

Summary of Preliminary Student Based Budget and Other School Allocations as of October 2023

Information displayed is based on preliminary school allocations and 2023-24 projected counts. For schools that chose to take additional funding in the form of "averaging" the Funding Per Enrollment shown maybe over stated for comparison purposes. When the October count is finalized for SBB in December this worksheet will be updated to reflect actual enrollments and final revised budgets. This process is referred to as October True-up.

	Enrollment	Student Based Budgets							Other					GRAND TOTAL	Funding Per Enrollment	
		Base Funding	At-Risk Funding	Levels of Support Funding	Gifted and Talented Funding	Size Factor %	SBB Size Factor	Averaging	Small School Support	Accreditation Funding	Zero Based-budget (not SBB)	CTE Funding	Other			
SBB Schools	101 - Bacon Elementary	371.0	\$ 2,285,731	\$ 49,288	\$ -	\$ 3,943	5%	\$ 116,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,455,916	\$ 6,620
	102 - Bamford Elementary	281.0	1,731,241	39,430	-	6,407	8%	146,709	-	-	-	-	-	-	1,923,787	6,846
	103 - Bauder Elementary	440.0	2,710,840	171,522	-	12,322	3%	76,806	-	-	-	-	-	-	2,971,490	6,753
	106 - Beattie Elementary	270.0	1,663,470	110,405	-	5,422	9%	153,445	-	-	-	-	-	-	1,932,742	7,158
	109 - Bennett Elementary	405.0	2,495,205	142,935	-	14,294	4%	98,234	-	-	-	-	-	-	2,750,668	6,792
	110 - Bethke Elementary	557.0	3,431,677	22,672	-	16,758	0%	13,583	-	-	-	-	-	-	3,484,690	6,256
	112 - Harris Bilingual	298.0	1,835,978	126,177	-	5,422	8%	140,449	-	-	-	-	-	-	2,108,026	7,074
	115 - Cache La Poudre Elementary	285.0	1,755,885	70,975	-	3,450	8%	144,007	-	-	-	-	-	-	1,974,317	6,927
	121 - Dunn Elementary	382.0	2,353,502	73,932	-	17,744	5%	111,438	20,413	-	-	-	-	-	2,577,029	6,746
	124 - Eyestone Elementary	558.0	3,437,838	144,907	-	6,407	0%	12,891	-	-	-	-	159,876	-	3,761,919	6,742
	130 - Irish Elementary	273.0	1,681,953	170,536	-	1,972	9%	151,709	49,246	-	178,173	-	-	-	2,233,589	8,182
	133 - Johnson Elementary	300.0	1,848,300	79,847	-	11,829	8%	140,109	81,047	-	-	-	-	-	2,161,132	7,204
	136 - Kruse Elementary	431.0	2,655,391	126,177	-	10,843	3%	80,583	-	-	-	-	-	-	2,872,994	6,666
	142 - Laurel Elementary	410.0	2,526,010	173,494	-	10,350	4%	95,064	-	-	-	-	-	-	2,804,918	6,841
	145 - Linton Elementary	273.0	1,681,953	129,135	-	7,886	9%	151,709	-	-	-	-	-	-	1,970,683	7,219
	151 - Lopez Elementary	310.0	1,909,910	105,476	-	9,365	7%	138,151	-	-	-	-	-	-	2,162,902	6,977
	154 - McGraw Elementary	370.0	2,279,570	74,918	-	11,829	5%	117,430	-	-	-	-	-	-	2,483,747	6,713
	163 - O'Dea Elementary	405.0	2,495,205	116,320	-	8,379	4%	98,234	69,534	-	-	-	-	-	2,787,672	6,883
	166 - Olander Elementary	303.0	1,866,783	92,661	-	5,915	7%	139,566	-	-	-	-	-	-	2,104,925	6,947
	169 - Putnam Elementary	224.0	1,380,064	193,209	-	2,464	12%	170,598	-	-	159,993	-	-	-	1,906,328	8,510
	174 - Rice Elementary	434.0	2,673,874	101,533	-	10,843	3%	79,101	-	-	-	-	-	-	2,865,351	6,602
	175 - Riffenburgh Elementary	467.0	2,877,187	86,747	-	20,701	2%	65,335	-	-	-	-	-	-	3,049,970	6,531
	178 - Shepardson Elementary	388.0	2,390,468	64,074	-	13,308	5%	108,212	77,426	-	-	-	-	29,898	2,683,386	6,916
