

# Joint Budget Committee Hearing

December 10, 2010



**cde** Improving  
Academic  
Achievement

# QUESTION #1

Please identify your department's three most effective programs and your department's three least effective programs, and explain why you identified them as such. How do your most effective programs further the department's goals? What recommendations would you make to increase the effectiveness of the three least effective programs?

- 1. Please identify your department's three most effective programs and your department's three least effective programs, and explain why you identified them as such. How do your most effective programs further the department's goals? What recommendations would you make to increase the effectiveness of the three least effective programs?***

### ***Most Effective Programs***

The department's three programs with the greatest leverage for increasing student learning are:

- (1) Teacher mastery and delivery of Colorado's standards and assessments, pursuant to SB 08-212;
- (2) Building a unified, state-wide system of accountability and support to improve school and district performance, pursuant to SB 09-163; and
- (3) Ensuring that all students have access to effective teachers and principals, pursuant to SB 10-191.

These three initiatives are the core business for a state education agency and are all integrally connected to what occurs in every classroom across the state every day. These initiatives include the crucial activities that will best further the department's goals of leading in implementing, connecting and coordinating state academic standards, advancing the use of relevant, objective data about our public education to improve student learning, and ensuring that we have an effective teacher in every classroom and an effective leader in every school.

### ***Least Effective Programs***

Three areas where the department sees significant challenges are in

- (1) Research and development;
- (2) Supporting rural districts; and
- (3) Professional licensing.

These are all areas in which the department has inadequate resources to provide the service and support that the field needs and deserves. In order to increase the effectiveness of each of these programs, the department could greatly benefit from additional capacity to support its work.

# QUESTION #2

For the three most effective and the three least effective programs identified above, please provide the following information:

- a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;
- b. A statement of the statutory authority for these programs and a description of the need for these programs;
- c. A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;
- d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and
- e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.

2. *For the three most effective and the three least effective programs identified above, please provide the following information:*
- a. *A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;*
  - b. *A statement of the statutory authority for these programs and a description of the need for these programs;*
  - c. *A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;*
  - d. *A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*
  - e. *The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

**Most Effective Programs:**

1) **Teacher mastery and delivery of Colorado’s standards and assessments, pursuant to SB 08-212**

- a. See “e” below for a statement referring to other state, federal or local agencies that administer similar or cooperating programs.
- b. Colorado’s work on the delivery of new standards and assessments was initiated and authorized by the Colorado Achievement Plan for Kids (SB 08-212).
- c. Implementation of statewide standards and assessments involves the following key activities: (1) adoption of new state academic standards; (2) professional development for standards implementation for district and school personnel; (3) approval of the attributes of a new statewide assessment system; and (4) the development of a transitional assessment that may last for two years or will bridge the gap between the current CSAP assessment system and the new assessment which aligns with the updated standards; and (5) development and rollout of a new system of stateside assessments.

Quantified measures of the effectiveness and efficiency of performance of such activities will include increased educator awareness of the statewide standards and increased student performance on the statewide assessments.

- d. Although the state has accomplished the adoption of new state academic standards and the approval of attributes of a new statewide assessment system, the next priority will be the providing of the professional development activities needed for standards implementation. This will include development costs associated with the creation of standards implementation tools that include but are not limited to:
  - i. Concept Connection Resource-method of supporting teachers in the integration and teaching of power concepts and skills;
  - ii. Modules development for standards implementation process including reframing, reviewing and redesigning curriculum; and
  - iii. Redesign tools and model curricula development.

The transition to the new assessment system in 2014 (which will measure the new standards) will require a two-year bridge from CSAP to the new P-20 assessment design as called for in

SB-212. This transition involves two cost components this year. One cost is the price to modify the CSAP so that it aligns to the newly adopted standards. The price estimate of \$216,000 will pay for the modification necessary to shape the portfolio of items Colorado has in its assessment pool. The second cost of \$314,240 is the price of maintaining the assessment based on increases in student count and inflation.

For the next fiscal year, the new assessment program building will begin which includes item development and blueprint construction. This also includes content review and the early infrastructure for technology that online assessing demands. While these costs are not directly addressed this year with the JBC, we have a substantial investment request pending and this very large project will require early development costs and longer term outlay. A glimpse into the real and necessary costs of such development will require such items as national assessment consortia travel, field development travel costs, test developer salaries, expert reviews and pilot test validation.

This will represent one of the most ambitious efforts Colorado has undertaken in education. All at the same time, our state will be creating new assessments and establishing online capacities.

- e. The level of effort associated with standards rollout is approximately \$530,000 (include 4.4 FTE).

Currently our costs for statewide assessments are as follows:

- o ACT Cost - \$1,821,390 – 100% State Assessment Funds
- o CELA Cost - \$2,019,640 – 100% Federal Assessment Funds -6111
- o CSAP Cost - \$15,955,764 - \$13,416,700 State Assessment Funds, \$2,539,064 Federal Assessment Funds – 6111
- o Total for assessments only, no administration of assessment or new assessment development costs - \$19,796,794 (State - \$15,238,090 is 77%, Federal – \$4,558,704 is 23%)

## 2) **Building a unified, state-wide system of accountability and support to improve school and district performance, pursuant to SB 09-163**

- a. The federal accountability system for schools under ESEA requires a less balanced evaluation of schools that fails to address the key performance measures in Colorado’s accountability system—longitudinal student growth and postsecondary and workforce readiness. CDE has been an active voice in discussions about reauthorization of ESEA and is working to shape the new federal system in a manner that aligns with Colorado’s accountability system.
- b. Colorado’s work in this area is authorized by the Education Accountability Act of 2009 (SB 09-163).
- c. Implementation of the statewide accountability system involves the following key activities: (1) system design; (2) school performance evaluation; (3) public reporting; and (4) professional development.

The effectiveness of CDE's performance of such activities will be the level of improvement in student, school, and district performance on the four key State Performance Indicators measured by the School and District Performance Frameworks (with School Year 2009-10 as the baseline).

- d. CDE is in the process of completing the first cycle of District Accreditation determinations and School ratings, and will next need to focus on providing needed support to districts and schools in developing Turnaround and Priority Improvement Plans; plan review and feedback (including a review by a State Review Panel), and publication of all plans on SchoolView.
- e. In the fall of 2010, CDE conducted 26 trainings on the new Unified Improvement Plan template and plan development; but these had limited differentiation and we were not able to reach all of the audiences that we would like to support. There are still significant unmet needs in supporting schools and districts around effective data analysis and planning. We have received positive feedback on the direction we are going with the Unified Improvement Plan, but this process is complex and schools and districts need support in developing plans that they can implement with fidelity to increase student performance.

Approximately, 270 Unified Improvement Plans will be submitted in January and approximately, 18 groups of 3 individuals will be needed to conduct the reviews. Each Unified Improvement Plan that is submitted will be unique and responding to different programmatic requirements, so the length of time needed to review each plan will vary, but the reviewers will need approximately 1-2 hours to review each plan.

3) **Ensuring that all students have access to effective teachers and principals, pursuant to SB 10-191**

- a. At the federal-level, this work coordinates with Title II-A of ESEA (Preparing Training and Recruiting High Quality Teachers and Principals), and at the state-level, this work coordinates with the work begin done under the Educator Identifier Act (HB 09-1065); federally funded and CDE-administered Recruitment and Retention Grants; and the now unfunded Alternative Compensation Grants.
- b. Colorado's work in this area is authorized by the Ensuring Quality Instruction through Educator Effectiveness Act (SB 10-191).
- c. Key activities for this initiative include: (1) strategic alignment; (2) support of the State Council on Educator Effectiveness; (3) support State Board rulemaking; and (4) providing implementation support to the field.
- d. In order to accomplish these activities, the department has leveraged public and private resources, to partner with The New Teacher Project and the Colorado Legacy Foundation in order to strategically align department activities and resources. The project work team has conducted an inventory of Colorado's policies, programs and funding streams to identify opportunities to align and leverage current activities to enhance the effectiveness of all Colorado educators. The team is also reviewing and analyzing data to identify useful metrics to help monitor and inform educator effectiveness. Additionally, CDE staff members have been developing useful resources for districts to begin thinking about implementation of the legislation, have presented background information about the legislation in presentations throughout the state, and have begun to solicit input about the types of resources that will be

useful to districts in the department's resource bank. Finally, CDE staff members have been providing support to the State Council on Educator Effectiveness in developing recommendations related to the new requirements for local personnel evaluation systems, including statewide definitions of principal and teacher effectiveness and quality standards for measuring educator effectiveness. Going forward, the department will provide support to districts in developing and implementing their new evaluation systems, including a resource bank to provide model tools, processes and policies.

Improvement in educator effectiveness over time is the ultimate measure of whether this program is successful. Interim measures include (1) number of districts that implement new performance evaluations systems successfully, (2) number and percentage of educators who receive timely and relevant performance feedback and professional supports that responds to their identified improvement areas, and (3) improvements in the distribution of highly effective educators to students with the greatest needs for improvements in academic achievement.

- e. Adequate support to the field in implementation of local evaluation systems and other human capital system development will be most crucial in ensuring that this initiative can be implemented at the local level in a manner that is meaningful and produces the desired results. At a minimum, this work requires 3.0 FTE plus associated overhead and travel costs at an estimated annual expense of \$237,869 and \$242,587 in each of Fiscal Years 2011 and 2012, respectively. The cost to local districts to implement SB 10-191 will be estimated through a cost study required to be completed by the State Council for Educator Effectiveness in Spring 2011.

### **Least Effective Programs:**

#### **1) Research and development**

- a. At the federal-level, the US Department of Education has a research arm—the Institute of Educational Sciences (IES)—which serves to provide rigorous and relevant evidence on which to ground education practice and policy and shares this information broadly. By identifying what works, what doesn't, and why, this entity aims to improve educational outcomes for all students, particularly those at risk of failure. IES funds top educational researchers nationwide to conduct studies that seek answers on what works for students from preschools to postsecondary, including interventions for special education students. CDE has applied for an IES grant in the past, but (in part due to lack of sufficient capacity to develop a competitive application and the competitive nature of the grant) did not receive funding.
- b. Research and development is crucial in order for the commissioner to effectively carry out his statutory duty to “cause all policies, rules and regulations adopted by the State Board to be duly executed” and to report to the governor and the House and senate Committees on Education for the “efficient discharge of all responsibilities assigned by law or directive to the department” (section 22-2-112, C.R.S.).
- c. This work requires evaluation of ongoing state-level programs (such as the Unified Improvement Plan process, dissemination of the Colorado Growth Model, etc.) to improve the services CDE is obligated to perform under state law. Measures of success would include effective implementation of education programs, leading to improved student performance, and indications of satisfaction from the field.



- d. The department's greatest priority in this area is to develop a research agenda to conduct original research on the effectiveness of our key initiatives at the Department—CAP4K, SB 163, SB 191, and districts' use of educational data to inform instruction.
- e. At a minimum, the department would benefit from an additional 2 FTE.

## 2) **Supporting rural districts**

- a. In 2008, the legislature passed the Regional Service Areas Act (SB 08-038) which established 12 regional service areas to support local and regional initiatives to increase student achievement. Each region was required to have a Regional Service Area Council responsible for the development, monitoring and reporting of a regional plan to address educational needs within the region. In 2009, this legislation was no longer funded.

Colorado currently has 21 BOCES (authorized under the Boards of Cooperative Services Act) in order to allow small districts to share costs and programs.

- b. The department has statutory authority to provide consultative services to the public schools and boards of education of all school districts, pursuant to section 22-2-107, C.R.S. The department has various statutory obligations to ensure effective implementation in ALL Colorado school districts of the major reform initiatives: (1) Increasing student learning through teacher mastery and delivery of Colorado's standards and assessments, pursuant to SB 08-212; (2) Building a unified, state-wide system of accountability and support to improve school and district performance, pursuant to SB 09-163; (3) Ensuring that all students have access to effective teachers and principals, pursuant to SB 10-191; (4) Collecting and leveraging high-quality information to drive increased student performance, pursuant to SB 09-163 and HB 09-1065; and (5) Advancing Colorado's statewide education reform agenda by building widespread knowledge and awareness among all stakeholders.
- c. Rural school districts, with limited funding and staff, need assistance in a number of areas in order to implement the essential reform agenda. Specifically, they need assistance training staff on implementation of the new academic standards, developing and adopting curriculum aligned to those standards, adopting new assessments on those standards, developing school and district improvement plans based on thorough analysis of priority needs and proven strategies to address areas of low performance, development and implementation of personnel evaluation systems that meet the new requirements under SB 191, training on the Colorado Growth Model and other sources of data useful to inform instruction, and messaging to local communities about the purposes behind these major new initiatives. The department simply does not have the staff or resources to provide the targeted assistance needed in all of these areas, but regional support staff in each of these key areas and R&D to develop tools and resources in each of these areas are necessary to carry out each of these activities. Again, improved student achievement would be the ultimate measures of the effectiveness of these activities.
- d. These activities are all required to be completed simultaneously and are all inter-dependent. The department is working to develop a prioritization of activities under these major reform initiatives.

- e. In the Race to the Top application submitted to the federal government in June, the department proposed a plan that would fund 12 “Regional Support Teams” to execute local professional development, support standards-driven and data-drive practices, and support the roll-out of educator evaluation systems and instructional improvement systems. As this initiative was not funded, it is imperative that additional resources be found to support our rural districts.

### 3) **Professional licensing**

- a. There are no other federal or local agencies that administer similar programs. By state law, CDE is the only agency that can administer and grant licenses to educational personnel.
- b. Colorado’s work in this area is authorized by the Colorado Educator Licensing Act (Article 60.5 of Title 22).
- c. Educator licensing conducts background investigations on all applicants for an educator licensing who either self disclose or through notification from a CBI fingerprint review indicate that they have engaged in activities that could endanger the safety of the school children of Colorado. Over 40,000 applications are processed each year and approximately 2,000 applications require an investigation, and approximately 60 require disciplinary action by the State Board each year. The office of professional services and educator licensing also provides timely notification of subsequent activities related to background investigations to all school districts based on information received from the CBI. Educator licensing issues licenses, authorizations, and endorsements to educational personnel in Colorado. The effectiveness of these activities is measured by whether educational personnel receive their licenses in a timely manner. At any given time, there is a backlog of several months to complete this process for most license applications.
- d. The priority of the necessary activities under this program are as follows: (1) Background investigations; (2) Receipt of documented information on backgrounds from appropriate law enforcement agencies and judicial jurisdiction; (3) Review of information received from CBI, FBI, and other law enforcement agencies; (4) Review and verification of information provided by applicant, school districts, and interested parties; (5) Review of cases for disciplinary action with the Office of the Attorney General; (6) Preparation of documents for review by the State Board of Education so it may make an informed decision regarding disciplinary actions; (7) Notification to applicant of the State Board’s decision; (8) Taking appropriate action on license; (9) Issuing licenses; (10) Review information provided; (11) Transcript reviews; (12) Matching educational experience with the license requested; (13) Analysis of the information provided on the application; (14) Data entry received the application via U.S. mail; and (15) Inputting data to print the license.
- e. The Background Investigations unit at CDE currently has assigned one full-time Senior Investigator and one full-time Consultant Investigator. In addition, there is a full-time FTE who receives and processes background checks from the CBI, as well as responds to inquiries from districts about educators they are considering hiring or who are flagged in the system, indicating there is something in their background that the school district needs to know before deciding to hire. The unit also has two Administrative Assistants who assists in processing the subsequent background information from the CBI and prepares it to be sent to all school districts and charter schools. Conducting a background

investigation can take anywhere from 4 weeks to over one year, depending on the complexity of the case. Educator licensing has one supervisor; eight evaluators and four administrative assistants who process the 40,000 applications received each year and respond to the approximately 3000 requests for information received each month.

# **QUESTION #3**

Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level.

**3. Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level.**

The table below reflects the differences between the Department’s fiscal year 2009-10 funding and the fiscal year 2011-12 Budget Request. In total, funding for fiscal year 2009-10 was 6.6% greater than what the Department has requested for fiscal year 2011-12.

**Colorado Department of Education  
Total Funding by Source  
Comparison of Fiscal Year 2009-10 to 2011-12**

	Fiscal Year		Change from	Percentage
	2009-10	2011-12	09-10 to 11-12	Change
<b>TOTAL - DEPARTMENT</b>	4,725,438,549	4,432,550,225	(292,888,324)	(6.61%)
General Fund	3,239,325,619	3,227,945,416	(11,380,203)	(0.35%)
Cash Funds (Total)	636,538,236	612,048,379	(24,489,857)	(4.00%)
<i>CF (State Education Fund Included in Cash Funds)</i>	<i>484,277,571</i>	<i>326,033,830</i>	<i>(158,243,741)</i>	<i>(48.54%)</i>
<i>CF (State Public School Fund Included in Cash Funds)</i>	<i>109,822,429</i>	<i>100,212,197</i>	<i>(9,610,232)</i>	<i>(9.59%)</i>
Reappropriated Funds	22,701,205	22,820,289	119,084	0.52%
Federal Funds	826,873,489	569,736,141	(257,137,348)	(45.13%)

Almost the entire difference between fiscal year 2009-10 funding and the 2011-12 budget request is the change in State Share Payments to School Districts. In fact, as the table below illustrates, State Share decreases by 0.38% in the Department’s fiscal year 2011-12 budget request from fiscal year 2009-10 levels, and Cash Funds decrease by 3.86% (which corresponds to the 0.35% General Fund and 4.0% Cash Fund decreases in the table above). The 45% change in federal funds is due to the fact that Recovery Act funds were included in the appropriation for fiscal year 2009-10.

**Colorado Department of Education  
Total Program Funding  
Comparison of Fiscal Year 2009-10 to 2011-12**

Description	Fiscal Year		Change from	Percentage
	2009-10	2011-12	09-10 to 11-12	Change
General Fund	3,076,277,922	3,064,771,010	(11,506,912)	(0.38%)
Cash Funds	442,677,995	426,246,027	(16,431,968)	(3.86%)
<b>Total</b>	<b>3,518,955,917</b>	<b>3,491,017,037</b>	<b>(27,938,880)</b>	<b>(0.80%)</b>

Restoring funding to fiscal year 2009-10 levels would help offset additional budget reductions anticipated in fiscal year 2011-12 due to increases in numbers of total students, increases in the number of at-risk students, and decreases in specific ownership and property tax revenues.

The table in Appendix A of this section details the changes from fiscal year 2009-10 funding to the Department's fiscal year 2011-12 request. As column H in the table shows, the expected decrease in Total Program from 2009-10 to 2011-12 is \$103.2 million. However, \$75.2 million of the decrease is due to declining revenue from the property and specific ownership taxes that comprise the local portion of Total Program. Therefore, restoring the State Share (and Department) funding to fiscal year 2009-10 levels would offset \$27.9 million of the Total Program decrease of \$103.2 million.

While Colorado school districts could certainly utilize the additional \$27.9 million from restoring fiscal year 2009-10 funding, the average per pupil funding would increase the Department's current fiscal year 2011-12 Total Program request by \$34.65 per pupil. However, the average per pupil funding in 2011-12 would still be \$260.47 lower than the 2009-10 per pupil average due to the increases in number of students from 2009-10 to 2011-12.

Consequently, restoring funding to fiscal year 2009-10 levels would increase the State Share portion of Total Program by \$27.9 million over the current fiscal year 2011-12 request. However, this offsets only a portion of the \$103.2 million decrease. Therefore it would appear that funding would continue to decline for Colorado School districts even if fiscal year 2009-10 funding levels were restored.

**Colorado Department of Education JBC Hearing  
Appendix A for General Department Question #3  
Description of Table A-1  
December 10, 2010**

Following is a description of the table showing multiple years of Total Program funding, changes in funded pupil count, at-risk pupil count and applicable rescissions or reductions due to the addition of the state budget stabilization factor within the Public School Finance Act of 1994 Total Program. The purpose of this information is to provide an overview of the increased number of students, the increased free-lunch population within the school districts, and the decrease in the funding available to serve those students' educational needs.

Columns (A) and (D) are provided for a historic perspective. From FY2006-07 to FY2009-10, the Funded Pupil Count grew by 36,446 or 4.8% and the At-risk Pupil Count (free lunch eligible students) grew by 35,016 or 15.0%. The statewide base per pupil funding increased by \$643.81 per pupil or 13.2% as required by Article IX, Section 17 of the Colorado Constitution. Incorporating each of those elements, Total Program funding increased by \$798.7 million or 16.6%. The local share of Total Program funding that comes from local property taxes and specific ownership taxes grew by \$339.3 million or 19.6% and the state's share grew by \$459.5 million or 15.0%. Rescissions or funding reductions determined by the General Assembly were implemented in FY2008-09 and FY2009-10 in the amounts of \$7.5 million and \$131.4 million respectively.

Column (E) shows the figures used for the General Assembly appropriation of the state's share of the FY2010-11 Total Program Funding. Column (G) shows a preliminary look at Total Program funding using the final October Pupil Count for the Funded Pupil Count and At-risk Count. The projected increase in the Funded Pupil Count from FY2009-10 to FY2010-11 was 7,928 or 1.0%. The actual growth in funded pupil count (Column G minus Column D) is 9,166 or 1.2%. The projected increase in At-risk Pupil Count from FY2009-10 to FY2010-11 was 8,522 or 3.2%. The actual growth in At-risk Pupil Count was 17,430 or 6.5%. Keeping the Total Program funding at approximately the same amount as used in the appropriation for FY2010-11 and incorporating the growth in the pupil counts, the

statewide average per pupil funding is expected to decrease by at least \$10 per pupil and may decrease further if the General Assembly cannot provide the additional state share necessary to cover the decline in property taxes beyond projections (this number is not final yet). Looking at the comparisons between Columns (E) and (G), reductions through the state budget stabilization factor are expected to grow due to the increase in pupils and further loss of property tax support, if no additional monies are available from the state.

Column (F) shows the figures used for the Department's request for the FY2011-12 Total Program funding. The numbers used in the request will need to be updated to incorporate the increase in pupils and free lunch eligible pupils that occurred in FY2010-11.

Column (H) shows the total changes from the FY2009-10 appropriation to FY2011-12 request (Column (F) minus Column (D)).

Column (I) shows what would happen if the state's share for FY2011-12 were provided at the same level as in FY2009-10. This does not equal the same level of Total Program Funding in FY2011-12 as in FY2009-10. Total Program funding in FY2011-12 would be lower by \$75.2 million, the amount of expected loss in property taxes and specific ownership taxes. The state's share would need to increase by \$27.9 million to be at the same level in FY2011-12 as provided in FY2009-10. The statewide average per pupil funding would remain lower in FY2011-12 than in FY2009-10 by \$260.47 per pupil, due to the increased number of pupils being funded. It would be higher than shown in the department's request by \$34.65 per pupil. However, that number would be significantly reduced with the necessary changes to the projected funded pupil count and at-risk pupil count that will be carried forward from FY2010-11. In fact, the costs associated with the increased pupil counts would be similar to the increased state share funding to the FY2009-10 level.

School Finance: Total Program	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Appropriation	FY 2011-12 REQUEST	PRELIMINARY FY2010-11 ACTUAL FPC	Change from FY 2009-10 to FY 2011-12	FY 2011-12 to 2009-10 LEVEL
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Funded Pupil Count	753,065	760,884	778,108	789,511	797,439	808,472	798,677	18,961	808,472
Percent Change	1.0%	1.0%	2.3%	1.5%	1.0%	1.4%	1.2%	2.4%	2.4%
<1> Change in Denver-Boulder Consumer Price Index for Previous Calendar Year	2.1%	3.6%	2.2%	3.9%	-0.6%	1.0%	-0.6%		1.0%
At-risk Pupil Count	232,897	236,145	242,992	267,913	276,435	279,340	285,343	11,427	279,340
Percent Change	1.4%	1.4%	2.9%	10.3%	3.2%	1.1%	6.5%	4.3%	4.3%
Statewide Base Per Pupil Funding	\$4,863.87	\$5,087.61	\$5,250.41	\$5,507.68	\$5,529.71	\$5,585.01	\$5,529.71	\$77.33	\$77.33
Percent Change	3.1%	4.0%	3.2%	4.9%	0.4%	1.0%	0.4%	1.4%	1.4%
Statewide Average Per Pupil Funding	\$6,359.16	\$6,661.57	\$6,874.39	\$7,077.20	\$6,821.72	\$6,782.14	\$6,811.77	(\$295.12)	\$6,816.79
Percent Change	3.1%	4.8%	3.2%	3.0%	-3.0%	-0.0%		-4.2%	-3.7%
<2> Total Program	\$4,788,862,198	\$5,068,682,672	\$5,349,019,294	\$5,587,572,003	\$5,441,301,680	\$5,484,416,549	\$5,441,861,855	(\$103,155,434)	\$5,512,355,429
Percent Change	4.7%	5.8%	5.3%	4.5%	-2.6%	0.8%		-1.8%	-1.3%
<3> <4> Local Share of Districts' Total Program Funding	\$1,729,362,067	\$1,915,971,895	\$1,956,083,870	\$2,068,616,080	\$2,041,574,284	\$1,993,399,512	\$2,034,233,758	(\$75,216,574)	\$1,993,399,512
Percent Change	1.6%	10.8%	2.1%	5.8%	-1.3%	-2.4%		-3.6%	-3.0%
<2> Property Tax Adjustment - excess categorical buyout pursuant to Section 22-54-107 (4), C.R.S.	\$0	\$0	\$0	\$0	(\$1,488,060)	(\$1,249,140)	(\$1,462,525)	(\$1,249,140)	(\$1,171,270)
Percent Change	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Share of Districts' Total Program Funding	\$3,059,500,131	\$3,152,710,777	\$3,392,935,424	\$3,518,955,917	\$3,399,817,396	\$3,491,017,037	\$3,407,628,097	(27,938,880)	\$3,518,955,917
General Fund	2,232,595,304	2,409,204,161	2,890,812,637	3,076,277,922	2,852,239,227	2,903,326,525	2,852,239,227	(172,951,397)	2,931,265,405
General Fund Exempt	425,068,380	381,342,707	39,251,792	-	161,444,485	161,444,485	161,444,485	161,444,485	161,444,485
Cash Funds - State Public School Fund	103,725,635	103,100,876	100,647,783	103,099,940	101,825,876	100,212,197	101,825,876	(2,887,743)	100,212,197
Cash Funds - State Education Fund	298,110,812	259,063,033	362,223,212	339,578,055	284,307,808	326,033,830	292,118,509	(13,544,225)	326,033,830
Percent Change	3.9%	3.0%	7.0%	3.7%	-3.4%	2.7%	-3.2%	-0.8%	0.0%
General Fund Portion of State Share of Districts' Total Program Funding	\$2,657,663,684	\$2,790,546,868	\$2,930,064,429	\$3,076,277,922	\$3,013,683,712	\$3,064,771,010	\$3,013,683,712	(\$11,506,912)	\$3,092,709,890
Percent Change	7.1%	5.0%	5.0%	5.0%	-2.0%	1.7%	-2.0%	-0.4%	0.5%
Rescissions or State Budget Stabilization Factor Reductions	0	0	(7,471,166)	(129,527,120)	(365,411,313)	(459,345,682)	(380,952,294.86)	0	(431,406,801)
Off the Top for Cost of Living Study Biennial		(250,000)		(217,085)		(250,000)			(250,000)
Off the Top Funding For School Finance Personal Services and Operations	0	0	0	(1,615,362.95)	(1,673,774.00)	(1,673,774.00)	(1,673,774.00)	0	(1,673,774.00)

<1> FY 2011-12 is based on OSPB's September 2010 forecast for Denver-Boulder-Greeley CPI in 2010.  
 <2> Total Program does not include the Property Tax Adjustment pursuant to Section 22-54-107 (4), C.R.S. however, the per pupil statewide average does incorporate this adjustment.  
 <3> In FY 2010-11, local share includes an adjustment, increasing property tax revenues by \$10,628 to match Legislative Council estimates for the current fiscal year.  
 <4> The assessed valuations for FY2010-11 will not be certified by counties until December 10th. The preliminary FY2010-11 column shows the impacts of final funded pupil count changes. Based on the information known on December 2, 2010, the state's share would increase by \$7.8 million. This number is not final and will change further as assessed valuations are received from counties.



# QUESTION #4

Describe the Department's proposal for mid-year adjustments to school districts' total program funding for FY 2010-11. If possible, please include a graphic or table to clearly explain the proposed fund shifts between the Departments of Education and Higher Education.

**4. Describe the Department's proposal for mid-year adjustments to school districts' total program funding for FY 2010-11. If possible, please include a graphic or table to clearly explain the proposed fund shifts between the Departments of Education and Higher Education.**

A Summary of the proposed fund shifts between the Department of Education and Higher Education is attached that shows the actions taken that drove the proposal.

	Amounts Shown in Millions			
	Higher Education	Combined	Education	
<b>DECISION POINTS:</b>				
State Received Award for Education Jobs Funding - Amount to be Distributed to Districts			\$156.3	
Governor's Decision to Reduce State Share of Total Program by Amount of Education Jobs Funding			(\$156.3)	(1)
The Decision to Reduce State Share of Total Program by Amount of Ed Jobs Funding Caused a Recalculation of State Fiscal Stabilization Funding (ARRA) for Proportional Distribution Between K-12 Education and Higher Education				
<b>ORIGINAL CALCULATION FOR ARRA SFSF DISTRIBUTION</b>				
State Funding Levels in FY 2008-09	\$705.9		\$3,392.9	
Current FY 2010-11 State Funding Levels	\$555.3		\$3,399.8	
Shortfall (if negative)	(\$150.6)	(\$150.6)	\$6.9	
<i>Percentage Share of ShortFall</i>	100.0%		0.0%	
<b>MODIFIED CALCULATION FOR ARRA SFSF DISTRIBUTION AFTER REDUCTION OF \$156.3 MILLION TO K-12 EDUCATION</b>				
State Funding Levels in FY 2008-09	\$705.9		\$3,392.9	
Current FY 2010-11 State Funding Levels	\$555.3		\$3,399.8	
<b>PROPOSED STATE FUNDING GENERAL FUND ADJUSTMENTS</b>	\$63.2		(\$219.5)	(3)
Adjusted FY2010-11 State Funding Levels	\$618.5		\$3,180.3	
Shortfall (if negative)	(\$87.5)	(\$300.1)	(\$212.6)	
<i>Percentage Share of ShortFall</i>	29.2%		70.8%	(4)

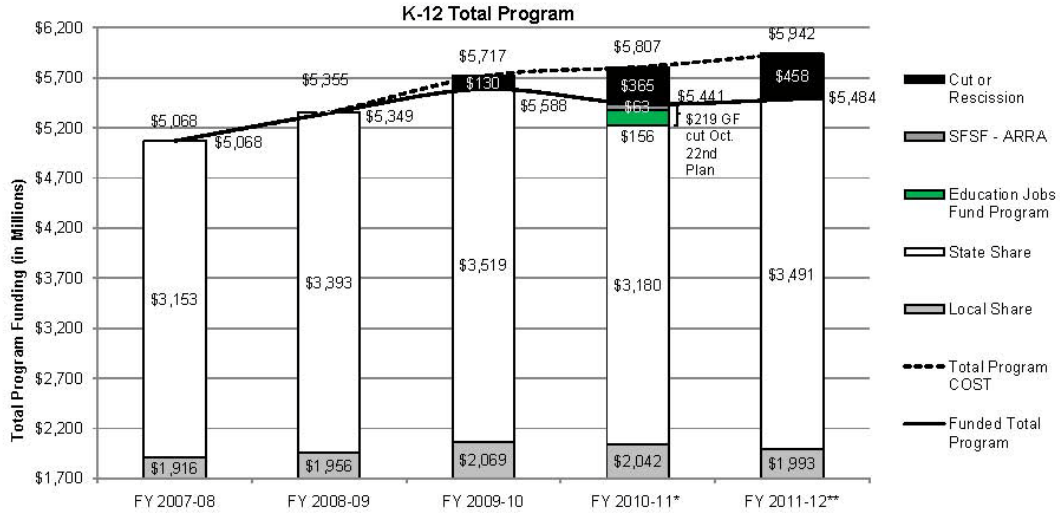
Amounts Shown in Millions				
	Higher Education	Combined	Education	
<b>ARRA PROPORTIONAL FUNDING BASED ON SHORTFALL</b>				
Remaining ARRA in FY 2010-11 & Proportional Amounts Based on Calculated Percentage Share of Shortfall Above	\$26.0	\$89.2	\$63.2	(4)
Additional Reduction to K-12 Education Equal to Proportionality Percentage			(\$63.2)	(2)
The Sum of the 2 Funding Reductions (1) plus (2)			(\$219.5)	(3)
<b>DISTRICTS' FUNDING SOURCES TO OFFSET REDUCTIONS - FEDERAL GRANTS</b>				
Education Jobs Federal Grant Funds			\$156.3	
State Fiscal Stabilization ARRA Federal Grant			\$63.2	
Total Federal Grant Funds Available to Districts			\$219.5	

The Department has included a copy of the ES-01 General Fund Reduction and ARRA Proportionality Budget Proposal that was submitted to the Governor's Office. The shifts in funding related to the Department of Education and Higher Education as described in detail. Department staff will walk the Committee through the "Summary" for better understanding of the decisions that drove the proposal.

Also attached is a graph from the Governor's Budget Proposal for FY2011-12 that shows the effects of K-12 Total Program Funding.



# Significant FY 2011-12 Budget Actions



Office of State Planning and Budgeting



# DEPARTMENT OF EDUCATION

## DEPARTMENT OF HIGHER EDUCATION

### *Budget Reduction Proposal*

*October 22, 2010*

*Dwight D. Jones*

Commissioner of Education

*D. Rico Munn*

### *ES-01 – General Fund Reduction and ARRA Proportionality (FY 2010-11)*

#### **Proposal:**

On September 20, 2010, the Governor's Office of State Planning and Budgeting staff presented its revenue forecast. The forecast projects the need for additional budget balancing action to be taken in the current fiscal year (FY 2010-11). Therefore the Department of Education seeks an additional General Fund reduction to the State Share of Total Program line item of \$219,528,715 General Fund. Additionally, the Department of Higher Education seeks an increase of \$63,197,164 General Fund in FY 2010-11. These proposed changes in General Fund to both Education and Higher Education results in a net reduction of \$156,331,551 General Fund in FY 2010-11.

#### Proposed General Fund Changes for FY 2010-11

Department of Higher Education	\$63,197,164
<u>Department of Education</u>	<u>&lt;\$219,528,715&gt;</u>
Statewide Net General Fund =>	<\$156,331,551>

This proposed General Fund reduction to state funding for Total Program results in the level of funding for FY 2010-11 being below the state funding for Total Program in FY 2008-09. This funding level triggers a proportional allocation (shortfall calculation by formula) of federal State Fiscal Stabilization Funds (SFSF) Education Stabilization Funds from the American Recovery and Reinvestment Act of 2009 (ARRA) between the Department of Higher Education and Department of Education. In presenting this proposal, this fact sheet will identify the changes in funding required in the following parts:

- Part 1: Explanation of ARRA Proportionality and Shortfall Calculations;
- Part 2: Department of Education funding adjustments to State Share of Total Program, the addition of two new line items for Federal Funds, and a reduction in the Hold-harmless Full-day Kindergarten line item
- Part 3: Department of Higher Education funding adjustments.

The net result of these changes to the Department of Education and Department of Higher Education are presented in the following table and these total amounts correspond to the Schedule 13s totals (by department) which accompany this narrative.

#### Table 1

<b>Department of Education Schedule 13</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
Total Funds	3,407,086,250	(292,666)	3,406,793,584
General Fund	2,852,239,227	(219,528,715)	2,632,710,512
General Fund Exempt	161,444,485	-	161,444,485
Cash Funds	393,402,538	(292,666)	393,109,872
Reappropriated Funds	-	-	-
Federal Funds	-	219,528,715	219,528,715
<b>Department of Higher Education Schedule 13</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
Total Funds	2,448,499,226	60,644,975	2,509,144,201
General Fund	186,143,029	63,197,164	249,340,193
General Fund Exempt	101,266,667		101,266,667
Cash Funds	1,534,224,984	-	1,534,224,984
Reappropriated Funds	537,670,447	60,644,975	598,315,422
Federal Funds	89,194,099	(63,197,164)	25,996,935
<b>Total Adjustments (Education and Higher Education)</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
Total Funds	5,855,585,476	60,352,309	5,915,937,785
General Fund	3,038,382,256	(156,331,551)	2,882,050,705
General Fund Exempt	262,711,152	-	262,711,152
Cash Funds	1,927,627,522	(292,666)	1,927,334,856
Reappropriated Funds	537,670,447	60,644,975	598,315,422
Federal Funds	89,194,099	156,331,551	245,525,650

**Part 1: Explanation of ARRA Proportionality and Shortfall Calculations**

In FY 2010-11, there is still \$89,194,099 in ARRA federal funds remaining from the Education Stabilization Fund of the State Fiscal Stabilization Fund. Additionally, the recently passed Education Jobs Fund Program has allocated \$159,521,991 to Colorado to be allocated to local education authorities via the primary education funding formula for primary and secondary education. After administrative expenses (2% of total allocation) the total Education Jobs Fund Program funding is calculated to be \$156,331,551.

*Department of Higher Education Shortfall:*

For the public institutions of higher education a current shortfall of \$150,676,055 exists in FY 2010-11. This shortfall is based on the difference from the institutions of higher education's current state funding level in FY 2010-11 compared to their original funding level in FY 2008-09 (\$555,289,004 in FY 2010-11 compared to \$705,965,059 in FY 2008-09).

This proposal seeks to increase General Fund for the institutions of higher education by the amount of \$63,197,164 in FY 2010-11. This results in state funding levels of \$618,486,168 which generates a shortfall amount of \$87,478,891 (\$618,486,168 in FY 2010-11 compared to \$705,968,059 in FY 2008-09).

*Department of Education Shortfall:*

For the public elementary and secondary education local education authorities their current state funding level remains above their FY 2008-09 state funding level. In FY 2010-11 current law identifies the State Share for Total Program at \$3,399,817,396 which remains above the FY 2008-09 level of \$3,392,945,206.

This proposal seeks a General Fund reduction of \$219,528,715 in FY 2010-11. A reduction of this amount results in a shortfall of \$212,656,525 in FY 2010-11 (\$3,180,288,681 in FY 2010-11 compared to \$3,392,945,206 in FY 2008-09). Table 2, below illustrates this change in the shortfall in funding as calculated by federal formula tied to the ARRA.

Table 2

Share of Total State Funding Shortfall			
Components	Higher Education	Education	Total Shortfall
State Funding Levels in FY 2008-09	705,965,059	3,392,945,206	
Current FY 2010-11 State Funding levels	555,289,004	3,399,817,396	
Shortfall (if negative)	(150,676,055)	6,872,190	
Percentage share of shortfall	100.0%	0.0%	(150,676,055)
Components	Higher Education	Education	Total Shortfall
State Funding Levels in FY 2008-09	705,965,059	3,392,945,206	
Adjusted FY 2010-11 State Funding levels	555,289,004	3,399,817,396	
<b>PROPOSED state funding General Fund adjustments</b>	<b>63,197,164</b>	<b>(219,528,715)</b>	
Adjusted FY 2010-11 State Funding levels	618,486,168	3,180,288,681	
Shortfall (if negative)	(87,478,891)	(212,656,525)	
Percentage share of shortfall	29.15%	70.85%	(300,135,416)

Section 14002 (a)(2)(B) of ARRA states “If the Governor determines that the amount of funds available under paragraph (1) is insufficient to support, in each of fiscal years 2009, 2010, and 2011, public elementary, secondary, and higher education at the levels described in clauses (i) and (ii) of subparagraph (A), the Governor shall allocate those funds between those clauses in proportion to the relative shortfall in State support for the education sectors described in those clauses.”

Guidance on the State Fiscal Stabilization Fund Program (April 2009) provides its response to the question, “III-B-7. How does a State calculate the amounts of Stabilization funds that must be awarded to LEAs and to public IHEs”? The guidance in part states:

*Shortfall calculations: If a State has insufficient funds to restore fully, in a given fiscal year, the levels of State support for both elementary and secondary education and public IHEs, it must use Education Stabilization funds to support elementary and secondary education and public IHEs in proportion to their relative shortfall in accordance with section 14002(a)(2)(B) of the ARRA.<sup>1</sup>*

Based on this guidance, “the proportion to their relative shortfall” is identified as percentages at the bottom row of Table 2 on the preceding page. This proportion determines what share of the remaining \$89,194,099 the institutions of higher education will receive and what share the local education authorities will receive. This calculation is detailed in Table 3 below.

Table 3

ARRA Proportional Funding based on Shortfall		
Remaining ARRA in FY 2010-11	89,194,099	100.0%
Higher Education's proportion of the total Shortfall	25,996,935	29.15%
Education's proportion of the total Shortfall	63,197,164	70.85%

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<sup>1</sup> Guidance on the State Fiscal Stabilization Fund Program – April 2009, page 12. Link provided below:

<http://www2.ed.gov/programs/statestabilization/applicant.html>



**Part 2: Department of Education funding adjustments**

As noted in the previous pages, the Department of Education proposes a reduction of \$219,528,715 General Fund from the State Share of Total Program line item, as shown in the top section of Table 4 below.

