

## School District Facts

The Board of Education is considering a Bond/Budget measure for the November 2008 election.

### Finance:

- Douglas County School District receives the lowest per student funding in the Denver Metro Area.

FY 2007-08 School District	Funded Pupil Count	Per Pupil Revenue	Hold Harmless & Override Rev	Total Per Pupil
Sheridan	1,544	\$7,667	\$648	\$8,315
Denver	67,663	\$7,104	\$1,095	\$8,199
Commerce City	6,359	\$7,187	\$769	\$7,956
Boulder Valley	27,228	\$6,599	\$1,200	\$7,799
Westminster	9,979	\$6,881	\$838	\$7,719
Englewood	3,414	\$6,740	\$925	\$7,665
Littleton	15,309	\$6,429	\$1,098	\$7,527
Cherry Creek	47,752	\$6,606	\$871	\$7,477
Jefferson	81,386	\$6,501	\$912	\$7,413
Mapleton	5,209	\$6,811	\$559	\$7,370
Aurora	31,518	\$6,915	\$242	\$7,157
Northglenn	35,275	\$6,477	\$664	\$7,141
<b>Douglas County</b>	<b>49,695</b>	<b>\$6,416</b>	<b>\$678</b>	<b>\$7,094</b>

- State law allows school districts to ask local voters for additional support up to 20% of the state's total program funding. To date, DCSD has asked for just under 11%.
- Many of DCSD's operational programs including: transportation, technology, security, increased learning time, reading interventions, are either unfunded or receive minimal funding from the State.
- Technology, which is unfunded by state school finance dollars, is falling behind. Despite serving 2,000 students per site, each DCSD high school only has the network capacity of 5 Douglas County homes.
- School security is unfunded by state dollars. Security costs have increased 241% to \$2.6 million since 2002-03. Security coverage is lacking at the elementary school level.

### Economic Factors:

- DCSD continues to be one of the fastest growing school districts in the country, but as a result of economic factors new student growth is slower than projected. DCSD is still expected to grow more than 2,000 new students annually –but this is down from an anticipated 2,700 new students. The difference results in a loss of \$4.5 million.
- Costs, including utilities, salaries, state-mandated retirement increases, health insurance, etc. continue to increase across the board.
- DCSD estimates diesel fuel costs of more than \$2.3 million this school year. Buses drive more than 4.5 times around the world in one five-day week. DCSD has realized a 353% increase in the cost of fuel since 2003.

**Learning:**

- DCSD must prepare students for the future. Parent requests include additional learning options, moving off 4-track year-round schools, and starting secondary schools later. Funds are unavailable.

**Budget reductions mean...****Finance:**

- DCSD will move into maintenance and reduction mode.
- DCSD has already made more than \$21M in budget reductions for the 2008-09 school year. All Central Service divisions have reduced budgets – some cutting operational budgets by more than 20%. Central Service Departments (which include Administrators, Certified and Classified personnel) are reorganizing to absorb positions which will remain unfilled for the coming year. All efforts were made to keep cuts away from schools and classrooms to minimize the impact on students.
- Funds distributed to schools in Supplemental Instructional resources (\$1.5M annually) will be suspended in the 2008-09 school year. Secondary schools will temporarily reduce Student-Based Budgets by \$20 per student.
- After school activity bus service will be suspended.
- DCSD is currently at the tipping point of 20 4-track year-round schools. At \$200K additional annual operational costs per 4-track year-round school, DCSD begins to spend more to operate these schools than it would cost to build additional facilities needed to eliminate this calendar.

**Teaching & Learning:**

- DCSD will not be able to continue to compete with these districts whose salaries outpace ours. Neighboring districts are increasingly aggressive in recruiting DCSD's highly qualified teachers. As a result, exceptional staff may leave for neighboring districts. Student performance could be impacted.
- More reductions will be necessary and changes in levels of service will occur. Moving into maintenance and/or reduction mode will result in reduced learning tools for students (i.e. technology). Fees for technology, transportation, and activities could be imposed.
- Expansion and improvements of existing programs will stop.
- Without additional support, DCSD will continue to face annual budget reductions which will impact the classroom and student learning.

**More factual information can be found on the DCSD website at [www.dcsdk12.org](http://www.dcsdk12.org), by clicking on Bond Information on the left side navigation bar.**