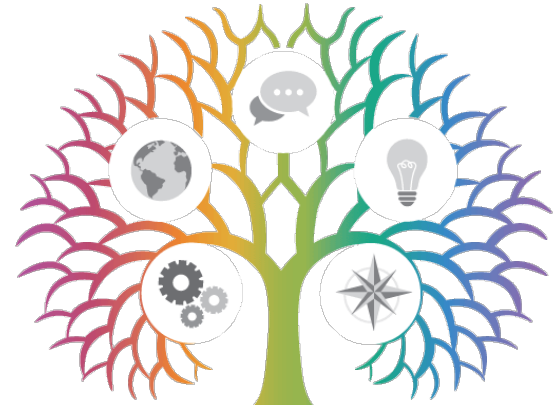
Write questions (for FAQ)

Describe additional support/resources needed

Our Mission and 2020 Vision



To provide a quality education that prepares all children for a successful future.



JEFFCO
2020 Vision

Content Mastery | Civic & Global Engagement | Communication
Critical Thinking & Creativity | Self-Direction & Personal Responsibility

In order for students to pursue their life goals, by 2020 all Jeffco graduates will be able to apply the Jeffco 2020 competencies.