Additionally, two new line items are requested to incorporate new sources of federal funding available to school districts to offset the reduction to State Share of Total Program. In the bottom section of Table 4, the first line item is in the amount of \$63,197,164 federal funds from the Education Stabilization Fund included in the State Fiscal Stabilization Fund of ARRA. Furthermore, the Education Jobs Fund Program will provide \$156,331,551 in federal funds to local education authorities. The result of funding changes to the State Share of Total Program line item will be a decrease of \$219,528,715 in state funding but an increase of \$219,528,715 in federal funds (\$63,197,164 State Fiscal Stabilization Funds from ARRA and \$156,331,551 from Education Jobs Fund Program). These aggregate changes are identified in Table 4 below.

Table 4

State Share of Total Program	Total Funds	General Fund	General Fund Exempt	Cash Funds	Federal Funds
State Share of Total Program line item (House Bill 10-1376)	3,763,293,850	3,215,715,681	161,444,485	386,133,684	-
State Share of Total Program line item (House Bill 10-1369)	(363,476,454)	(363,476,454)	-	-	-
<b>Current Appropriation for State Share of Total Program (FY 2010-11)</b>	<b>3,399,817,396</b>	<b>2,852,239,227</b>	<b>161,444,485</b>	<b>386,133,684</b>	<b>-</b>
<b>PROPOSED General Fund Reduction</b>	<b>(219,528,715)</b>	<b>(219,528,715)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Proposed State Share of Total Program line item (FY 2010-11)</b>	<b>3,180,288,681</b>	<b>2,632,710,512</b>	<b>161,444,485</b>	<b>386,133,684</b>	<b>-</b>

New Line Items for Assistance to Public Schools	Total Funds	General Fund	General Fund Exempt	Cash Funds	Federal Funds
State Fiscal Stabilization Funds (ARRA) from Shortfall Calculation	63,197,164	-	-	-	63,197,164
Education Jobs Fund Program Funding	156,331,551	-	-	-	156,331,551
<b>Total of New Line Items for Assistance to Public Schools</b>	<b>219,528,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,528,715</b>

The following paragraphs and tables referenced describe the reduction to State Share of Total Program in FY 2010-11 as well as the addition of two new line items for new federal revenue.

However, prior to identifying these changes this proposal adjusts the final appropriations for one component that was not incorporated into the FY 2010-11 Total Program calculations or the FY 2010-11 appropriation for the State Share for Total Program line item. It should be noted that historically this type of anomaly is addressed in the middle of the fiscal year during supplemental bills, when final mill levies are set, and a clearer picture of property tax collections is obtained which influences how much state share is required to fund Total Program. The adjustment provided in this proposal is based on Legislative Council calculation for the Cost-of-Living Factor increases to Total Program prior to application of the State Budget Stabilization Factor. This change is identified in the Table 5 and explained in the following narrative.

Table 5, on page 7, identifies the appropriation for state share and the total program calculations included in both House Bill 10-1376 (Long Bill), Column A, and House Bill 10-1369 (School Finance Act), Column D. The final appropriation in FY 2010-11 for State Share of Total Program was a combination of both of these bills which is identified in Column G, Total Appropriation FY 2010-11.

The adjustments to these appropriations are identified in Column B and Column E. These adjustments are described by column here:

Column B: Identifies the additional cost for Total Program after including the funding for the updated Cost-of-Living Study which amounts to an obligation of \$1,934,858 in FY 2010-11. This additional obligation increases the cost of Total Program prior to application of the State Budget Stabilization which is accounted for in the adjustment in Column F.

Column E: Identifies the additional reduction amount to be incorporated into the State Budget Stabilization Factor for Total Program after accounting for the funding for the updated Cost-of-Living Study which amounts to an obligation of \$1,934,858 in FY 2010-11. This additional obligation decreases the cost of Total Program such that there is net zero dollar change for the Cost-of-Living Study in FY 2010-11 since it is added in Column C and subtracted in Column F.

The net result of the changes noted in Column B and Column E result in an adjusted appropriation identified as Column H which is utilized as the starting point for the proposed refinancing in FY 2010-11.

Table 5

PART =>	A	B	C = A + B	D	E	F = D + E	G = A + D	H = C + F	I = G - H
Component of Total Program Funding FY 2010-11	Appropriation House Bill 10-1376	Cost-of-Living Increase on Total Program in FY 2010-11	FY 2010-11 Projection for Total Program cost prior to State Budget Stabilization Factor	Appropriation House Bill 10-1369	Incremental change to State Budget Stabilization Factor	FY 2010-11 Projection for Total Program State Budget Stabilization Factor	Total Appropriation FY2010-11	FY2010-11 Projection for Total Program based on most up-to-date figures*	Technical Supplemental Adjustment to FY 2010-11 prior to other proposed changes
At-risk Funded Count	276,435.0	276,435.0	276,435.0	276,435.0	276,435.0	276,435.0	276,435.0	276,435.0	-
Funded Pupil Count	797,438.5	797,438.5	797,438.5	797,438.5	797,438.5	797,438.5	797,438.5	797,438.5	-
Average Per-pupil Funding	7,279.38	2.43	7,281.81	(457.67)	(2.43)	(460.10)	6,821.71	6,821.71	-
Base Per-pupil Funding	5,529.71	-	5,529.71	-	-	-	5,529.71	5,529.71	-
<b>Total Program</b>	<b>5,804,857,506</b>	<b>1,934,858</b>	<b>5,806,792,364</b>	<b>(363,476,454)</b>	<b>(1,934,858)</b>	<b>(365,411,312)</b>	<b>5,441,381,052</b>	<b>5,441,381,052</b>	<b>-</b>
Property Taxes	1,890,914,803	-	1,890,914,803	-	-	-	1,890,914,803	1,890,914,803	-
Specific Ownership Taxes	150,648,853	-	150,648,853	-	-	-	150,648,853	150,648,853	-
State Share	3,763,293,850	1,934,858	3,765,228,708	(363,476,454)	(1,934,858)	(365,411,312)	3,399,817,396	3,399,817,396	-
Adjustment on Property Tax (Excess Categorical Buyout pursuant to Section 22-54-107 (4), C.R.S.)	-	-	-	(1,488,060)	-	(1,488,060)	(1,488,060)	(1,488,060)	-
<b>Net Adjusted Total Program</b>	<b>5,804,857,506</b>	<b>1,934,858</b>	<b>5,806,792,364</b>	<b>(364,964,514)</b>	<b>(1,934,858)</b>	<b>(366,899,372)</b>	<b>5,439,892,992</b>	<b>5,439,892,992</b>	<b>-</b>
<b>Total State Need:</b>									
<b>Cash Funds:</b>									
State Education Fund	284,307,808	-	284,307,808	-	-	-	284,307,808	284,307,808	-
State Public School Fund									
Mineral Lease	87,070,000	-	87,070,000	-	-	-	87,070,000	87,070,000	-
School Lands Earnings	8,491,876	-	8,491,876	-	-	-	8,491,876	8,491,876	-
Reserves	6,264,000	-	6,264,000	-	-	-	6,264,000	6,264,000	-
Federal - SFSF (ARRA)	-	-	-	-	-	-	-	-	-
General Fund Exempt (Ref C)	161,444,485	-	161,444,485	-	-	-	161,444,485	161,444,485	-
General Fund	3,215,715,681	1,934,858	3,217,650,539	(363,476,454)	(1,934,858)	(365,411,312)	2,852,239,227	2,852,239,227	-
<b>State's Share of Total Program</b>	<b>3,763,293,850</b>	<b>1,934,858</b>	<b>3,765,228,708</b>	<b>(363,476,454)</b>	<b>(1,934,858)</b>	<b>(365,411,312)</b>	<b>3,399,817,396</b>	<b>3,399,817,396</b>	<b>-</b>
<b>Total Local Share</b>	<b>2,041,563,656</b>	<b>-</b>	<b>2,041,563,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,041,563,656</b>	<b>2,041,563,656</b>	<b>-</b>
<b>Total General Fund Portion</b>	<b>3,377,160,166</b>	<b>1,934,858</b>	<b>3,379,095,024</b>	<b>(363,476,454)</b>	<b>(1,934,858)</b>	<b>(365,411,312)</b>	<b>3,013,683,712</b>	<b>3,013,683,712</b>	<b>-</b>
<b>Total Non-SEF Cash Funds</b>	<b>101,825,876</b>	<b>-</b>	<b>101,825,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,825,876</b>	<b>101,825,876</b>	<b>-</b>
<b>Total SEF Cash Funds</b>	<b>284,307,808</b>	<b>-</b>	<b>284,307,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,307,808</b>	<b>284,307,808</b>	<b>-</b>
<b>Total State Share</b>	<b>3,763,293,850</b>	<b>1,934,858</b>	<b>3,765,228,708</b>	<b>(363,476,454)</b>	<b>(1,934,858)</b>	<b>(365,411,312)</b>	<b>3,399,817,396</b>	<b>3,399,817,396</b>	<b>-</b>
<b>Total Program Funding</b>	<b>5,804,857,506</b>	<b>1,934,858</b>	<b>5,806,792,364</b>	<b>(363,476,454)</b>	<b>(1,934,858)</b>	<b>(365,411,312)</b>	<b>5,441,381,052</b>	<b>5,441,381,052</b>	<b>-</b>
Hold-harmless Full-day Kindergarten	7,756,818	-	7,756,818	(487,964)	-	-	7,268,854	7,268,854	-

\* The Local Property Tax Amount identified here is \$10,628 lower than Legislative Council and Department of Education data in FY 2010-11.

Table 6, on page 11, identifies the reduction which would affect the Department of Education in this proposal. This change is to the adjusted appropriation – Column H, on Table 4 – and is identified in Columns K and Column L. This adjustment is described by column here:

Column K: This column identifies a \$219,528,715 General Fund reduction to the State Share of Total Program line item in FY 2010-11, an additional reduction of \$616,324 related to the increase in categorical buyout provisions pursuant to 22-54-104 (5) (g) (V), C.R.S and a further related reduction to Hold-harmless Full-day Kindergarten funding in the amount of \$292,666. This adjustment causes the subsequent changes in column L identified below.

Column L: Identifies the additional reduction amount to be incorporated into the State Budget Stabilization Factor for Total Program. This identifies the funding changes in financing for the State Share of Total Program line item and the changes to sources of funding (General Fund).

Column M: This column identifies the specific changes between Column J and Column L (financing changes).

The reduction described above and shown in Table 6, on page 10, would require a statutory change to Colorado Revised Statutes 22-54-104 (5) (g) as shown below.

22-54-104. District total program.

(5) (g) (I) For the 2010-11 and 2011-12 budget years, the general assembly determines that stabilization of the state budget requires a reduction in the amount of the annual appropriation to fund the state's share of total program funding for all districts and the funding for institute charter schools. Therefore, for the 2010-11 and 2011-12 budget years, the department of education and the staff of the legislative council shall determine, based on budget projections, the amount of such reduction to ensure that the sum of the total program funding for all districts, including the funding for institute charter schools, for the 2010-11 and 2011-12 budget years is not less than ~~five billion four hundred thirty eight million two hundred ninety five thousand eight hundred twenty three dollars~~ FIVE BILLION TWO HUNDRED TWENTY-ONE MILLION EIGHT HUNDRED FIFTY-TWO THOUSAND THREE HUNDRED THIRTY SEVEN, which is ~~two hundred sixty million~~ FOUR HUNDRED SEVENTY-SIX MILLION FOUR HUNDRED FOURTY-THREE THOUSAND FOUR HUNDRED EIGHTY-SIX dollars less than the sum of the initial total program funding for all districts, including the funding for institute charter schools, for the 2009-10 budget year; except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures including, but not limited to, actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to ensure that the total program funding for each of the 2010-11 and 2011-12 budget years does not exceed ~~two hundred sixty million~~ FOUR HUNDRED SEVENTY-SIX MILLION FOUR HUNDRED FOURTY-THREE THOUSAND FOUR HUNDRED EIGHTY-SIX dollars less than the sum of the initial total program funding for all districts, including funding for institute charter schools, for the 2009-10 budget year. The department of education shall implement the reduction in total program funding through the application of a state budget stabilization factor as provided in this paragraph (g).

Federal Funds Available to School Districts to Offset Reductions of Total Program

The Department of Education requests the addition of two new appropriation line items to be located within the Department’s budget under the title (2) Assistance to Public Schools, Public School Finance, Federal Appropriations. These federal sources of funding were described in Part 1 of this request. The total of these line items is equivalent to the additional reduction to the State’s Share of Total Program funding described beginning on page 8 and shown in Table 6 on page 11. This funding is available to school districts and charter schools to be used to offset the reductions described in this request, which would result in a minimal reduction statewide in the amount of approximately \$616,324. This amount is the estimated increase in the categorical buyout provision described above in 22-54-104 (5) (g) (V), C.R.S.

New Line Items for Assistance to Public Schools	Total Funds	General Fund	General Fund Exempt	Cash Funds	Federal Funds
State Fiscal Stabilization Funds (ARRA) from Shortfall Calculation	63,197,164	-	-	-	63,197,164
Education Jobs Fund Program Funding	156,331,551	-	-	-	156,331,551
<b>Total of New Line Items for Assistance to Public Schools</b>	<b>219,528,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,528,715</b>

Reduction in Hold-harmless Full-day Kindergarten

The Department requests a \$293,773 cash funds reduction in FY 2010-11. Pursuant to 22-54-130, C.R.S., a district's annual hold-harmless full-day kindergarten funding shall be an amount equal to the number of children that the district served through a full-day kindergarten portion of the district's preschool program in the 2007-08 budget year or the number of children enrolled in kindergarten in the district in the applicable budget year, whichever is less, multiplied by the district's per pupil revenue for the applicable budget year, and then multiplied by the difference between one and the supplemental full-day kindergarten factor. The appropriation for hold-harmless full-day kindergarten funding for FY 2010-11 is \$7,268,854 for 2,454 students times their district’s per pupil funding times 42% (offset to the .58 factor for supplemental full-day kindergarten). The proposed decrease is based on 2,454 students times their district’s per pupil funding times 42%, totaling \$6,976,188, with an expected decrease of \$292,666. The reduction is due to lower per pupil funding for districts as a result of proposed formula modifications for Total Program funding.

	FY2007-08 Full-day K	FY2010-11 Appropriation	FY2010-11 Request	Requested Funding Change
Percentage		42%	42%	
Number of Pupils Funded	2,454	1,031	1,031	
Hold-harmless Full-day Kindergarten Funding (State Education Fund)	\$0	\$7,268,854	\$6,976,188	(\$292,666)

Table 6

**COLORADO DEPARTMENT OF EDUCATION**  
**PUBLIC SCHOOL FINANCE ACT OF 1994**  
**PROJECTED FISCAL YEAR 2010-11 FUNDING SUMMARY**  
**OCTOBER 2010 BUDGET REQUEST**

PART =>	J	K	L	M
State Share of Total Program	FY 2010-11 Projection for Total Program based on most up-to-date figures from Column "H" in Table 5	General Fund Reduction	Final Total Funding for FY 10-11 after August 2010 Supplemental Request	October 2010 Supplemental Request FY 2010-11
At-risk Funded Count	276,435.0	276,435.0	276,435.0	-
Funded Pupil Count	797,438.5	797,438.5	797,438.5	-
Average Per-pupil Funding	6,821.71	(276.07)	6,545.64	(276.07)
Base Per-pupil Funding	5,529.71	-	5,529.71	
<b>Total Program</b>	<b>5,441,381,052</b>	<b>(219,528,715)</b>	<b>5,221,852,337</b>	<b>(219,528,715)</b>
Property Taxes	1,890,914,803	-	1,890,914,803	-
Specific Ownership Taxes	150,648,853	-	150,648,853	-
State Share	3,399,817,396	(219,528,715)	3,180,288,681	(219,528,715)
Adjustment on Property Tax (Non add State Share) (Excess Categorical Buyout pursuant to Section 22-54-107 (4), C.R.S.)	(1,488,060)	(616,324)	(2,104,384)	(616,324)
<b>Net Adjusted Total Program</b>	<b>5,439,892,992</b>	<b>(220,145,039)</b>	<b>5,219,747,953</b>	
<b>Total State Need:</b>				-
<b>Cash Funds:</b>				-
State Education Fund	284,307,808	-	284,307,808	-
State Public School Fund				-
Mineral Lease	87,070,000	-	87,070,000	-
School Lands Earnings	8,491,876	-	8,491,876	-
Reserves	6,264,000	-	6,264,000	-
				-

Federal - SFSF (ARRA)	-	-	-	-
Federal - Education Jobs Fund Program	-	-	-	-
General Fund Exempt (Ref C)	161,444,485	-	161,444,485	-
General Fund	2,852,239,227	(219,528,715)	2,632,710,512	(219,528,715)
State's Share of Total Program	3,399,817,396	(219,528,715)	3,180,288,681	(219,528,715)
Total Local Share	2,041,563,656	-	2,041,563,656	-
Total General Fund Portion	3,013,683,712	(219,528,715)	2,794,154,997	(219,528,715)
Total Non-SEF Cash Funds	101,825,876	-	101,825,876	-
Total SEF Cash Funds	284,307,808	-	284,307,808	-
Total Federal Funds	-	-	-	-
Total State Share	3,399,817,396	(219,528,715)	3,180,288,681	(219,528,715)
Total Program Funding	5,441,381,052	(219,528,715)	5,221,852,337	(219,528,715)
Hold-harmless Full-day Kindergarten (State Education Fund)	7,268,854	(292,666)	6,976,188	(292,666)

### **Part 3: Department of Higher Education funding adjustments.**

Current FY 2010-11 funding levels have all of the remaining \$89,194,099 State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act of 2009 (ARRA) being allocated to the institution of higher education. However the changes sought in this proposal includes a \$219,528,715 General Fund cut in state support for K-12 education proposed above, in concert with the proposed increase of \$63,197,164 General Fund for the institutions of higher education. This shift in “state funding” results in a decrease of \$63,197,164 State Fiscal Stabilization Funds (ARRA) from the institutions of higher education in FY 2010-11. This refinancing results in a net zero total funding amount for the institutions of higher education in FY 2010-11.

For the purposes of this proposal the State Fiscal Stabilization Funds from ARRA are reduced by each institution of higher education based on the institutions proportional share of the total \$89,194,099 currently allocated in FY 2010-11. The table on the following page illustrates this proposed change. This refinance methodology will not be considered as a funding methodology for any future FY 2011-12 budget request or any potential future requests in FY 2010-11.

The table on the following page identifies each institution by funding source between state funding (General Fund or College Opportunity Fund reappropriated funds) and State Fiscal Stabilization Funds from ARRA. Each line of the table on the following page is described below:

Line 7: College Opportunity Fund Stipends (based on current law, line 1 + line 4)

Line 8: College Opportunity Fund – Fee-for-service contracts (based on current law, line 2 + line 5)

Line 9: Total State Funding, through either the College Opportunity Fund or General Fund (line 7 + line 8).

Line 10: Amount of State Fiscal Stabilization Fund (ARRA) monies allocated in FY 2010-11.

Line 11: Total of both State Funding and State Fiscal Stabilization Fund (ARRA) funding.

Line 12: Each institution of higher education’s percent share of the available funding from the State Fiscal Stabilization Fund (ARRA) monies

Line 13: Proposed increase of \$63,197,164 General Fund (via direct General Fund or through College Opportunity Fund – Fee-for-service contracts for Governing Boards) in FY 2010-11.

Line 14: Proposed decreases of \$63,197,164 from State Fiscal Stabilization Fund (ARRA) monies.

Line 15: Proposed College Opportunity Fund Stipends for FY 2010-11.

Line 16: Proposed College Opportunity Fund – Fee-for-service contracts, adding respective amounts identified in line 13 (line 8 + line 13).

Line 17: Proposed Total State Funding, through either the College Opportunity Fund or General Fund (line 15 + line 16).

Line 18: Proposed State Fiscal Stabilization Fund (ARRA) monies for FY 2010-11 (line 11 + line 14).

Line 19: Proposed Total of both State Funding and State Fiscal Stabilization Fund (ARRA) funding. (line 11 + line 12).

Line 20: Net change funding from current to proposed funding (line 11 to line 19).



**Proposed Funding Adjustments for the Institutions of Higher Education in FY 2010-11**

	<b>FY 2010-11 General Fund, College Opportunity Fund, and State Fiscal Stabilization Fund (ARRA) Appropriations</b>	<b>TOTAL Institutions of Higher Education</b>	<b>Gov Boards</b>	<b>Adams State College</b>	<b>Mesa State College</b>	<b>Metropolitan State College of Denver</b>	<b>Western State College</b>	<b>Colorado State University System</b>	<b>Fort Lewis College</b>	<b>University of Colorado System</b>	<b>Colorado School of Mines</b>	<b>University of Northern Colorado</b>	<b>Colorado Community College System</b>	<b>Local District Junior Colleges</b>	<b>Area Vocational Schools</b>
1	Stipends		267,475,440	2,869,980	9,962,160	33,176,820	2,568,660	38,987,460	4,238,940	55,346,160	5,327,040	15,646,320	99,351,900		
2	Fee-for-service contracts		267,819,476	9,279,342	9,926,232	6,601,748	7,323,487	74,632,568	4,518,882	103,757,822	13,466,585	19,530,558	18,782,252		
3	House Bill 10-1376 (pg. 67-72)	555,289,004	535,294,916	12,149,322	19,888,392	39,778,568	9,892,147	113,620,028	8,757,822	159,103,982	18,793,625	35,176,878	118,134,152	12,601,934	7,392,154
4	Stipends		403,868	1,612	1,674	218,922	-	177,196	4,464	-	-	-	-		
5	Fee-for-service contracts		(403,868)	(1,612)	(1,674)	(218,922)	-	(177,196)	(4,464)	-	-	-	-		
6	Seante Bill 10-064 (pg. 2-3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Stipends		267,879,308	2,871,592	9,963,834	33,395,742	2,568,660	39,164,656	4,243,404	55,346,160	5,327,040	15,646,320	99,351,900		
8	Fee-for-service contracts		267,415,608	9,277,730	9,924,558	6,382,826	7,323,487	74,455,372	4,514,418	103,757,822	13,466,585	19,530,558	18,782,252		
9	Total State Funding	555,289,004	535,294,916	12,149,322	19,888,392	39,778,568	9,892,147	113,620,028	8,757,822	159,103,982	18,793,625	35,176,878	118,134,152	12,601,934	7,392,154
10	State Fiscal Stabilization Funds (ARRA) House Bill 10-1376 (pg 67-72)	89,194,099	85,592,036	1,298,623	2,198,660	4,289,163	1,316,734	18,440,232	2,745,449	33,361,538	2,662,620	5,447,212	13,831,805	2,029,456	1,572,607
11	State Funding + State Fiscal Stabilization Funds (ARRA)	644,483,103	620,886,952	13,447,945	22,087,052	44,067,731	11,208,881	132,060,260	11,503,271	192,465,520	21,456,245	40,624,090	131,965,957	14,631,390	8,964,761
12	Percent Share of State Fiscal Stabilization Funds (ARRA)	100.0%	96.0%	1.5%	2.5%	4.8%	1.5%	20.7%	3.1%	37.4%	3.0%	6.1%	15.5%	2.3%	1.8%
13	PROPOSED (October 22, 2010) General Fund	63,197,164	60,644,975	920,120	1,557,828	3,039,023	932,952	13,065,555	1,945,247	23,637,826	1,886,560	3,859,542	9,800,322	1,437,941	1,114,248
14	PROPOSED (October 22, 2010) State Fiscal Stabilization Funds (ARRA)	(63,197,164)	(60,644,975)	(920,120)	(1,557,828)	(3,039,023)	(932,952)	(13,065,555)	(1,945,247)	(23,637,826)	(1,886,560)	(3,859,542)	(9,800,322)	(1,437,941)	(1,114,248)
15	Stipends		267,879,308	2,871,592	9,963,834	33,395,742	2,568,660	39,164,656	4,243,404	55,346,160	5,327,040	15,646,320	99,351,900		
16	Fee-for-service contracts		328,060,583	10,197,850	11,482,386	9,421,849	8,256,439	87,520,927	6,459,665	127,395,648	15,353,145	23,390,100	28,582,574		
17	Total State Funding	618,486,168	595,939,891	13,069,442	21,446,220	42,817,591	10,825,099	126,685,583	10,703,069	182,741,808	20,680,185	39,036,420	127,934,474	14,039,875	8,506,402
18	State Fiscal Stabilization Funds (ARRA)	25,996,935	24,947,061	378,503	640,832	1,250,140	383,782	5,374,677	800,202	9,723,712	776,060	1,587,670	4,031,483	591,515	458,359
19	State Funding + State Fiscal Stabilization Funds (ARRA)	644,483,103	620,886,952	13,447,945	22,087,052	44,067,731	11,208,881	132,060,260	11,503,271	192,465,520	21,456,245	40,624,090	131,965,957	14,631,390	8,964,761
20	CHANGE in Total Funds (line 11 to line 19)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

# QUESTION #5

Please describe the biennial cost-of-living study that is conducted through Legislative Council Staff, including the study methodology. Further, please provide information about how and when the General Assembly has adjusted appropriations in response to the study. Finally, does the Department recommend any changes to the process or method of establishing and periodically updating districts' cost-of-living factors?

***5. Please describe the biennial cost-of-living study that is conducted through Legislative Council Staff, including the study methodology. Further, please provide information about how and when the General Assembly has adjusted appropriations in response to the study. Finally, does the Department recommend any changes to the process or method of establishing and periodically updating districts' cost-of-living factors?***

Legislative Council Staff conducts a study of the cost of living in each school district every odd-numbered year, as required by state law. The study measures the cost of a similar market basket of goods and services in each school district, including such items as housing, food, apparel, transportation, alcohol, and health care. The market basket selected is based on the latest Consumer Expenditure Survey, conducted by the U.S. Department of Labor, and includes items purchased by a three-person household with an annual income of \$47,500, which is the latest average salary for a teacher in Colorado. The study also recognizes the regional nature of school district employment, taking into account regional shopping patterns and the fact that many school district employees choose to live in one district and work in another.

The study only affects cost of living (COL) factors for districts whose cost of living rises faster than the statewide average teacher salary. In the last study, conducted in 2009, the statewide average teacher salary increased 6.7 percent (for the two-year period between 2005 and 2007). If a district's cost of living rises faster than the average teacher salary, the ratio of a district's cost-of-living percentage increase to 6.7 percent, divided by 1,000, is added to the district's prior year factor. For example, if a district's cost of living factor is currently 1.175, and the district's cost of living increased 8.0 percent, its cost of living factor would increase from 1.175 to 1.176  $((8\%/6.7\%) / 1,000)$ . A school district's factor cannot decrease under current state law.

Legislative Council Staff is required to certify the new cost of living factors to the department by April 15 of the year following the completion of the study. These new factors are effective for the next two budget years, starting July 1. For instance, the results of the 2009 study were certified to the department in March 2010 and were included in the school finance calculations for FY 2010-11 and FY 2011-12. In 108 of 178 school districts, the change in cost of living was significant enough to increase cost of living factors for those districts. However, the last school finance bill enacted by the General Assembly, HB10-1369, included a budget stabilization factor, which proportionally reduced each school district's funding by about 6.3 percent, effectively eliminating or reducing the results of the latest study.

The cost of living factor increase was not funded in FY2001-02. Effective July 1, 2001, the General Assembly enacted legislation, pursuant to 22-54-107.5, C.R.S., that allowed any district that desired to raise and expend additional local property tax revenue, in excess of the levy authorized under sections 22-54-106, C.R.S., (Total Program), 22-54-107, C.R.S., (Buyout of Categorical Programs), and 22-54-108, C.R.S., (General Override Provisions), to provide a supplemental cost of living adjustment for the district for the then current budget year and each budget year thereafter, to submit a question at an election held in accordance with TABOR.

The maximum dollar amount of property tax revenue the district could generate for any given budget year shall not exceed the difference between what would be the district's total program for the 2001-02 budget year if calculated using the district's adjusted cost of living factor for the 2001-02 budget year and the district's total program for the 2001-02 budget year calculated pursuant to section 22-54-104, C.R.S. Beginning on July 1, 2002, section 22-54-108, C.R.S., (General Override Authority) was modified to add an amount equal to maximum dollar amount generated for the 2001-02 budget year if, in accordance with the provisions of section 22-54-107.5, C.R.S., the district submitted a question to and received

approval of the eligible electors of the district at an election held in November 2001.

Following is a link to the Legislative Council web site where a memorandum titled “[2010 School District Cost-of-Living Study Results](#)” is located. The memorandum provides more detail about the study.

**Appendix A for General Department Question #5**

COUNTY	DISTRICT	TOTAL PROGRAM NOVEMBER 2001	TOTAL PROGRAM NOVEMBER 2001 WITH COST OF LIVING ADJUSTMENT	DIFFERENCE - AMOUNT ALLOW TO BE ADDED TO 20% OVERRIDE LIMITATION
ADAMS	MAPLETON	27,829,687.52	28,853,333.48	1,023,645.96
ADAMS	NORTHGLENN	156,995,966.74	162,919,374.44	5,923,407.70
ADAMS	COMMERCE CITY	34,785,052.85	36,286,862.48	1,501,809.63
ADAMS	BRIGHTON	32,599,935.49	34,080,488.12	1,480,552.63
ADAMS	BENNETT	5,552,659.47	5,866,069.45	313,409.98
ADAMS	STRASBURG	4,388,172.71	4,585,655.02	197,482.31
ADAMS	WESTMINSTER	57,445,376.39	60,494,797.92	3,049,421.53
ALAMOSA	ALAMOSA	12,622,067.14	12,258,690.06	0.00
ALAMOSA	SANGRE DE CRISTO	2,257,635.83	2,172,882.74	0.00
ARAPAHOE	ENGLEWOOD	22,647,118.22	23,415,093.83	767,975.61
ARAPAHOE	SHERIDAN	11,582,391.59	11,921,646.88	339,255.29
ARAPAHOE	CHERRY CREEK	228,227,033.99	229,230,985.55	1,003,951.56
ARAPAHOE	LITTLETON	83,633,466.04	86,791,316.74	3,157,850.70
ARAPAHOE	DEER TRAIL	1,664,729.19	1,661,280.17	0.00
ARAPAHOE	AURORA	163,326,180.49	165,877,746.01	2,551,565.52
ARAPAHOE	BYERS	3,074,502.91	3,167,570.81	93,067.90
ARCHULETA	ARCHULETA	8,615,510.91	8,763,227.36	147,716.45
BACA	WALSH	1,809,772.87	1,768,394.37	0.00
BACA	PRITCHETT	825,520.37	808,589.07	0.00
BACA	SPRINGFIELD	2,318,651.74	2,263,339.27	0.00
BACA	VILAS	1,521,731.84	1,497,286.03	0.00
BACA	CAMPO	871,482.47	854,251.27	0.00
BENT	LAS ANIMAS	3,981,218.95	3,899,625.94	0.00
BENT	MCCLAVE	1,900,362.60	1,892,938.85	0.00
BOULDER	ST VRAIN	102,097,379.16	105,205,149.35	3,107,770.19
BOULDER	BOULDER	144,311,356.67	149,794,281.09	5,482,924.42
CHAFFEE	BUENA VISTA	5,662,371.53	5,841,824.27	179,452.74
CHAFFEE	SALIDA	6,587,771.04	6,761,192.05	173,421.01
CHEYENNE	KIT CARSON	1,173,111.97	1,164,109.42	0.00
CHEYENNE	CHEYENNE	2,145,832.50	2,054,717.20	0.00

CLEAR CREEK	CLEAR CREEK	7,192,013.12	7,777,739.98	585,726.86
CONEJOS	NORTH CONEJOS	6,491,234.47	6,269,249.41	0.00
CONEJOS	SANFORD	2,395,114.26	2,307,946.31	0.00
CONEJOS	SOUTH CONEJOS	2,598,212.44	2,570,777.81	0.00
COSTILLA	CENTENNIAL	2,294,460.64	2,224,539.00	0.00
COSTILLA	SIERRA GRANDE	2,165,567.78	2,134,501.36	0.00
CROWLEY	CROWLEY	3,597,989.35	3,400,620.78	0.00
CUSTER	WESTCLIFFE	2,646,049.31	2,669,501.67	23,452.36
DELTA	DELTA	24,941,419.17	24,566,699.57	0.00
DENVER	DENVER	399,521,471.51	413,482,731.60	13,961,260.09
DOLORES	DOLORES	2,307,375.15	2,312,371.85	4,996.70
DOUGLAS	DOUGLAS	189,689,561.02	194,625,821.99	4,936,260.97
EAGLE	EAGLE	25,963,764.72	29,107,604.07	3,143,839.35
ELBERT	ELIZABETH	15,174,940.79	15,881,509.79	706,569.00
ELBERT	KIOWA	2,779,476.66	2,962,839.15	183,362.49
ELBERT	BIG SANDY	2,570,976.40	2,511,167.46	0.00
ELBERT	ELBERT	2,066,808.95	2,193,942.27	127,133.32
ELBERT	AGATE	1,323,336.56	1,341,135.60	17,799.04
EL PASO	CALHAN	4,100,939.37	4,168,281.44	67,342.07
EL PASO	HARRISON	57,032,425.81	62,693,806.06	5,661,380.25
EL PASO	WIDEFIELD	42,383,550.00	46,573,464.75	4,189,914.75
EL PASO	FOUNTAIN	24,953,190.72	27,404,105.79	2,450,915.07
EL PASO	COLORADO SPRINGS	164,601,285.47	178,580,726.07	13,979,440.60
EL PASO	CHEYENNE MOUNTAIN	20,616,495.07	23,227,308.04	2,610,812.97
EL PASO	MANITOU SPRINGS	7,433,636.27	8,125,057.86	691,421.59
EL PASO	ACADEMY	89,454,108.71	101,877,647.52	12,423,538.81
EL PASO	ELLCOTT	5,326,272.61	5,503,644.45	177,371.84
EL PASO	PEYTON	4,064,721.07	4,337,069.42	272,348.35
EL PASO	HANOVER	2,367,693.66	2,484,768.47	117,074.81
EL PASO	LEWIS-PALMER	24,501,823.13	27,480,516.34	2,978,693.21
EL PASO	FALCON	33,871,321.01	36,947,170.88	3,075,849.87
EL PASO	EDISON	1,015,819.82	1,042,551.19	26,731.37
EL PASO	MIAMI-YODER	2,544,959.12	2,618,674.85	73,715.73
FREMONT	CANON CITY	21,703,050.00	21,703,050.00	0.00
FREMONT	FLORENCE	10,018,487.25	10,065,078.71	46,591.46
FREMONT	COTOPAXI	2,422,357.46	2,489,178.64	66,821.18
GARFIELD	ROARING FORK	26,670,117.72	27,501,783.53	831,665.81
GARFIELD	RIFLE	18,217,110.80	18,271,092.20	53,981.40
GARFIELD	PARACHUTE	5,257,998.10	5,164,050.20	0.00
GILPIN	GILPIN	2,781,556.75	2,877,733.39	96,176.64
GRAND	WEST GRAND	3,294,793.98	3,340,590.07	45,796.09

GRAND	EAST GRAND	7,091,874.97	7,750,594.10	658,719.13
GUNNISON	GUNNISON	8,874,204.09	9,145,824.51	271,620.42
HINSDALE	HINSDALE	884,454.73	915,379.81	30,925.08
HUERFANO	HUERFANO	4,419,309.74	4,440,082.68	20,772.94
HUERFANO	LA VETA	1,996,390.33	2,124,965.13	128,574.80
JACKSON	NORTH PARK	2,182,193.24	2,089,175.93	0.00
JEFFERSON	JEFFERSON	451,333,487.11	465,533,036.71	14,199,549.60
KIOWA	EADS	1,890,805.11	1,942,121.23	51,316.12
KIOWA	PLAINVIEW	782,600.08	814,813.46	32,213.38
KIT CARSON	ARRIBA-FLAGLER	1,795,994.89	1,831,818.28	35,823.39
KIT CARSON	HI PLAINS	1,191,163.69	1,251,900.11	60,736.42
KIT CARSON	STRATTON	1,955,572.21	2,008,246.24	52,674.03
KIT CARSON	BETHUNE	1,416,644.49	1,458,782.18	42,137.69
KIT CARSON	BURLINGTON	4,495,093.76	4,686,953.19	191,859.43
LAKE	LAKE	6,927,213.58	7,054,794.89	127,581.31
LA PLATA	DURANGO	25,172,349.08	25,172,349.08	0.00
LA PLATA	BAYFIELD	6,178,861.33	6,113,234.55	0.00
LA PLATA	IGNACIO	6,029,110.88	5,938,992.43	0.00
LARIMER	POUDRE	119,250,881.79	124,783,080.50	5,532,198.71
LARIMER	THOMPSON	73,149,839.96	76,460,903.68	3,311,063.72
LARIMER	ESTES PARK	7,466,093.55	7,953,278.81	487,185.26
LAS ANIMAS	TRINIDAD	8,498,012.98	8,073,769.51	0.00
LAS ANIMAS	PRIMERO	1,597,318.82	1,575,973.86	0.00
LAS ANIMAS	HOEHNE	2,363,648.11	2,293,033.30	0.00
LAS ANIMAS	AGUILAR	1,453,455.72	1,422,365.82	0.00
LAS ANIMAS	BRANSON	1,299,430.53	1,291,110.62	0.00
LAS ANIMAS	KIM	724,562.49	724,562.49	0.00
LINCOLN	GENOA-HUGO	1,984,443.65	1,987,407.36	2,963.71
LINCOLN	LIMON	3,561,597.89	3,596,052.51	34,454.62
LINCOLN	KARVAL	839,285.59	838,653.32	0.00
LOGAN	VALLEY	14,298,853.12	14,027,550.00	0.00
LOGAN	FRENCHMAN	1,769,999.77	1,741,239.29	0.00
LOGAN	BUFFALO	2,199,858.56	2,116,584.75	0.00
LOGAN	PLATEAU	1,517,340.06	1,476,307.89	0.00
MESA	DEBEQUE	1,662,254.13	1,694,108.01	31,853.88
MESA	PLATEAU VALLEY	3,124,785.84	3,124,785.84	0.00
MESA	MESA VALLEY	97,069,290.24	98,033,720.18	964,429.94
MINERAL	CREEDE	1,453,720.80	1,451,628.07	0.00
MOFFAT	MOFFAT	12,530,772.25	12,530,772.25	0.00
MONTEZUMA	MONTEZUMA	17,324,851.53	17,512,774.75	187,923.22
MONTEZUMA	DOLORES	3,975,243.48	4,045,813.95	70,570.47
MONTEZUMA	MANCOS	2,938,939.28	3,002,088.25	63,148.97
MONTROSE	MONTROSE	27,833,089.72	27,197,477.18	0.00

MONTROSE	WEST END	2,953,097.49	2,787,657.91	0.00
MORGAN	BRUSH	8,340,931.96	8,316,137.06	0.00
MORGAN	FT. MORGAN	16,942,828.51	16,804,008.27	0.00
MORGAN	WELDON	1,732,800.67	1,734,031.41	1,230.74
MORGAN	WIGGINS	3,430,104.69	3,402,666.78	0.00
OTERO	EAST OTERO	9,855,879.32	9,514,709.02	0.00
OTERO	ROCKY FORD	5,806,244.62	5,647,402.80	0.00
OTERO	MANZANOLA	2,059,569.20	1,983,759.19	0.00
OTERO	FOWLER	2,439,090.19	2,409,950.56	0.00
OTERO	CHERAW	1,826,200.99	1,777,569.77	0.00
OTERO	SWINK	2,463,761.36	2,385,082.73	0.00
OURAY	OURAY	2,106,389.20	2,133,881.48	27,492.28
OURAY	RIDGWAY	2,326,316.63	2,255,234.31	0.00
PARK	PLATTE CANYON	8,278,540.39	9,018,153.54	739,613.15
PARK	PARK	3,464,112.33	3,603,444.72	139,332.39
PHILLIPS	HOLYOKE	3,817,161.53	3,898,674.29	81,512.76
PHILLIPS	HAXTUN	1,951,133.77	2,059,225.49	108,091.72
PITKIN	ASPEN	9,699,389.30	10,813,471.80	1,114,082.50
PROWERS	GRANADA	2,037,496.54	2,023,347.79	0.00
PROWERS	LAMAR	10,256,823.14	9,818,941.47	0.00
PROWERS	HOLLY	2,256,691.37	2,265,644.04	8,952.67
PROWERS	WILEY	2,178,449.68	2,185,189.47	6,739.79
PUEBLO	PUEBLO CITY	90,685,669.67	91,670,183.34	984,513.67
PUEBLO	PUEBLO RURAL	36,827,100.00	37,383,818.94	556,718.94
RIO BLANCO	MEEKER	3,760,145.40	3,660,504.24	0.00
RIO BLANCO	RANGELY	3,584,493.77	3,603,755.48	19,261.71
RIO GRANDE	DEL NORTE	4,239,324.16	4,226,455.88	0.00
RIO GRANDE	MONTE VISTA	7,712,139.72	7,658,290.68	0.00
RIO GRANDE	SARGENT	2,598,221.32	2,574,678.93	0.00
ROUTT	HAYDEN	3,094,973.48	3,067,213.19	0.00
ROUTT	STEAMBOAT SPRINGS	10,581,455.77	11,355,179.51	773,723.74
ROUTT	SOUTH ROUTT	2,851,101.04	2,864,840.42	13,739.38
SAGUACHE	MOUNTAIN VALLEY	1,640,786.90	1,612,072.06	0.00
SAGUACHE	MOFFAT	1,839,758.52	1,801,163.31	0.00
SAGUACHE	CENTER	4,094,221.81	4,021,236.76	0.00
SAN JUAN	SILVERTON	911,810.59	936,918.99	25,108.40
SAN MIGUEL	TELLURIDE	4,116,937.84	4,119,234.47	2,296.63
SAN MIGUEL	NORWOOD	2,312,149.08	2,318,511.22	6,362.14
SEDGWICK	JULESBURG	2,178,943.27	2,147,907.47	0.00
SEDGWICK	PLATTE VALLEY	1,379,723.77	1,382,812.16	3,088.39
SUMMIT	SUMMIT	14,800,270.92	15,385,579.28	585,308.36
TELLER	CRIPPLE CREEK	3,569,740.16	3,805,707.80	235,967.64

TELLER	WOODLAND PARK	16,560,749.75	17,718,495.42	1,157,745.67
WASHINGTON	AKRON	2,732,278.78	2,705,992.64	0.00
WASHINGTON	ARICKAREE	1,077,480.45	1,063,155.96	0.00
WASHINGTON	OTIS	1,660,114.70	1,617,550.25	0.00
WASHINGTON	LONE STAR	1,046,998.36	1,014,478.58	0.00
WASHINGTON	WOODLIN	1,229,175.47	1,220,021.51	0.00
WELD	GILCREST	10,307,555.68	10,772,149.32	464,593.64
WELD	EATON	7,751,538.17	8,153,589.77	402,051.60
WELD	KEENESBURG	9,066,770.74	9,330,079.42	263,308.68
WELD	WINDSOR	13,661,891.89	14,341,791.46	679,899.57
WELD	JOHNSTOWN	9,149,581.87	9,568,388.15	418,806.28
WELD	GREELEY	84,897,880.30	87,443,693.16	2,545,812.86
WELD	PLATTE VALLEY	5,987,613.52	6,230,733.31	243,119.79
WELD	FT. LUPTON	13,870,156.88	14,390,897.57	520,740.69
WELD	AULT-HIGHLAND	5,197,976.16	5,421,077.29	223,101.13
WELD	BRIGGS DALE	1,378,324.14	1,364,353.66	0.00
WELD	PRAIRIE	1,167,937.32	1,153,591.48	0.00
WELD	PAWNEE	1,336,972.64	1,301,182.37	0.00
YUMA	YUMA 1	5,187,133.20	4,878,759.70	0.00
YUMA	LIBERTY J-4	4,416,659.65	4,155,148.44	0.00
YUMA	IDALIA RJ-3	1,431,225.21	1,393,905.64	0.00
YUMA	WRAY RD-2	1,132,634.67	1,103,186.69	0.00
STATE				
		3,856,563,060.18	3,992,975,345.30	143,065,278.33



# QUESTION #6

Provide historical data and a graphic concerning the percentage of students determined to be “at risk” under the School Finance Act formula (since 1994).

