



STUDENT-CENTERED BUDGETING

Cherry Creek School District

Cherry Creek School District 5 (CCSD) is in the process of implementing a new district funding model to ensure a distribution of funds focused on supporting students. Cherry Creek has partnered with Hanover Research (Hanover) on a series of projects to support this initiative. Hanover analyzed the data from a Best Practices report, a Benchmarking study, and a series of In-Depth Interviews to offer insight into the practices and implementation of student-centered budgeting models.

STUDENT-CENTERED BUDGETING FOCUS AREAS*



New budget methodologies for schools and departments that align with CCSD's strategic priorities

Defining minimum standards of access	Promoting equity in staffing	Defining historically underserved communities
Defining, by school level, the minimum programmatic and enrichment opportunities that all CCSD students should have access to, regardless of school	Staffing across schools, by level, for both consistency of access and equity to allocate additional staffing where greater need is identified	Ensure funding and resources meet our students where they are when they come to our schools

* These focus areas will guide efforts throughout the multi-year implementation of this initiative.

CCSD BUDGETING FRAMEWORK

Student Centered Budgeting FY2022-23

Schools

Department / Programs

Staffing

NonStaffing (Decentralized)

Staffing

NonStaffing (Decentralized)

General Education Staffing Formula

SPED / ELL / GT Staffing (allocated based on Student identification)

Allocation based upon Projected Student Enrollment

Central Depts by position

School Based Programs by position

Zero Based Process / Form Request Submission

GROUND RULES

- ✓ No school is going to have their funding reduced through this effort, outside of decreases related to lower enrollment
- ✓ Multi-year project so that as revenues grow, we can allocate those revenues strategically
- ✓ Provide transparency to school funding that demonstrates the values of the District
- ✓ Ensure that funding addresses the needs of the whole well being of our students

Start with projected enrollment

Continue with existing practice of driving staffing based upon a student to teacher ratio by level

Add a "small school factor" to support baseline staffing and programs

Add Social Emotional Learning Factor to support schools based on the students in the building

STUDENT-CENTERED BUDGETING - Cherry Creek School District

IMMEDIATE IMPACTS FOR FY2022-23*



Staffing

- New formula preserves 61 staffing positions that would have been lost using old formula
- Staffing based on more than enrollment



Center Based Programs

- Additional allocations to support specialized needs
- Zero-based budgeting for all other departments that support school operations



Campus



- Estimated \$6M increase of funds across CCSD campuses
- Hold harmless policies for schools impacted by declining enrollment and small schools

“Moving forward, the district will continue to focus on the whole child, prioritizing mental health and emotional learning as well as academic excellence.”

Christopher Smith
CCSD Superintendent

* Preliminary estimates; subject to change

HANOVER'S RESEARCH METHODOLOGY AND SUMMARY OF RESEARCH QUESTIONS

PROJECT	RESEARCH QUESTIONS	SAMPLE
 <p>Best Practices in Ratio-Based and Student-Centered Budgeting</p>	<ul style="list-style-type: none"> • What is the difference between funding models (e.g., student-centered budget ratios, weighted student formulas, school-centered management, hybrid models)? • How do these different funding models and resource allocation structures prioritize the student? • Which student groups should school districts consider when deciding on weights or ratios? • How should different student populations be weighted (e.g., special education, English learners)? • How should different school characteristics be weighted (e.g., size, population mobility)? • What are recommended professional development and training practices to ensure district and school administrators are well-informed of funding structures? 	<p>Publicly available research literature, district policy statements, and agency-produced documents related to various funding models</p>
<p>Benchmarking Student-Centered School Funding Allocation Models</p>	<ul style="list-style-type: none"> • What are the reasons for pursuing a student-centered budgeting model? • What are the overall key findings and recommendations identified in the previous Hanover projects? • How will this new model impact schools across the district in the 2022-23 school year? 	<p>Five peer school districts: Boston Public Schools, Denver Public Schools, Fairfax County Public Schools, Metro Nashville Public Schools, Montgomery County Public Schools</p>
 <p>In-Depth Interviews and Analysis</p>	<ul style="list-style-type: none"> • What are respondents' perceptions regarding implementation of WSF models? • How are weights related to and calculated based on identified student groups? • How are weights identified, applied, and measured? • Discretionary / Non-discretionary: what freedoms and restrictions are granted to individual schools/principals? • Impact on school salaries: Average (FTE) Vs. Actual? 	<p>Budget directors, fiscal officers, and CFOs representing 13 school districts: Atlanta Public Schools, Baltimore City Public Schools, Boston Public Schools, Cleveland Metro Public Schools, Denver Public Schools, Hawaii Public Schools, Indianapolis Public Schools, Jeffco Public Schools, Poudre Public Schools, Prince George's County Public Schools, San Francisco Unified Schools, Seattle Public Schools, Shelby County Schools</p>