	184 - Tavelli Elementary	488.0	3,006,568	138,006	-	16,265	2%	55,119	-	-	-	-	-	-	3,215,958	6,590
	187 - Timnath Elementary	415.0	2,556,815	96,604	-	4,436	4%	91,787	-	-	-	-	-	-	2,749,642	6,626
	188 - Traut Core Knowledge	444.0	2,735,484	36,473	-	21,194	3%	75,225	-	-	-	-	-	-	2,868,376	6,460
	190 - Werner Elementary	362.0	2,230,282	41,402	-	9,858	5%	121,082	86,833	-	-	-	-	-	2,489,457	6,877
	193 - Zach Elementary	430.0	2,662,575	27,601	-	31,544	2%	62,056	131,711	-	-	-	-	124,129	3,039,616	7,069
	210 - Blevins Middle School	471.0	2,408,223	139,892	127,109	25,770	15%	372,070	-	-	-	-	-	-	3,073,064	6,525
	220 - Boltz Middle School	541.0	2,766,133	166,070	143,420	21,679	13%	347,565	96,211	-	-	-	-	137,004	3,678,082	6,799
	230 - Cache La Poudre Middle School	291.0	1,487,883	51,539	38,245	16,362	24%	363,787	95,211	122,805	-	-	-	-	2,175,832	7,477
	235 - Kinard Middle School	718.0	3,697,525	33,541	26,997	98,988	5%	201,324	137,225	-	-	-	-	-	4,195,600	5,843
	240 - Leshar Middle School	721.0	3,686,473	125,166	93,926	59,311	6%	230,958	96,174	-	-	-	-	-	4,292,008	5,953
	250 - Lincoln Middle School	559.0	2,858,167	266,694	195,726	20,861	12%	341,122	-	-	331,431	-	-	-	4,014,001	7,181
	260 - Preston Middle School	506.0	2,587,178	58,084	62,430	31,496	14%	356,772	-	-	-	-	-	-	3,095,960	6,118
	270 - Webber Middle School	696.0	3,558,648	125,166	114,173	51,130	7%	254,087	72,954	-	-	-	-	-	4,176,158	6,000
	340 - Fort Collins High School	1,863.0	9,464,040	408,026	61,468	137,363	0%	-	-	-	-	135,750	-	-	10,206,647	5,479
	345 - Fossil Ridge High School	1,854.0	9,418,320	108,102	20,117	194,666	0%	-	-	-	-	298,845	-	-	10,040,050	5,415
	350 - Poudre High School	1,399.0	7,106,920	364,947	66,497	97,130	0%	-	587,162	-	-	344,060	143,900	-	8,710,616	6,226
	360 - Rocky Mountain High School	1,932.0	9,814,560	337,312	106,172	135,738	0%	-	139,854	-	-	237,355	-	-	10,770,991	5,575
	570 - Timnath Middle	648.0	3,313,224	56,448	61,867	40,904	9%	292,226	-	-	-	-	-	-	3,764,669	5,810
	570 - Timnath High School	623.0	3,164,840	58,522	22,352	33,325	8%	259,517	-	-	-	50,000	-	-	3,588,556	5,760
	580 - Wellington Middle School	554.0	2,832,602	134,165	121,485	28,633	12%	343,028	-	-	-	-	-	-	3,459,913	6,245
	580 - Wellington High School	492.0	2,499,360	112,166	50,851	16,662	11%	284,927	-	-	-	-	-	-	2,963,966	6,024
Zero-based Schools	160 - Mountain Schools	95.0	-	-	-	-	-	-	-	-	-	1,300,203	-	-	1,300,203	13,686
	330 - Centennial	135.0	-	-	-	-	-	-	-	-	-	1,614,554	-	-	1,614,554	11,960
	401 - Futures Lab	241.0	-	-	-	-	-	-	-	-	-	1,623,590	-	-	1,623,590	6,737
	461 - Poudre Global	288.0	-	-	-	-	-	-	-	-	-	2,910,413	-	-	2,910,413	10,106
	462 - Options	71.0	-	-	-	-	-	-	-	-	-	177,667	-	-	177,667	2,502
	505 - Polaris	377.0	-	-	-	-	-	-	-	-	-	2,925,651	-	-	2,925,651	7,760
	30G - PCA	215.0	-	-	-	-	-	-	-	-	-	1,797,759	-	-	1,797,759	8,362
Integrated Services	Cooper Home*	22.0	-	-	-	-	-	-	-	-	-	221,386	-	-	221,386	10,063
	Community Connections *	14.0	-	-	-	-	-	-	-	-	-	341,795	-	-	341,795	24,414
TOTALS		25,900.0	\$ 135,823,855	\$ 5,352,296	\$ 1,312,835	\$ 1,311,168		\$ 6,602,969	\$ 1,741,001	\$ 122,805	\$ 669,597	\$ 12,913,018	\$ 1,066,010	\$ 594,807	\$ 167,510,361	\$ 6,468