**6. Provide historical data and a graphic concerning the percentage of students determined to be “at risk” under the School Finance Act formula (since 1994).**

The historical data for Pupil Counts and At-Risk from FY2010-11 to FY1994-95 is available on CDE’s website at the following link:

<http://www.cde.state.co.us/cdefinance/generalinfo.htm>

Select: [Pupil Counts & At-Risk Historical Data](#)

Based on the graph titled “At-Risk Pupil Count (Blue) and Membership Count (Red)”, the At-Risk Pupil Count has been greater than the Membership Count each year since FY2002-03, except for FY2006-07, FY2007-08, and FY2008-09. Stated differently, between FY2002-03 and FY2010-11, more students have been counted as being at-risk than have been included in the total Membership count.

Therefore, based on the graph titled “Statewide Average At-Risk Percentage”, the percentage of At-Risk Pupil Counts to Membership Counts has increased from 26.81% in FY2002-03 to 36.60% in FY2010-11. At-risk funding is additional funding for school districts that serve students who are at risk of failing or dropping out of school. The additional funding is based on the district’s per pupil funding and the number of at-risk students, in addition to the proportion of at-risk students in the district.

At-risk pupils are defined as students from low-income families, as measured by eligibility for free lunches under the National School Lunch Act. The definition of at-risk pupils also includes a limited number of non-English-speaking students.

The act defines at-risk pupils as those who are eligible for free lunches, so districts can receive funding for students that do not actually participate in the federal program. Therefore, the act allows districts to use the proportion of free-lunch students in grades one through eight multiplied by the district’s enrollment if it produces a larger number than the actual count. This alternative count is provided because some high schools do not offer free lunches, and some students choose not to participate in the free lunch program, especially at the high school level.

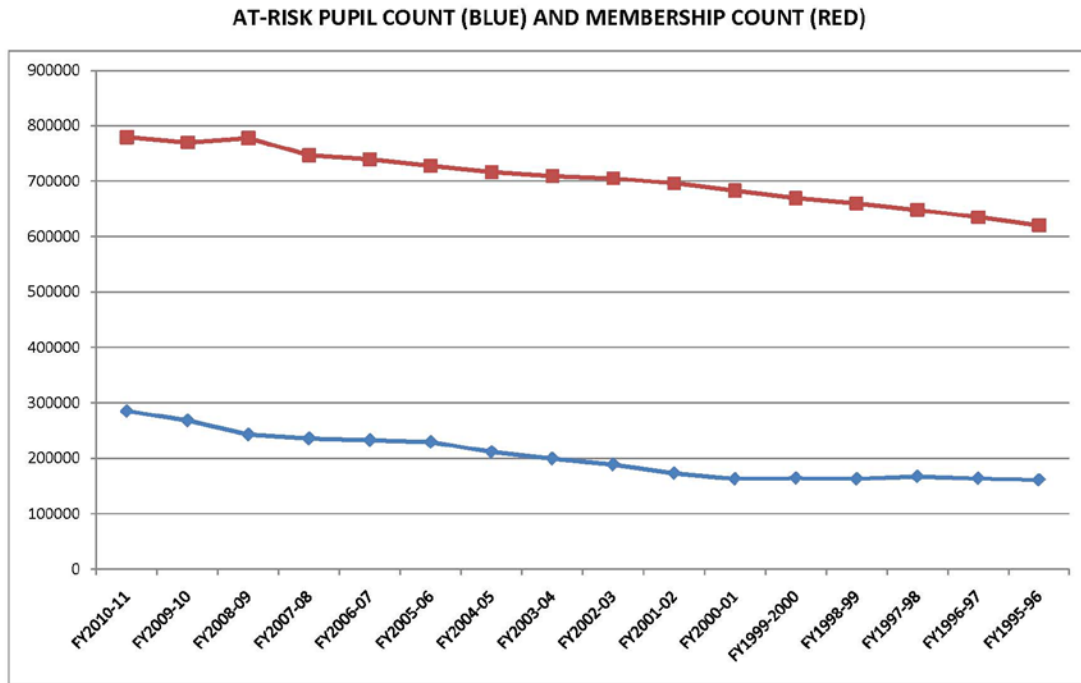
A student with limited English skills, as defined by the English Language Proficiency Act (ELPA), can be included in the at-risk count if the student meets the following criteria: (1) if the student was not eligible for free lunch pursuant to the provisions of the federal “National School Lunch Act.; (2) the student has been defined with limited English proficiency under section 22-24-103 (4) and the student’s scores were not included in calculating school academic performance grades as provided in section 22-7-409 (1.2) (d)(I)(C); or the student who took an assessment administered pursuant to section 22-7-409 in a language other than English. This provision for students with limited English skills was added in 2005.

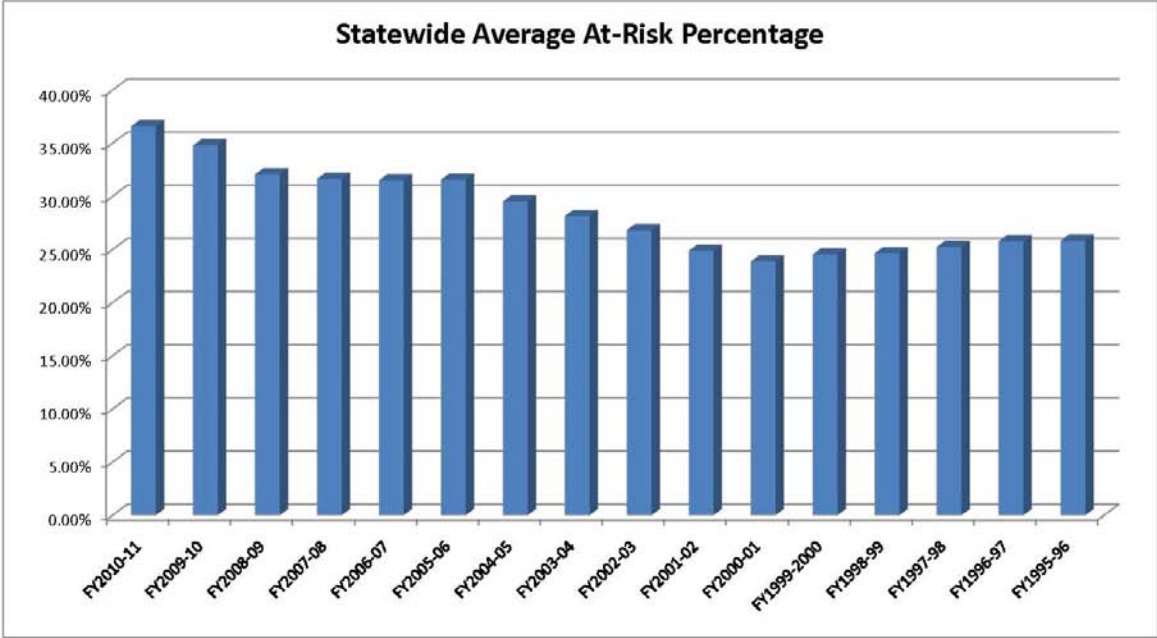
The proportion of at-risk students in a district (at-risk factor) determines the amount of funding a district receives for its at-risk pupils. The at-risk factor is a percentage increase in a district’s per pupil funding for the presence of at-risk pupils. Each district starts with an at-risk factor of 12.0 percent. Districts with more than the statewide average proportion of at-risk pupils receive an at-risk factor of 12.0 percent plus three-tenths of one percentage point (0.30) for every percentage point (0.36 percentage point for a district with a pupil count greater than 50,000) that the district’s proportion exceeds the statewide average, up to 30 percent.

The higher amount of at-risk funding is provided only for pupils over the statewide average percentage of at-risk pupils. Therefore, a district will receive 12 percent more in per pupil funding for its at-risk students up to the statewide average and additional funding for its at-risk students over the statewide

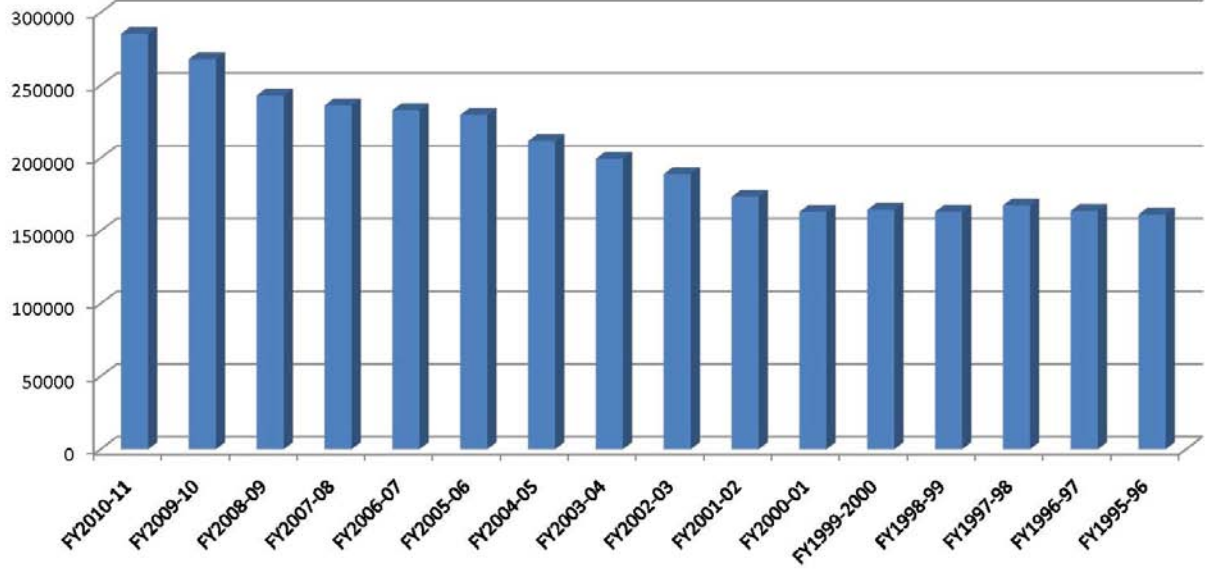
average, up to a maximum increase in per pupil funding for at-risk students of 30 percent.

Membership count is determined based on the October headcount, with kindergarten counted at one-half. Statewide Average At-Risk Percentage is determined based on dividing the fiscal year total statewide At-Risk Pupil Count by the fiscal year total statewide Membership count.





### AT-RISK PUPIL COUNT



# QUESTION #7

Provide data concerning pupil enrollment trends, by school district. Further, please describe the resulting changes to the size factors for those districts experiencing declining enrollment.

**7. Provide data concerning pupil enrollment trends, by school district. Further, please describe the resulting changes to the size factors for those districts experiencing declining enrollment.**

Pupil Counts

The following table provides comparison data for full-time equivalent pupils (FTE) for FY 2003-04 and FY 2010-11 (October 2010 pupil count data used). The pupil FTE does not include the additional 8% supplemental full-day kindergarten FTE, nor does it include the additional FTE due to averaging of declining enrollments. The number of years used in the averaging calculation has changed over the years and was excluded to show a more accurate picture of changes in the number of pupils served. Kindergarten pupils were included as .5 FTE in both fiscal years.

Since this comparison covers the changes in pupil enrollments over a seven (7) year period, the change in the FTE is provided, along with the percentage of change for that period. Another column shows the number of years each district experienced declining enrollment over that seven year period (i.e. a number “5” in the column means a district experienced declining enrollment in 5 of the 7 years).

Size Factor

Since FY2003-04, pursuant to 22-54-104 (5)(a)(1.5), a district’s size factor provides additional money to all school districts, but particularly small school districts unable to take advantage of economies of scale, and is determined by the following formula:

<b>Number of Pupils</b>	<b>Calculation of Size Factor</b>
Less than 276	$1.5457 + (0.00376159 \times \text{the difference between the funded pupil count and 276})$
276 or more but less than 459	$1.2385 + (0.00167869 \times \text{the difference between the funded pupil count and 459})$
459 or more but less than 1,027	$1.1215 + (0.00020599 \times \text{the difference between the funded pupil count and 1,027})$
1,027 or more but less than 2,293	$1.0533 + (0.00005387 \times \text{the difference between the funded pupil count and 2,293})$
2,293 or more but less than 4,023	$1.0297 + (0.00001364 \times \text{the difference between the funded pupil count and 4,023})$
4,023 or more	1.0297

Factors range from a minimum of 1.0297 to a maximum of 2.6000.

In FY 2010-11, approximately \$196.3 million is allocated through the size factor, or about 3.6 percent of total funding after the allocation of a proportional share of the state budget stabilization factor reduction.

Since the formula for determining the size factor is based on a district's enrollment, the act acknowledges that the formula inherently provides incentives and disincentives for districts to reorganize and take advantage of the formula. For example, when a reorganization results in a lower size factor, and less funding per pupil, the lower size factor is phased in over six years. When a reorganization results in a higher size factor, and more funding per pupil, the district or districts involved in the reorganization receive the lower size factor of the original district. Thus, the act lessens the negative fiscal impact of reorganization while prohibiting a district from taking advantage of a higher size factor following a reorganization.

The act attempts to minimize the effect that charter schools may have on the size factor of small school districts. The size factor for districts with fewer than 500 pupils is calculated using the district's enrollment minus 65 percent of the pupils enrolled in charter schools.

As shown is the Comparison Table, changes in size factors are consistent with the intent of the statute and the calculations as defined. Districts with enrollments of 4,023 have a stable size factor and do not have changes in the size factor based on changes in enrollment. For all other districts, as a district's pupil count decreases, the size factor increases and as the district's pupil count increases, the size factor decreases.



COUNTY	DISTRICT	PUPIL FTE FY 2003- 04	CHANGE IN PUPIL FTE OVER 7 YEARS	PUPIL FTE FY 2010- 11	NUMBER OF THE 7 YEARS DISTRICT HAS DECLINED	SIZE FACTOR FY2003- 04	SIZE FACTOR FY2010- 11	CHANGE IN SIZE FACTOR
ADAMS	MAPLETON	5,358.5	1,791.0	7,149.5	5	1.0297	1.0297	0.0000
ADAMS	ADAMS 12 FIVE STAR	33,031.0	6,894.5	39,925.5	1	1.0297	1.0297	0.0000
ADAMS	COMMERCE CITY	6,042.0	927.5	6,969.5	2	1.0297	1.0297	0.0000
ADAMS	BRIGHTON	7,800.0	6,319.5	14,119.5	0	1.0297	1.0297	0.0000
ADAMS	BENNETT	1,003.0	61.0	1,064.0	4	1.1264	1.1192	(0.0072)
ADAMS	STRASBURG	822.5	126.5	949.0	2	1.1636	1.1358	(0.0278)
ADAMS	WESTMINSTER	9,952.5	(502.5)	9,450.0	4	1.0297	1.0297	0.0000
ALAMOSA	ALAMOSA	2,281.5	(226.5)	2,055.0	5	1.0533	1.0632	0.0099
ALAMOSA	SANGRE DE CRISTO	309.5	(16.0)	293.5	5	1.4853	1.4984	0.0131
ARAPAHOE	ENGLEWOOD	3,846.5	(1,113.5)	2,733.0	7	1.0297	1.0430	0.0133
ARAPAHOE	SHERIDAN	1,755.5	(269.5)	1,486.0	4	1.0767	1.0962	0.0195
ARAPAHOE	CHERRY CREEK	44,075.0	5,027.0	49,102.0	0	1.0297	1.0297	0.0000
ARAPAHOE	LITTLETON	15,771.0	(931.0)	14,840.0	6	1.0297	1.0297	0.0000
ARAPAHOE	DEER TRAIL	183.5	(31.5)	152.0	5	1.8936	1.9911	0.0975
ARAPAHOE	AURORA	30,585.5	4,706.5	35,292.0	2	1.0297	1.0297	0.0000
ARAPAHOE	BYERS	518.0	(88.5)	429.5	5	1.2263	1.2371	0.0108
ARCHULETA	ARCHULETA	1,576.0	(106.5)	1,469.5	5	1.0917	1.0944	0.0027
BACA	WALSH	208.5	(54.0)	154.5	4	1.7834	2.0005	0.2171
BACA	PRITCHETT	68.0	(6.0)	62.0	4	2.3281	2.3435	0.0154
BACA	SPRINGFIELD	307.5	(44.5)	263.0	5	1.4660	1.5607	0.0947
BACA	VILAS	374.5	(26.5)	348.0	4	1.2897	1.4136	0.1239
BACA	CAMPO	69.5	(22.0)	47.5	3	2.2961	2.4003	0.1042
BENT	LAS ANIMAS	553.0	(41.0)	512.0	4	1.2069	1.2224	0.0155
BENT	MCCLAVE	254.0	18.5	272.5	2	1.6285	1.5525	(0.0760)

BOULDER	ST VRAIN	20,174.0	5,148.5	25,322.5	0	1.0297	1.0297	0.0000
BOULDER	BOULDER	26,653.5	1,333.0	27,986.5	1	1.0297	1.0297	0.0000
CHAFFEE	BUENA VISTA	950.5	(48.5)	902.0	4	1.1291	1.1433	0.0142
CHAFFEE	SALIDA	1,153.5	(87.5)	1,066.0	5	1.1147	1.1189	0.0042
CHEYENNE	KIT CARSON	93.5	11.0	104.5	4	2.1645	2.1882	0.0237
CHEYENNE	CHEYENNE	244.5	(71.5)	173.0	6	1.5664	1.8929	0.3265
CLEAR CREEK	CLEAR CREEK	1,132.0	(249.5)	882.5	6	1.1127	1.1439	0.0312
CONEJOS	NORTH CONEJOS	1,154.5	(133.0)	1,021.5	5	1.1133	1.1189	0.0056
CONEJOS	SANFORD	343.5	(28.5)	315.0	4	1.4324	1.4651	0.0327
CONEJOS	SOUTH CONEJOS	317.0	(78.0)	239.0	6	1.4230	1.5837	0.1607
COSTILLA	CENTENNIAL	256.0	(26.0)	230.0	4	1.5217	1.7123	0.1906
COSTILLA	SIERRA GRANDE	292.0	(34.5)	257.5	4	1.5121	1.6055	0.0934
CROWLEY	CROWLEY	572.0	(78.0)	494.0	4	1.2146	1.2306	0.0160
CUSTER	WESTCLIFFE	449.5	(23.0)	426.5	5	1.2464	1.2372	(0.0092)
DELTA	DELTA	4,914.0	25.0	4,939.0	3	1.0297	1.0297	0.0000
DENVER	DENVER	67,332.0	4,856.0	72,188.0	1	1.0297	1.0297	0.0000
DOLORES	DOLORES	258.0	12.0	270.0	3	1.5304	1.5600	0.0296
DOUGLAS	DOUGLAS	40,033.0	17,533.0	57,566.0	0	1.0297	1.0297	0.0000
EAGLE	EAGLE	4,756.5	1,027.0	5,783.5	1	1.0297	1.0297	0.0000
ELBERT	ELIZABETH	2,757.5	(329.0)	2,428.5	5	1.0465	1.0486	0.0021
ELBERT	KIOWA	394.0	(56.5)	337.5	6	1.2926	1.4287	0.1361
ELBERT	BIG SANDY	312.0	(8.0)	304.0	2	1.4327	1.4970	0.0643
ELBERT	ELBERT	274.5	(64.0)	210.5	5	1.5513	1.7041	0.1528
ELBERT	AGATE	82.0	(50.0)	32.0	5	2.1953	2.3924	0.1971
EL PASO	CALHAN	646.0	(61.5)	584.5	5	1.1949	1.2085	0.0136
EL PASO	HARRISON	10,423.0	(174.5)	10,248.5	5	1.0297	1.0297	0.0000
EL PASO	WIDEFIELD	8,025.5	274.0	8,299.5	3	1.0297	1.0297	0.0000
EL PASO	FOUNTAIN	5,491.0	1,528.0	7,019.0	0	1.0297	1.0297	0.0000
EL PASO	COLORADO SPRINGS	30,284.0	(2,574.0)	27,710.0	6	1.0297	1.0297	0.0000
EL PASO	CHEYENNE MOUNTAIN	4,266.5	36.0	4,302.5	4	1.0297	1.0297	0.0000
EL PASO	MANITOU SPRINGS	1,273.5	62.5	1,336.0	2	1.1061	1.1044	(0.0017)

EL PASO	ACADEMY	18,128.0	3,637.5	21,765.5	0	1.0297	1.0297	0.0000
EL PASO	ELLCOTT	868.0	60.5	928.5	2	1.1482	1.1404	(0.0078)
EL PASO	PEYTON	659.5	1.5	661.0	2	1.1949	1.1962	0.0013
EL PASO	HANOVER	305.0	(94.5)	210.5	6	1.4816	1.6089	0.1273
EL PASO	LEWIS-PALMER	5,218.5	372.5	5,591.0	3	1.0297	1.0297	0.0000
EL PASO	FALCON	8,324.5	5,611.5	13,936.0	0	1.0297	1.0297	0.0000
EL PASO	EDISON	117.0	86.0	203.0	2	2.1438	1.7691	(0.3747)
EL PASO	MIAMI-YODER	388.5	(88.0)	300.5	6	1.3568	1.4723	0.1155
FREMONT	CANON CITY	4,104.5	(405.0)	3,699.5	6	1.0297	1.0327	0.0030
FREMONT	FLORENCE	1,810.5	(211.0)	1,599.5	6	1.0763	1.0874	0.0111
FREMONT	COTOPAXI	337.5	(133.0)	204.5	5	1.3857	1.7665	0.3808
GARFIELD	ROARING FORK	4,675.5	344.5	5,020.0	2	1.0297	1.0297	0.0000
GARFIELD	RIFLE	3,622.5	1,151.0	4,773.5	0	1.0352	1.0297	(0.0055)
GARFIELD	PARACHUTE	930.5	97.5	1,028.0	3	1.1414	1.1136	(0.0278)
GILPIN	GILPIN	370.5	(41.0)	329.5	5	1.3349	1.4519	0.1170
GRAND	WEST GRAND	499.5	(73.5)	426.0	5	1.2270	1.2415	0.0145
GRAND	EAST GRAND	1,272.5	(33.0)	1,239.5	4	1.1076	1.1052	(0.0024)
GUNNISON	GUNNISON	1,581.5	137.0	1,718.5	3	1.0913	1.0836	(0.0077)
HINSDALE	HINSDALE	71.5	9.0	80.5	2	2.3101	2.2668	(0.0433)
HUERFANO	HUERFANO	687.5	(149.0)	538.5	5	1.1808	1.2117	0.0309
HUERFANO	LA VETA	235.0	(26.5)	208.5	4	1.6093	1.6574	0.0481
JACKSON	NORTH PARK	243.0	(59.0)	184.0	4	1.5540	1.8444	0.2904
JEFFERSON	JEFFERSON	82,496.0	(2,227.5)	80,268.5	6	1.0297	1.0297	0.0000
KIOWA	EADS	198.0	(34.5)	163.5	4	1.7364	1.9237	0.1873
KIOWA	PLAINVIEW	58.5	19.0	77.5	3	2.3390	2.2897	(0.0493)
KIT CARSON	ARRIBA-FLAGLER	211.5	(64.0)	147.5	5	1.7311	1.9997	0.2686
KIT CARSON	HI PLAINS	113.5	(11.5)	102.0	2	2.1476	2.1716	0.0240
KIT CARSON	STRATTON	248.5	(66.5)	182.0	6	1.5954	1.8353	0.2399
KIT CARSON	BETHUNE	99.0	20.0	119.0	3	2.1227	2.1303	0.0076
KIT CARSON	BURLINGTON	762.5	(30.0)	732.5	4	1.1671	1.1812	0.0141
LAKE	LAKE	1,098.0	(50.5)	1,047.5	4	1.1136	1.1184	0.0048

LA PLATA	DURANGO	4,500.5	(149.5)	4,351.0	4	1.0297	1.0297	0.0000
LA PLATA	BAYFIELD	1,177.5	150.5	1,328.0	1	1.1134	1.1048	(0.0086)
LA PLATA	IGNACIO	784.0	(49.5)	734.5	4	1.1474	1.1726	0.0252
LARIMER	POUDRE	23,475.0	1,859.5	25,334.5	0	1.0297	1.0297	0.0000
LARIMER	THOMPSON	14,408.5	(114.5)	14,294.0	5	1.0297	1.0297	0.0000
LARIMER	ESTES PARK	1,310.5	(223.5)	1,087.0	5	1.1050	1.1146	0.0096
LAS ANIMAS	TRINIDAD	1,408.5	(60.0)	1,348.5	3	1.0987	1.0986	(0.0001)
LAS ANIMAS	PRIMERO	190.0	13.0	203.0	3	1.8692	1.8090	(0.0602)
LAS ANIMAS	HOEHNE	349.5	(29.5)	320.0	4	1.4223	1.4616	0.0393
LAS ANIMAS	AGUILAR	148.0	(50.5)	97.5	6	2.0272	2.1208	0.0936
LAS ANIMAS	BRANSON	1,025.0	(602.0)	423.0	6	1.1168	1.2764	0.1596
LAS ANIMAS	KIM	51.5	4.0	55.5	3	2.3590	2.3695	0.0105
LINCOLN	GENOA-HUGO	188.0	(34.5)	153.5	5	1.7436	1.9410	0.1974
LINCOLN	LIMON	585.0	(152.0)	433.0	7	1.2091	1.2379	0.0288
LINCOLN	KARVAL	116.5	108.5	225.0	3	2.1457	1.7071	(0.4386)
LOGAN	VALLEY	2,627.5	(355.0)	2,272.5	5	1.0477	1.0527	0.0050
LOGAN	FRENCHMAN	194.5	(7.5)	187.0	5	1.8331	1.8771	0.0440
LOGAN	BUFFALO	303.0	4.0	307.0	4	1.5004	1.4908	(0.0096)
LOGAN	PLATEAU	147.5	13.0	160.5	2	2.0050	1.9779	(0.0271)
MESA	DEBEQUE	186.0	(69.5)	116.5	6	1.8748	2.0667	0.1919
MESA	PLATEAU VALLEY	482.5	(42.5)	440.0	4	1.2320	1.2373	0.0053
MESA	MESA VALLEY	19,197.0	1,693.5	20,890.5	2	1.0297	1.0297	0.0000
MINERAL	CREEDE	170.5	(84.5)	86.0	7	1.9425	2.1859	0.2434
MOFFAT	MOFFAT	2,323.5	(122.5)	2,201.0	5	1.0521	1.0547	0.0026
MONTEZUMA	MONTEZUMA	3,222.0	(452.5)	2,769.5	6	1.0402	1.0454	0.0052
MONTEZUMA	DOLORES	710.5	(86.0)	624.5	6	1.1846	1.1961	0.0115
MONTEZUMA	MANCOS	400.5	(38.0)	362.5	3	1.2618	1.3800	0.1182
MONTROSE	MONTROSE	5,252.5	718.5	5,971.0	2	1.0297	1.0297	0.0000
MONTROSE	WEST END	370.0	(57.5)	312.5	3	1.3983	1.5313	0.1330
MORGAN	BRUSH	1,515.0	(102.5)	1,412.5	5	1.0952	1.0990	0.0038
MORGAN	FT. MORGAN	2,999.5	(33.0)	2,966.5	4	1.0436	1.0436	0.0000

MORGAN	WELDON	190.0	8.5	198.5	4	1.8692	1.8278	(0.0414)
MORGAN	WIGGINS	545.0	(64.0)	481.0	5	1.2176	1.2279	0.0103
OTERO	EAST OTERO	1,619.5	(320.5)	1,299.0	7	1.0852	1.1033	0.0181
OTERO	ROCKY FORD	805.5	(8.5)	797.0	4	1.1491	1.1657	0.0166
OTERO	MANZANOLA	187.5	(20.5)	167.0	2	1.7940	1.8918	0.0978
OTERO	FOWLER	351.0	62.5	413.5	2	1.4112	1.3102	(0.1010)
OTERO	CHERAW	211.0	(12.0)	199.0	3	1.7846	1.8293	0.0447
OTERO	SWINK	382.5	(19.5)	363.0	4	1.3669	1.3941	0.0272
OURAY	OURAY	231.5	(31.5)	200.0	4	1.7131	1.7150	0.0019
OURAY	RIDGWAY	283.0	37.0	320.0	2	1.5180	1.4467	(0.0713)
PARK	PLATTE CANYON	1,314.5	(225.5)	1,089.0	6	1.1012	1.1142	0.0130
PARK	PARK	540.0	(28.0)	512.0	5	1.2187	1.2228	0.0041
PHILLIPS	HOLYOKE	647.5	(80.0)	567.5	5	1.1973	1.2140	0.0167
PHILLIPS	HAXTUN	260.5	29.5	290.0	2	1.5686	1.5187	(0.0499)
PITKIN	ASPEN	1,475.5	164.0	1,639.5	1	1.0973	1.0880	(0.0093)
PROWERS	GRANADA	274.5	(57.5)	217.0	5	1.5381	1.7101	0.1720
PROWERS	LAMAR	1,728.0	(186.0)	1,542.0	5	1.0782	1.0916	0.0134
PROWERS	HOLLY	332.0	(63.5)	268.5	5	1.4428	1.5434	0.1006
PROWERS	WILEY	286.5	(70.0)	216.5	5	1.5133	1.6845	0.1712
PUEBLO	PUEBLO CITY	16,809.0	267.5	17,076.5	4	1.0297	1.0297	0.0000
PUEBLO	PUEBLO RURAL	7,678.0	759.0	8,437.0	1	1.0297	1.0297	0.0000
RIO BLANCO	MEEKER	585.0	16.0	601.0	3	1.2074	1.2015	(0.0059)
RIO BLANCO	RANGELY	542.0	(111.0)	431.0	5	1.2171	1.2466	0.0295
RIO GRANDE	DEL NORTE	680.5	(111.5)	569.0	5	1.1883	1.2119	0.0236
RIO GRANDE	MONTE VISTA	1,283.5	(172.5)	1,111.0	5	1.1025	1.1157	0.0132
RIO GRANDE	SARGENT	405.0	67.0	472.0	2	1.3275	1.2348	(0.0927)
ROUTT	HAYDEN	454.0	(80.5)	373.5	5	1.2402	1.3258	0.0856
ROUTT	STEAMBOAT SPRINGS	1,869.5	298.0	2,167.5	0	1.0750	1.0594	(0.0156)
ROUTT	SOUTH ROUTT	397.5	(29.5)	368.0	4	1.3072	1.3555	0.0483
SAGUACHE	MOUNTAIN VALLEY	145.5	(38.0)	107.5	5	1.9602	2.1344	0.1742
SAGUACHE	MOFFAT	194.5	(3.0)	191.5	5	1.9916	2.0204	0.0288

SAGUACHE	CENTER	653.5	(111.0)	542.5	6	1.1984	1.2160	0.0176
SAN JUAN	SILVERTON	55.0	10.0	65.0	2	2.3289	2.3360	0.0071
SAN MIGUEL	TELLURIDE	548.5	125.5	674.0	3	1.2200	1.1933	(0.0267)
SAN MIGUEL	NORWOOD	276.5	(45.5)	231.0	5	1.5292	1.5999	0.0707
SEDGWICK	JULESBURG	326.5	1,425.5	1,752.0	3	1.4609	1.0813	(0.3796)
SEDGWICK	PLATTE VALLEY	109.0	12.0	121.0	1	2.1182	2.1250	0.0068
SUMMIT	SUMMIT	2,652.0	251.0	2,903.0	1	1.0484	1.0447	(0.0037)
TELLER	CRIPPLE CREEK	562.5	(180.5)	382.0	6	1.2131	1.2669	0.0538
TELLER	WOODLAND PARK	2,980.0	(408.5)	2,571.5	7	1.0421	1.0473	0.0052
WASHINGTON	AKRON	449.5	(85.0)	364.5	4	1.2544	1.3580	0.1036
WASHINGTON	ARICKAREE	93.0	8.0	101.0	3	2.2341	2.1998	(0.0343)
WASHINGTON	OTIS	162.0	31.0	193.0	2	1.9527	1.8526	(0.1001)
WASHINGTON	LONE STAR	96.5	4.0	100.5	3	2.2164	2.1829	(0.0335)
WASHINGTON	WOODLIN	109.5	(9.0)	100.5	4	2.1472	2.2051	0.0579
WELD	GILCREST	1,883.0	(37.0)	1,846.0	5	1.0753	1.0767	0.0014
WELD	EATON	1,530.5	193.5	1,724.0	1	1.0944	1.0833	(0.0111)
WELD	KEENESBURG	1,803.5	332.5	2,136.0	1	1.0797	1.0610	(0.0187)
WELD	WINDSOR	2,844.0	1,255.5	4,099.5	0	1.0458	1.0297	(0.0161)
WELD	JOHNSTOWN	2,007.5	928.5	2,936.0	0	1.0687	1.0442	(0.0245)
WELD	GREELEY	16,810.5	1,626.0	18,436.5	1	1.0297	1.0297	0.0000
WELD	PLATTE VALLEY	1,108.5	(37.5)	1,071.0	4	1.1171	1.1170	(0.0001)
WELD	FT. LUPTON	2,359.5	(161.0)	2,198.5	5	1.0513	1.0557	0.0044
WELD	AULT-HIGHLAND	892.0	(53.0)	839.0	4	1.1461	1.1591	0.0130
WELD	BRIGGSDALE	141.0	2.0	143.0	4	2.0535	2.0370	(0.0165)
WELD	PRAIRIE	119.5	45.5	165.0	2	2.1344	1.9610	(0.1734)
WELD	PAWNEE	112.0	(37.5)	74.5	4	2.1208	2.2168	0.0960
YUMA	YUMA 1	852.5	(66.0)	786.5	5	1.1574	1.1699	0.0125
YUMA	WRAY RD-2	669.0	(16.5)	652.5	4	1.1889	1.1977	0.0088
YUMA	IDALIA RJ-3	115.5	15.5	131.0	3	2.0964	2.0753	(0.0211)
YUMA	LIBERTY J-4	83.0	(5.0)	78.0	3	2.2311	2.2691	0.0380

STATE	CHARTER INSTITUTE	0.0	7,556.0	7,556.0	0
	TOTALS	716,727.0	72,005.5	788,732.5	
	4-YEAR AVERAGING ADDITION (5-YEAR FOR FY08-09 AND AFTER)	6,252.6		4,742.3	
	<b>SUB-TOTAL</b>	722,979.6		793,474.8	
	SUPPLEMENTAL FULL DAY K FTE @ 8% OF KINDERGARTEN	0.0		5,201.9	
	<b>TOTAL FUNDED PUPIL COUNT</b>	722,979.6		798,676.7	

# QUESTION #8

Please provide information about actions that low enrollment districts are taking to share certain functions in order to reduce administrative costs. Are any districts considering consolidation? Does the Department recommend any statutory changes to encourage and support these types of actions and changes?



**8. Please provide information about actions that low enrollment districts are taking to share certain functions in order to reduce administrative costs. Are any districts considering consolidation? Does the Department recommend any statutory changes to encourage and support these types of actions and changes?**

The Department sent out a request for information from school districts across the state regarding this question and has provided the responses received from various districts. It is clear that sharing of services, not only administrative, is taking place.

Reducing administrative costs in low enrollment districts is a recurring theme that is asked year after year. The Declining Enrollment Study determined that there was not significant savings through administrative costs in small school districts. Below is a chart that shows the size of districts in ranges, the number of districts in each range, the total administrative costs (includes superintendent, principal (if there is one), and business manager - salaries and benefits), the number of square miles of the districts in the range and the square miles per pupil in those districts. The size factor in the school finance formula was meant to address the higher costs of districts that cannot take advantage of the economies of scale.

The Department does not recommend any statutory changes at this time. Even if two districts consolidated, a school may need to be kept in the area due to the large land masses in some of the rural districts or transportation costs would increase to a level that would most likely offset any administrative cost savings.

<b>ADMINISTRATIVE COST BY DISTRICT SIZE</b>	<b>Minimum Size</b>	<b>Maximum Size</b>	<b>Number of Districts in Range</b>	<b>Total Administrative Costs</b>	<b>Number of Students in Range</b>	<b>Per Pupil Administrative Costs</b>	<b>Number of Square Miles in Range</b>	<b>Average Miles Per Pupil</b>
Under 100	44	100	11	\$ 1,729,234	833	\$ 2,075.91	12094	14.52
Under 200	112	198	22	5,634,315	3,365	1,674.39	12284	3.65
Under 300	201	296	21	6,794,091	5,149	1,319.50	12525	2.43
Under 400	301	395	13	5,543,838	4,409	1,257.39	10387	2.36
Under 500	404	494	11	5,403,470	4,964	1,088.64	3273	0.66
Under 600	506	597	7	4,218,415	3,900	1,081.64	5193	1.33
Under 700	602	659	6	4,145,566	3,845	1,078.17	3584	0.93
Under 800	722	784	3	2,290,713	2,266	1,010.91	933	0.41
Under 1000	816	957	6	5,419,125	5,183	1,045.66	1997	0.39
Under 1100	1,040	1,073	4	3,721,099	4,228	880.21	1254	0.30
Under 1300	1,103	1,204	6	6,445,912	6,807	946.95	4309	0.63
Under 1500	1,316	1,490	8	9,390,716	11,030	851.38	4810	0.44
Under 2000	1,599	1,753	6	7,741,902	9,913	780.98	2120	0.21
Under 2600	2,030	2,527	7	12,580,627	15,557	808.71	3565	0.23
Under 3000	2,803	2,992	5	11,425,846	14,476	789.32	2885	0.20
Under 6000	3,713	5,837	10	33,694,182	48,006	701.87	5281	0.11
Under 9000	6,075	8,520	5	24,182,055	36,594	660.83	4432	0.12
Under 20000	9,261	18,099	8	69,557,384	101,886	682.70	3676	0.04
Under 80000	20,813	80,607	11	295,200,610	406,435	726.32	6864	0.02
				\$ 515,119,100	688,843	\$ 747.80	101466	

See chart below:

COUNTY	DISTRICT	Please provide information about actions that low enrollment districts are taking to share certain functions in order to reduce administrative costs. Are any districts considering consolidation? Does the Department recommend any statutory changes to encourage and support these types of actions and changes?
Adams	Strasburg 31J	Bennett, Byers, and Strasburg have developed a common school calendar with common vacations and common professional development days. Purpose, as appropriate, is to coordinate professional development activities across multiple districts. Since the three districts use MCC for concurrent enrollment courses, common calendars assists in offering courses in the I-70 corridor across district lines. The districts also share transportation costs to Pickens Tech. The three districts are investigating how transportation services could be shared. For example, bus maintenance, inspections, mechanics, etc.
Arapahoe	Sheridan 2	We purchase food service director oversight, menu planning, commodities processing and warehousing from Littleton Public Schools.
Arapahoe	Littleton 6	<p>We run:</p> <ol style="list-style-type: none"> <li>1. Coop Purchasing with other metro district</li> <li>2. We operate a workers compensation insurance pool with Cherry Creek, Aurora and Boulder Valley</li> <li>3. We operate a property and casualty insurance pool with Aurora and Cherry Creek</li> <li>4. We manage the Food Services program for Sheridan school district</li> </ol> <p>Consolidation is not on the horizon. Too many hurdles with lawsuits and other legal issues, bonded indebtedness, tax levies, CSAP's, etc.</p>
Baca	Pritchett RE-3	<p>Pritchett Re-3 and Campo share a math teacher. The teacher is full time with Pritchett while working with Campo via distance learning. We are both four day week schools, Campo off on Friday, Pritchett off on Monday. The teacher teaches on Monday in Campo with only Campo students and has Pritchett students on Friday. The shared plan is not easy or what we would absolutely wish, but it works.</p> <p>Shared services sound good, but are not easy. Our sports coop between three towns is working nicely, but requires constant maintenance.</p>
Baca	Springfield RE-4	<p>We order technology and paper together with our BOCES. That is about it right now, although we are going to have to look into other shared services. I don't foresee consolidation in our area, unless it is forced due to funding.</p>

Baca	Campo RE-6	<p>The Campo School District RE-6 works collaboratively with surrounding school districts in several ways. Probably the most significant sharing of resources is the fact that we share a high school math teacher with Pritchett. We are both on a four day week but we are off on Mondays and they are off on Fridays so she is at Campo on Mondays and Pritchett on Fridays. Tues-Thurs she teaches over our distance learning system. This has allowed us to have a "highly qualified, highly effective teacher" for several years now. Before this partnership we had struggled for several years trying to get a licensed teacher that could teach high school math. We are finally seeing the results of stability and consistency of program.</p> <p>We also share a school nurse with Springfield, Pritchett, and Kim. This has made it affordable for us and has made it possible for us to keep up on all the medical records, health plans, medical needs, and staffing requirements</p> <p>We have combined sports programs with Pritchett and Vilas. This has allowed us to continue to have a variety of sports to offer to our students and to share the costs of those programs.</p> <p>We also combine teacher training and professional development opportunities with Pritchett or all of the schools in Baca County when appropriate. By open dialogue we are able to determine the needs of our teachers and often find common ground to pursue where costs can be shared to provide the resources or training that is needed. Teachers in Campo and Pritchett also spent many hours together aligning curriculum. Because each school has only one teacher per grade level (or combined grade levels) it has been very productive to give them opportunities to work together.</p> <p>As Superintendents, we are constantly looking for ways to share resources.. It is the only way we can continue to do more with less. We are not considering consolidation because it would destroy this community. The school is the hub of the community and our students are our future. The community has a huge investment in these kids and they see them as the greatest asset we have. Without the school and these students we would have nothing. We have seen what consolidation has done in other communities and we know we have to continue to look for innovative ways to provide a quality education to our students, keep our school open, and our community alive.</p>
Cheyenne	Cheyenne RE-5	<p>We are looking at moving from two buildings to one because of declining enrollment. We are looking at closing the high school building and making are new K-8th building the only building we would house students in. The big problem is what do we do with the high school building. Because of declining enrollment and increased costs for insurance., PERA, etc..., this is the reasoning behind closing the building. We would cut staff, this would include cutting one administrator, we would go from 3 administrators down to two. The other cuts would be two teachers and two non-classified employees. This is just a plan for right now and we will hopefully be moving forward with this over the next few months.</p>
Elbert	Kiowa C-2	<p>Our largest aspect of shared services lies with our collaborative relationship with the EC BOCES. They provide nursing, occupational therapy, behavioral therapy, special education services, professional development for staff and administrators, grant writing, and Title coordination services.</p>

Elbert	Agate 300	District shares Vo Ag teacher with Deer Trail (Deer Trail buses students to Agate for class), buses students to Deer Trail for sports, use BOCES for all SPED and/or specialty issues not provided by our teacher on staff, i.e., nurse, speech, uses Morgan Community College for online student classes.
Fremont	Canon City RE-1	Cañon City has collaborated to a small degree with the Fremont RE-2 district in the following ways: <ol style="list-style-type: none"> <li>1. Expelled students from RE-2 can be served in our program for a small tuition cost.</li> <li>2. A grant-funded truancy coordinator serves both RE-1 and RE-2.</li> <li>3. A grant-funded mentoring coordinator serves both RE-1 and RE-2.</li> </ol> Beyond that, there are currently no other actions in place and there is no discussion of consolidation.
Gilpin	Gilpin County RE-1	Gilpin County School District and Clear Creek School District have shared special education staff for many years, i.e., speech-language pathologists and occupational therapists. We share on a 50/50 basis or 40/60 basis depending on needs. The staff member works for one of the districts, has their benefits, etc. and the other district reimburses for their portion of the expenses. We prepare agreements that set forth the terms.
Grand	East Grand 2	Geographics make it difficult for our surrounding districts to share many services. The few we share include: Staff development opportunities and costs whenever possible. These are shared at the certified and classified levels. Our bus mechanic has been shared with a neighboring district for the past two years for annual vehicle inspections. Special education specialists have been shared when extraordinary circumstances demand support in an area of expertise for which we have no staff or funding available.  East Grand is not looking to consolidate with another district, but we are considering closing two of our three community elementary schools, changing the grade configuration across the district to PK-3, 4-7, 8-12 vs. a traditional grade arrangement. This will place 50% (335) of our elementary students out of their home schools to travel the highway into Granby from Fraser and Grand Lake. The district will need to add buses and prepare for three schools in the town of Granby filled to capacity. The Pk-3 school will have to convert the teacher workroom to a classroom in order to accommodate all of the children. The community will continue to pay on a 2007 bond in the amount of over \$18 million dollars that added new wings to three of our schools, two of which will now be closed while the others are filled to capacity and beyond.
Larimer	Thompson R-2J	We did some exploration on this subject with other neighboring districts but found no immediate opportunities of promise.
Logan	Valley RE-1	At this point in time, the RE-1 Valley School District has limited shared services. I don't think we have any of the shared services that are typically thought about in trying to consolidate because our size is so different that other district in the area. We share a part-time vision teacher with the NEBOCES. We work with Centennial BOCES on Migrant and Title III activities. We work with ECBOCES on G/T activities. We are not a regular member of any BOCES. We do limited professional development with the NEBOCES through the RSA.

Mesa	Debeque 49JT	At this point we are only sharing a music teacher with Parachute. I would anticipate additional sharing beginning next year, but nothing is definite yet. Since our mill levy override vote failed (by one vote) we are trying to decide whether to continue our high school program. We are down to about 20 student in grades 9-12. I believe we may try to hang on for one more year and try the vote again next November, but a final decision has not been made.
Montrose	Montrose County RE-1J	Montrose County School District RE-1J has a Vision Specialist and an Audiologist on staff. We "share" the staff members with Delta County School District and bill them for ½ of the costs. Mesa County School District is our Migrant LEA. We are the SWAP LEA for Gunnison and Montrose.
Morgan	Ft. Morgan RE-3	The District has been having discussions with our three other Morgan County Districts in the area of special education and gifted and talented. Nothing has been finalized on those discussions. We currently do cooperative in areas of bus driver training and certain teacher trainings. We also offer all the supplies and materials that RE-3 purchases in volume to the other Districts – Wiggins is currently taking advantage of the offer. We also conducted joint discussions regarding health insurance coverage in May/June 2010. No formal agreements were reached.
Ouray	Ouray R-1	In Ouray we have been sharing some services and activities with Ridgway R-2, ten miles away, for quite some time. This year, due to declining enrollment and revenue, we started sharing a school counselor. He is in our district Tuesday & Thursday mornings. We pay approximately 20% of his salary and an extra \$1000.00 for travel expenses. We are also considering aligning yearly calendars and daily schedules, at least the number of periods and the time they begin and end. There has been no recent talk of consolidation, but I think that it is in the deep, dark recesses of everyone's mind. This year we have 200 FTE students, but next year is looking like 185, so who knows what may surface then.
Ouray	Ridgway R-2	Some combined sports and student activities Some shared social events (prom) This is our first year to share a secondary counselor. Our Secondary Counselor spends two mornings per week at the Ouray HS working with students to prepare them for college and maximize scholarship opportunities. Critical to any additional opportunities is the idea of a common calendar. We are currently working on that prospect. Hope to have something significant prepared by January. Many professional development opportunities have been orchestrated or maximized by the involvement of 5 member districts of Uncompaghre BOCES. Future ideas include: -Transportation -Food service
Park	Platte Canyon R-1	Platte Canyon participates with the Mt. Evans BOCES for Director and financial services. Vocational Education services are purchased from Jefferson County Schools (Warren Tech).

Prowers Granada RE-1

At Prowers Re-1, Granada we do not have any plan for a full consolidation with any neighboring district. Our district continues to provide for a quality, rounded education while remaining financially stable. We have been proactive in establishing a system for sharing many services and staff, and will to continue to expand on this plan.

We have shared services for the past many years in an effort to reduce costs. The twelve districts in our Southeast BOCES located in Lamar, have combined resources through our distance learning labs. Our districts are connected with high speed fiber optic cables that allow teachers and students from all twelve schools to deliver to or receive from any district in the BOCES and Lamar Community College. In addition, there is a possibility of linking with the Santa Fe Trail BOCES out of LaJunta, school districts from that area and Otero Junior College. This allows our districts and local community colleges to share qualified staff and provide additional choices and opportunities for students. Through the use of this system, our students can graduate with over 30 hours of post secondary credits and be well on their way to an associate's degree upon high school graduation. This system is also used for meetings and staff development for additional reductions in overall expenses.

In addition, we have shared transportation with neighboring districts (Holly, Lamar, Wiley) for such activities as track and field, FFA, field trips, staff development and meetings. Recent discussions at the Southeast BOCES has centered around combining purchasing power for bids on purchases for tires, fuel, and other transportation needs. Many districts are already sharing the cost of annual vehicle inspections. Recent talks have targeted ways to reduce the cost of the hot lunch programs through shared purchasing.

Our students are also allowed to participate in athletic programs with neighboring schools provided we do not offer the specific program at our district (wrestling @ Holly) (golf, softball, soccer @ Lamar). We provide the same opportunity for students from smaller districts who may not be able to field a basketball, baseball, or football team. Transportation expense for students to and from practices and to board the bus for games is provided by the parents.

The BOCES area school districts also contract together for bulk paper purchasing, e-mail and web site systems, local staff development for bus drivers, special education, teachers and administrators. Southeast BOCES schools also share technology expenses and services, and collaborate for grant opportunities.

Pueblo Pueblo County 70

We closed our Print Shop and send all our work to D60. This was done about 3 years ago and is very successful for both districts. We are continuing to study other opportunities to share services. We also cooperate with Pueblo County Government to maintain our school playgrounds as community parks.

Rio Grande Monte Vista C-8

What we are doing:

Currently MVSD has co-opted with a neighboring district for two sports. We pay one coach and they pay the other, and students from either district may participate freely in either program.

We have in the past informally shared transportation repair services with several surrounding districts. Basically we loaned out our staff and facility for use by other districts to complete an emergency repair on a bus or small vehicle.

What we are considering:

Sharing food service director position.

Sharing Transportation director and mechanic positions.

Sharing financial and maintenance positions.

I have been asked informally, by two board members from a neighboring district, if I would consider operating as the Superintendent for both districts. This is not out of the question, but there are many issues that would need discussion and resolution before we moved that direction.

Rio Grande Sargent RE-33J

We have "consolidated from within" by combining the superintendent and secondary principal role. This is not a long term fix to our budget issues but saved our district about \$80,000 this year in salary and benefits.

Washington Arickaree R-2

Arickaree shares a part time IT person with High Plains School District, a high school Spanish I and II class through Burlington (Fiber), College math, sociology, and College English also through the fiber, we share some extracurricular busing with Idalia and Liberty School Districts.

Weld Weld RE-1

Weld RE-1 is not considering consolidation. We are a member of Centennial BOCES and share cost for special education, technology, professional development and high school diploma program.

# QUESTION #9

Provide a comparison of the number of potential ASCENT participants for FY 2010-11, by district, and the number of students actually participating in ASCENT. Further, provide any available information about the effectiveness of the ASCENT program.



**9. Provide a comparison of the number of potential ASCENT participants for FY 2010-11, by district, and the number of students actually participating in ASCENT. Further, provide any available information about the effectiveness of the ASCENT program.**

The table below compares the potential ASCENT program participants for FY 2010-11, based on district submission of students qualifying for the ASCENT program during the Fall of 2010. The number of potential participants for FY 2010-11 was submitted on September 1, 2009. The actual number of ASCENT participants is based on the Student October count in 2010.

<i>Table 1: Potential Participants to Actual Enrollment for the ASCENT Program</i>		
<b>District</b>	<b>Potential ASCENT Participants Reported by Districts</b>	<b>Actual number of ASCENT Participants in Fall 2010</b>
Aurora Public Schools	166	88
Denver Public Schools	60	16
Jefferson County Public Schools	10	2
Kim Reorganized School District 88	7	0
Weld County School District Six	29	0
Widefield School District Three	5	0

In terms of the effectiveness of this first year program, more information is needed. Additional information from results of Year One implementation will be available by the Spring of 2011. This information will allow CDE to measure the effectiveness of the ASCENT program. Fall of 2010 was the first year for ASCENT student enrollment into institutions of higher education.

# QUESTION #10

[On page 33 of the Joint Budget Committee (JBC) Staff Budget Briefing, staff recommends a statutory change to prohibit school districts from receiving per pupil funding for fifth year students in a concurrent enrollment program other than ASCENT, beginning in FY 2011-12.] Describe and contrast the requirements for fifth year students to participate through the old Post Secondary Enrollment program and the new ASCENT Program. Would implementation of the JBC staff recommendation related to fifth year programs negatively affect individual students?

**10. [On page 33 of the Joint Budget Committee (JBC) Staff Budget Briefing, staff recommends a statutory change to prohibit school districts from receiving per pupil funding for fifth year students in a concurrent enrollment program other than ASCENT, beginning in FY 2011-12.] Describe and contrast the requirements for fifth year students to participate through the old Post Secondary Enrollment program and the new ASCENT Program. Would implementation of the JBC staff recommendation related to fifth year programs negatively affect individual students?**

The table below describes and contrasts the requirements for fifth year students to participate through old Postsecondary Enrollment Opportunity (PSEO) programs verses students participating in the new ASCENT program.

<b>Post Secondary Enrollment Opportunity (PSEO) Requirements</b>	<b>ASCENT Program Requirements</b>
Student must be not more than twenty-one years old and who is enrolled in the eleventh or twelfth grade of a school district, as defined in section 22-30-103 (13) C.R.S. The student must have not met graduation requirements to participate in PSEO course work.	The student must complete graduation requirements and must enroll in postsecondary courses in the year directly following the year in which he or she was enrolled in the twelfth grade of a local education provider, as define in section 22-35-103(13).
5 <sup>th</sup> year seniors retained by the local education provider for additional instructions do not have a postsecondary courses limitation.	5 <sup>th</sup> year seniors retained by the local education provider for additional instruction are limited to six credit hours of postsecondary courses in any semester if the student is registered full time and three credit hours of postsecondary courses in any semester if the student is registered part-time.
The student must submit written notice to the school district of intent to enroll at least two months prior to enrollment in the college course.	The student must apply to the superintendent of the student's school district, or the superintendent's designee, for approval of concurrent enrollment no later than sixty days before the end of the academic term that immediately proceeds the intended term of concurrent enrollment; except that a superintendent or superintendent's designee may waive the time limitation at his or her discretion.
No submission requirement to the Department and or State Board of Education.	On or before September 1, each local education provider shall submit to the department and the state board an estimate of the number of students in the local education provider who will seek to be designated by the department as ASCENT program participants for the following school year.
The student's post-secondary credit hours must be recorded on a college transcript.	The student's post-secondary credit hours must be recorded on a college transcript.
The student's tuition must be paid by the student's parent or guardian and reimbursed by the district upon successful completion, or in the cases of financial hardship, the school district will pay the tuition. If the district pays for tuition, the student is required to repay the district if the students fails or otherwise does not complete the postsecondary course for any reason, without consent of the principal.	The school district pays for student's tuition. No reimbursement by the district to the student is permissible. If a student does not complete the course for any reason without the consent of the principal of the high school in which the qualified student is enrolled, the qualified student or the qualified student's parent or legal guardian shall reimburse the local education provider, as provided in the document signed pursuant to paragraph.

No credit hour completion prerequisite is required for the student to take postsecondary course.	Have completed or is on schedule to complete at least 12 credit hours (semester hours or equivalent) of postsecondary course work prior to the completion of his or her 12th grade year
The postsecondary courses taken by a student must be applicable toward high school credits and towards earning a college degree or certificate.	The postsecondary courses taken by a student must be applicable toward high school credits and towards earning a college degree or certificate.
No basic skills coursework limitation for students participating in PSEO courses.	The student cannot take basic skills coursework as defined by the Colorado Commission on Higher Education's (CCHE) remedial education policy in the ASCENT Program.
Students have been selected for participation based on need of course work at a higher academic level than that available at the high school or in need of a different academic environment.	Students have been selected for participation in the ASCENT program by his or her high school principal or equivalent school administrator.
Student is not required to complete an academic plan.	Students must complete an Individual Career and Academic Plan (ICAP) prior to declaring intent to participate in ASCENT.
The student must demonstrate that he/she is in need of course work at a higher academic level than that available at the secondary school.	The student must have satisfied the minimum prerequisites for the course before his or her enrollment in the course.
No previous year participation limitation.	The student must have not participated in the ASCENT program in previous years.

Part 2 - Would implementation of the JBC staff recommendation related to fifth year programs negatively affect individual students?

Regarding the recommendation made by the JBC staff to prohibit school districts from receiving per pupil funding for fifth year students in a concurrent enrollment program other than ASCENT, beginning in FY 2011-12, this recommendation would have a small negative effect on individual students for two primary reasons: a number of school districts and postsecondary institutions have already begun transitioning to the ASCENT program requirements; and a number of school districts currently do not use PSEO as a fifth option or program. The potential negative impact would occur for a limited number of students who are one course away from the ASCENT course completion requirement, however, this impact would be nominal. This conclusion is based on a survey of local education providers and representatives from postsecondary institutions to which we received 30 responses. Of the responses received, 20 indicated that this recommendation would not negatively affect individual students; seven indicated that this recommendation would negatively affect individual students; three indicated that this recommendation would positively affect individual students.

The table below demonstrates the school districts transition from PSEO programming to concurrent enrollment and ASCENT programming.

<b>Current Participation in Dual Enrollment Programs based on Fall 2010 October Count</b>				
<b>Program</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>
ASCENT				98
Concurrent Enrollment	310	553	1127	2036
Extended Studies	0	0	1	1
Post Secondary Enrollment	7	52	650	1620
Fast College Fast Jobs	0	0	0	0
High School Fast Track	0	0	0	18
<b>Total by Grade</b>	<b>317</b>	<b>605</b>	<b>1778</b>	<b>3773</b>

# QUESTION #11

Provide data indicating how many Colorado children in public kindergarten programs are attending school for a full-day rather than a half-day. Please include information about the sources of funds districts use to support full-day programs.

***11. Provide data indicating how many Colorado children in public kindergarten programs are attending school for a full-day rather than a half-day. Please include information about the sources of funds districts use to support full-day programs.***

Prior to the passage of HB08-1388 there was only one source of state funding for full-day kindergarten provided in the School Finance Formula and that was through the Colorado Preschool and Kindergarten Program (CPKP). Under this program, 60 school districts were allocated full-day kindergarten “slots” to serve 2,454 children across the state. For these 2,454 children, .5 FTE was funded through the traditional kindergarten funding and .5 FTE was funded with a slot from the Colorado Preschool and Kindergarten Program.

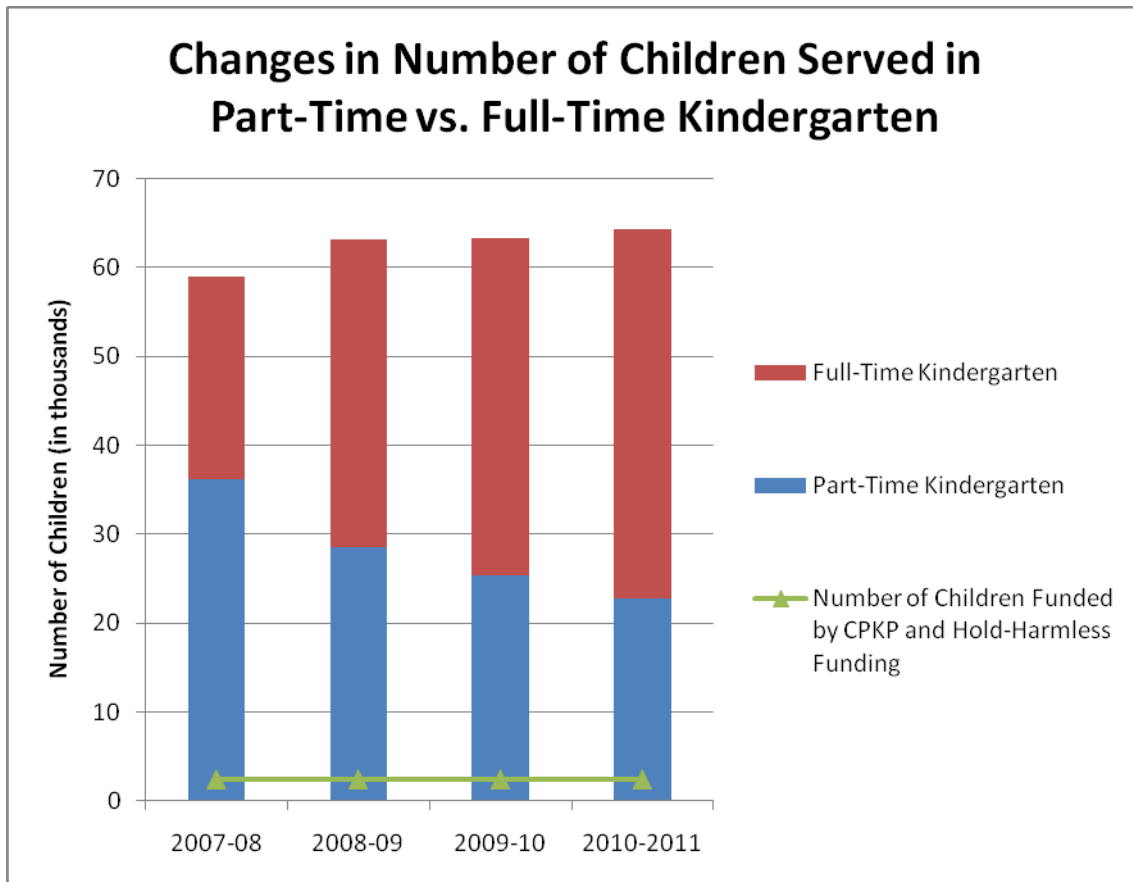
Under HB08-1388, funding for kindergarten was modified in two ways - supplemental full-day kindergarten funding, and hold harmless full-day kindergarten funding.

Supplemental Full-Day Kindergarten Funding is based on the number of students enrolled in kindergarten in a school district. Kindergartners are counted as .5 FTE for enrollment purposes, but a factor of .58 is used for funding purposes in the School Finance Formula.

Hold-harmless Full-Day Kindergarten Funding continues the full-day kindergarten funding support in school districts that received full-day kindergarten funding through the Colorado Preschool and Kindergarten Program in FY 2007-08 (2,454 half-day slots). The districts receive funding based on .42 times the full-time kindergarten CPKP slots each district had in FY2007-08 or the number of children enrolled in kindergarten in the applicable budget year, whichever is less, times the district’s PPR. Funding is provided based on the difference of one minus the full-day kindergarten factor of .58, which is equal to .42 for FY2010-2011.

As these two opportunities for full-day kindergarten funding were established, the Colorado Preschool Program returned to its original mission of only serving preschool children. As a result, beginning in the 2008-09 school year districts were no longer required to use eligibility factors to determine which children are supported by state funds to attend full-day kindergarten, and districts are encouraged but not required to follow the program standards that had been established in Colorado Preschool and Kindergarten Programs. Districts are also no longer required to report to CDE on the effectiveness of their full-day kindergarten programs.

Below is a graph that identifies how this modified funding has changed the number of children participating in full-day kindergarten over the last four years. This information is taken from the pupil count. In the pupil count, children are identified as attending either a full-day kindergarten program or a half-day kindergarten program. School Finance Rules and Regulations define a full-day kindergarten program as no fewer than 900 hours of teacher-pupil instruction in the course of the school year (Colorado State Board of Education Rules 2254-R-2.06).



Full-day kindergarten funding sources include:

- Supplemental full-day kindergarten funding
- Hold-harmless full-day kindergarten funding
- Parent tuition
- School district general fund operating dollars
- Title I
- Voter approved mill levy increases for override funding to cover excess full-day kindergarten costs (22-54-108.5 (1) (a) C.R.S.) (includes Brush School District and Summit School District) and other voter approved initiatives.

Beginning in the 2009-2010 budget year and continuing through the 2013-14 budget year, it was the intent of the general assembly to increase annually the appropriation to be used by districts to provide full-day kindergarten programs.

22-54-131 (6) C.R.S. For each budget year, the general assembly intends to appropriate the following amounts:

- (a) For the 2009-2010 budget year, sixty million dollars;
- (b) For the 2010-2011 budget year, seventy million dollars;
- (c) For the 2011-2012 budget year, eighty million dollars;
- (d) For the 2012-2013 budget year, ninety million dollars; and
- (e) For the 2013-2014 budget year, one hundred million dollars.



# QUESTION #12

Please provide any data or research that demonstrates that full-day kindergarten is more effective than half-day kindergarten.

**12. Please provide any data or research that demonstrates that full-day kindergarten is more effective than half-day kindergarten.**

Prior to the passage of HB08-1388, evidence of the benefits of full-day kindergarten programs was reported each year in the *Colorado Preschool Program Legislative Report*. Over the years, districts reported that children participating in CPKP funded full-day kindergarten programs outperformed those children participating in half-day programs. (<http://www.cde.state.co.us/cpp/legreports.htm>).

In the 2008 Colorado Preschool and Kindergarten Program Legislative Report CDE highlighted results from Pueblo #60 School District. This district was awarded CPKP full-day kindergarten funding to improve the quality of kindergarten in five of their Title I elementary schools. All of these schools were already providing full-day kindergarten to their communities. However, with the addition of CPP funding, resources were provided to meet the quality provisions outlined in the CPKP Act (class size limited to twenty children, additional classroom support, professional development for teachers, and the addition of family support and involvement activities). Because of these changes, children's performance on the end of year literacy assessments increased in all five Pueblo elementary schools receiving CPKP full-day kindergarten slots. In one school 32% more children were identified as reaching benchmark than the year before. This data indicates it is not the length of the day alone that contributed to children's success in kindergarten, but the quality of the program is also key to children's achievement levels.

The department also provides on the website selected research on the educational impact of participation in full-day kindergarten program ([http://www.cde.state.co.us/cpp/download/PPDocs/Research\\_on\\_Full-Day\\_Kindergarten.pdf](http://www.cde.state.co.us/cpp/download/PPDocs/Research_on_Full-Day_Kindergarten.pdf)).

This national research indicates full-day kindergarten has the potential to:

- Increase the quantity of reading, math, social studies and science instruction.
- Increase the performance levels of students in reading and math.
- Expand development of oral language skills and vocabulary.
- Improves student's attendance
- Improve school socialization skills

Full-day kindergarten programs can offer twice as much instructional time on average as half-day programs. However, how much children benefit from full-day kindergarten depends on whether the additional instructional time is devoted to activities that promote learning and development.

# QUESTION #13

Describe the method of allocating funds under the Hold-harmless Full-day Kindergarten Program, and include a list of the amounts allocated to each district.

**13. Describe the method of allocating funds under the Hold-harmless Full-day Kindergarten Program, and include a list of the amounts allocated to each district.**

Pursuant to 22-54-130, C.R.S., a district's annual hold-harmless full-day kindergarten funding shall be an amount equal to the number of children that the district served through a full-day kindergarten portion of the district's preschool program in the 2007-08 budget year or the number of children enrolled in kindergarten in the district in the applicable budget year, whichever is less, multiplied by the district's per pupil revenue for the applicable budget year, and then multiplied by the difference between one and the supplemental full-day kindergarten factor. The appropriation for hold-harmless full-day kindergarten funding for FY 2010-11 is \$7,264,393.97 for 2,454 students times their district's per pupil funding times 42% (offset to the .58 factor for supplemental full-day kindergarten).

Supplemental kindergarten enrollment under 22-54-103(15), C.R.S., means the number calculated by subtracting five-tenths from the full-day kindergarten factor for the applicable budget year and then multiplying said number by the number of pupils in the district who are enrolled in kindergarten for the applicable budget year. For the purposes of this subsection (15), the full-day kindergarten factor for the 2008-09 and 2009-10 budget years, is fifty-eight hundredths (.58) of a full-day pupil. This factor remains in place for FY2010-11 and FY2011-12 as well.

Below is the list of the amounts allocated to each district for FY2010-11.

Hold-harmless Calculation  
for FY2010-11

Full-day Kindergarten  
Factor 0.5800

Hold-harmless Percentage  
(One minus Full-day K  
Factor) 0.4200

COUNTY	DISTRICT	HOLD HARMLESS HALF-DAY KINDERGARTEN PUPIL COUNT	HOLD HARMLESS FTE (.42 X K PUPIL COUNT)	PER PUPIL FUNDING	HOLD HARMLESS FULL- DAY KINDERGARTEN FUNDING 22-54-130, C.R.S
ADAMS	MAPLETON	30	12.60	6,871.22	86,577.37
ADAMS	ADAMS 12 FIVE STAR	60	25.20	6,616.07	166,724.96
ADAMS	COMMERCE CITY	111	46.62	7,275.54	339,185.67
ADAMS	BRIGHTON	60	25.20	6,543.64	164,899.73
ADAMS	WESTMINSTER	36	15.12	7,058.98	106,731.78
ALAMOSA	ALAMOSA	35	14.70	6,632.74	97,501.28
ARAPAHOE	ENGLEWOOD	60	25.20	6,941.79	174,933.11
ARAPAHOE	SHERIDAN	100	42.00	7,899.89	331,795.38
ARCHULETA	ARCHULETA	15	6.30	6,871.38	43,289.69
BACA	CAMPO	1	0.42	13,723.26	5,763.77
BOULDER	ST VRAIN	15	6.30	6,663.18	41,978.03
BOULDER	BOULDER	78	32.76	6,716.72	220,039.75
CHAFFEE	BUENA VISTA	15	6.30	6,988.61	44,028.24
CHAFFEE	SALIDA	18	7.56	6,764.81	51,141.96

CHEYENNE	KIT CARSON	4	1.68	12,376.37	20,792.30
CLEAR CREEK	CLEAR CREEK	10	4.20	7,615.47	31,984.97
CONEJOS	NORTH CONEJOS	18	7.56	6,820.42	51,562.38
CONEJOS	SOUTH CONEJOS	10	4.20	9,552.35	40,119.87
DELTA	DELTA	30	12.60	6,479.62	81,643.21
DENVER	DENVER	494	207.48	7,232.65	1,500,630.22
EL PASO	HARRISON	135	56.70	6,927.36	392,781.31
EL PASO	WIDEFIELD	5	2.10	6,462.62	13,571.50
EL PASO	COLORADO SPRINGS	181	76.02	6,662.50	506,483.25
EL PASO	HANOVER	11	4.62	10,072.91	46,536.84
EL PASO	EDISON	5	2.10	10,538.18	22,130.18
FREMONT	CANON CITY	30	12.60	6,462.62	81,429.01
FREMONT	FLORENCE	16	6.72	6,571.54	44,160.75
GARFIELD	ROARING FORK	10	4.20	7,050.10	29,610.42
GUNNISON	GUNNISON	20	8.40	6,794.86	57,076.82
JEFFERSON	JEFFERSON	105	44.10	6,637.41	292,709.78
KIOWA	PLAINVIEW	2	0.84	12,927.69	10,859.26
KIT CARSON	ARRIBA-FLAGLER	5	2.10	11,354.86	23,845.21
KIT CARSON	BETHUNE	3	1.26	12,319.63	15,522.73
KIT CARSON	BURLINGTON	15	6.30	6,802.68	42,856.88
LAKE	LAKE	30	12.60	7,288.37	91,833.46
LA PLATA	DURANGO	15	6.30	6,691.89	42,158.91
LAS ANIMAS	TRINIDAD	15	6.30	6,846.98	43,135.97
LAS ANIMAS	AGUILAR	3	1.26	12,187.61	15,356.39
LOGAN	FRENCHMAN	4	1.68	10,973.29	18,435.13
MESA	MESA VALLEY	126	52.92	6,462.62	342,001.85
MOFFAT	MOFFAT	15	6.30	6,462.62	40,714.51
MONTROSE	MONTROSE	15	6.30	6,774.15	42,677.15
MONTROSE	WEST END	4	1.68	9,650.59	16,212.99
MORGAN	FT. MORGAN	15	6.30	6,896.34	43,446.94
OTERO	ROCKY FORD	26	10.92	7,414.42	80,965.47

PARK	PLATTE CANYON	10	4.20	7,097.71	29,810.38
PHILLIPS	HOLYOKE	15	6.30	7,208.30	45,412.29
PROWERS	GRANADA	8	3.36	9,897.31	33,254.96
PROWERS	LAMAR	15	6.30	6,796.77	42,819.65
PUEBLO	PUEBLO CITY	165	69.30	6,733.28	466,616.30
RIO GRANDE	MONTE VISTA	30	12.60	6,858.07	86,411.68
ROUTT	HAYDEN	10	4.20	8,474.47	35,592.77
ROUTT	SOUTH ROUTT	7	2.94	8,729.09	25,663.52
SAGUACHE	CENTER	15	6.30	7,659.94	48,257.62
SUMMIT	SUMMIT	10	4.20	7,150.04	30,030.17
WASHINGTON	WOODLIN	5	2.10	12,888.72	27,066.31
WELD	KEENESBURG	30	12.60	6,643.04	83,702.30
WELD	GREELEY	90	37.80	6,673.05	252,241.29
WELD	FT. LUPTON	18	7.56	6,966.20	52,664.47
YUMA	YUMA 1	15	6.30	7,462.52	47,013.88
STATE	TOTALS	2454.00	1030.68		7,264,393.97

# QUESTION #14

Provide an overview of the number of children currently served through the Colorado Preschool Program and the number of potentially eligible children.



**14. Provide an overview of the number of children currently served through the Colorado Preschool Program and the number of potentially eligible children.**

Due to the wide variety of eligibility factors established for CPP (free- and reduced lunch eligibility, foster care, violence or neglect in the home, parents who have not successfully complete high school, parent drug and alcohol abuse and delays in language and social development) it is difficult to accurately identify the overall number of children eligible for CPP funding.

The department can calculate the percentage of children eligible for free and reduced price meals in grades 1-8 multiplied by the estimated four-year-old population, as a proxy for the percentage of at-risk four-year-olds. This is calculated below.

State Demography Office Estimate of Number of Four-Year-Olds in State in 2010 <sup>1</sup>	72,797
Number of Slots Funded in the Colorado Preschool Program in 2010	20,160
Number of Four-Year-Olds Served by Head Start in Colorado <sup>3</sup>	4,980
Percentage of Children Eligible for Free and Reduced Price Meals in Grades 1-8 in 2010 <sup>2</sup>	48.00%
Calculation of Estimated Number of At-Risk Four-Year-Olds	34,943
<b>Estimated Number of At-Risk Four-year-Olds Not Funded by CPP or Head Start</b>	<b>9,803</b>

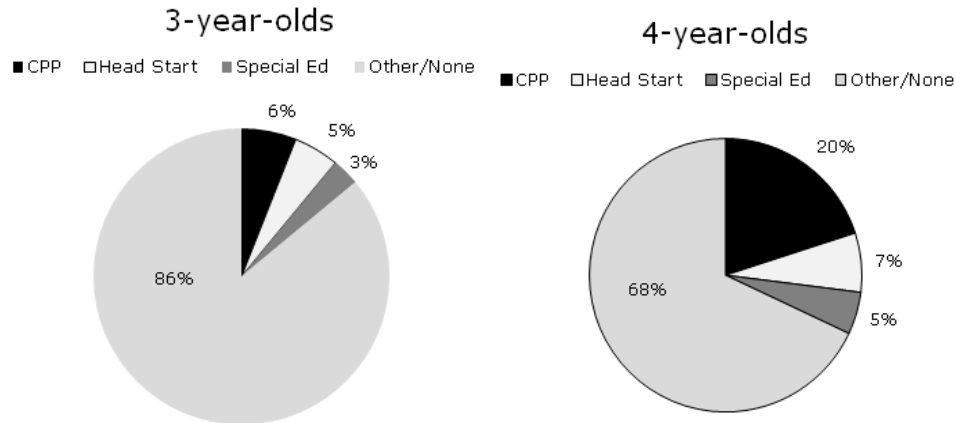
<sup>1</sup> [http://dola.colorado.gov/demog\\_webapps/population\\_age\\_gender](http://dola.colorado.gov/demog_webapps/population_age_gender)

<sup>2</sup> 2010-2011 October Pupil Count

<sup>3</sup> <http://nieer.org/yearbook/pdf/yearbook.pdf> (Latest figures available are for 2008-09 school year).

This estimate of potentially eligible children considers the Head Start federal monies available to serve at-risk children in Colorado. Head Start serves 8,769 three and four-year-olds in the state in part-day and full-day preschool programs.<sup>1</sup> Children served by Head Start must meet income guidelines. There are 32 Head Start Grantees in Colorado and CPP collaborates with 75% percent of them. Most often, Head Start programs will serve CPP children in classrooms with Head Start children. In some cases, Head Start may fund a child to participate in a program for half of the day and CPP funds will support their participation in the second half of the day.

Below is a chart that represents the percentage of three-year-olds and four-year-olds in Colorado served with these state and federal resources:



<sup>1</sup> <http://nieer.org/yearbook/pdf/yearbook.pdf> (Latest figures available are for 2008-09 school year).

By providing an opportunity for disadvantaged children to attend preschool, school districts can identify and address developmental challenges before they become significant educational deficits. The cost of remediation in later grades is significant. It is less expensive to provide a year of preschool and family support than to remediate problems through grade retention, special education and other supplemental education strategies. Not only does the educational system pay the cost of later remediation but also the child does as well in the loss of opportunities and self-confidence.

The Colorado Preschool Program Legislative Report outlines the quantified measures of effectiveness of the program. Highlights of the report that will be released on January 15, 2011 are as follows:

Outcomes Measured in Preschool through Results Matter: At the beginning of the preschool year, school districts report a substantial gap in each developmental domain between children funded by CPP and children paying tuition to attend preschool. At the end of the preschool year, all children have made substantial progress but the CPP children achieve a greater rate of growth and the gap is narrowed or eliminated before entering kindergarten.

These benefits are sustained into kindergarten and the later grades.

1) Colorado Basic Literacy Assessments (CBLA),

Figures from the CBLA reveal that a greater percentage CPP graduates were at or above grade level compared to other at-risk children who did not benefit from CPP (by as much as nine percentage points). This trend is consistent across all grades assessed (K-3) for all years of available data (two years).

2) Colorado Student Assessment Program (CSAP),

Figures from early-grade CSAPs reveal that graduates of CPP have higher rates of “proficient”/“advanced” scores than other at-risk children who did not benefit from CPP (by as much as 11 percentage points). Moreover, CPP graduates had much lower rates of “unsatisfactory” scores, in some cases meeting or beating the state average in this category.

3) Retention Rates (i.e., how often children repeat a grade) – The K-3 cumulative retention rate across the state for the CPP cohort of 2004-05 was reduced by 40% when compared to at-risk children who did not attend CPP.

Below is a chart that identifies the projected cost to meet the needs of the estimated number of at-risk four-year-olds in the state not served by CPP or Head Start:

<b>Projected Cost of Serving Additional At-Risk Four-Year-Olds in Colorado</b>	
Average 2010-2011 .5 PPR in School Finance Formula <sup>1</sup>	\$ 3,411.32
Cost of Serving 10% (980 children) of Estimated Unserved Population	\$ 3,344,117.00
Cost of Serving 25% (2,450 children) of Estimated Unserved Population	\$ 8,360,292.49
Cost of Serving 50% (4,901 children) of Estimated Unserved Population	\$ 16,720,584.98
Cost of Serving 100% (9,803 children) of Estimated Unserved Population	\$ 33,441,169.96

<sup>1</sup> <http://www.cde.state.co.us/cdefinance/SchoolFinanceFundingFY2010-11.htm>

# QUESTION #15

Conversion of a Private School into a Charter School:

- a. Of the existing charter schools in Colorado, which schools existed in some form prior to becoming a charter school (please include current enrollment data for each school)?
- b. Did the Department ever review the charter applications for these schools to determine whether they were out of compliance with the statutory prohibition on converting a private school into a charter school [Section 22-30.5-106 (2), C.R.S.]?
- c. Has the Department been asked to determine whether any pending applications, including the application for West Ridge Academy Charter School to the Greeley-Evans school board, violate this statutory prohibition?