Glossary

Enrollment:
Enrollment is based on District projections from Spring 2023. Once the October count is finalized, budgets will be recalculated and adjusted based on actual count.

SBB (Student-based budgets):
Base Funding is the amount provided per student: \$6,161 Elementary; \$5,113 Middle School; and \$5,080 High School

At-risk Funding at 16% of the base is provided as additional resources for the estimated students on free lunch.

Levels of Support Funding at 11% of the base is provided as additional resources for secondary students on levels of support (student performance data).

Gifted and Talented at 8% provides additional resources for students with a Gifted and Talented plan.

Size factor is an adjustment expressed in terms of a % of the base and is used to offset the inefficiencies related to costs that are not variable with increases or decreases in enrollment.

Averaging is applied in FY2023-24 to allow schools to petition for additional resources based on perceived enrollments above the Spring 2023 projection. Schools were limited to the average budget from FY2022-23, and FY2023-24 and must repay to the District any amounts if students are not enrolled as part of the official October 2023 count.

Small School Support:
Student-based budgets were not designed for schools with significantly low enrollment. This adjustment is applied to provide the absolute minimum funding needed to operate.

Accreditation Funding:
Funding that addresses behavioral and academic gaps at the most significant demographically impacted schools.

Zero-based Budget:
Historically, certain programs have operated outside of SBB because the SBB formula was not designed for unique programs and the higher costs of their designs. Each year, zero-based school budgets are prepared, reviewed, and approved by administration.

Career and Technical Education Funding:
Career and Technical Education reimbursement funding is provided to high schools based on their participation in CTE eligible programs.

Other:
Other program supports beyond SBB: \$137,004 for Boltz Dual Language Support; \$29,898 for Shepardson Center-based Program; \$159,876 for Eyestone dual campus support; \$143,900 for PHS conversion of APs to Deans, Zach one-time compensation plan adjustment.

Exclusions and other notes:		
Budgeted figures do not include carryovers from FY23 including additional one-time budget to Bamford, Timnath MHS, Wellington MHS to establish a reserve.	(1,066,010)	Less CTE
Additional school allocations not included in this spreadsheet: Mill Levy Tech, IB, READ Act, Student Fees, In-Building Subs, Principals and Assistant Principals.	166,444,351	
Central supports are not included: Finance, HR, Operations, Transportation, Custodial, Utilities, IT, and other central instructional and non-instructional supports.	1,1028	x Average negotiated increase for FY2023-24
* Cooper Home and Community Connections are shown at current staffing levels. Budget is included in Integrated Services.	183,554,830	Estimated cost of SBB and ZBB allocations in FY2023-24