**15. Conversion of a Private School into a Charter School:**

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  - c. Has the Department been asked to determine whether any pending applications, including the application for West Ridge Academy Charter School to the Greeley-Evans school board, violate this statutory prohibition?**
- a. The following are schools that were formerly private before becoming a charter school:
- Aspen Community (Aspen 1)(Opened in 1995 under a single charter that included Carbondale; they separated into two charters in 2002.)
    - Enrollment - 122
  - Carbondale Community (Roaring Fork RE 1)(See Aspen 1 above)
    - Enrollment - 132
  - University Schools (Greeley 6)(Opened in 1999 after more than a century operating as a private lab school on the University of Northern Colorado campus.)
    - Enrollment - 1,071
  - Colorado HS (Denver Public Schools)(Opened in 2002)
    - Enrollment - 205

The formerly private schools were not considered “conversions” by their authorizing school districts as the schools closed their private school operations and opened as a new charter school.

The charter schools that operated as a non-charter public school prior to charter status chose charter as a way to keep the school open. Many of the schools were slated for closure due to their remote location (Battle Rock, Guffey, Lake George and Paradox Valley). Alta Vista opened in a 100+ year old building that was no longer going to be operated by the district. Horizons was an alternative (magnet) school in the district before converting to charter status. Stargate and Southwest Open Schools were programs within their districts before becoming charter schools.

1. Schools that were formerly public (not charter) before becoming a charter school:
  - Alta Vista (Lamar RE 2)(1998)
  - Battle Rock (Montezuma-Cortez RE 1)(1994)
  - Guffey (Park County RE 2)(1996)
  - Horizons K-8 (Boulder Valley School District)(1997)
  - Lake George (Park County RE 2)(1999)
  - Paradox Valley School (West End RE 2)(1999)
  - Southwest Open School (Montezuma-Cortez RE 1)(1999)
  - Stargate (Adams 12 Five Star)(1994)
- b. Did the Department ever review the charter applications for these schools to determine whether they were out of compliance with the statutory prohibition on converting a private school into a charter school (Section 22-30.5-106 (2), C.R.S.)?

As JBC Staff indicated, a private school is prohibited from converting to a charter school under the “district charter school statutes”, but is not prohibited if they apply to the Charter School Institute. Past applications for new charter schools that were related to a “re-birth” of a private school that ceased operations and closed, could possibly have been looked upon as conversions in some instances. However, the local school board deemed the closing of the school as the private school ceasing operations and the application for a new charter school as a new and different entity. It’s difficult to speak to former Department staff’s involvement in any of those decisions.

- c. Has the Department been asked to determine whether any pending applications, including the application for West Ridge Academy Charter School to the Greeley-Evans school board, violate this statutory prohibition?

The Department was asked a question in regard to Greeley 6 School District contracting for services with a private school. The department did have some discussion with the district regarding the prohibition of conversion of a private school to a charter school.

It is very difficult to interpret some of the statutes related to contracting for educational services and conversion of charter schools in that there are conflicting statutes and room for fairly broad interpretation in some areas. Legal counsel for the various school districts interpret these statutes differently, as well, and it is unclear what role the Department has in providing authoritative legal interpretation when the statute is ambiguous.

# QUESTION #16

Please provide, to the extent information is available, the following data concerning contract schools in Colorado:

- a. a list of districts that have contracts with nonpublic entities to provide educational services;
- b. a list of contract schools;
- c. the number of students enrolled in contract schools for whom districts receive per pupil funding; and
- d. the amount or percent of per pupil funding districts are paying to each contract school.

**16. Please provide, to the extent information is available, the following data concerning contract schools in Colorado:**

- a. a list of districts that have contracts with nonpublic entities to provide educational services;***
- b. a list of contract schools;***
- c. the number of students enrolled in contract schools for whom districts receive per pupil funding; and***
- d. the amount or percent of per pupil funding districts are paying to each contract school.***

The Department sent a request for information to school districts across the state requesting information regarding any contracts with nonpublic entities. A large number of school districts contract with private and community providers for Colorado Preschool Program services as required by statute. Most school districts contract for individual placements of one or more students in privately operated facilities or special service entities for students with special needs. Again, this is clearly allowable and expected.

Other than the schools described by JBC Staff in the Briefing Issue, operated by Denver Public Schools, no other schools were brought to our attention. The Department believes that the Rocky Mountain School of Expeditionary Learning is a BOCES school, based on the additional information received from the Cherry Creek School District. Following is the information.

**Rocky Mountain School Of Expeditionary Learning is a BOCES, not a private contracted school. We have listed the school due to its inclusion in JBC Staff Budget Briefing Report for the Department of Education.**

The school, housed in the former Ash Grove Elementary School building in southeast Denver, opened its doors to 215 students in grades K-9 on September 7, 1993. They can enroll 373 students in grades K-12, with an approximate mix of 165 students from Denver Public schools, 50 from Douglas County schools, 88 from Cherry Creek schools, 35 from Littleton Public schools and 35 from Aurora Public schools. RMSEL serves a socioeconomically diverse population comprising 25% students of color, which reflects the diversity of the five sponsoring districts.

**Description:**

The Board of Cooperative Educational Services (BOCES) is an administrative body created in the Intergovernmental Agreement among the five districts that sponsor RMSEL (Aurora, Cherry Creek, Denver, Douglas and Littleton).

**Membership**

The BOCES is made up of one representative from each sponsoring district who is a current member of the respective school boards and one representative from either the Public Education and Business Coalition (PEBC) or the Colorado Outward Bound School (COBS).



#### Function

The BOCES operates in much the same role as a school district board of education does. It has the legal authority to:

- \*employ personnel,
- \*contract for services, and
- \*accept and dispense funds.

It helps to ensure that RMSEL

- \*meets state and district standards,
- \*fulfills legal obligations and requirements,
- \*develops a program that is consistent with Expeditionary Learning Design Principles.

The Cherry Creek School District provides one administrative and two teaching positions to the school which are reimbursed by RMSEL at cost.

Funding of the School is based upon 100% of the Denver Public Schools per pupil revenue up to a maximum of 373 students and the enrollment count is not included in the Cherry Creek Schools submittal.

# QUESTION #17

Provide a detailed and itemized report of current annual expenditures for each component of the Colorado Student Assessment Program (CSAP), including Department administrative costs as well as payments to vendors for various assessments and related functions.

*17. Provide a detailed and itemized report of current annual expenditures for each component of the Colorado Student Assessment Program (CSAP), including Department administrative costs as well as payments to vendors for various assessments and related functions.*

Here is the testing summary:

**Testing Summary**

	CSAP	CELA	ACT	Totals
Costs of Contract 2009-10	\$15,983,003	\$1,976,960	\$1,700,904	\$19,660,867
Cost of Administration 2009-10	\$500,965	\$211,000	\$149,849	\$861,814
Total Cost 2009-10	\$16,483,967	\$2,187,959	\$1,850,753	\$20,522,679
Number of Tests 2009-10	1,608,849	95,547	53,114	

Please see the attached schedule for the detailed costs requested.

**Colorado Department of Education**  
**Joint Budget Committee Hearing**  
**December 10, 2010**  
**Question #17--Detailed CSAP Costs**

	Prior Year FY 2009 - 2010	Current Year FY 2010 - 2011	Projected FY 2011 - 2012
<b>Salary</b>			
Director of Student Assessment	109,308	10,542	136,860
Senior Consultant - CSAP	67,864	33,813	81,152
Principal Consultant - Assessment Data Operations & ACT	85,885	35,797	85,885
Senior Consultant - Data Operations	70,592	20,465	
Principal Consultant - Assessment Data Operations & Research		6,230	74,752
Assessment Data Operations Manager	87,169	36,321	87,169
Senior Consultant - CELA	86,214	35,924	86,214
Senior Consultant - CSAP-Alternate Program Assistant	72,367	30,153	72,367
Business Process Manager - Standards & Assessments		23,236	60,702
Director Research & Evaluation	25,491		
Principal Consultant - Post Secondary & Workforce Readiness	68,703	21,954	84,036
Temp	28,615	13,827	
RTD	1,126		
Unemployment & Worker's comp	5,831		
<b>Total</b>	<b>749,452</b>	<b>268,261</b>	<b>769,136</b>

<b>Contracts</b>			
CSAP Contract	15,983,003	15,955,764	16,486,100
CELA Contract	1,976,690	2,019,640	2,060,000
ACT Contract	1,700,904	1,821,390	1,967,101
Syntes - Translation of CSAP Oral Scripts into Spanish	28,850	24,500	
Alignment Study for Peer Review	25,000		
<b>Total</b>	<b>19,689,447</b>	<b>19,821,294</b>	<b>20,513,201</b>
<b>General Operating</b>			
Phones	4,021	3,735	5,000
Mail	264	562	1,000
Rent	16,130	6,869	18,000
Copies & Print jobs	4,608	2,687	5,000
Computer Equipment	11,692		5,000
Office Supplies	1,744	1,933	2,200
Memberships	950	5,000	5,000
<b>Total</b>	<b>39,409</b>	<b>20,787</b>	<b>41,200</b>
<b>Events &amp; Meetings</b>			
Recognition Event for students who scored a Perfect 36 on ACT	4,700	5,150	4,000
Meeting of District Assessment Coordinators Management Team to discuss assessment policies and processes with CDE & test vendor	309	615	1,000
Annual Training for all District Assessment Coordinators	1,885	784	2,000
Annual Statewide Training Tour on administration of CELA & CSAP-A	9,014	506	10,000
CASB Conference Fee		50	
<b>Totals</b>	<b>15,908</b>	<b>7,105</b>	<b>17,000</b>
<b>Staff Travel</b>			
Travel	28,464	10,758	35,000
<b>Total</b>	<b>28,464</b>	<b>10,758</b>	<b>35,000</b>
<b>Grand Total</b>	<b>20,522,680</b>	<b>20,128,205</b>	<b>21,375,537</b>

# QUESTION #18

Describe the current status of vendor contracts related to CSAP.

***18. Describe the current status of vendor contracts related to CSAP.***

The Department's contract for the CSAP examination is in its fifth year, and the contract for CELA is in its sixth year. Each contract was initially a five year contract, however State Purchasing has authorized the Department to extend both contracts through 6/30/12, if necessary. Thereafter, State Purchasing has indicated that they would have to look at the contracts on a year by year basis in order to extend them beyond this date.

It is important to note that the quality implementation of the new PWR Colorado Academic Standard is greatly compromised by delaying the design of a new assessment system beyond just the transition period.

# QUESTION #19

The State Board of Education and the Colorado Commission on Higher Education recently announced as a recommendation that social studies would be measured at least once in elementary, middle and high school. What are the projected costs of such assessments?

***19. The State Board of Education and the Colorado Commission on Higher Education recently announced as a recommendation that social studies would be measured at least once in elementary, middle and high school. What are the projected costs of such assessments?***

The projected costs for a social studies assessment, in summary are:

- Year 1 Field Test - \$3.2M, includes developing all new items, testing of all students and scoring of all tests.
- Year 2 Administration - \$3.2M, includes some continued item development, testing of all students, scoring of all tests, with the addition of technical reports, standards setting and reporting of results.
- Year 3 Administration - \$3.0M, includes same items listed in Year #2. Beginning in Year #3, contract cost should decrease as the number of required new items decreases.

The assumption is that testing would be for grades 5, 8, and 10.



# QUESTION #20

Please provide an overview of how the GED Program is administered and funded in Colorado.

***20. Please provide an overview of how the GED Program is administered and funded in Colorado.***

Administration

The General Education Development (GED) program is housed in the Department of Education. It operates under a contract with the national GED Testing Service (GEDTS) of the American Council on Education® that outlines specific criteria for all states that operate GED testing.

Colorado's GED original contract began in 1946 with the American Council on Education®, the title-holder of the program. The state GED program operated with state General Funds until April, 2004 when the Colorado Legislature determined that the program should be self sufficient. At that time \$78,000 in state General Fund was appropriated to the program. Revenues are now obtained through a fee structure described below. These revenues for program operations only partially cover the cost of administering the program.

The State GED Administrator oversees 54 testing centers, and 102 addendum sites ("branch" facilities that report to a central host). Fifteen (15) full-service test centers have been added in the last 18 months. An office Records Manger (1.0 classified FTE) manages walk-in business and addresses transcript and diploma requests. Walk-in office hours were changed in March from 8-5 to operate from 9-12 and 1-3 due to personnel limitations to allow staff time to accommodate daily accounting requirements, mailing, phone, and fax responses that cannot be done with existing staff responsibilities.

The 156 aggregate test centers and addendum sites operate independently under the auspices of a host facility, such as a community college, non- or for-profit entity, library, or other adult education-related organization (*see addendum 1*). Currently these testing centers and addendum sites have 161 certified chief examiners, plus additional staff associated with operating the centers.

The contractual agreement with the GEDTS and American Education Council® is renewed annually. It requires the state, through the GED State Administrator and staff, to be accountable for maintaining proper set-up, management, training, certification, and monitoring of all chief examiners and staff of each testing site. This requirement is met with the 0.5 FTE State Administrator (the remaining 0.5 is supported through Adult Education and Family Literacy Act federal funds). The classified Records Manager support is currently funded 100% from existing fee-based funds.

The number of residents tested annually has increased substantially since the fee-based funding model was implemented in 2004 (*see chart 1*). As more people seeking jobs and post-high-school education need proof of having obtained a GED the number of transcript and duplicate diploma requests has also increased.

Funding

Colorado's GED program is funded through a combination of fees charged for duplicate diplomas and transcripts, and through a one-dollar per-test fee paid by the independent testing centers to the GED program on a quarterly basis. The current fee set by the State Board of Education is \$15.00 for each diploma and transcript.

Chart 1 Summary of students and adults tested, # of testing sites

Calendar Year	# Testing Centers	Addendum testing sites	# Tested
2002	*	*	11,594
2003	*	*	14,719
2004	*	*	14,962
2005	*	*	14,439
2006	*	*	14,143
2007	36	70	14,667
2008	47	84	15,930
2009	51	93	17,203
2010	54	102	21,268**

\* Data not available

\*\* Estimate based on 10,634 as of June 30, 2010

General Education Development Testing Service (GEDTS) 2008 Program Statistical Report indicates the Colorado's General Education Development candidates' reasons for taking the battery of tests.

- 41.3% Looking for better employment
- 24.9% Planned to enter a 2-year college
- 18.5% Planned to enter a 4-year college
- 15.5% Planned to enroll in a technical or trade program
- 13.7% Planned to join the military
- 10.0% Required by Court Order or for early release from incarceration.
- 8.3% Current employer required
- 6.4% Need to find employment
- 2.5% Required to keep current employment

**Addendum 1 Full Service Testing sites as of December, 2010 (excluding addendum sites)**

Adams	Almost Home, Brighton Front Range Community College
Alamosa	Trinidad State Junior College-Valley Campus
Arapahoe	Aurora Public Schools Arapahoe Community College
Boulder	Boulder Valley Family Literacy Program Front Range Community College, Longmont
Chaffee	Buena Vista Correctional Facility Salida GED Testing Center
Crowley	Arkansas Valley Correctional Facility Crowley County Correctional Facility
Delta	Delta Correctional Facility
Denver	Community College of Denver   Denver Women's Correctional Facility   Emily Griffith Opportunity School
Douglas	Douglas County Libraries
Eagle	Colorado Mountain College, Edwards
El Paso	Aspen Pointe, Colorado Springs Public Schools   Palmer High School, Pikes Peak Community College   Northern El Paso County GED Testing
Fremont	Arrowhead Correctional Center, Fremont County Head Start
Garfield	Colorado Mountain College   Rifle Correctional Center
Grand	West Grand High School
Jefferson	Learning Source Belmar Center
Kit Carson	Morgan Community College, Burlington
La Plata	The Commons GED Test Center, Durango Southern Ute Higher Education Center
Lake	Colorado Mountain College
Larimer	Larimer County Detention Center   Colorado State University
Las Animas	Trinidad State Junior College
Lincoln	Limon Correctional Facility
Logan	Northeastern Junior College   Sterling Correctional Facility
Mesa	Mesa State College   Testing Center
Moffat	Colorado Northwestern Community College
Montrose	Montrose School District RE-1J
Morgan	Morgan Community College
Otero	Otero Junior College
Prowers	Lamar Community College
Pueblo	Pueblo Community College   San Carlos Correctional Facility   SC BOCES
Routt	Colorado Mountain College
Summit	Colorado Mountain College, Breckenridge
Weld	Aims Community College   University of Northern Colorado   Weld County Detention Center

# QUESTION #21

Detail the existing fee structure and annual revenues for the GED Program. In addition, describe the Department's request for additional cash funds spending authority (Decision Item #3). If the request is approved, will fees increase?

**21. Detail the existing fee structure and annual revenues for the GED Program. In addition, describe the Department’s request for additional cash funds spending authority (Decision Item #3). If the request is approved, will fees increase?**

Colorado GED State Testing Office charges a \$15.00 fee to provide a transcript or duplicate diploma to individuals who have passed the required five GED tests. In addition, the GED State Testing Office charges the testing centers and addendum sites one dollar (\$1.00) per test administered. These fees are approved by the State Board of Education and collected quarterly from the 150+ testing centers.

The aggregate of these two revenue sources resulted in the revenue recap (*Chart A*). The spending authority to staff and manage the GED program at CDE has been capped at an average of \$99,000 (plus POTS) since 2007 (*chart D*) regardless of the income amount. Increasing the spending authority to meet staff and operational expenses and maintain the integrity of the program is the basis for the decision item.

Testing centers and addendum sites establish their own testing fees, which can range from \$80 to \$100 for the battery of five tests required of those seeking the GED diploma. The State GED Testing Services receives none of this income, other than the one-dollar-per-test described above. The testing centers use these funds to support the leasing of the tests and the administration of the centers. The cost of leasing the tests from GEDTS is due to increase to \$225 in 2011-12. This cost increase will likely be passed on to those taking the test. The GED program based at CDE does not control the cost of the tests or the fees charged by the testing centers.

Because the current spending authority limits full use of revenue generated through the fees described above for the GED program, a portion of the program operating and salary costs have been provided through funds from the *Workforce Investment Act, Title 2: Adult Education and Family Literacy Act* (AEFLA. *See chart B*). The precedent for this use of AEFLA to support GED services was established shortly after GED Testing Service was designated as a fee-based program. The legality of this precedent has been questioned by AEFLA and the GED Testing Service because it is not in compliance with the definition of allowable uses of AEFLA instructional funds, which stipulates use of funds must be classroom instruction, not GED program operations.

Attempts to reduce the reliance on AEFLA in order to maintain the GED program as fully self-sufficient have been ongoing since at least 2007. The decision item to increase the spending authority would allow the program to be fully separated from requiring AEFLA support. A review of fees and support to other state GED programs, provided in the decision item, is included for comparison (*chart C*).

A fee increase is not being sought by the GED program at CDE and would not occur with approval of the decision item #3. Discussions have occurred with the Colorado Interactive and SIPA regarding exploration of an online credit card payment option similar to that employed by Teacher Licensure. If approved by CDE officials the cost of this system would need to be passed on to users in the form of slightly higher fees, or absorbed by the program. This will be explored further at a later date.

*Chart A*      **GED REVENUE RECAP –**      Data from Financial Data Warehouse

2007-08	\$ 109,970.80
2008-09	\$ 117,072.00
2009-10	\$ 164,067.47
20010-to date	\$ 75,474.20

Chart B

**AEFLA CHARGES FOR GED – FY 2007-08 through 2010-to date**

	<b>AEFL Contribution FY07-08</b>	<b>AEFL Contribution FY08-09</b>	<b>AEFL Contribution FY09-10</b>	<b>AEFL Contribution FY10-11 to date</b>
Salary	13,792.00	38,104.00	44,764.00	15,875.00
Operating	13,223.00	11,782.00	10,351.00	865.82
Travel	1,685.00	2,968.00	3,418.00	545.20
Total Operations Financial Advance	28,700.00	52,854.00	58,533.00	17,286.02

Chart C

**Comparison of General Education Development (GED) Services, Costs, and Staffing in Selected States**

- \* Fees established independently by testing centers
- \*\* WV: state provides \$360,000 for test fees
- \*\*\* Test fees are determined by the each state agency

Chart D

Summary of spending authority, plus POTS utilized for GED program management and operations 2006 – present.

	<b>Colorado FY 2009-10</b>	<b>Arkansas</b>	<b>Kentucky</b>	<b>New Jersey</b>	<b>Virginia</b>	<b>West Virginia</b>	<b>Wyoming</b>
<b>Budget</b>							
State Funding	\$0	\$230,000	\$130,000	\$385,000	\$1.9 m	\$323,792	\$114,000
Other	\$103,869 (fees)	+ salaries	+ salaries	-	-	\$419,105	-
<b># Tested Annually</b>	17,203	8,600	12,000	14,500	22,000	5,000	1,700
<b>Staff</b>							
FT	1.0 clerical	3.0	2.0	5.0	2.0	4.0	1.0
PT	0.5 administrator	2.0	2.0	1.0	.75	-	-
<b>Test Centers</b>							
Full	54	62	42	34	82	74	30
Addendum	102	25	38	47	340	34	40
<b>Cost per Test</b>	\$80-100*	No charge	\$50	\$50	\$45	No charge**	\$50-75*
<b>Test Fees ***</b>							
Diploma	\$15.00	No charge	\$10.00	No charge	\$10.00	\$10.00	No charge
Transcript	\$15.00	charge	\$10.00		\$5.00	\$10.00	
<ul style="list-style-type: none"> <li>* Fees established independently by testing centers</li> <li>** WV: state provides \$360,000 for test fees</li> <li>*** Test fees are determined by the each state agency</li> </ul>							

\* represents 0.5 addition to state Administrator's current 0.5; one 0.5 administrative assistant; plus current 1.0 FTE Records Manager.

Fiscal Year	Appropriation		
	FTE	Direct Appropriation	With POTS
FY 2006-07	1.5	\$93,128	\$102,973
FY 2007-08	1.5	\$94,604	\$104,913
FY 2008-09	1.5	\$98,109	\$109,329
FY 2009-10	1.5	\$92,134	\$103,869
FY 2010-11	1.5	\$93,572	\$103,442
FY 2010-11 Decision Item	2.5*	\$103,536	\$113,406



# QUESTION 22

Please provide an overview of the functions and services provided by the 9.0 FTE in the PSCCA Program Division. Please include a description of the technical assistance that is provided to districts with the highest needs based on the recent statewide assessment of public school facilities.

***22. Please provide an overview of the functions and services provided by the 9.0 FTE in the PSCCA Program Division. Please include a description of the technical assistance that is provided to districts with the highest needs based on the recent statewide assessment of public school facilities.***

There are currently 7.0 FTE: Director, (5) technical assistance staff, (1) administrative assistant.

The **Director** is responsible for oversight of the PSCCA Division, supporting the Public School Capital Construction Assistance Board in performing its duties, and the development and oversight of PSCCA program including training of staff and providing program information to school districts, charter schools, BOCES, and the Colorado School for the Deaf and Blind.

The **Technical Assistance** staff is made of licensed architects and construction management professionals. They are responsible for working directly with 178 school districts, 160 charter schools, 21 BOCES, and the Colorado School for the Deaf and Blind regarding their facility needs. The technical assistance that is offered includes: site visits to meet with school staff regarding facility concerns and to become familiar first hand with existing facilities and their condition and educational suitability needs; to assist with prioritizing facility needs and solutions including identifying ways of funding solutions; to assist with master planning; to assist with grants for PSCCA funds; to assist with implementing PSCCA grant projects; to assist the State Treasurer's Office with the financing of BEST Lease-Purchase grants; to provide assistance in using the Public School Facility Guidelines and the Statewide Financial Assistance Priority Assessment; to assist with maintaining the Statewide Financial Assistance Priority Assessment database; to assist with the establishment of first class, high performing, 21<sup>st</sup> century educational facilities that are healthy, safe and secure; to assist with procurement and contracting of consultants and contractors; to assist with energy efficient design; to assist as necessary with training, warranties, operations, and maintenance of facilities; and to assist as needed with any questions regarding facilities, land purchase, coordination with code compliance issues, and coordination with the Colorado Historical Society.

The **Administrative Assistant** assists the director and technical assistance staff with all and many administrative tasks associated with the PSCCA program.

Vacant positions: One technical assistance FTE and a financial/legal FTE to assist with the complex issues associated with the program financing.

The Statewide Financial Assistance Priority Assessment database is a valuable, and constantly used, tool that assists the PSCCA staff with technical assistance, identifying and prioritizing needs, and advising potential grant applicants. One result of the assessment is an indicator called the Colorado Facility Index or CFI. The CFI is a ratio of the costs to correct facility condition deficiencies and educational suitability deficiencies compared to the cost of replacing a facility. The director has looked at the 100 schools with the highest CFI. Of those, 22 have received assistance in the form of grants and staff has been directed to make contact with the remaining to confirm that they are familiar with what the PSCCA program offers and the technical assistance that is available.

# QUESTION #23

Describe the status of school districts' master plans. If a district does not have an adequate plan, what assistance does the Division provide?

**23. Describe the status of school districts' master plans. If a district does not have an adequate plan, what assistance does the Division provide?**

Most of the school districts, charter schools, and BOCES don't have facility staff, including planners. Facility operation and planning become the responsibility of administrators and custodial staff who often are not facility professionals. A master plan has two major components: first, a detailed condition and educational suitability assessment; and second, an evaluation of the deficiencies identified by the assessment efforts and a plan for correcting the deficiencies. The state has provided data from the Statewide Financial Assistance Priority Assessment to all school districts, charter schools, BOCES, and the Colorado School for the Deaf and Blind along with technical assistance on what the data is saying and how to use this data, so much of step one is completed. If the needs are minor the Division staff assists with master planning and identifying sources of funding, including PSSCA funds. If the needs are large and a major planning effort is needed the Division encourages a master plan executed by a planning professional, and if requested, the Division will assist with hiring a planner.

The Division assists with drafting an RFQ for a master planner; developing an outline of what the master plan should include; advertising the RFQ; selecting the master planner from the RFQ responses; the actual planning process by attending meetings with boards, communities, administrators, planners, and banking consultants that might be assisting with bond elections; and if the planning effort is going to result in a grant application for PSSCA funds providing input on prioritization and what might be supported with a grant.

The larger and mid-sized districts tend to have detailed master plans in place and don't require any assistance.

# QUESTION #24

Please provide an overview of the various financial instruments employed by the State Treasurer to finance the Program to date. Include information about interest rates for each financial instrument and why each instrument is used. In addition, please indicate whether the federal subsidy on Build America Bonds is guaranteed for the life of the bond.

**24. Please provide an overview of the various financial instruments employed by the State Treasurer to finance the Program to date. Include information about interest rates for each financial instrument and why each instrument is used. In addition, please indicate whether the federal subsidy on Build America Bonds is guaranteed for the life of the bond.**

The BEST lease-purchase financing is accomplished through the issuance of Certificates of Participation (COPs). There have been three rounds of BEST lease-purchase financing approved by the State Board of Education. The amounts of COPs issued to fund the lease-purchase financed projects are as follows:

FY09: \$87.145 million  
FY10: \$99.685 million  
FY11: \$217.530 million

#### ***Overview of financial instruments***

In 2009 Congress passed the American Recovery and Reinvestment Act (ARRA). As a response to the liquidity crisis that had significantly impaired the capital market and made public construction projects difficult if not impossible to accomplish, part of that Act created several new options for municipal bond issuers. Instead of providing a subsidy in the form of tax exempt treatment of interest payments, which is how issuers of traditional tax exempt bonds receive federal subsidy, the new bond types are taxable bonds, where the federal government reimburses the issuer for a portion of the interest.

One of the new bond types, Qualified School Construction Bonds (QSCB), is designed to provide 0% interest for issuers (i.e. 100% interest subsidy).<sup>2</sup> The federal government allocates a certain amount of volume cap to each state, and 125 large school districts nationwide (DPS is the only district in Colorado that received its own allocation). Accordingly each state can only issue a certain amount of these bonds. Colorado received an allocation of \$87.147 million for calendar 2009 and \$95.686 million in calendar year 2010. Nationally there has been \$11 billion of QSCB allocation.

Initially, QSCBs were authorized as tax credit bonds, offering investors a tax credit against a federal tax liability rather than an interest rate payment. The tax credit rate was fixed for the life of the bond and set by the U.S. Treasury. Because market appetite for this form of bond was lukewarm, the structure was changed to a direct payment form of bond (similar to that of BABs discussed below) with a maximum credit rate and amortization period set by the US Treasury.

Another ARRA bond type, Build America Bonds (BAB), receives a 35% interest rate subsidy from the federal government. The use of BABs for public issuers is unlimited but expires on Dec. 31, 2010. As of November 30, 2010, there have been 2,151 BAB issues totaling more than \$165 billion on a national level.

In order to take advantage of the significant cost savings generated by these new bond types, and therefore stretch the program's dollars and build more schools, the Treasurer has divided the BEST financing into the following COP Series:<sup>3</sup>

FY09: Series 2009A, \$87.145 million QSCBs<sup>4</sup>  
FY10: Series 2010B, \$85.715 million BABs  
Series 2010C, \$13.970 million Tax Exempt COPs

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<sup>2</sup> This is not the first school construction bond type created, Qualified Zone Academy Bonds (QZAB), which have been around for decades, are also designed to deliver a 100% interest rate subsidy by the federal government.

<sup>3</sup> BEST securities are always COPs, not bonds, but consistent use of the acronyms is easiest.

<sup>4</sup> This represents all but \$2,000 of the state's entire 2009 allocation.

FY11: Series 2010D, \$95.690 million QSCBs<sup>5</sup>  
Series 2010E, \$119.840 million BABs  
Series 2010F, \$2 million Tax Exempt COPs

***Interest rates and cost savings***

The interest rate savings to the program by use of these bond types has been enormous. The Series 2009 QSCBs were issued at 0% interest and the 2010 QSCBs, although not fully subsidized, bear an interest rate of 1.42%. When compared to the cost of issuing these securities as traditional tax-exempt COPs, given the market conditions at the time, the cost savings produced by this particular structure total almost \$150 million.

Below are the interest rates received, and those of comparable tax exempt COPs:

Series 2009A: rate received 0%, comparable tax exempt rate 4%  
Series 2010B: rate received 3.88%, comparable tax exempt rate 4.5%  
Series 2010D: rate received 1.42%, comparable tax exempt rate 5%  
Series 2010E: rate received 4.27%, comparable tax exempt rate 5%

***Risks to the federal subsidy***

For the Series 2010B, D and E COPs, semi-annually the State will receive a payment from the federal government equal to the particular subsidy for each series to offset its semi-annual interest payments due to certificate holders.

The State's subsidy payment can be reduced if the State has an outstanding liability to the federal government. If this were to happen, the BEST program would be impacted, but the State would be whole with the subsidy and federal liability offsetting. Nationally there have been instances of this happening, although they have been relatively very few and the offsets have been relatively small dollar amounts.

Although it is theoretically possible for the federal government to change tax law so that it no longer makes subsidy payments to BAB and QSCB issuers, this risk is generally considered quite low. All three major rating agencies have published assessments of the risks associated with these payments. Following are excerpts from those reports:

“Much has been written about the reliability of interest rate subsidy payments offered by the federal government through the Build America Bonds program. The United States government has a long history of following through with its financial commitments even if policy subsequently changes, and Moody's is, therefore, confident that the federal government will make these payments in keeping with guidance that it has published.” (Moody's Investors Service)

“Therefore, we view the obligation of the Treasury to make a subsidy payment to be a permanent, continuing appropriation analogous to the continuing authority of the IRS to make tax refund payments.” (Standard and Poor's)

“Representatives from the House of Representatives' Ways and Means Committee, the Treasury's Office of Tax Policy, and the Internal Revenue Service have stated that the direct subsidy payment is a permanent appropriation akin to a tax refund and is not subject to appropriation risk. Fitch believes it is highly unlikely that the subsidy would be retroactively

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<sup>5</sup> This represents the state's entire 2010 allocation plus the remaining \$2,000 from 2009 and \$2,000 remaining from DPS' allocation.

revoked through congressional action on bonds issued under previous authorizations.” (Fitch Ratings)

Finally, if the extraordinary step were taken to change federal tax law to eliminate subsidy payments, the State could refinance all outstanding BEST BAB and QSCB COPs into traditional tax-exempt COPs.

In summary, the Treasurer’s Office believes the use of ARRA bonds has been an enormous benefit to the BEST program and by being innovative and prepared the Treasurer’s Office will be able to deliver over \$150 million in new school construction simply from financing cost savings.



# QUESTION #25

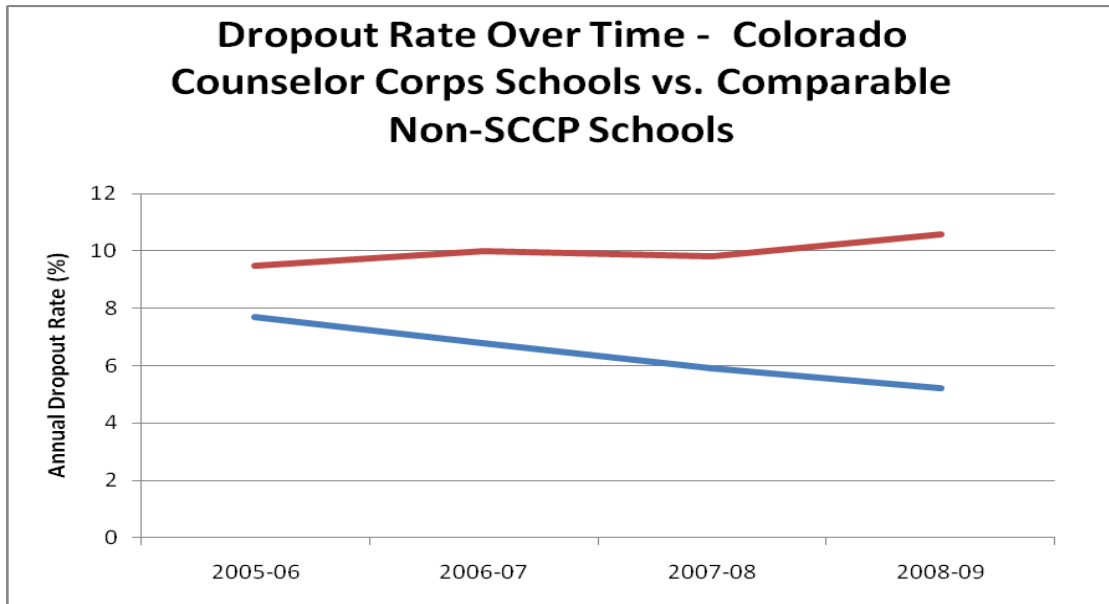
Please provide a comparison of the dropout rates for schools involved in the School Counselor Corps Program (SCCP) and the dropout rates for non-SCCP schools with similar student populations (including data from FY 2005-06 to FY 2009-10). In addition, please provide a comparison of the graduation rates for these two sets of schools.

25. Please provide a comparison of the dropout rates for schools involved in the School Counselor Corps Program (SCCP) and the dropout rates for non-SCCP schools with similar student populations (including data from FY 2005-06 to FY 2009-10). In addition, please provide a comparison of the graduation rates for these two sets of schools.

**Comparison of Dropout Rates for schools involved in SCCP and non-SCCP schools:**

The table below shows that dropout rates have been declining for SCCP schools but for comparable non-SCCP school the dropout rates continue to increase. The number of students dropping out of SCCP schools was at the lowest in 2008-09, the first year the SCC grant was implemented and at the highest for comparable non-SCCP schools. Rates for 2009-10 will be available in January 2011.

	2005-06	2006-07	2007-08	2008-09
SCCP Schools	7.7	6.8	5.9	5.2
All Other Public Schools	9.5	10	9.8	10.6
SCCP Schools Pupil Count	79,209	80,107	80,304	82,452
All Other Public Schools Pupil Count	87,216	91,361	74,219	69,411
SCCP Schools Dropout Count	6,126	5,429	4,774	4,282
All Other Public Schools Dropout Count	8,289	9,159	7,293	7,332

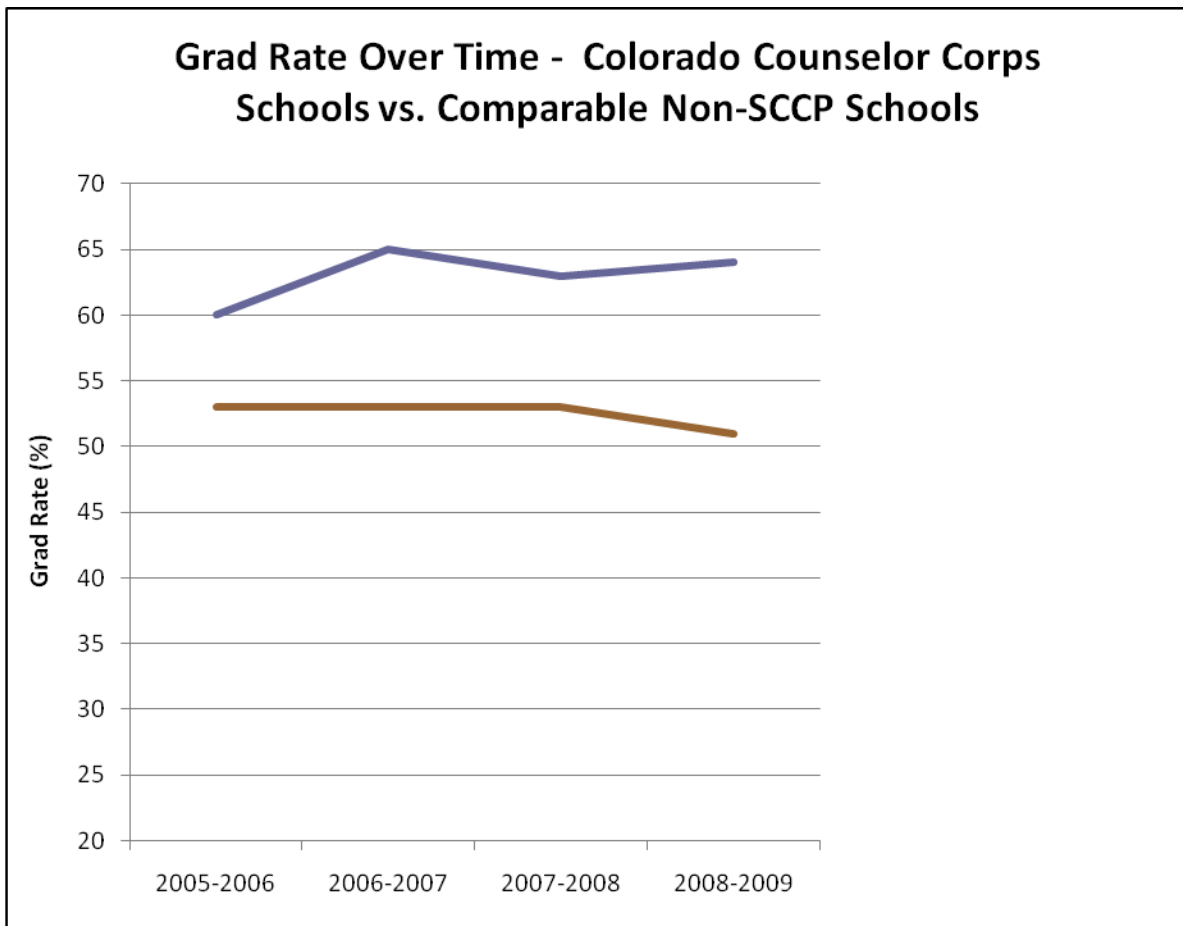


**Comparison of Graduation Rate:**

The table below shows that the graduation rates of SCCP schools and non- SCCP schools have remained consistent over the past four years. The 2010 graduation rate will be available in January 2011.

2006      2007      2008      2009

Counselor Corps Schools	59.8	65	63	63.6
Comparable Non-SCCP Schools	53.4	52.9	52.6	51



# QUESTION #26

Please describe the process of awarding funding through the Program.

**26. Please describe the process of awarding funding through the Program.**

The process of awarding funding through the program is pursuant to the Department's RFP process and pursuant to the requirements and timelines found in sections 22-91-104, C.R.S.

The process begins with the application procedures which involves a Request for Proposal (RFP) release. The Department has developed a RFP process for the School Counselor Corp Program (SCCP) pursuant to the Department's RFP process and pursuant to the requirements and timelines found in sections 22-91-104, C.R.S. The next step in the award process is review of applications. In reviewing applications and making recommendations, the Department must implement specific criteria. The applications are reviewed by a team of experts in the field and at CDE.

The criteria the Department applies in determining eligibility includes, but is not limited to:

- the dropout rate at the intended secondary school;
- the percentage of students enrolled in the secondary schools free or reduced-cost lunch;
- the percentage of students enrolled and who graduate;
- whether the education provided has demonstrated a commitment to adopting standards for school counselor responsibilities; and
- assurance that the Education provider shall use grant funding to increase the level of funding the education provider allocated to school-based counseling.

See below: *School Counselor Corp Application/Allocation Procedures* for more details on the process.

**School Counselor Corp Application/Allocation Procedures**

**Application Procedures.** The Department has developed a Request for Proposal (RFP), pursuant to the Department's RFP process and pursuant to the requirements and timelines found in sections 22-91-104, C.R.S. Each grant application, at a minimum, must specify:

- (a) How receipt of the grant will affect the culture of postsecondary planning at the applicant school, district or BOCES, and a vision for how the grant will transform the postsecondary expectations and options of students served;
- (b) The intended recipient secondary schools, the number of secondary school counselors employed by the Education Provider prior to receipt of a grant, and the ratio of students to School Counselors in the Secondary Schools operated by or receiving services from the Education Provider;
- (c) Whether the education provider has adopted standards for School Counselor responsibilities that meet or exceed those recommended by the American School Counselor Association;
- (d) The extent to which the education Provider has developed and/or plans to develop partnerships, which may include but need not be limited to institutions of higher education or Postsecondary Service Providers, to support and increase the capacity and effectiveness of the school counseling and postsecondary preparation services provided to secondary school students enrolled in or receiving educational services from the Education Provider;

- (e) The Education Provider's plan for use of the grant moneys, including the extent to which the grant moneys will be used to increase the number of School Counselors at recipient Secondary Schools and to provide professional development for a team of School Counselors and professional development to enable other faculty members and administrators to provide school counseling and postsecondary preparation services at recipient Secondary Schools;
- (f) The Education Provider's plan for involving leaders at the recipient Secondary Schools and in the surrounding community and the faculty at recipient Secondary Schools in increasing the capacity and effectiveness of the school counseling and postsecondary preparation services provided to secondary school students enrolled in or receiving educational services from the Education Provider
- (g) The extent to which the Education Provider has developed or plans to develop partnerships, whether within the school district, with external education agencies and/or community and/or business/workforce partners, to serve the postsecondary needs for every secondary student enrolled in or receiving educational services from the Education Provider;
- (h) The extent to which the Education Provider has implemented or plans to implement Individual Career and Academic Plans for students;
- (i) The Education Provider's use of district-level, or school-level if the Education Provider is a charter school, needs assessments that use data to (1) identify challenging issues in the district or school in terms of student learning and success and barriers to learning and (2) identify programs, strategies, or services delivered by the Education Provider to secondary students that have helped to increase graduation rates and the level of postsecondary success among graduates and (3) Identify the strategies that will be used by the Education Provider to address the challenges identified in this self assessment and strengthen, expand or improve existing programs to improve graduation rates, post-secondary enrollment and success rates;
- (j) The attendance, grade-retention and promotion, and grading policies implemented by the Education Provider, including an analysis of how the schools' and districts' current policies and practices in these areas contribute to success or act as obstacles to students graduating from high school, as well as a description of a plan for how these policies and practices will be improved or modified to increase the graduation rate, as well as college-going, and college-success rates of high school students;
- (k) Whether the Education Provider intends to provide matching funds to augment any grant moneys received from the Program and the anticipated amount and source of any matching funds;
- (l) The Education Provider's plan for continuing to fund the increases in school counseling services following expiration of the grant; and
- (m) The Education Provider's plan for using data over time to: (1) demonstrate outcomes and (2) revise and improve programs, policies, and practices to improve outcomes.

**Application Review Criteria.** In reviewing applications and making recommendations, the Department shall apply the following criteria:

- a) The dropout rate at the intended Recipient Secondary School or schools and, if the Education Provider is a school district, at all of the Secondary Schools within the school district. Priority will be given to Education Providers that intend to use the grant moneys to assist Secondary Schools at which the dropout rate exceeds the statewide average;
- b) The percentage of students enrolled in the intended Recipient Secondary School or schools who are eligible for free or reduced-cost lunch. Priority will be given to Education Providers that indentify intended Recipient Secondary Schools with a high percentage of said students;
- c) The percentage of students enrolled in the intended Recipient Secondary School or schools, and if the Education Provider is a school district, in the school district, who graduate and enroll in postsecondary education within two years after graduating from high school;
- d) Whether the Education Provider has adopted, or has demonstrated a commitment to adopting, standards for School Counselor responsibilities that meet or exceed those recommended by the American School Counselor Association;
- e) Assurance that the Education Provider shall use the grant funding to increase the level of funding the education Provider allocated to school-based counseling prior to receiving the grant and not to replace other funding sources allocated to school-based counseling;
- f) The overall quality of the plan, including but not limited to the quality of professional development, the quality of partnerships, how the ratio of students to counselors will be impacted, school-wide involvement in postsecondary and workforce readiness preparation, and the quality of the role of the School Counselor; and
- g) The likelihood that the Education Provider will continue to fund the increases in the level of school counseling services following expiration of the grant.

**Additional Review Criteria.** The Department and the State Board shall consult with experts in the area of school counseling, including but not limited to School Counselors, persons who provide education and professional development in the areas of school counseling and career counseling, Postsecondary Service Providers and higher education admissions officers, in establishing any additional criteria for awarding grants and in reviewing applications and selecting grant recipients.

**Duration and Amount of Grant Awards.** Subject to available appropriations, the State Board shall award grants to applying Education Providers pursuant to section 22-91-104, C.R.S. The State Board shall base the grant awards on the Department's recommendations. Each grant shall have a term of three years beginning in the 2008-09 budget year. In making the award, the State Board shall specify the amount of each grant.

**Reporting.** Each Education Provider that receives a grant through the Program shall report the following information to the Department each year during the term of the grant:

- a) The number of School Counselors hired using grant moneys;
- b) Any professional development programs provided using grant moneys;
- c) Any other services provided using grant moneys;
- d) A comparison of the dropout rates, postsecondary and workforce readiness rates, and the college matriculation and remediation rates, if applicable, at the Recipient Secondary Schools for the years prior to the receipt of the grant and the years for which the Education Provider receives the grant; and

- e) Information indicating an increase in the level of postsecondary preparation services provided to secondary students at Recipient Secondary Schools, such as the use of individual career and academic plans or enrollment in pre-collegiate preparation programs or postsecondary or vocational preparation programs.

Evaluation of Program. On or before April 15, 2009, and on or before April 15 each year thereafter, the Department shall submit to the State Board of Education and to the education committees of the Senate and the House of Representatives, or any successor committees, a report that, at a minimum, summarizes the information received by the Department pursuant to subsection (1) of 22-91-105, C.R.S. The Department shall also post the report to its website.

- a) The Department shall work with the Department of Higher Education to obtain information necessary for the report submitted by the Department pursuant to subsection (2) of 22-91-105, C.R.S.



# QUESTION #27

Provide a list of schools involved in the Program, indicating whether each school is a middle or high school and the number of students served.

***27. Provide a list of schools involved in the Program, indicating whether each school is a middle or high school and the number of students served.***

The School Counselor Corps grant program serves the following types of schools:

- 9 alternative schools;
- 50 high schools; and
- 31 middle schools.

The number of students served in each school ranges from between 35 students to 3,184 students. In total, the program serves a total of 80,452 students.

Org. Code	Organization Name	School Code	Middle School (MS), High School (HS), Alternative School (AS)	School Name	Total Pupil Count
1010	COLORADO SPRINGS 11	0871	Alternative School	BIJOU ALTERNATIVE PROGRAM	285
0040	BRIGHTON 27J	1021	Alternative School	BRIGHTON HERITAGE ACADEMY	551
1010	COLORADO SPRINGS 11	2528	Alternative School	NIKOLA TESLA EDUCATION OPPORTUNITY CENTER	386
2700	PUEBLO COUNTY 70 CHARTER SCHOOL	3279	Alternative School	FUTURES ACADEMY	337
8001	INSTITUTE	3475	Alternative School	GOAL ACADEMY	370
1010	COLORADO SPRINGS 11	5146	Alternative School	LIFE SKILLS CENTER OF COLORADO SPRINGS	729
1550	POUDRE R-1	7104	Alternative School	POLARIS EXPEDITIONARY LEARNING SCHOOL	245
1550	POUDRE R-1	7127	Alternative School	POUDRE TRANSITION CENTER	327
2690	PUEBLO CITY 60	7748	Alternative School	KEATING CONTINUING EDUCATION	770
0030	ADAMS COUNTY 14	0024	High School	ADAMS CITY HIGH SCHOOL	2,031
1420	JEFFERSON COUNTY R-1	0108	High School	ALAMEDA HIGH SCHOOL	1,108
0100	ALAMOSA RE-11J	0118	High School	ALAMOSA HIGH SCHOOL	787
0480	BOULDER VALLEY RE 2	0125	High School	ARAPAHOE RIDGE HIGH SCHOOL	280
0120	ENGLEWOOD 1	0206	High School	COLORADO'S FINEST ALTERNATIVE HIGH SCHOOL	905
1420	JEFFERSON COUNTY R-1	0370	High School	ARVADA HIGH SCHOOL	1,564
1750	BRANSON REORGANIZED 82	0948	High School	BRANSON SCHOOL ONLINE	496
1750	BRANSON REORGANIZED 82	0978	High School	BRANSON UNDIVIDED HIGH SCHOOL	35
2810	CENTER 26 JT	1420	High School	CENTER HIGH SCHOOL	179

2000	MESA COUNTY VALLEY 51	1450	High School	CENTRAL HIGH SCHOOL	2,142
2690	PUEBLO CITY 60	1454	High School	CENTRAL HIGH SCHOOL	1,566
0180	ADAMS-ARAPAHOE 28J	1458	High School	AURORA CENTRAL HIGH SCHOOL	3,184
0880	DENVER COUNTY 1 CHARTER SCHOOL	1748	High School	COLORADO HIGH SCHOOL	609
8001	INSTITUTE CRIPPLE CREEK-VICTOR RE-	1795	High School	COLORADO SPRINGS EARLY COLLEGES CRIPPLE CREEK-VICTOR JUNIOR-SENIOR HIGH	555
3010	1	2024	High School	SCHOOL	299
0120	ENGLEWOOD 1 CHARTER SCHOOL	2746	High School	ENGLEWOOD HIGH SCHOOL	1,017
8001	INSTITUTE	2837	High School	EARLY COLLEGE HIGH SCHOOL AT ARVADA	70
1110	FALCON 49	2908	High School	FALCON HIGH SCHOOL	1,564
0180	ADAMS-ARAPAHOE 28J	3354	High School	GATEWAY HIGH SCHOOL	2,392
0880	DENVER COUNTY 1	3378	High School	GEORGE WASHINGTON HIGH SCHOOL	2,598
3120	GREELEY 6	3610	High School	GREELEY CENTRAL HIGH SCHOOL	1,844
3120	GREELEY 6	3614	High School	GREELEY WEST HIGH SCHOOL	1,949
0980	HARRISON 2	3806	High School	HARRISON HIGH SCHOOL	1,417
0180	ADAMS-ARAPAHOE 28J	4024	High School	HINKLEY HIGH SCHOOL	2,538
1420	JEFFERSON COUNTY R-1	4422	High School	JEFFERSON HIGH SCHOOL	951
1810	KARVAL RE-23	4504	High School	KARVAL ONLINE EDUCATION	261
1810	KARVAL RE-23	4506	High School	KARVAL JUNIOR-SENIOR HIGH SCHOOL	42
1510	LAKE COUNTY R-1	4904	High School	LAKE COUNTY HIGH SCHOOL	399
1550	POUDRE R-1	5168	High School	LINCOLN JUNIOR HIGH SCHOOL	564
0880	DENVER COUNTY 1	5605	High School	MARTIN LUTHER KING MIDDLE COLLEGE	1,526
0880	DENVER COUNTY 1	5844	High School	CONTEMPORARY LEARNING ACADEMY HIGH SCHOOL	1,076
1010	COLORADO SPRINGS 11	5948	High School	MITCHELL HIGH SCHOOL	1,666
2035	MONTEZUMA-CORTEZ RE-1	6026	High School	MONTEZUMA-CORTEZ HIGH SCHOOL	1,028
2790	MOUNTAIN VALLEY RE 1	6146	High School	MOUNTAIN VALLEY SENIOR HIGH SCHOOL	52
0880	DENVER COUNTY 1	6314	High School	NORTH HIGH SCHOOL	2,017
3120	GREELEY 6	6364	High School	NORTHRIDGE HIGH SCHOOL	1,549
0130	CHERRY CREEK 5	6625	High School	OVERLAND HIGH SCHOOL	2,543

2000	MESA COUNTY VALLEY 51	6666	High School	PALISADE HIGH SCHOOL	1,299
1010	COLORADO SPRINGS 11	6680	High School	PALMER HIGH SCHOOL	2,611
0880	DENVER COUNTY 1	7199	High School	P.S.1 CHARTER SCHOOL	448
0180	ADAMS-ARAPAHOE 28J	7250	High School	RANGEVIEW HIGH SCHOOL	2,795
1110	FALCON 49	7613	High School	SAND CREEK HIGH SCHOOL	2,171
0980	HARRISON 2	7882	High School	SIERRA HIGH SCHOOL	1,499
0470	ST VRAIN VALLEY RE 1J	7954	High School	SKYLINE HIGH SCHOOL	1,754
0130	CHERRY CREEK 5	8020	High School	SMOKY HILL HIGH SCHOOL	2,782
2035	MONTEZUMA-CORTEZ RE-1	8133	High School	SOUTHWEST OPEN CHARTER SCHOOL	217
0180	ADAMS-ARAPAHOE 28J	8356	High School	WILLIAM SMITH HIGH SCHOOL	313
1110	FALCON 49	8791	High School	VISTA RIDGE HIGH SCHOOL	720
0880	DENVER COUNTY 1	8822	High School	THOMAS JEFFERSON HIGH SCHOOL	2,104
0880	DENVER COUNTY 1	9408	High School	WEST HIGH SCHOOL	2,044
0030	ADAMS COUNTY 14	0020	Middle School	ADAMS CITY MIDDLE SCHOOL	524
0100	ALAMOSA RE-11J	0114	Middle School	ORTEGA MIDDLE SCHOOL	356
0010	MAPLETON 1	0501	Middle School	MONTEREY COMMUNITY SCHOOL	104
0010	MAPLETON 1	0502	Middle School	MEADOW COMMUNITY SCHOOL	112
0010	MAPLETON 1	0503	Middle School	YORK INTERNATIONAL	304
0010	MAPLETON 1	0505	Middle School	ACHIEVE ACADEMY	120
0010	MAPLETON 1	0509	Middle School	CLAYTON PARTNERSHIP SCHOOL	106
0980	HARRISON 2	1306	Middle School	CARMEL MIDDLE SCHOOL	453
2810	CENTER 26 JT	1416	Middle School	SKOGLUND MIDDLE SCHOOL	82
2035	MONTEZUMA-CORTEZ RE-1	1888	Middle School	CORTEZ MIDDLE SCHOOL	475
0120	ENGLEWOOD 1	2752	Middle School	ENGLEWOOD MIDDLE SCHOOL	439
1110	FALCON 49	2906	Middle School	FALCON MIDDLE SCHOOL	779
0980	HARRISON 2	3522	Middle School	FOX MEADOW MIDDLE SCHOOL	492
0880	DENVER COUNTY 1	3605	Middle School	GRANT RANCH K-8 SCHOOL	213
0130	CHERRY CREEK 5	4100	Middle School	HORIZON MIDDLE SCHOOL	876
1110	FALCON 49	4102	Middle School	HORIZON MIDDLE SCHOOL	566

0030	ADAMS COUNTY 14	4516	Middle School	KEARNEY MIDDLE SCHOOL	438
0480	BOULDER VALLEY RE 2	4878	Middle School	ANGEVINE MIDDLE SCHOOL	419
0980	HARRISON 2	6162	Middle School	MOUNTAIN VISTA COMMUNITY SCHOOL	183
0980	HARRISON 2	6244	Middle School	NEW HORIZONS DAY SCHOOL	554
0880	DENVER COUNTY 1	6394	Middle School	NORTHEAST ACADEMY CHARTER SCHOOL	98
0040	BRIGHTON 27J	6638	Middle School	OVERLAND TRAIL MIDDLE SCHOOL	509
0980	HARRISON 2	6686	Middle School	PANORAMA MIDDLE SCHOOL	570
8001	CHARTER SCHOOL INSTITUTE	6913	Middle School	THE PINNACLE CHARTER SCHOOL (MIDDLE)	320
0880	DENVER COUNTY 1	7045	Middle School	PLACE BRIDGE ACADEMY	224
0130	CHERRY CREEK 5	7158	Middle School	PRAIRIE MIDDLE SCHOOL	1,323
2700	PUEBLO COUNTY 70	7212	Middle School	PUEBLO WEST MIDDLE SCHOOL	464
0880	DENVER COUNTY 1	7942	Middle School	SKINNER MIDDLE SCHOOL	352
1110	FALCON 49	7960	Middle School	SKYVIEW MIDDLE SCHOOL	895
0010	MAPLETON 1	9036	Middle School	VALLEY VIEW K-8	122
0040	BRIGHTON 27J	9230	Middle School	VIKAN MIDDLE SCHOOL	420
					82,452

# QUESTION #28

The General Assembly has reduced or eliminated funding for a number of other programs in recent years due to the revenue shortfall. Have any of the schools involved with the SCCP had similar programs in place that were discontinued as a result of budget reductions (thus potentially mitigating the impact of the SCCP)?

***28. The General Assembly has reduced or eliminated funding for a number of other programs in recent years due to the revenue shortfall. Have any of the schools involved with the SCCP had similar programs in place that were discontinued as a result of budget reductions (thus potentially mitigating the impact of the SCCP)?***

For all schools and districts that received School Counselor Corps funding, the Department reviewed the similar programs to determine whether funding for those programs had been reduced or eliminated from 2008-09 to 2010-11. With the exception of one program at one district, there were no similar programs in place that were discontinued as a result of budget reductions. The one exception was a Financial Literacy grant in the amount of \$32,823 made to a district participating in the SCCP. However, this program, which would have been implemented district-wide is not likely to have mitigated the impact of SCCP.



# QUESTION #29

If the Department's request for continuation funding in FY 2011-12 is approved, does the Department intend to award funding to a new set of schools? Does the program have a sunset review scheduled?

***29. If the Department's request for continuation funding in FY 2011-12 is approved, does the Department intend to award funding to a new set of schools? Does the program have a sunset review scheduled?***

If the Department's request for continuation funding in FY 2011-12 is approved, the Department intends to award funding to education providers who meet the qualifications described in the awarding process for the Program. Consequently, there will be a mix of School Counselor Corp Program (SCCP) grant recipients, including new schools and districts and previously funded districts. SCCP funds may be used to supplement or enhance, but not supplant, any moneys currently being used to provide SCCP related activities and programming. Therefore previously funded schools and districts would need to meet this requirement in order to be eligible.

The SCCP is not scheduled for a sunset review.

# **QUESTION #30**

Provide a side-by-side comparison of the FY 2011-12 budget initiatives approved by the State Board of Education and the official request submitted by the Governor, including the allocation of additional funding for categorical programs.

*30. Provide a side-by-side comparison of the FY 2011-12 budget initiatives approved by the State Board of Education and the official request submitted by the Governor, including the allocation of additional funding for categorical programs.*

<b>Summary of Request FY 2011-12</b>	<b>Department Request</b>	<b>Governor's Proposal</b>	<b>Variance</b>
Total Request Categorical Funding Allocations	\$2,311,143	\$2,311,143	\$0
Special Education Program for Children with Disabilities	\$1,183,747	\$1,183,747	\$0
English Language Proficiency Program	\$335,063	\$335,063	\$0
Public School Transportation	\$498,433	\$498,433	\$0
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education Programs	\$140,150	\$140,150	\$0
Special Education Programs for Gifted and Talented	\$68,760	\$68,760	\$0
Expelled and At-risk Student Services Grant Program	\$74,936	\$74,936	\$0
Small Attendance Center Aid	\$0	\$0	\$0
Comprehensive Health Education	\$10,054	\$10,054	\$0

Included is a copy of Table 2 from the Department's categorical programs funding request that shows the allocation methodology used.

Calculations for Request:

**TABLE 2**  
Allocation Methodology for Constitutionally Required Increase in Categorical Program Funding for FY 2011-12

Categorical Program  COMPONENTS ->	FY08-09 Total State & Federal Revenue	FY08-09 Total State and Federal Expenditures	FY08-09 Total State & Federal Expenditures in Excess of Revenue	Proportional Percentage of Total Excess Expenditures	Total State Funding Subject to Constitutional Requirements	Inflation for FY 2010-11 (Based on BLM OSPR 2010 forecast)	REQUEST - Inflation for programs with no proportional gap, then proportional funding for remaining programs			Total State Funding FY 2011-12	
	(A)	(B)	(C)	(D)	(E)	(F)	(G) Inflation	(H) Proportional	(I) Total Request	(J)	
Special Education Programs for Children with Disabilities <b>c b</b>	291,360,039	747,739,460	456,379,421	53.17%	127,362,125	1.00%	-	1,183,747	1,183,747	128,545,872	
English Language Proficiency Programs	17,855,900	147,135,484	129,279,584	15.05%	12,286,353		-	335,063	335,063	12,711,416	
Public School Transportation	45,653,856	237,816,749	192,164,893	22.33%	49,541,821		-	498,433	498,433	50,040,254	
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Educational Programs	27,211,383	81,244,933	54,033,550	6.30%	23,236,124		-	140,150	140,150	23,436,274	
Special Education Programs for Gifted and Talented Children	8,236,573	34,746,228	26,509,655	3.03%	9,059,625		-	68,760	68,760	9,128,385	
Expelled and At-Risk Student Services Grant Program	5,332,905	5,332,905	-	0.00%	7,433,500		74,036	-	74,036	7,507,536	
Small Attendance Center Aid	943,333	943,333	-	0.00%	959,379		-	-	-	959,379	
Comprehensive Health Education	564,270	564,270	-	0.00%	1,005,396		10,054	-	10,054	1,015,450	
<b>Total of all Categorical Programs as Reported</b>	<b>397,258,318</b>	<b>1,295,525,421</b>	<b>898,267,103</b>	<b>100.00%</b>							
<b>Total of Categorical Programs Recommended to Receive Increase</b>		<b>1,295,525,421</b>	<b>898,267,103</b>		<b>231,114,383</b>		<b>2,311,144</b>	<b>84,990</b>	<b>2,226,154</b>	<b>2,311,143</b>	<b>233,425,526</b>

**c b** State Funding includes Public School Finance Act Funding for preschool children with disabilities.  
**(A)** Total state and federal revenue reported by school districts, the Charter School Institute and Boards of Cooperative Educational Services for FY2008-09. Source is Automated Data Exchange Financial Reporting.  
**(B)** Total expenditures related to state and federal funding provided to school districts, the Charter School Institute and Boards of Cooperative Educational Services by the Department. Source of information is School District Automated Data Exchange Financial Reporting.  
**(C)** Column B (Total Expenditures Related to State and Federal Revenue) minus Column A (Total State and Federal Revenue) equals the total unfunded expenditures covered by the entities general fund.  
**(D)** The proportional percentage of each categorical programs unfunded expenditures in relation to the total categorical programs unfunded expenditures.  
**(E)** The total amount of State funding appropriated for Categorical Programs in FY 2010-11 which is subject to the requirements of Section 17 of Article B of the Colorado Constitution.  
**(F)** The amount that must be allocated for the FY2011-12 based on OSPE's September 2010 Forecasted inflation of 1.0% (Denver/Boulder/Greeley CPI).  
**(G)** Proposed Inflationary Allocation for those programs with no proportional percentage of total excess of expenditures. Increase sought in this request as the State is the sole funding source for those programs.  
**(H)** Proposed Proportional Allocation of FY2011-12 increase to Categorical Programs based on unfunded expenditures percentages identified in column (D) after accounting for inflationary increase in column (G).  
**(I)** Proposed Inflationary Allocation in column (G) plus the Proposed Proportional Allocation in column (H) of FY2011-12 increase to Categorical Programs.  
**(J)** Total State Funding in FY2011-12 based on the Department's requested increase to Categorical Programs.

Above, Table 2 provides the method of distributing the required increase in funding for categorical programs in FY 2011-12. The "Components" identified by letter (second row) tie to the explanations at the bottom of the table explaining column and its purpose in the distribution method sought in FY 2011-12. No increase is being requested for Small Attendance Center Aid, in column G, H, or I, as this program is anticipated to have similar funding needs in FY 2011-12 as was provided in FY 2010-11.

# QUESTION #31

Describe how state funds for English Language Proficiency Act (ELPA) programs are allocated to school districts. Please describe any recent changes to the allocation methodology. Further, please provide an update to the ELPA allocation data that was provided to the 2009 Interim Committee on School Finance. *[The original chart reflected FY 2008-09 ELPA funding, by school district, including: maximum funding, total ELPA allocation, allocation of ELPA moneys as a percent of maximum, district reported state ELPA revenues, ELPA expenditures, revenue as a percentage of expenditures, and the FY 2007-08 unreimbursed ELPA costs as a percentage of the districts public school financing allocation.]*

***31. Describe how state funds for English Language Proficiency Act (ELPA) programs are allocated to school districts. Please describe any recent changes to the allocation methodology. Further, please provide an update to the ELPA allocation data that was provided to the 2009 Interim Committee on School Finance. [The original chart reflected FY 2008-09 ELPA funding, by school district, including: maximum funding, total ELPA allocation, allocation of ELPA moneys as a percent of maximum, district reported state ELPA revenues, ELPA expenditures, revenue as a percentage of expenditures, and the FY 2007-08 unreimbursed ELPA costs as a percentage of the districts public school financing allocation.]***

The English Language Proficiency Act (ELPA) section, 22-24-101, C.R.S, states that the ELPA Act shall only fund students in Kindergarten through 12th grade for no more than two calendar years. Each district must survey all students to determine each student's potential eligibility for inclusion in the district's count for allocation under the act. Upon certification of the numbers of eligible students by the districts, the department shall determine the amount of allocation for each district based on the amount of the General Assembly appropriation and the funding provisions of the act. The allocation for each district is based on a statewide count of students eligible for funding under the act.

An amount equal to seventy-five percent of the appropriation made to the department for the 1998-99 fiscal year plus any increase in the annual appropriation made to the department over the appropriation made for the 1998-99 fiscal year or the amount needed to fully fund the program, whichever is less, shall be used by the districts, the state Charter School Institute and the facility schools for students to be within sections 22-24-203 (4) (a) or (4) (b), C.R.S. No such student shall be funded for more than an amount equal to four hundred dollars per year or an amount equal to twenty percent of the state average per pupil operating revenues, as defined in section 22-54-103(12) C.R.S, for the preceding year as annually determined by the department, whichever is greater.

The remainder of the annual appropriation shall be used by the districts, the state Charter School Institute, and the facility schools for students certified to be within section 22-24-103 (12) C.R.S. No such student shall be funded for more than an amount equal to two hundred dollars per year or an amount equal to ten percent of the state average per pupil operating revenues, as defined in section 22-54-103(12) for the preceding year as annually determined by the department, whichever is greater.

As part of a recent internal audit, the Colorado Department of Education (CDE) identified a data error that resulted in incorrect calculations of district allocations. During the audit, CDE personnel discovered that, beginning in school year 2006-7 and continuing through 2009-10 (four years), pre-Kindergarten students had inadvertently been included in the eligibility count. This resulted in some districts receiving overpayments of ELPA funds and other districts receiving underpayments for the four year period.

In order to make allocation and eligibility corrections back to the date that the error first occurred, CDE has made new allocations based on corrected eligibility for the four school years previously mentioned. The allocation correction will begin with 2011-2012 school year and will occur over a five year period, concluding in 2015-2016. The amount of the total underpayment or overpayment will be divided by five and that amount will be added or subtracted from a district's annual ELPA allocation, respectively. Districts most impacted were notified and their input was solicited for CDE payback and payment options.

CDE is committed to providing quality data to districts CDE has made every effort to ensure this error does not occur again by rewriting data specifications, creating a data validation team, and revising ELPA generated reports for districts.

# QUESTION #32

What is the standard length of time a student spends in an English Language Proficiency Program?



### **32. What is the standard length of time a student spends in an English Language Proficiency Program?**

The years in program vary by district and program. While every student comes with a variety of experiences, including educational background, the magic number is 5 – 7 for full English proficiency including academic language proficiency (the language of the content, not just social/oral language). Below is a list of researchers that have been the most prevalent in the field regarding Second Language Acquisition theory, research and pedagogy, and the basis for most existing curriculum and programs. Basically, according to the studies that have been done, there is overwhelming evidence that it takes second-language learners 5-7 years to achieve at comparable academic levels in English with their English speaking peers. It is important to note that while research states that English-language attainment and proficiency requires 5-7 years of program services, the English Language Proficiency Act (ELPA) only provides for two years of funding, thus omitting 2/3 of the ELL population of Colorado in its annual counts and allocations.

- Chamot, A. U., & O'Malley, J. M. (1994). *The CALLA handbook: Implementing the cognitive academic language learning approach*. New York, NY: Longman.
- Collier, V. (1987). Age and rate of acquisition of second language for academic purposes. *TESOL Quarterly*, 21(4), 617-641.
- Collier, V. (1989). How long? A synthesis of research on academic achievement in a second language. *TESOL Quarterly*, 23(3), 509-531.
- Collier, V., & Thomas, W. P. (1989). How quickly can immigrants become proficient in school English? *Journal of Educational Issues of Language Minority Students*, 5, 26-38.
- Cummins, J. (1980). Psychological assessment of immigrant children: Logic or institution? *Journal of Multilingual and Multicultural Development*, 1(2), 97-111.
- Cummins, J. (1981). Age on arrival and immigrant second language learning in Canada: A reassessment. *Applied Linguistics*, 11(2), 132-149.
- Cummins, J. (1996). *Negotiating Identities: Education for empowerment in a diverse society*. Ontario, CA: California Association for Bilingual Education.
- Freeman, Y., & Freedman, D. (1998). *ESL/EFL teaching principles for success*. Portsmouth, NH: Heinemann.
- Krashen, Stephen D. Principles and Practice in Second Language Acquisition. Prentice-Hall International, 1987.
- Krashen, Stephen D. Second Language Acquisition and Second Language Learning. Prentice-Hall International, 1988.
- Senechal, M., & Cornell, E. (1993). Vocabulary acquisition through shared reading experiences. *Reading Research Quarterly*, 28(4), 360-374.
- Short, D. J. (1993). Assessing integrated Language and content instruction. *TESOL Quarterly*, 27(4), 627-656.

# QUESTION #33

How is state funding for Career and Technical Education distributed? Please provide a list of current allocations by school district (and school, if possible).

**33. How is state funding for Career and Technical Education distributed? Please provide a list of current allocations by school district (and school, if possible).**

Annually school districts submit financial reports that detail enrollment (student FTE) and eligible expenditures (instructional expenses, books/supplies, equipment, and contract expenses) associated with Career and Technical Education. The FTE, eligible costs, and per pupil total formula funding amount for each district is used to determine CTA allocations. In any fiscal year, when eligible program costs exceed 70% of the district's per pupil total formula funding for that fiscal year, a district is eligible to receive 80% of the first \$1,250 they spend on eligible costs per student FTE. In addition, for any eligible expenses in excess of \$1,250 the district is eligible for 50% reimbursement through CTA.

Allocation data for individual schools is not available. Each school district determines the funds that go to their individual schools.

If the Colorado General Assembly appropriates less than the total amount required to fully fund all districts under the funding formula, the amount paid to each district is prorated in the same proportion. In no event is the total amount paid to all participating districts for a fiscal year more than the funds appropriated for that fiscal year.

FY 2010-11 Career and  
Technical Education

County	District	Allocations
ADAMS	MAPLETON	0.00
ADAMS	ADAMS 12 FIVE STAR	1,522,629.41
ADAMS	COMMERCE CITY	103,974.30
ADAMS	BRIGHTON	633,100.92
ADAMS	BENNETT	48,321.77
ADAMS	STRASBURG	0.00
ADAMS	WESTMINSTER	228,940.14
ALAMOSA	ALAMOSA	60,797.53
ALAMOSA	SANGRE DE CRISTO	31,602.03
ARAPAHOE	ENGLEWOOD	12,320.28
ARAPAHOE	SHERIDAN	81,095.81
ARAPAHOE	CHERRY CREEK	1,860,385.45
ARAPAHOE	LITTLETON	303,631.68
ARAPAHOE	DEER TRAIL	0.00
ARAPAHOE	AURORA	2,165,498.42
ARAPAHOE	BYERS	27,505.46
ARCHULETA	ARCHULETA	24,447.72
BACA	WALSH	18,075.98
BACA	PRITCHETT	9,721.88
BACA	SPRINGFIELD	28,954.82
BACA	VILAS	0.00
BACA	CAMPO	0.00
BENT	LAS ANIMAS	36,147.62
BENT	MCCLAVE	61,793.57
BOULDER	ST VRAIN	805,096.53
BOULDER	BOULDER	1,117,423.91
CHAFFEE	BUENA VISTA	0.00
CHAFFEE	SALIDA	22,323.43
CHEYENNE	KIT CARSON	31,032.66
CHEYENNE	CHEYENNE	23,372.66
CLEAR CREEK	CLEAR CREEK	0.00
CONEJOS	NORTH CONEJOS	270,644.86
CONEJOS	SANFORD	61,210.85
CONEJOS	SOUTH CONEJOS	6,072.62
COSTILLA	CENTENNIAL	14,894.83
COSTILLA	SIERRA GRANDE	16,777.07
CROWLEY	CROWLEY	32,860.18
CUSTER	WESTCLIFFE	20,916.49
DELTA	DELTA	168,843.12
DENVER	DENVER	778,325.17
DOLORES	DOLORES	16,791.02
DOUGLAS	DOUGLAS	531,248.56
EAGLE	EAGLE	60,438.27
ELBERT	ELIZABETH	43,497.78
ELBERT	KIOWA	0.00
ELBERT	BIG SANDY	61,662.69
ELBERT	ELBERT	0.00
ELBERT	AGATE	9,738.76
EL PASO	CALHAN	16,313.77
EL PASO	HARRISON	110,833.64
EL PASO	WIDEFIELD	0.00

FY 2010-11 Career and  
Technical Education

County	District	Allocations
EL PASO	FOUNTAIN	45,457.26
EL PASO	COLORADO SPRINGS	369,967.27
EL PASO	CHEYENNE MOUNTAIN	8,098.09
EL PASO	MANITOU SPRINGS	0.00
EL PASO	ACADEMY	526,673.78
EL PASO	ELLCOTT	38,773.76
EL PASO	PEYTON	0.00
EL PASO	HANOVER	3,738.45
EL PASO	LEWIS-PALMER	7,075.37
EL PASO	FALCON	197,900.10
EL PASO	EDISON	0.00
EL PASO	MIAMI-YODER	0.00
FREMONT	CANON CITY	79,700.25
FREMONT	FLORENCE	48,083.20
FREMONT	COTOPAXI	0.00
GARFIELD	ROARING FORK	41,918.21
GARFIELD	RIFLE	106,075.57
GARFIELD	PARACHUTE	17,184.62
GILPIN	GILPIN	0.00
GRAND	WEST GRAND	42,281.37
GRAND	EAST GRAND	10,980.75
GUNNISON	GUNNISON	27,126.18
HINSDALE	HINSDALE	0.00
HUERFANO	HUERFANO	10,270.24
HUERFANO	LA VETA	0.00
JACKSON	NORTH PARK	38,127.50
JEFFERSON	JEFFERSON	3,481,322.60
KIOWA	EADS	11,094.99
KIOWA	PLAINVIEW	7,860.03
KIT CARSON	ARRIBA-FLAGLER	22,363.91
KIT CARSON	HI PLAINS	9,362.52
KIT CARSON	STRATTON	3,037.87
KIT CARSON	BETHUNE	16,395.15
KIT CARSON	BURLINGTON	20,514.61
LAKE	LAKE	0.00
LA PLATA	DURANGO	72,517.17
LA PLATA	BAYFIELD	31,118.10
LA PLATA	IGNACIO	56,548.17
LARIMER	POUDRE	576,651.47
LARIMER	THOMPSON	511,729.64
LARIMER	ESTES PARK	93,717.56
LAS ANIMAS	TRINIDAD	50,815.15
LAS ANIMAS	PRIMERO	0.00
LAS ANIMAS	HOEHNE	26,385.72
LAS ANIMAS	AGUILAR	21,225.54
LAS ANIMAS	BRANSON	3,881.99
LAS ANIMAS	KIM	21,956.11
LINCOLN	GENOA-HUGO	21,721.42
LINCOLN	LIMON	45,072.16
LINCOLN	KARVAL	0.00
LOGAN	VALLEY	213,192.15

FY 2010-11 Career and  
Technical Education

County	District	Allocations
LOGAN	FRENCHMAN	32,391.26
LOGAN	BUFFALO	50,257.26
LOGAN	PLATEAU	39,771.47
MESA	DEBEQUE	0.00
MESA	PLATEAU VALLEY	23,098.04
MESA	MESA VALLEY	1,398,272.35
MINERAL	CREEDE	10,451.84
MOFFAT	MOFFAT	72,925.42
MONTEZUMA	MONTEZUMA	205,323.96
MONTEZUMA	DOLORES	23,404.75
MONTEZUMA	MANCOS	0.00
MONTROSE	MONTROSE	145,243.55
MONTROSE	WEST END	0.00
MORGAN	BRUSH	38,082.56
MORGAN	FT. MORGAN	86,810.02
MORGAN	WELDON	32,154.35
MORGAN	WIGGINS	35,290.45
OTERO	EAST OTERO	76,039.28
OTERO	ROCKY FORD	36,121.07
OTERO	MANZANOLA	0.00
OTERO	FOWLER	34,677.95
OTERO	CHERAW	34,710.36
OTERO	SWINK	31,106.02
OURAY	OURAY	37,806.19
OURAY	RIDGWAY	0.00
PARK	PLATTE CANYON	7,248.26
PARK	PARK	0.00
PHILLIPS	HOLYOKE	17,895.82
PHILLIPS	HAXTUN	43,311.49
PITKIN	ASPEN	16,276.23
PROWERS	GRANADA	22,677.80
PROWERS	LAMAR	7,182.01
PROWERS	HOLLY	21,370.66
PROWERS	WILEY	5,923.71
PUEBLO	PUEBLO CITY	381,653.73
PUEBLO	PUEBLO RURAL	47,635.88
RIO BLANCO	MEEKER	24,341.97
RIO BLANCO	RANGELY	14,410.42
RIO GRANDE	DEL NORTE	12,098.87
RIO GRANDE	MONTE VISTA	26,343.59
RIO GRANDE	SARGENT	23,820.78
ROUTT	HAYDEN	66,369.11
ROUTT	STEAMBOAT SPRINGS	86,525.33
ROUTT	SOUTH ROUTT	44,681.16
SAGUACHE	MOUNTAIN VALLEY	0.00
SAGUACHE	MOFFAT	9,262.14
SAGUACHE	CENTER	21,948.34
SAN JUAN	SILVERTON	0.00
SAN MIGUEL	TELLURIDE	10,818.37
SAN MIGUEL	NORWOOD	0.00
SEDGWICK	JULESBURG	0.00

FY 2010-11 Career and  
Technical Education

County	District	Allocations
SEDGWICK	PLATTE VALLEY	14,234.38
SUMMIT	SUMMIT	3,539.79
TELLER	CRIPPLE CREEK	0.00
TELLER	WOODLAND PARK	70,244.28
WASHINGTON	AKRON	21,289.11
WASHINGTON	ARICKAREE	22,344.86
WASHINGTON	OTIS	32,638.98
WASHINGTON	LONE STAR	10,865.35
WASHINGTON	WOODLIN	24,140.47
WELD	GILCREST	129,126.09
WELD	EATON	82,775.13
WELD	KEENESBURG	131,663.49
WELD	WINDSOR	100,724.00
WELD	JOHNSTOWN	17,948.26
WELD	GREELEY	418,940.05
WELD	PLATTE VALLEY	41,192.23
WELD	FT. LUPTON	121,223.78
WELD	AULT-HIGHLAND	30,182.20
WELD	BRIGGSDALE	57,398.10
WELD	PRAIRIE	33,837.35
WELD	PAWNEE	31,992.02
YUMA	YUMA 1	64,446.23
YUMA	WRAY RD-2	9,547.50
YUMA	IDALIA RJ-3	37,072.33
YUMA	LIBERTY J-4	15,844.55
STATE	Charter School Institute	9,177.36
	State Total	23,305,301.36

# QUESTION #34

Provide a listing of federally funded FTE, by program or funding source. Please include general information about the process the Department uses to determine what portion of the federal funds to retain and spend at the state level and what portion to allocate to school districts.



*34. Provide a listing of federally funded FTE, by program or funding source. Please include general information about the process the Department uses to determine what portion of the federal funds to retain and spend at the state level and what portion to allocate to school districts.*

**Colorado Department of Education  
2010-11 Federal FTE by Program**

<b>Grant Budget Line or Appropriation Description</b>	<b>FTE</b>
NAEP State Coordinator 6101 Total	1.00
Reading First Admin Total	0.20
21st Century After School Learning Total	3.25
Safe and Drug Free Schools Total	1.00
Homeless Education Total	1.00
Math and Science Partnerships Title II-B Total	0.85
Migrant Ed State Program Total	11.40
Rural/Low Income Grant	0.10
Title I Administration Total	9.44
Title I School Improvement Administration Total	2.74
Title I School Improvement Admin--ARRA Total	1.00
Title I Administration ARRA Total	4.37
Title II-D Education Technology Total	2.25
Title II-A Improving Teacher Quality Total	3.72
Learn & Serve Total	0.50
Title 1-A School Imp Admin 1003(g) Total	5.40
Charter Schools Admin Total	3.96
Adult Education Administration Total	7.64
Coordinated School Health Program Total	4.65
Even Start Total	0.20
Title II-A Improving Teacher Quality Total	2.74
Federal Nutrition - State Administration Total	8.58
Federal State Assessment Grant - Admin Total	13.35
Title III English Language Acquisition Total	6.35
IDEA State Program Improvement Grant Total	4.15
IDEA Part B -Administration Total	26.04
IDEA Preschool Administration Total	2.30
Deaf/Blind Centers Total	0.65
IDEA Preschool Administration Total	3.75
IDEA Part B -Administration Total	36.98
Swap School-To-Work Total	1.10

<b>Federal - Library Sciences Technology Act Total</b>	<b>22.74</b>
<b>ARRA Title II-D Total</b>	<b>1.00</b>
<b>SFSF Grants Governor's Office Total</b>	<b>7.37</b>
<b>Grand Total</b>	<b><u>201.77</u></b>

Similar to state-funded programs, the statutes that authorize and govern federal grants typically specify what portion of the funds may be used for state level activities, and what portion must be distributed to school districts or LEAs. Generally, the federal statute prescribes a minimum amount that must be distributed to school districts and a maximum (not to be exceeded) amount that may be used for state level activities. Due to a variety of factors such as dollar amounts, program objectives and outcomes, dollar amounts, and others, each federal grant has its own set of rules for how to allocate funding between state level activities and distribution to school districts or other subgrantees.

# **QUESTION #35**

Is there an annual report of how federal funds are administered?  
If so, please distribute this report to members at the hearing.

***35. Is there an annual report of how federal funds are administered? If so, please distribute this report to members at the hearing.***

Due to the number and variety of federal programs the Department does not have a comprehensive annual report; however each individual program does extensive reporting to the U.S. Department of Education and other stake holders.

# QUESTION #36

Please explain the increase in FTE and funding for the Appropriated Sponsored Programs line item as reflected in Appendix A-24 of the JBC Staff Budget Briefing.

***36. Please explain the increase in FTE and funding for the Appropriated Sponsored Programs line item as reflected in Appendix A-24 of the JBC Staff Budget Briefing.***

The Appropriated Sponsored Programs line contains approximately 30 separate federal grants over half of which fund FTE, so it is subject to significant variability. The difference between the 70 FTE actually utilized in fiscal year and the 73.3 FTE appropriated in fiscal year 2010-11 primarily represents two things:

- Vacancies throughout the year. On average, it takes approximately one to three months to fill a position, which would result in between a 0.08 and 0.25 FTE variance for each vacant position. Currently the department does not track turnover data.
- In addition to vacancies, many employees are ‘split funded’ meaning only a percentage of the FTE is allocated to a single grant. Due to federal time and effort requirements, employees are required to charge time actually worked. Often this results in changes to actual FTE charges versus budget or appropriation. This is a contributing factor in the variance between actual and appropriated FTE.

# QUESTION #37

Please provide a table detailing the amount of federal American Recovery and Reinvestment Act (ARRA) moneys, by program or category, that have been made available to each district or board of cooperative services (BOCES).

**37. Please provide a table detailing the amount of federal American Recovery and Reinvestment Act (ARRA) moneys, by program or category, that have been made available to each district or board of cooperative services (BOCES).**

Grants Activity in Aggregate

<b>Grant Name</b>	<b>CFDA #</b>	<b>Budgets</b>	<b>Encumbered</b>	<b>Expended</b>	<b>Remaining Balance</b>
School Food Service Equipment	10.579	1,034,538		1,031,244	3,294
Impact Aid	84.404	1,031,392		-	1,031,392
Title I-A Formula (includes Delinquent)	84.389	111,095,843		45,744,561	65,351,282
Title II-D Grants: Competitive and Formula	84.386	6,681,002		2,930,330	3,750,672
Education for Homeless Children and Youth	84.387	924,815		333,727	591,088
IDEA Part B	84.391	148,730,573		63,014,234	85,716,339
IDEA Preschool ARRA	84.392	5,281,455		1,576,435	3,705,020
Education Jobs Fund	84.410	156,331,551		-	156,331,551
<b>Total ARRA Direct Costs</b>		<b>282,774,818</b>		<b>6,821,157</b>	<b>275,953,661</b>



Detailed Chart:

**Colorado Department of Education  
Joint Budget Committee Hearing  
December 10, 2010  
Question #37**

**Grant Program:**  
**CFDA Number:**  
**As of :**

**School Food Service  
Equipment  
10.579  
December 1, 2010**

<b>District</b>	<b>Allocation</b>	<b>Distributions</b>	<b>Remaining Balance</b>
MAPLETON 1	81,468	81,468	-
WESTMINSTER 50	18,967	18,967	-
ADAMS-ARAPAHOE 28J	17,098	17,098	-
ARCHULETA COUNTY 50 JT	17,038	17,038	-
LAS ANIMAS RE-1	59,809	59,809	-
NORTH CONEJOS RE-1J	30,724	30,724	-
SOUTH CONEJOS RE-10	24,955	24,955	-
DELTA COUNTY 50(J)	27,220	27,220	-
DENVER COUNTY 1	114,366	111,572	2,794
BIG SANDY 100J	27,283	26,783	500
HARRISON SD 2	12,086	12,086	-
HUERFANO RE-1	74,455	74,455	-
LA VETA RE-2	15,475	15,475	-
JEFFERSON COUNTY R-1	150,164	150,164	-
ARRIBA-FLAGLER C-20	13,511	13,511	-
MONTROSE COUNTY RE-1J	4,397	4,397	-
BRUSH RE-2(J)	12,981	12,981	-
FORT MORGAN RE-3	20,521	20,521	-
WIGGINS RE-50(J)	12,579	12,579	-
PUEBLO CITY 60	143,291	143,291	-
WILEY RE-13 JT	11,664	11,664	-
DEL NORTE C-7	8,801	8,801	-
MOFFAT 2	4,069	4,069	-
CRIPPLE CREEK-VICTOR RE-1	14,177	14,177	-
WELD COUNTY S/D RE-8	10,945	10,945	-
ST. ROSE OF LIMA SCHOOL	2,489	2,489	-
ALTERNATIVE HOME FOR YOUTH	4,789	4,789	-
DENVER'S CHILDREN'S HOME	13,550	13,550	-
GRIFFITH CENTERS FOR CHILDREN	2,774	2,774	-
TURNING POINT CENTER	6,598	6,598	-
URBAN PEAK DENVER	24,282	24,282	-
SYNERGY	48,416	48,416	-
DEVEREAUX CLEO WALLACE CENTER	3,597	3,597	3,597
<b>Total</b>	<b>1,034,538</b>	<b>1,031,244</b>	<b>6,891</b>

**Grant Program:**  
**CFDA Number:**  
**As of :**

**Impact Aid**  
**84.404**  
**December 1, 2010**

District	Allocation	Distributions	Remaining Balance
FOUNTAIN 8	1,031,392	-	1,031,392
<b>Total</b>	<b>1,031,392</b>	<b>-</b>	<b>1,031,392</b>

**Grant Program:**  
**CFDA Number:**  
**As of :**

**Title I-A Formula**  
**Grants**  
**84.389**  
**December 1, 2010**

District	Allocation	Distributions	Remaining Balance
Mapleton 1	701,826	311,945	389,881
Northglenn-Thornton 12	3,917,679	1,386,716	2,530,963
Adams County 14	1,586,786	701,202	885,584
Brighton 27J	475,042	184,770	290,272
Bennett 29J	49,553	-	49,553
Strasburg 31J	50,092	-	50,092
Westminster 50	2,516,599	887,384	1,629,215
Alamosa Re-11J	582,371	527,103	55,268
Sangre De Cristo Re-22J	107,134	63,991	43,143
Englewood 1	558,697	412,704	145,993
Sheridan 2	696,328	240,024	456,304
Cherry Creek 5	4,171,366	1,606,424	2,564,942
Littleton 6	1,225,368	675,892	549,476
Deer Trail 26J	20,633	-	20,633
Adams-Arapahoe 28J	9,939,658	4,131,189	5,808,469
Byers 32J	39,319	-	39,319
Archuleta County 50 Jt	173,400	56,986	116,414
Walsh Re-1	29,776	12,864	16,912
Pritchett Re-3	7,577	5,549	2,028
Springfield Re-4	41,546	20,873	20,673
Vilas Re-5	-	-	-
Campo Re-6	14,871	10,913	3,958
Las Animas Re-1	197,141	197,141	-
Mc Clave Re-2	28,504	-	28,504
St Vrain Valley Re 1J	1,929,076	880,191	1,048,885
Boulder Valley Re 2	2,135,661	927,253	1,208,408
Buena Vista R-31	64,635	30,032	34,603
Salida R-32	133,728	106,074	27,654
Kit Carson R-1	-	-	-

Cheyenne County Re-5	17,340	-	17,340
Clear Creek Re-1	65,173	20,804	44,369
North Conejos Re-1J	216,746	29,232	187,514
Sanford 6J	46,703	24,334	22,369
South Conejos Re-10	147,616	56,567	91,049
Centennial R-1	83,965	56,138	27,827
Sierra Grande R-30	114,873	57,286	57,587
Crowley County Re-1-J	193,101	80,267	112,834
Consolidated C-1	61,595	61,595	-
Delta County 50(J)	449,242	319,116	130,126
Denver County 1	31,942,014	8,311,486	23,630,528
Dolores County Re No.2	23,161	10,806	12,355
Douglas County Re 1	-	-	-
Eagle County Re 50	248,068	248,068	-
Elizabeth C-1	-	-	-
Kiowa C-2	-	-	-
Big Sandy 100J	62,317	62,317	-
Elbert 200	7,360	7,360	-
Agate 300	14,072		14,072
Calhan RJ-1	41,474	41,474	-
Harrison 2	2,331,340	1,964,029	367,311
Widfield 3	651,183	354,773	296,410
Fountain 8	593,234	495,422	97,812
Colorado Springs 11	5,703,080	991,345	4,711,735
Cheyenne Mountain 12	153,869	153,869	-
Manitou Springs 14	81,559	81,559	-
Academy 20	-	-	-
Ellicott 22	116,295	7,859	108,436
Peyton 23 Jt	51,708	27,337	24,371
Hanover 28	21,676	15,976	5,700
Lewis-Palmer 38	141,658	95,783	45,875
Falcon 49	274,855	168,858	105,997
Edison 54 Jt	1,553	-	1,553
Miami/Yoder 60 Jt	78,519	42,700	35,819
Canon City Re-1	438,878	178,658	260,220
Florence Re-2	292,590	112,465	180,125
Cotopaxi Re-3	48,454	23,702	24,752
Roaring Fork Re-1	334,320	252,534	81,786
Garfield Re-2	186,364	45,564	140,800
Garfield 16	66,251	37,256	28,995
Gilpin County Re-1	9,685	9,685	-
West Grand 1-Jt.	35,011	20,658	14,353
East Grand 2	60,326	48,765	11,561

Gunnison Watershed Re1J	101,261	80,032	21,229
Hinsdale County Re 1	10,777	10,777	-
Huerfano Re-1	169,687	95,136	74,551
La Veta Re-2	20,380	20,380	-
North Park R-1	29,883	16,468	13,415
Jefferson County R-1	9,498,743	5,240,207	4,258,536
Eads Re-1	14,051	14,051	-
Plainview Re-2	7,356	7,200	156
Arriba-Flagler C-20	17,013	-	17,013
Hi-Plains R-23	18,383	-	18,383
Stratton R-4	17,236	-	17,236
Bethune R-5	27,333	-	27,333
Burlington Re-6J	68,706	-	68,706
Lake County R-1	135,167	26,784	108,383
Durango 9-R	257,462	124,775	132,687
Bayfield 10 Jt-R	54,940	54,940	-
Ignacio 11 Jt	94,795	94,795	-
Poudre R-1	1,948,864	963,367	985,497
Thompson R-2J	1,039,543	403,337	636,206
Park (Estes Park) R-3	42,771	19,944	22,827
Trinidad 1	197,683	119,095	78,588
Primero Reorganized 2	26,309	21,175	5,134
Hoehne Reorganized 3	17,775	17,775	-
Aguilar Reorganized 6 **	42,722	-	42,722
Branson Reorganized 82	7,858	-	7,858
Kim Reorganized 88	-	-	-
Genoa-Hugo C113	30,415	-	30,415
Limon Re-4J	37,954	-	37,954
Karval Re-23	11,616	-	11,616
Valley Re-1	232,685	173,220	59,465
Frenchman Re-3	33,465	-	33,465
Buffalo Re-4	14,004	-	14,004
Plateau Re-5	16,381	-	16,381
DeBeque 49Jt	15,081	11,022	4,059
Plateau Valley 50	41,173	29,156	12,017
Mesa County Valley 51	2,385,395	1,030,849	1,354,546
Creede Consolidated 1	3,944	-	3,944
Moffat County Re:No 1	139,503	65,300	74,203
Montezuma-Cortez Re-1	473,768	224,427	249,341
Dolores Re-4A	61,645	30,950	30,695
Mancos Re-6	37,704	16,974	20,730
Montrose County Re-1J	808,689	339,007	469,682
West End Re-2	54,557	29,078	25,479

Brush Re-2(J)	103,783	-	103,783
Fort Morgan Re-3	286,065	188,157	97,908
Weldon Valley Re-20(J)	8,079	-	8,079
Wiggins Re-50(J)	57,733	-	57,733
East Otero R-1	840,957	593,598	247,359
Rocky Ford R-2	556,389	177,359	379,030
Manzanola 3J	138,423	-	138,423
Fowler R-4J	99,555	48,099	51,456
Cheraw 31	33,309	27,507	5,802
Swink 33	16,697	16,697	-
Ouray R-1	11,311	11,311	-
Ridgway R-2	18,313	18,313	-
Platte Canyon 1	53,795	25,195	28,600
Park County Re-2	82,957	28,180	54,777
Holyoke Re-1J	49,015	-	49,015
Haxtun Re-2J	20,468	-	20,468
Aspen 1	-	-	-
Granada Re-1	56,488	56,488	-
Lamar Re-2	360,532	347,725	12,807
Holly Re-3	77,095	38,732	38,363
Wiley Re-13 Jt	34,385	33,567	818
Pueblo City 60	5,140,971	2,228,113	2,912,858
Pueblo County Rural 70	728,150	137,806	590,344
Meeker Re1	36,088	36,088	-
Rangely Re-4	22,622	-	22,622
Del Norte C-7	214,992	90,202	124,790
Monte Vista C-8	216,299	150,149	66,150
Sargent Re-33J	61,576	32,193	29,383
Hayden Re-1	19,929	3,500	16,429
Steamboat Springs Re-2	57,094	55,886	1,208
South Routt Re 3	20,468	20,468	-
Mountain Valley Re 1	43,849	-	43,849
Moffat 2	62,429	-	62,429
Center 26 Jt	233,977	233,977	-
Silverton 1	9,783	9,783	-
Telluride R-1	29,624	29,624	-
Norwood R-2J	24,238	10,287	13,951
Julesburg Re-1	15,097	-	15,097
Platte Valley Re-3	8,751	-	8,751
Summit Re-1	112,034	82,000	30,034
Cripple Creek-Victor Re-1	30,163	30,163	-
Woodland Park Re-2	163,413	47,584	115,829
Akron R-1	41,532	-	41,532

Arickaree R-2	12,596	-	12,596
Otis R-3	9,157	-	9,157
Lone Star 101	-	-	-
Woodlin R-104	7,461	-	7,461
Gilcrest Re-1	196,059	-	196,059
Eaton Re-2	79,716	26,934	52,782
Keenesburg Re-3(J)	129,270	83,051	46,219
Windsor Re-4	109,341	109,341	-
Weld County School District Re-5J	103,954	62,256	41,698
Greeley 6	3,156,033	1,459,786	1,696,247
Platte Valley Re-7	79,178	-	79,178
Weld County Re-8	234,840	130,605	104,235
Ault-Highland Re-9	50,092	50,092	-
Briggsdale Re-10	8,618	-	8,618
Prairie Re-11	-	-	-
Pawnee Re-12	55,684	-	55,684
Yuma 1	97,899	92,731	5,168
Wray RD-2	51,169	51,169	-
Idalia RJ-3	8,618	-	8,618
Liberty J-4	10,624	-	10,624
CSI	497,123	295,768	201,355
CSDB	16,495	3,127	13,368
EC BOCES	-	426,068	(426,068)
C BOCES	-	380,428	(380,428)
NE BOCES	-	161,485	(161,485)
	-	-	-
SLV BOCES	-	18,000	(18,000)
	-	-	-
NW BOCES	-	-	-
RB BOCES	-	13,470	(13,470)
<b>Total</b>	<b>110,178,626</b>	<b>45,346,150</b>	<b>64,832,476</b>

**Grant Program:**

**Title I-D--Delinquent**

**CFDA Number:**

**84.389A**

**As of :**

**December 1, 2010**

<b>District</b>	<b>Allocation</b>	<b>Distributions</b>	<b>Remaining Balance</b>
Alamosa Re-11J	12,838	12,302	536
Cherry Creek 5	117,683	11,537	106,146
Adams-Arapahoe 28J	43,507	32,671	10,836
Denver County 1	469,307	182,995	286,312
Colorado Springs 11	17,119	14,037	3,082

Jefferson County R-1	55,632	15,506	40,126
La Plata	12,838	5,224	7,614
Poudre R-1	49,926	13,809	36,117
Valley RE-1	17,831	15,661	2,170
Mesa Valley 51	22,824	22,824	-
East Otero R1	23,537	22,594	943
Pueblo City 60	64,903	47,159	17,744
Greeley 6	9,272	2,092	7,180
<b>Total</b>	<b>917,217</b>	<b>398,411</b>	<b>518,806</b>

**Grant Program:**

**CFDA Number:**

**As of :**

**Title II-D Formula**

**Grants**

**84.386**

**December 1, 2010**

<b>District</b>	<b>Allocation</b>	<b>Distributions</b>	<b>Remaining Balance</b>
Mapleton 1	24,641	-	24,641
Northglenn-Thornton 12	112,088	83,458	28,630
Adams County 14	53,465	19,380	34,086
Brighton 27J	15,846	3,982	11,864
Bennett 29J	1,688	-	1,688
Strasburg 31J	1,718	-	1,718
Westminster 50	79,855	60,822	19,033
Alamosa Re-11J	18,522	14,602	3,920
Sangre De Cristo Re-22J	3,435	2,025	1,410
Englewood 1	19,503	10,237	9,266
Sheridan 2	21,765	10,545	11,220
Cherry Creek 5	119,043	-	119,043
Littleton 6	38,175	14,635	23,540
Deer Trail 26J	749	-	749
Adams-Arapahoe 28J	288,952	279,653	9,299
Byers 32J	1,485	-	1,485
Archuleta County 50 Jt	6,709	300	6,409
Walsh Re-1	1,086	-	1,086
Pritchett Re-3	343	-	343
Springfield Re-4	1,459	-	1,459
Vilas Re-5	-	-	-
Campo Re-6	561	-	561
Las Animas Re-1	5,926	5,931	(5)
Mc Clave Re-2	963	-	963
St Vrain Valley Re 1J	58,290	58,167	123
Boulder Valley Re 2	63,905	30,162	33,743
Buena Vista R-31	2,323	2,341	(18)

Salida R-32	5,170	1,205	3,965
Kit Carson R-1	-	-	-
Cheyenne County Re-5	808	-	808
Clear Creek Re-1	2,355	-	2,355
North Conejos Re-1J	7,245	7,245	-
Sanford 6J	1,648	1,648	-
South Conejos Re-10	4,588	-	4,588
Centennial R-1	3,171	3,171	-
Sierra Grande R-30	3,519	2,641	878
Crowley County Re-1-J	5,883	3,960	1,923
Consolidated C-1	2,305	2,305	-
Delta County 50(J)	17,890	17,890	-
Denver County 1	872,962	-	872,962
Dolores County Re No.2	920	396	524
Douglas County Re 1	12,759	12,759	-
Eagle County Re 50	8,462	8,462	-
Elizabeth C-1	702	702	-
Kiowa C-2	149	-	149
Big Sandy 100J	2,358	2,358	-
Elbert 200	282	282	-
Agate 300	585	-	585
Calhan RJ-1	1,469	1,469	-
Harrison 2	75,141	41,388	33,753
Widefield 3	21,049	482	20,567
Fountain 8	21,143	13,976	7,167
Colorado Springs 11	170,333	95,960	74,373
Cheyenne Mountain 12	5,266	5,266	-
Manitou Springs 14	3,027	3,027	-
Academy 20	6,072	5,160	912
Ellicott 22	4,340	-	4,340
Peyton 23 Jt	1,779	-	1,779
Hanover 28	836	836	-
Lewis-Palmer 38	4,973	4,888	85
Falcon 49	9,426	9,426	(0)
Edison 54 Jt	438	-	438
Miami/Yoder 60 Jt	2,680	1,703	977
Canon City Re-1	15,683	15,683	-
Florence Re-2	10,021	2,500	7,521
Cotopaxi Re-3	1,688	861	827
Roaring Fork Re-1	11,830	-	11,830
Garfield Re-2	6,520	4,639	1,881
Garfield 16	2,283	2,283	-
Gilpin County Re-1	437	437	-



West Grand 1-Jt.	1,265	1,265	-
East Grand 2	2,180	2,180	-
Gunnison Watershed Re1J	3,627	-	3,627
Hinsdale County Re 1	461	461	-
Huerfano Re-1	6,904	4,300	2,604
La Veta Re-2	863	863	-
North Park R-1	1,110	1,110	-
Jefferson County R-1	276,999	93,116	183,883
Eads Re-1	550	550	-
Plainview Re-2	244	244	-
Arriba-Flagler C-20	700	-	700
Hi-Plains R-23	673	-	673
Stratton R-4	602	-	602
Bethune R-5	986	-	986
Burlington Re-6J	2,696	-	2,696
Lake County R-1	5,285	2,643	2,642
Durango 9-R	8,955	4,975	3,980
Bayfield 10 Jt-R	2,023	2,023	-
Ignacio 11 Jt	4,050	4,050	-
Poudre R-1	61,818	54,790	7,028
Thompson R-2J	33,184	16,518	16,666
Park (Estes Park) R-3	1,622	1,622	-
Trinidad 1	7,747	2,442	5,305
Primero Reorganized 2	1,027	1,027	-
Hoehne Reorganized 3	621	621	-
Aguilar Reorganized 6 **	2,057	-	2,057
Branson Reorganized 82	332	-	332
Kim Reorganized 88	-	-	-
Genoa-Hugo C113	1,294	-	1,294
Limon Re-4J	1,629	-	1,629
Karval Re-23	454	-	454
Valley Re-1	8,867	8,867	-
Frenchman Re-3	1,133	-	1,133
Buffalo Re-4	480	480	-
Plateau Re-5	588	-	588
De Beque 49Jt	601	451	150
Plateau Valley 50	1,861	1,861	-
Mesa County Valley 51	81,214	25,231	55,983
Creede Consolidated 1	300	-	300
Moffat County Re:No 1	5,017	5,017	-
Montezuma-Cortez Re-1	17,628	10,209	7,419
Dolores Re-4A	2,369	-	2,369
Mancos Re-6	1,494	1,120	374

Montrose County Re-1J	27,760	27,760	-
West End Re-2	1,943	1,943	-
Brush Re-2(J)	3,738	-	3,738
Fort Morgan Re-3	12,128	1,429	10,699
Weldon Valley Re-20(J)	355	-	355
Wiggins Re-50(J)	2,458	-	2,458
East Otero R-1	23,568	23,568	-
Rocky Ford R-2	15,604	-	15,604
Manzanola 3J	3,700	-	3,700
Fowler R-4J	3,006	-	3,006
Cheraw 31	1,070	-	1,070
Swink 33	573	573	-
Ouray R-1	396	396	-
Ridgway R-2	649	649	-
Platte Canyon 1	1,960	573	1,387
Park County Re-2	3,229	2,349	880
Holyoke Re-1J	1,771	1,771	-
Haxtun Re-2J	828	-	828
Aspen 1	-	-	-
Granada Re-1	2,169	2,169	-
Lamar Re-2	13,175	-	13,175
Holly Re-3	2,759	-	2,759
Wiley Re-13 Jt	1,188	906	282
Pueblo City 60	155,206	144,959	10,247
Pueblo County Rural 70	23,353	23,353	-
Meeker Re1	1,279	1,279	-
Rangely Re-4	793	-	793
Del Norte C-7	6,498	3,227	3,271
Monte Vista C-8	7,104	7,104	-
Sargent Re-33J	1,881	1,230	651
Hayden Re-1	708	708	-
Steamboat Springs Re-2	2,063	2,063	-
South Routt Re 3	727	727	-
Mountain Valley Re 1	2,225	-	2,225
Moffat 2	2,772	-	2,772
Center 26 Jt	11,025	11,025	-
Silverton 1	397	397	-
Telluride R-1	1,037	1,037	-
Norwood R-2J	857	-	857
Julesburg Re-1	776	-	776
Platte Valley Re-3	517	-	517
Summit Re-1	3,831	-	3,831
Cripple Creek-Victor Re-1	1,090	1,090	-

Woodland Park Re-2	5,890	-	5,890
Akron R-1	1,471	1,471	-
Arickaree R-2	569	-	569
Otis R-3	318	-	318
Lone Star 101	-	-	-
Woodlin R-104	332	-	332
Gilcrest Re-1	6,723	-	6,723
Eaton Re-2	2,745	1,202	1,543
Keenesburg Re-3(J)	4,433	1,466	2,967
Windsor Re-4	3,864	-	3,864
Weld County School District Re-5J	3,719	3,719	-
Greeley 6	98,465	31,474	66,991
Platte Valley Re-7	2,727	-	2,727
Weld County Re-8	8,076	8,076	-
Ault-Highland Re-9	1,729	1,729	-
Briggsdale Re-10	296	-	296
Prairie Re-11	-	-	-
Pawnee Re-12	1,768	-	1,768
Yuma 1	3,678	-	3,678
Wray RD-2	1,837	1,837	-
Idalia RJ-3	311	-	311
Liberty J-4	407	-	407
CSI	14,189	14,189	-
CSDB	2,589	-	2,589
EC BOCES	-	17,835	(17,835)
C BOCES	-	12,472	(12,472)
NE BOCES	-	4,160	(4,160)
	-	-	-
SLV BOCES	-	-	-
	-	-	-
NW BOCES	-	-	-
RB BOCES	-	793	(793)
<b>TOTAL</b>	<b>3,340,501</b>	<b>1,481,990</b>	<b>1,858,512</b>

**Grant Program:**

**CFDA Number:**

**As of :**

**Title II-D Competitive  
Grants**

**84.386**

**December 1, 2010**

District	Allocation	Distributions	Remaining Balance
ADAMS 14	185,805	5,223	180,582
BRIGHTON	150,000	46,760	103,240
LITTLETON	150,000	-	150,000

ADAMS ARAPAHOE 28j	118,629	88,156	30,473
Centennial R1	46,251	29,929	16,322
DPS	199,492	35,883	163,609
DOUGLAS COUNTY	142,359	49,261	93,098
EAGLE	150,000	54,246	95,754
HARRISON 2	119,840	83,431	36,409
EL PASO 11	149,996	50,251	99,745
EDISON 54JT	100,000	43,294	56,706
HUERFANO	99,750	48,620	51,130
POUDRE	149,938	99,499	50,439
FT MORGAN	150,000	26,411	123,589
EAST OTERO	100,000	72,080	27,920
MONTE VISTA	87,850	79,849	8,001
WELD 6	150,000	88,075	61,925
ECBOCES	200,000	122,106	77,894
CBOCES	690,591	321,821	368,770
CBOCES-2			-
SLVBOCES	200,000	103,445	96,555
<b>Total</b>	<b>3,340,501</b>	<b>1,448,340</b>	<b>1,892,161</b>

Education for  
Homeless Children  
and Youth

**Grant Program:**

**CFDA Number:**

**84.387**

**As of :**

**December 1, 2010**

District	Allocation	Distributions	Remaining Balance
Adams 14	44,815	20,328	24,487
Brighton 27J	60,000	24,474	35,526
Adams 50	50,000	24,366	25,634
Englewood	60,000	21,614	38,386
Sheridan	40,000	6,437	33,563
Adams-Arapahoe 28J	60,000	2,616	57,384
Boulder	60,000	36,471	23,529
DPS	70,000	27,174	42,826
Eagle	40,000	11,224	28,776
Fountain	40,000	9,037	30,963
Jefferson County	70,000	16,780	53,220
Mesa 51	80,000	26,448	53,552
Pueblo 60	60,000	14,147	45,853
Mt. Valley	10,000	5,000	5,000
Greeley 6	60,000	14,458	45,542
CBOCES	40,000	26,684	13,316
SLVBOCES	80,000	46,469	33,531
<b>Total</b>	<b>924,815</b>	<b>333,727</b>	<b>591,088</b>

**Grant Program:**

**IDEA Part B**

**CFDA Number:**

**84.391**

**As of :**

**December 1, 2010**

<b>Administrative Unit</b>	<b>Allocation</b>	<b>Distributions</b>	<b>Remaining Balance</b>
Adams 1, Mapleton	1,116,443	900,981	215,462
Adams 12, Northglenn	7,253,765	4,563,328	2,690,437
Adams 14, Commerce City	1,432,942	967,730	465,212
Adams 27J, Brighton	2,382,153	1,028,633	1,353,520
Adams 50, Westminster	1,946,184	921,935	1,024,249
Arapahoe 1, Englewood	696,838	272,263	424,575
Arapahoe 2, Sheridan	331,432	154,803	176,629
Arapahoe 5, Cherry Creek	9,021,496	1,132,407	7,889,089
Arapahoe 6, Littleton	2,653,930	941,555	1,712,375
Adams-Arapahoe 28J, Aurora	7,087,621	-	7,087,621
Boulder RE1J, Longmont	4,618,371	3,048,865	1,569,506
Boulder RE2, Boulder	5,125,449	3,215,419	1,910,030
Delta 50J, Delta	949,665	704,563	245,102
Denver 1, Denver	16,049,719	6,054,676	9,995,043
Douglas RE 1, Castle Rock	9,367,575	4,696,001	4,671,574
El Paso 2, Harrison	2,166,466	958,633	1,207,833
El Paso 3, Weld	1,458,199	858,767	599,432
El Paso 8, Fountain	1,157,559	513,644	643,915
El Paso 11, Colorado Springs	5,978,004	2,804,477	3,173,527
El Paso 12, Cheyenne Mountain	821,411	683,304	138,107
El Paso 20, Academy	3,412,631	2,123,668	1,288,963
El Paso 38, Lewis-Palmer	894,301	463,840	430,461
El Paso 49, Falcon	2,187,251	1,309,605	877,646
Fort Lupton/Keenesburg	827,488	334,886	492,602
Fremont RE-1, Canon City	684,444	506,554	177,890
Gunnison RE1J, Gunnison	306,345	89,555	216,790
Jefferson R-1, Lakewood	14,929,018	5,894,054	9,034,964
Larimer R-1, Fort Collins	4,477,158	1,663,378	2,813,780
Larimer R-2J, Loveland	2,832,961	852,232	1,980,729
Larimer R-3, Estes Park	203,771	84,051	119,720
Logan RE-1, Sterling	437,878	140,818	297,060
Mesa 51, Grand Junction	4,209,626	1,269,039	2,940,587
Moffat RE 1, Craig	394,193	162,335	231,858
Montrose RE-1J, Montrose	1,236,056	824,012	412,044
Morgan Re-3, Fort Morgan	645,061	348,100	296,961
Pueblo 60, Pueblo (urban)	3,569,529	779,322	2,790,207
Pueblo 70, Pueblo (rural)	1,511,297	820,021	691,276

Weld RE-4, Windsor	628,399	371,629	256,770
Weld 6, Greeley	3,690,567	1,332,432	2,358,135
Centennial BOCES, La Salle	1,989,387	715,796	1,273,591
East Central BOCES, Limon	1,452,604	688,846	763,758
Mountain BOCES, Leadville	4,793,662	2,473,008	2,320,654
Mount Evans BOCS, Idaho Springs	405,200	220,298	184,902
Northeast Colorado BOCES, Haxtun	799,055	509,315	289,740
Northwest Colorado BOCES, Steamboat Springs	870,037	753,286	116,751
Pikes Peak BOCS, Colorado Springs	604,222	235,506	368,716
Rio Blanco BOCS, Rangely	188,053	32,754	155,299
San Juan BOCS, Durango	1,549,521	707,297	842,224
San Luis Valley BOCS, Alamosa	1,563,664	707,979	855,685
Santa Fe Trail BOCES, La Junta	666,998	245,140	421,858
South Central BOCS, Pueblo	1,327,843	242,713	1,085,130
Southeastern BOCES, Lamar	760,664	523,149	237,515
Southwest BOCS, Cortez	828,471	365,040	463,431
Uncompahgre BOCS, Telluride	320,929	164,191	156,738
Ute Pass BOCES, Woodland Park	796,370	247,506	548,864
Charter School Institute	972,952	368,023	604,929
Colorado School for the Deaf and the Blind	36,761	3,933	32,828
Colorado Mental Health Institute, Fort Logan	5,529	-	5,529
Colorado Mental Health Institute, Pueblo	2,643	-	2,643
Department of Corrections	44,479	14,307	30,172
Division of Youth Corrections	58,333	4,631	53,702
<b>Total</b>	<b>148,730,573</b>	<b>63,014,234</b>	<b>85,716,339</b>

**Grant Program:**

**IDEA Preschool ARRA**

**CFDA Number:**

**84.392**

**As of :**

**December 1, 2010**

<b>Administrative Unit</b>	<b>Allocation</b>	<b>Distributions</b>	<b>Remaining Balance</b>
Adams 1, Mapleton	39,682	-	39,682
Adams 12, Northglenn	257,867	24,216	233,651
Adams 14, Commerce City	50,915	39,308	11,607
Adams 27J, Brighton	84,672	10,644	74,028
Adams 50, Westminster	69,174	36,620	32,554
Arapahoe 1, Englewood	24,762	5,546	19,216
Arapahoe 2, Sheridan	11,780	-	11,780
Arapahoe 5, Cherry Creek	320,321	4,740	315,581

Arapahoe 6, Littleton	94,409	84,418	9,991
Adams-Arapahoe 28J, Aurora	251,620	-	251,620
Boulder RE1J, Longmont	164,130	26,586	137,544
Boulder RE2, Boulder	182,183	96,228	85,955
Delta 50J, Delta	33,835	17,250	16,585
Denver 1, Denver	570,569	212,941	357,628
Douglas RE 1, Castle Rock	333,058	35,248	297,810
El Paso 2, Harrison	76,965	76,713	252
El Paso 3, Widefield	51,831	46,332	5,499
El Paso 8, Fountain	41,145	28,250	12,895
El Paso 11, Colorado Springs	211,316	101,641	109,675
El Paso 12, Cheyenne Mountain	29,197	-	29,197
El Paso 20, Academy	121,302	38,140	83,162
El Paso 38, Lewis-Palmer	31,788	-	31,788
El Paso 49, Falcon	77,746	12,738	65,008
Fort Lupton/Keenesburg	29,411	14,485	14,926
Fremont RE-1, Canon City	24,717	7,270	17,447
Gunnison RE1J, Gunnison	10,889	600	10,289
Jefferson R-1, Lakewood	530,822	117,456	413,366
Larimer R-1, Fort Collins	159,117	27,849	131,268
Larimer R-2J, Loveland	100,707	40,425	60,282
Larimer R-3, Estes Park	7,243	1,648	5,595
Logan RE-1, Sterling	15,461	-	15,461
Mesa 51, Grand Junction	149,724	3,108	146,616
Moffat RE 1, Craig	14,011	14,011	-
Montrose RE-1J, Montrose	43,934	26,704	17,230
Morgan Re-3, Fort Morgan	22,927	6,227	16,700
Pueblo 60, Pueblo (urban)	126,765	-	126,765
Pueblo 70, Pueblo (rural)	53,718	12,853	40,865
Weld RE-4, Windsor	22,336	2,655	19,681
Weld 6, Greeley	131,181	63,164	68,017
Centennial BOCES, La Salle	70,792	-	70,792
East Central BOCES, Limon	51,632	51,632	-
Mountain BOCS, Leadville	170,274	115,171	55,103
Mt. Evans BOCS, Idaho Springs	14,403	-	14,403
Northeast Colorado BOCES, Haxtun	28,402	7,441	20,961
Northwest Colorado BOCES, Steamboat Springs	30,926	30,926	-
Pikes Peak BOCS, Colorado Springs	21,476	21,476	-
Rio Blanco BOCS, Rangely	6,685	1,237	5,448
San Juan BOCS, Durango	55,076	27,521	27,555
San Luis Valley BOCS, Alamosa	55,594	22,013	33,581

Santa Fe Trail BOCES, La Junta	23,707	11,855	11,852
South Central BOCES, Pueblo	47,197	11,489	35,708
Southeastern BOCES, Lamar	27,037	13,519	13,518
Southwest BOCES, Cortez	29,447	5,644	23,803
Uncompahgre BOCES, Telluride	11,408	2,730	8,678
Ute Pass BOCES, Woodland Park	28,279	-	28,279
Charter School Institute	34,583	17,292	17,291
Colorado School for the Deaf and the Blind	1,307	475	832
<b>Total</b>	<b>5,281,455</b>	<b>1,576,435</b>	<b>3,705,020</b>

**Grant Program:**

**Education Jobs Fund**

**CFDA Number:**

**84.410**

**As of :**

**December 1, 2010**

<b>District</b>	<b>EDUCATION JOBS ALLOCATION TO DISTRICTS AS CALCULATED THROUGH THE PUBLIC SCHOOL FINANCE ACT OF 1994 BASED ON APPROPRIATIONS 09-01-10 CORRECTION</b>	<b>Distributions</b>	<b>Remaining Balance</b>
MAPLETON	1,084,959.74	-	1,084,959.74
ADAMS 12 FIVE STAR	7,749,098.18	-	7,749,098.18
COMMERCE CITY	1,489,690.63	-	1,489,690.63
BRIGHTON	2,701,860.29	-	2,701,860.29
BENNETT	215,393.67	-	215,393.67
STRASBURG	200,604.93	-	200,604.93
WESTMINSTER	1,962,722.51	-	1,962,722.51
ALAMOSA	400,630.05	-	400,630.05
SANGRE DE CRISTO	78,583.22	-	78,583.22
ENGLEWOOD	616,046.86	-	616,046.86
SHERIDAN	336,677.25	-	336,677.25
CHERRY CREEK	9,660,341.73	-	9,660,341.73
LITTLETON	2,861,353.72	-	2,861,353.72
DEER TRAIL	57,254.65	-	57,254.65
AURORA	7,186,685.44	-	7,186,685.44
BYERS	105,944.78	-	105,944.78
ARCHULETA	304,389.65	-	304,389.65
WALSH	49,029.08	-	49,029.08
PRITCHETT	24,346.23	-	24,346.23
SPRINGFIELD	70,498.90	-	70,498.90
VILAS	82,809.78	-	82,809.78
CAMPO	19,323.39	-	19,323.39



LAS ANIMAS	119,121.44	-	119,121.44
MCCLAVE	67,476.61	-	67,476.61
ST VRAIN	4,988,604.71	-	4,988,604.71
BOULDER	5,406,145.85	-	5,406,145.85
BUENA VISTA	187,515.22	-	187,515.22
SALIDA	211,082.59	-	211,082.59
KIT CARSON	35,658.28	-	35,658.28
CHEYENNE	58,015.29	-	58,015.29
CLEAR CREEK	-	-	-
NORTH CONEJOS	214,540.86	-	214,540.86
SANFORD	79,996.28	-	79,996.28
SOUTH CONEJOS	76,860.96	-	76,860.96
CENTENNIAL	66,620.23	-	66,620.23
SIERRA GRANDE	77,058.56	-	77,058.56
CROWLEY	107,988.13	-	107,988.13
WESTCLIFFE	100,629.85	-	100,629.85
DELTA	962,978.73	-	962,978.73
DENVER	15,375,703.94	-	15,375,703.94
DOLORES	74,673.48	-	74,673.48
DOUGLAS	11,030,415.65	-	11,030,415.65
EAGLE	1,244,846.92	-	1,244,846.92
ELIZABETH	508,439.75	-	508,439.75
KIOWA	89,156.08	-	89,156.08
BIG SANDY	81,597.46	-	81,597.46
ELBERT	71,360.87	-	71,360.87
AGATE	22,202.79	-	22,202.79
CALHAN	137,035.24	-	137,035.24
HARRISON	2,109,366.84	-	2,109,366.84
WIDEFIELD	1,564,486.69	-	1,564,486.69
FOUNTAIN	1,358,340.31	-	1,358,340.31
COLORADO SPRINGS	5,497,795.61	-	5,497,795.61
CHEYENNE MOUNTAIN	844,538.78	-	844,538.78
MANITOU SPRINGS	268,805.33	-	268,805.33
ACADEMY	4,091,884.57	-	4,091,884.57
ELLCOTT	190,985.04	-	190,985.04
PEYTON	147,718.39	-	147,718.39
HANOVER	75,676.82	-	75,676.82
LEWIS-PALMER	1,077,608.03	-	1,077,608.03
FALCON	2,687,097.32	-	2,687,097.32
EDISON	74,863.43	-	74,863.43
MIAMI-YODER	88,027.64	-	88,027.64
CANON CITY	709,118.80	-	709,118.80
FLORENCE	314,867.44	-	314,867.44

COTOPAXI	65,705.73	-	65,705.73
ROARING FORK	1,094,921.19	-	1,094,921.19
RIFLE	940,662.97	-	940,662.97
PARACHUTE	246,979.80	-	246,979.80
GILPIN	86,560.13	-	86,560.13
WEST GRAND	-	-	-
EAST GRAND	267,577.62	-	267,577.62
GUNNISON	329,338.80	-	329,338.80
HINSDALE	34,239.31	-	34,239.31
HUERFANO	128,312.43	-	128,312.43
LA VETA	68,316.41	-	68,316.41
NORTH PARK	64,307.28	-	64,307.28
JEFFERSON	15,693,719.62	-	15,693,719.62
EADS	55,315.07	-	55,315.07
PLAINVIEW	27,187.34	-	27,187.34
ARRIBA-FLAGLER	51,055.81	-	51,055.81
HI PLAINS	40,476.78	-	40,476.78
STRATTON	59,832.77	-	59,832.77
BETHUNE	43,735.99	-	43,735.99
BURLINGTON	143,813.55	-	143,813.55
LAKE	231,797.39	-	231,797.39
DURANGO	874,229.16	-	874,229.16
BAYFIELD	269,004.02	-	269,004.02
IGNACIO	174,151.82	-	174,151.82
POUDRE	4,728,045.74	-	4,728,045.74
THOMPSON	2,710,797.69	-	2,710,797.69
ESTES PARK	239,511.94	-	239,511.94
TRINIDAD	292,208.66	-	292,208.66
PRIMERO	66,094.41	-	66,094.41
HOEHNE	80,284.76	-	80,284.76
AGUILAR	45,849.66	-	45,849.66
BRANSON	87,592.81	-	87,592.81
KIM	22,708.14	-	22,708.14
GENOA-HUGO	58,429.00	-	58,429.00
LIMON	100,116.61	-	100,116.61
KARVAL	53,316.65	-	53,316.65
VALLEY	442,148.46	-	442,148.46
FRENCHMAN	57,519.46	-	57,519.46
BUFFALO	78,504.92	-	78,504.92
PLATEAU	53,019.68	-	53,019.68
DEBEQUE	49,741.76	-	49,741.76
PLATEAU VALLEY	101,938.86	-	101,938.86
MESA VALLEY	3,973,474.69	-	3,973,474.69

CREEDE	41,049.32	-	41,049.32
MOFFAT	449,033.01	-	449,033.01
MONTEZUMA	541,266.58	-	541,266.58
DOLORES	140,254.44	-	140,254.44
MANCOS	91,859.38	-	91,859.38
MONTROSE	1,216,828.65	-	1,216,828.65
WEST END	87,025.89	-	87,025.89
BRUSH	289,980.41	-	289,980.41
FT. MORGAN	610,206.06	-	610,206.06
WELDON	64,594.73	-	64,594.73
WIGGINS	111,968.11	-	111,968.11
EAST OTERO	276,225.85	-	276,225.85
ROCKY FORD	175,876.63	-	175,876.63
MANZANOLA	62,487.14	-	62,487.14
FOWLER	91,331.39	-	91,331.39
CHERAW	62,205.98	-	62,205.98
SWINK	88,916.99	-	88,916.99
OURAY	76,243.88	-	76,243.88
RIDGWAY	92,888.48	-	92,888.48
PLATTE CANYON	240,022.37	-	240,022.37
PARK	307.94	-	307.94
HOLYOKE	120,971.07	-	120,971.07
HAXTUN	70,037.16	-	70,037.16
ASPEN	-	-	-
GRANADA	65,851.68	-	65,851.68
LAMAR	320,416.58	-	320,416.58
HOLLY	69,957.74	-	69,957.74
WILEY	66,263.69	-	66,263.69
PUEBLO CITY	3,337,541.74	-	3,337,541.74
PUEBLO RURAL	1,612,599.38	-	1,612,599.38
MEEKER	133,749.16	-	133,749.16
RANGELY	95,120.77	-	95,120.77
DEL NORTE	135,244.40	-	135,244.40
MONTE VISTA	226,118.28	-	226,118.28
SARGENT	103,405.24	-	103,405.24
HAYDEN	101,268.81	-	101,268.81
STEAMBOAT SPRINGS	424,434.17	-	424,434.17
SOUTH ROUTT	97,555.87	-	97,555.87
MOUNTAIN VALLEY	43,497.93	-	43,497.93
MOFFAT	71,006.35	-	71,006.35
CENTER	128,067.93	-	128,067.93
SILVERTON	27,540.40	-	27,540.40
TELLURIDE	188,258.50	-	188,258.50

NORWOOD	77,214.77	-	77,214.77
JULESBURG	229,517.34	-	229,517.34
PLATTE VALLEY	44,717.69	-	44,717.69
SUMMIT	322,182.44	-	322,182.44
CRIPPLE CREEK	100,070.55	-	100,070.55
WOODLAND PARK	514,353.78	-	514,353.78
AKRON	91,528.76	-	91,528.76
ARICKAREE	38,335.14	-	38,335.14
OTIS	60,583.48	-	60,583.48
LONE STAR	41,074.26	-	41,074.26
WOODLIN	36,129.08	-	36,129.08
GILCREST	356,200.89	-	356,200.89
EATON	323,025.90	-	323,025.90
KEENESBURG	400,724.96	-	400,724.96
WINDSOR	748,051.11	-	748,051.11
JOHNSTOWN	566,991.53	-	566,991.53
GREELEY	3,557,751.05	-	3,557,751.05
PLATTE VALLEY	223,793.26	-	223,793.26
FT. LUPTON	455,727.54	-	455,727.54
AULT-HIGHLAND	175,994.63	-	175,994.63
BRIGGSDALE	52,836.43	-	52,836.43
PRAIRIE	54,288.21	-	54,288.21
PAWNEE	38,867.64	-	38,867.64
YUMA 1	166,897.61	-	166,897.61
WRAY RD-2	136,428.13	-	136,428.13
IDALIA RJ-3	48,777.86	-	48,777.86
LIBERTY J-4	35,074.88	-	35,074.88
CHARTER SCHOOL INSTITUTE	1,197,235.63	-	1,197,235.63
<b>TOTAL</b>	<b>156,331,551.00</b>	<b>-</b>	<b>156,331,551.00</b>

# QUESTION #38

Provide an overview of Department's roles and responsibilities concerning library programs. How do the State's roles and responsibilities relate to local public and school libraries' roles and responsibilities?

**38. Provide an overview of Department's roles and responsibilities concerning library programs. How do the State's roles and responsibilities relate to local public and school libraries' roles and responsibilities?**

Public libraries are managed and operated locally based on revenues raised or received from local sources. The state provides no direct state funding to libraries and has no authority over hours or other building operations. The commissioner of education is designated as ex officio state librarian, with authority to delegate statutory responsibilities to the assistant commissioner in charge of the State Library. The State Library provides a service and support role to all types of libraries in meeting the responsibilities defined in statute, and develops activities and programs to meet the identified needs of all libraries. These include:

1. Aiding in the establishment and improvement of school, public, academic, and special library programs.
2. Promoting and coordinating the sharing of resources among all Colorado libraries to reduce costs at the local level.
3. Ensuring equal access to information without regard to age, physical or mental health, place of residence, or economic status.
4. Development of standards to guide library service improvements and long-range planning.
5. Distribution of free and low-cost summer reading programs for libraries.
6. Improving and updating the skills of library staff through professional development.
7. Collection and analysis of statistical data to help schools and public libraries with decision-making and accountability.

Libraries throughout the state saved more than \$23 million in FY10 through the services, cooperative purchasing agreements, and cost-share programs provided by the state library and Colorado library consortium. No other state, federal, or local agencies provide similar statewide services to all library types and geographic regions of the state.

The activities of the state library provide an economy of scale not available to libraries elsewhere through technical consulting services by staff, professional development, specialized programs and support services for libraries and residents that would otherwise be unaffordable to most libraries and schools, especially those in rural areas. Targeted professional development and facilitation is provided by the State Library for public library boards in FY10 alone saved libraries more than \$40,000 over the cost of hiring individual consultants to work with local board members.

Programs, professional development and consulting provided through the Colorado State Library (CSL) helps further the department of education's closing the achievement gaps goal by improving Coloradan's access to information resources in school, public, academic, and special libraries statewide.

Return on investment studies indicate residents receive more than \$5.00 in materials and services for every dollar invested in libraries. In fulfilling its role and responsibilities to libraries and residents throughout the state, the State Library has achieved efficiencies in its services despite receiving four to nine times less in GF support than comparably sized states. Reductions would impact prisoners' and youth detention facilities' ability to obtain materials, youth and school library services, residents who are blind or reading impaired, and rural libraries in particular would face higher costs.

In 2010, CSL was awarded a broadband technology opportunity program grant to create or augment public computer centers in 76 public libraries with high poverty levels and concentrations of underserved

populations. This grant will provide training to a targeted population of 2.3 million Colorado residents in e-government, work force skills, high school to college success, health information, and other life skills. Ongoing work by the State Library will augment the efforts of this grant to reach vulnerable populations statewide.

CSL activities and cooperative project development help reduce library costs. They create initiatives and access to resources that understaffed rural libraries are unable to afford locally. Ultimately, coordinated services, plus the leveraging of some federal funding for library and technology programs, the State Library addresses problems inherent in serving the most vulnerable populations in the state, such as the blind, reading impaired, incarcerated, youth, and early childhood ages. The units managing these activities as required by statute in sections (CRS 24-90-102 through 302) are outlined in more detail below.

**Colorado Virtual Library (CVL):** an integrated set of systems, resources and services providing infrastructure for thousands of public, school and academic libraries across the state. Services that fall under this coordinated umbrella of online services through the State Library include a statewide library catalog and interlibrary loan system serving more than 400 libraries; "live chat" virtual reference serving an average of more than 30,000 residents annually, digitization and online delivery of historic newspapers from throughout the state receiving more than 26 million "hits" every year for more than 250,000 visitors annually; website hosting for rural and small libraries with a combined service population of 180,000 rural residents; and key involvement in statewide planning and discussions related to specific library technologies and systems.

**Library Development:** supports parents and local library staff with early literacy activities. In many cases, the public library is the first place for a child to discover a love of reading.

- Children's program attendance in public libraries in 2009 was 1.33 million with an additional 102,000 teenagers attending programs sponsored or paid for by the State Library for public libraries.
- A majority of the 1.33 million child attendees are at story times for babies, toddlers and preschoolers. Videos produced by the State Library are available to parents and librarians to augment early childhood learning skills shared through library programming.
- CSL distributes summer reading materials for over 200,000 children and teenagers who enroll in summer reading across Colorado each year.
- Four FTE Institutional Library Development Services (ILD) unit staff serves over 15,000 adult offenders in 21 Department of Corrections (DOC) facilities statewide, and 900 residents in 11 Division of Youth Corrections facilities.

**Colorado Talking Book Library (CTBL):** provides audio, Braille and large-print books to Coloradans of all ages who are unable to read standard print material due to visual, physical or learning disabilities. Over 50% of patrons have macular degeneration, an age-related disease. Materials are mailed, postage-paid, directly to the patron's home. This is a federal-state partnership with the Library of Congress. CTBL supports a program of sharing large-print resources with public libraries statewide, reducing duplication of effort among libraries. 7,000 patrons are served annually in every county of the state. 755,000 materials were circulated in FY09.

**Colorado State Publications Library (SPL):** provides permanent public access to state government documents, ensuring transparency in government for Colorado residents. The collection includes over 88,000 items dating back to 1861, representing an exclusive historical record of Colorado publications. 83,000 individual patron service transactions and statewide reference were provided to residents in FY09. The depositories contributed another 8,000 in patron service transactions.

**Library Research Service (LRS):** fulfills state and national responsibility for data collection and reporting to support policy-making, budgeting, planning and evaluation, and other management decisions for libraries and library agencies. Statewide surveys gather data on the status of library staff, finances, collections, technology, and usage which are disseminated in statewide reports and profiles. Use of these data has helped at least six libraries gain millions of dollars in tax support through successful ballot initiatives for funding or district status. LRS provides self-developed online tools for easy, convenient access to academic, public, and school library statistics. This valuable service to Colorado libraries has almost 7,000 unique visitors each month.

**Pass-through services:** Three essential pass-through programs are funded through the Library Services budget: 1) The Colorado Library Consortium, which manages the statewide courier delivery system, an integrated library system for 30 rural libraries, and serves as human resources support for CVL staff. 2) Audio Information Network of Colorado (AINC) [formerly Radio Reading Service, section 24-90-105.5, C.R.S.] is Colorado's only volunteer-based, broadcast and audio information service for blind, visually impaired and print disabled residents. Funding allocated to AINC comes from the telephone user's tax, not from general fund sources and represents approximately 50% of AINC's total budget; and 3) National Federation for the Blind receives funding for Newslite, a free audio newspaper service for the blind and visually impaired.



# QUESTION #39

Please explain the changes in funding for the Colorado Virtual Library reflected in Appendix A-28 of the JBC Staff Budget Briefing.

***39. Please explain the changes in funding for the Colorado Virtual Library reflected in Appendix A-28 of the JBC Staff Budget Briefing.***

This is not an increase in funding. Since FY 2008-09, the Long Bill has included \$20,000 of Cash Fund spending authority. A footnote explains that these funds are to be from grants and donations. This appropriation is made each year to allow the Colorado Virtual Library to spend \$20,000 of grants and donations, if they are received. On Appendix A, page A-29, the FY 2009-10 Actual column shows \$0 spent from the Cash Fund. This means that there were no expenditures from grants or donations.

# QUESTION #40

Please provide a status update of the Closing the Achievement Gap Program. Please specify how moneys have been expended since the program's inception, and describe program accomplishments to date.

**40. Please provide a status update of the Closing the Achievement Gap Program. Please specify how moneys have been expended since the program's inception, and describe program accomplishments to date.**

In addition to the Closing the Achievement Gap (CTAG) grant program, the CTAG budget also funds content specialists in mathematics, science, social studies, and the arts in the Office of Academic and Instructional Support at the department of education. The content specialist team provides essential technical assistance and support to teachers, schools, and districts in the implementation of Colorado's Achievement Plan for Kids (CAP4K), in three key ways: (a) the development of the Colorado Academic Standards (CAS), (b) providing support to education leaders for the implementation of the CAS, and (c) providing resources to support districts, schools, and teachers to implement the CAS.

**Accomplishments to Date:**

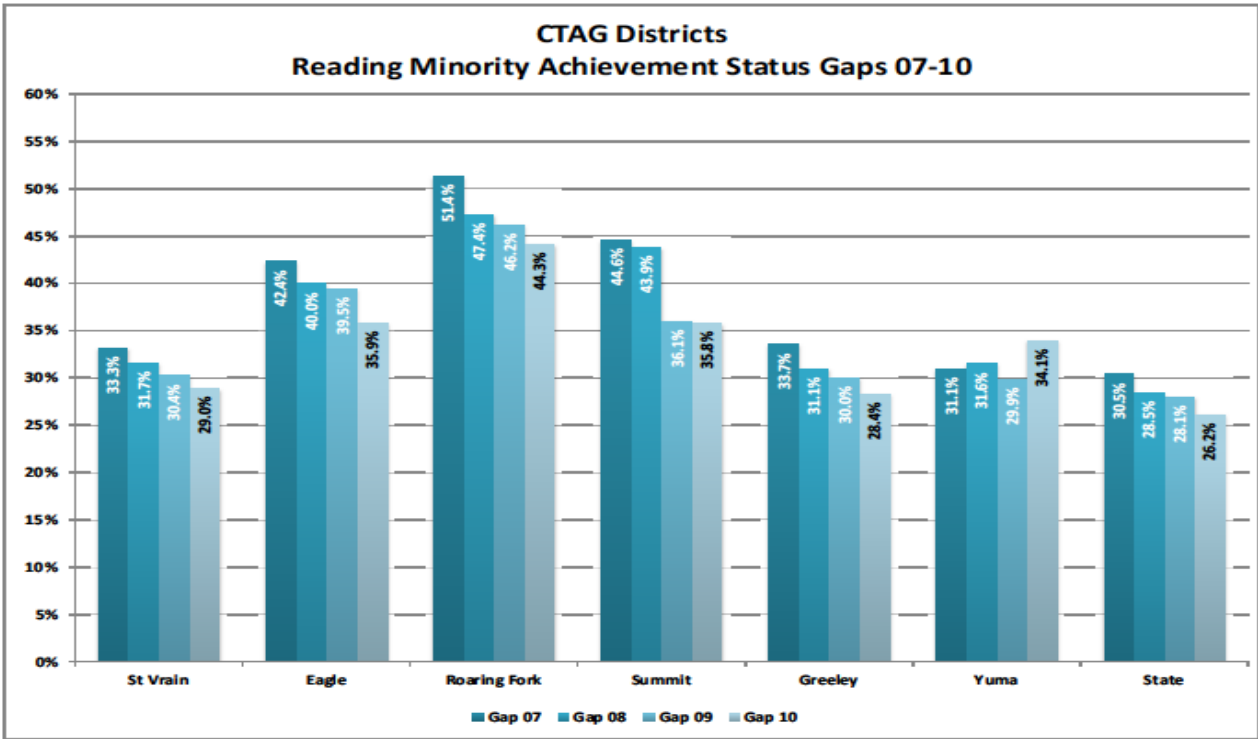
- Supporting development of the Colorado Academic Standards (CAS)
  - Technical assistance to support the development of next generation standards in ten content areas, adopted by the State Board of Education December, 2009.
  - Technical assistance to support the reissuing of the mathematics and reading, writing, and communicating standards; December, 2010.
- Developing and delivering for educational leaders to support standards implementation
  - Four phase educator support process has been developed and provides the basis for the standards implementation support. The process is based on change theory to assist districts in implementing the most comprehensive education legislation passed in Colorado, CAP4K.
  - Personal Financial Literacy Summit supporting implementing of HB1168 with over 130 participants from across the state; April, 2010.
  - In conjunction with the Policy and Performance Unit, the Office of Teaching and Learning held 13 regional trainings for school districts, with a total of 142 school districts being trained and over 600 participants; May-June, 2010.
  - Standards implementation training for administrators at winter and summer Colorado Association of School Executives conferences; January and July, 2010.
  - Additional 6 trainings for principals and teacher leaders through a partnership with the Tointon Institute at UNC; September-October, 2010.
  - Eight training sessions for supplemental education agencies; February-November, 2010
  - Over 40 trainings have occurred at state, regional and district conferences.
  - The Office of Academic and Instructional support, lead by the state content specialists, created and continue to support districts through on-line office hours, webinars held twice a month for on-going professional learning, the most up to date information, with the dissemination and the release of support tools for district use.
- Providing resources to support district, school, and teacher implementation of standards
  - Creation of Standards Implementation website for a repository of tools and resources; January, 2010.
  - Uploading all training materials; ongoing.
  - Launching of iTunes University as a more comprehensive resource bank for standards implementation; planned for January, 2011.
  - Providing exemplar model curricula based on the CAS; spring 2011.

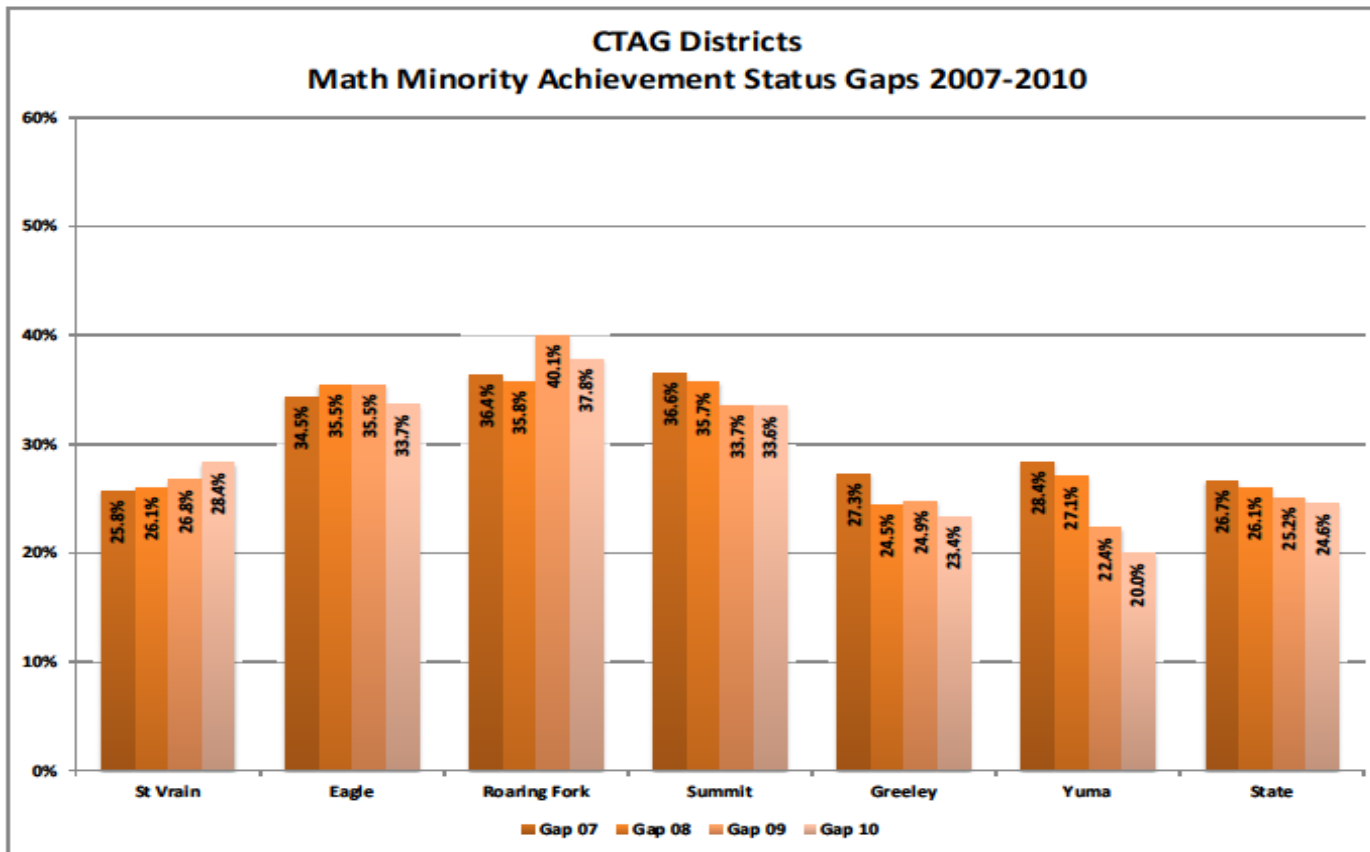
Closing the Achievement Gap grant project (CTAG) formally began in Spring, 2008. The following table is a list of the 6 pilot districts and the allocations. The subsequent graphs show the status gap changes between 2007 and 2010.

<b>CTAG Pilot 2008-2011</b>			
<b>Name of Districts</b>	<b>School(s) in Project</b>	<b>Allocations FY 09-2010</b>	<b>Major Improvement Component (s)</b>
Eagle County Schools	District-wide	\$98,919	Goal 1: By 2011 increase the percentage of students achieving their growth percentile target to raise achievement and close achievement gaps in reading and mathematics at all levels. Results will be measured by the use and evaluation of ongoing Edison Learning (Alliance) formative assessments and interventions, and by Colorado Growth Model Data.
Roaring Fork School District	District-wide	\$43,729	Goal 1: To increase the achievement of all students in the proficient and advanced levels to also decrease the achievement gap of minority students in reading and in math as measured by annual CSAP.
Weld 6 - Greeley	Brentwood MS Northridge HS	\$179,620	Goal 1: By May 2011, schools participating in the CTAG pilot project will increase the % of proficient or advanced students in mathematics as measured by CSAP.
Yuma School District	District-wide	\$120,834	Goal 1: Using the CSAP scores in reading, writing and math as the baseline, subgroup performance will close annually by 20% between White and Hispanic students and accelerate the annual mean rate of growth for Hispanic students based on the Colorado Growth Model.
Summit School District	District-wide	\$72,073	Goal 1: To close the District's aggregate (3-10) achievement gap between ESL and Non-ESL students scoring Proficient/Advanced in Reading & Math to less than the statewide aggregate gap while increasing already high levels of achievement of Non-ESL students by 2011. Build cultural inclusion and improve school connectedness for all students, staff, and families by Spring 2011.

St. Vrain School District	Indian Peaks Elementary Loma Linda Elementary Heritage MS Skyline HS	\$68,129	Language development at elementary level Math instruction at the secondary level
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Funds have been expended in all 6 districts primarily on vendors who have worked closely with them to develop a plan to close gaps. This support has involved professional development, use of consistent benchmarking assessment tools for their systems, and investment in processes that promote sustainable systems change. These strategies have included professional learning communities for data review and decision-making for all students.







- The trend for the minority status gap is down both at the CTAG district level and the state level.
- Statewide, the gap for African American students in reading has narrowed by 4.1 percentage points over these years and by 4.6 percentage points for Hispanic students.
- The gains for African American and Hispanic students are less in math: 2.7 percentage points for African Americans and 2.0 for Hispanic students.

# QUESTION #41

Is the Office of Drop-Out Prevention and Student Reengagement a new program as of FY 2009-10 [see Appendix A-21 of the JBC Staff Budget Briefing]? What is the current source of funding?

***41. Is the Office of Drop-Out Prevention and Student Reengagement a new program as of FY 2009-10 [see Appendix A-21 of the JBC Staff Budget Briefing]? What is the current source of funding?***

Yes, HB09-1243 created this program and authorized \$157,772 of Cash Funds appropriation and 2.0 FTE from gifts, grants and donations for FY 2009-10. Subsequently, the Appropriations bill for CDE (SB10-065) eliminated this funding and replaced it with an appropriation of Federal Funds in the amount of \$307,944 and 2.0 FTE.

For FY2010-11, the Long Bill contains a Federal Funds appropriation of \$150,172.

**22-14-103. Office of dropout prevention and student re-engagement - created - purpose - duties.** (1) (a) There is hereby created within the department of education the office of dropout prevention and student re-engagement. The head of the office shall be the director of the office of dropout prevention and student re-engagement and shall be appointed by the commissioner of education in accordance with section 13 of article XII of the state constitution.

# QUESTION #42

Is the Healthy Choices Dropout Prevention Pilot Program a new program as of FY 2010-11 [see Appendix A-23 of the JBC Staff Budget Briefing]? What is the source of funding for this program?

***42. Is the Healthy Choices Dropout Prevention Pilot Program a new program as of FY 2010-11 [see Appendix A-23 of the JBC Staff Budget Briefing]? What is the source of funding for this program?***

SB09-123 established this pilot program. For FY 2009-10, a General Fund appropriation of \$7,477 and 0.1 FTE was included in the bill. The fiscal note included FY 2010-11 funding from Cash Funds of \$14,953 and 0.2 FTE. These appropriations are included in the FY 2010-11 Long Bill.

No expenditures have been incurred for this program. The fiscal note assumes that \$500,000 of gifts, grants and donations are required before the program is viable and the 0.2 FTE and \$14,953 Cash Funds appropriation are necessary.

At this time, no gifts, grants and donations have been received.

**22-82.3-102. Healthy choices dropout prevention pilot program- creation.** There is hereby created in the department the healthy choices dropout prevention pilot program. The objective of the program is to provide services to enhance the academic achievement and physical and mental health of adolescent students and thereby improve student attendance and reduce the number of students who fail to graduate from high school.

# QUESTION #43

Does the Department of Education purchase services from the Governor's Office of Information Technology? Please explain the increase in FTE and funding beginning in FY 2010-11 reflected in Appendix A-6 of the JBC Staff Budget Briefing (see "Information Technology Services" line item).

**43. Does the Department of Education purchase services from the Governor’s Office of Information Technology? Please explain the increase in FTE and funding beginning in FY 2010-11 reflected in Appendix A-6 of the JBC Staff Budget Briefing (see “Information Technology Services” line item).**

Yes, CDE does purchase services from the Governor’s Office of Information Technology (OIT). These purchases are shown in the Long Bill line items: Purchase of Services from Computer Center and Multiuse Network Payments. However, the vast majority of CDE’s information technology requirements are supported by FTE and appropriations within the department. It is important to note that CDE is exempt from the recent OIT consolidation and continues to maintain its own FTE and appropriations.

The bulk of these appropriations are in two Long Bill line items: Information Technology Services and School Accountability Reports and State Data Reporting System. The General Fund appropriation, in total, for these two appropriations increased by \$37,631 or 1.8% due to normal minor adjustments. The FTE was reduced by 0.2. The reason for the change between FY 2009-10 Actual and FY 2010-11 Appropriation is in the Reappropriated section of Information Technology Services. While these reappropriated funds are reported on the Information Technology Services line in the Long Bill, the funds are actually expended within individual federal grants, as a result the actual expenditures are reported elsewhere in the Department’s chart of accounts.

Reappropriated Funds – Information Technology

	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u> <u>Forecast</u>
Appropriation	\$612,586	\$627,146	\$627,146
Appropriated FTE	6.9	6.9	6.9
Expended in Individual Federal Grants	\$512,586	\$527,146	\$527,146
FTE in Individual Federal Grants	5.7	6.9	6.9
Remaining Appropriation	\$100,000	\$100,000	\$100,000
Remaining FTE	1.2	0.0	0.0
Expenditures in this Line Item	\$100,000	\$38,003	\$100,000

# QUESTION #44

How much does the Department spend, both in terms of personnel time and/or money, dealing with Colorado WINs or any other employee partnership group? Has the level of resources dedicated to this effort changed in the past five years?



***44. How much does the Department spend, both in terms of personnel time and/or money, dealing with Colorado WINs or any other employee partnership group? Has the level of resources dedicated to this effort changed in the past five years?***

The majority of the Department's staff are at-will employees outside of the classified system; therefore they are not eligible to be members in Colorado WINs. The Department has a total of 350 staff, and only 100 are classified. CDE staff membership in WINS is six (6) employees. As a result there are currently no measureable costs associated with Colorado WINs for CDE.

**ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN  
RESPONSES ARE REQUESTED**

# **QUESTION #1**

Please provide a table comparing the actual number of department FTEs in FY 2000-01 and the requested number of department FTEs in FY 2011-12, by division or program.

1. Please provide a table comparing the actual number of department FTEs in FY 2000-01 and the requested number of department FTEs in FY 2011-12, by division or program.

**Colorado Department of Education**  
**JBC Hearing December 10, 2010**  
**Addendum to Department Questions--Question #1**  
**Comparison between Appropriated and Actual FTE**  
**Fiscal Years 2000-01 and 2011-12**

Long Bill Line Description	Actual FY 2000-01	Request FY 2011-12	Change Incr/(Decr)
<b>Group 1 Management and Administration</b>			
State Board Of Education		2.0	2.0
General Department And Program Admin	91.1	49.0	(42.1)
Office of Professional Services/Licensure.	14.7	23.0	8.3
Division Of On-Line Learning		3.5	3.5
Information Technology Services		17.0	17.0
School Report Card & State Data Reporting System	2.7	6.0	3.3
Colorado Student Assessment Program	1.0	11.8	10.8
Federal Assessment Grant		5.7	5.7
Longitudinal Analyses Of Student Assessment Results		3.0	3.0
Preschool To Postsecondary Education Alignment		5.0	5.0
State Charter School Institute Administration, Oversight, And Management		17.5	17.5
Transfer Of Federal Moneys To Institute Charter Schools		6.0	6.0
Department Implementation Of Sec 22-30.5-501 Et Seq., C.R.S.		2.6	2.6
<b>Group 1 Total</b>	<b>109.5</b>	<b>152.1</b>	<b>42.6</b>
<b>Group 2 Assistance to Public Schools</b>			
Public School Finance Administration		18.5	18.5
Special Education Programs for Children With Disabilities	44.3	64.5	20.2
English Language Proficiency	2.4	4.6	2.2
Public School Transportation		2.0	2.0
Special Education Programs For Gifted And Talented Children		0.5	0.5
Expelled And At-Risk Student Services Grant Program		1.0	1.0
Comprehensive Health Education		1.0	1.0
Federal Nutrition Programs		9.0	9.0
S.B. 97-101 Public School Health Services	0.3	1.4	1.1

Division Of Public School Capital Construction Assistance		9.0	9.0
Read-To-Achieve Grant Program		1.0	1.0
Content Specialists		5.0	5.0
Office Of Dropout Prevention And Student Re-Engagement		2.0	2.0
School Leadership Academy Program		0.7	0.7
Healthy Choices Dropout Prevention		0.2	0.2
Facility Schools Unit And Facility Schools Board		3.0	3.0
Appropriated Sponsored Programs	86.7	73.3	(13.4)
School Counselor Corps Grant Program		1.0	1.0
<b>Group 2 Total</b>	<b>133.7</b>	<b>197.7</b>	<b>64.0</b>
<b>Group 3 Library Programs</b>			
State Grants For Libraries Fund	0.4		(0.4)
Library Programs; Administration		12.8	12.8
Library Programs; Federal Library Funding		23.8	23.8
<b>Group 3 Total</b>	<b>0.4</b>	<b>36.6</b>	<b>36.2</b>
<b>Group 4 School For The Deaf And Blind</b>			
Personal Services	145.4	141.3	(4.1)
Early Intervention Services		10.0	10.0
Allocation of State and Federal Categorical Program Funding		0.4	0.4
Medicaid Reimbursements for Public School Health Services		1.5	1.5
Outreach Services		5.4	5.4
Grants	4.9	9.0	4.1
<b>Group 4 Total</b>	<b>150.3</b>	<b>167.6</b>	<b>17.3</b>
<b>Grand Total</b>	<b>393.9</b>	<b>554.0</b>	<b>160.1</b>

# QUESTION #2

Please provide a table comparing the actual number of FTEs in FY 2008-09 and FY 2009-10 to the appropriated level of FTE for each of those fiscal years, by division or program. If there is a discrepancy of 5.0 percent or more between your FY 2009-10 FTE appropriation and actual usage for that year, please describe the impact of adjusting the FY 2011-12 FTE appropriation to align with actual usage from FY 2009-10.

2. *Please provide a table comparing the actual number of FTEs in FY 2008-09 and FY 2009-10 to the appropriated level of FTE for each of those fiscal years, by division or program. If there is a discrepancy of 5.0 percent or more between your FY 2009-10 FTE appropriation and actual usage for that year, please describe the impact of adjusting the FY 2011-12 FTE appropriation to align with actual usage from FY 2009-10.*

If FTE were adjusted to the actual usage, it could potentially result in a situation where there is insufficient FTE to employ Department staff for the full fiscal year. For example, if a full time position were vacant for a month while the Department is arranging for it to be filled, that would create a variance of approximately 8% between the 1.0 FTE appropriated and actual usage. If the FTE in this case were adjusted to 0.92, the Department would not have sufficient FTE to employ the new staff in the following year. That is, a full FTE would no longer be available in the following year for the position that was vacant and then filled.

Positions are often vacant for a month or two while the Department is filling them. Some positions are difficult to fill due to the demands of the position for experience, training, or specialized knowledge, so they remain vacant for a longer period of time while the right candidate is identified for the position. The related table for this item shows that the Department has 18 Long Bill lines in its fiscal year 2009-10 appropriation and actual Long Bill which contain less than 5.0 FTE. Reducing FTE to actual fiscal year 09-10 usage for these positions could further compromise the Department's ability to find the right candidates for hard to fill positions requiring unique qualifications and employ them for a full year once hired.

**Colorado Department of Education  
JBC Hearing December 10, 2010  
Addendum to Department Questions--Question #2  
Comparison between Appropriated and Actual FTE  
Fiscal Year 2008-09**

<b>Long Bill Line Description</b>	<b>Appropriation FY 2008-09</b>	<b>Actual FY 2008-09</b>	<b>Difference</b>
<b>Group 1 Management and Administration</b>			
State Board Of Education	2.0	1.9	(0.1)
General Department And Program Admin	40.9	36.1	(4.8)
Office of Professional Services/Licensure	20.8	19.9	(0.9)
Division Of On-Line Learning	3.5	3.2	(0.3)
Information Technology Services	17.0	16.0	(1.0)
School Report Card & State Data Reporting System	3.0	3.4	0.4
Colorado Student Assessment Program	7.0	7.0	0.0
Federal Assessment Grant	5.7	5.7	0.0
Longitudinal Analyses Of Student Assessment Results	3.0	2.1	(0.9)
Preschool To Postsecondary Education Alignment	5.0	1.6	(3.4)
State Charter School Institute Administration,	13.0	8.3	(4.7)

Oversight, And Management			
Direct Administrative and Support Services to Charter School Institute	2.0	0.0	(2.0)
Department Implementation Of Sec 22-30.5-501 Et Seq., C.R.S.	5.0	3.1	(1.9)
<b>Group 1 Total</b>	<b>127.9</b>	<b>108.3</b>	<b>(19.6)</b>
<b>Group 2 Assistance to Public Schools</b>			
Public School Finance Administration	18.0	16.1	(1.9)
Special Education - Children With Disabilities	64.5	65.0	0.5
English Language Proficiency	4.6	4.8	0.2
Public School Transportation	2.0	2.0	0.0
Expelled And At-Risk Student Services Grant Program	1.0	1.0	0.0
Comprehensive Health Education	1.0	0.9	(0.1)
Federal Nutrition Programs	8.0	7.6	(0.4)
S.B. 97-101 Public School Health Services	1.4	1.3	(0.1)
Division Of Public School Capital Construction Assistance	5.0	4.3	(0.7)
Federal Title I Reading First Grant	15.4	11.1	(4.3)
Read-To-Achieve Grant Program	1.0	0.9	(0.1)
Content Specialists	4.6	3.6	(1.0)
School Leadership Academy Program	1.5	0.0	(1.5)
Summer School Grant Program	0.3	0.3	0.0
Facility Schools Unit And Facility Schools Board	3.0	0.9	(2.1)
Appropriated Sponsored Programs	73.3	67.9	(5.4)
School Counselor Corps Grant Program	1.0	0.7	(0.3)
State Regional Services Cooperatives	1.0	0.7	(0.3)
<b>Group 2 Total</b>	<b>206.6</b>	<b>189.1</b>	<b>(17.5)</b>
<b>Group 3 Library Programs</b>			
Library Programs; Administration	12.8	12.7	(0.1)
Library Programs; Federal Library Funding	23.8	21.1	(2.7)
<b>Group 3 Total</b>	<b>36.6</b>	<b>33.8</b>	<b>(2.8)</b>
<b>Group 4 School For The Deaf And Blind</b>			
Personal Services	141.3	140.6	(0.7)
Early Intervention Services	10.0	10.0	0.0
Allocation of State and Federal Categorical Program Funding	0.4	0.2	(0.2)
Medicaid Reimbursements for Public School Health Services	1.5	1.0	(0.5)
Outreach Services	2.8	2.2	(0.6)
Grants	9.0	6.4	(2.6)
<b>Group 4 Total</b>	<b>165.0</b>	<b>160.4</b>	<b>(4.6)</b>
<b>Grand Total</b>	<b>536.1</b>	<b>491.6</b>	<b>(44.5)</b>

**Colorado Department of Education**  
**JBC Hearing December 10, 2010**  
**Addendum to Department Questions**  
**Comparison between Appropriated and Actual FTE and 5% Variance**  
**Fiscal Year 2009-10**

Long Bill Line Description	Appropriation FY 2009-10	Actual FY 2009-10	Approp vs Actual % FY 2009-10	Approp. vs Actual FY 2009-10 (FTE)
<b>Group 1 Management and Administration</b>				
State Board Of Education	2.0	2.0	0.0%	0.00
General Department And Program Admin	48.0	35.2	26.7%	12.80
Office of Professional Services/Licensure	23.0	22.2	3.5%	0.80
Division Of On-Line Learning	3.5	2.5	28.6%	1.00
Information Technology Services	17.0	15.0	11.8%	2.00
School Report Card & State Data Reporting System	5.7	6.5	(14.0%)	(0.80)
Colorado Student Assessment Program	7.0	8.0	(14.3%)	(1.00)
Federal Assessment Grant	5.7	6.9	(21.1%)	(1.20)
Longitudinal Analyses Of Student Assessment Results	3.0	2.9	3.3%	0.10
Preschool To Postsecondary Education Alignment	5.0	2.7	46.0%	2.30
State Charter School Institute Administration, Oversight, And Management	16.5	12.5	24.2%	4.00
Transfer Of Federal Moneys To Institute Charter Schools	6.0	4.0	33.3%	2.00
Department Implementation Of Sec 22-30.5-501 Et Seq., C.R.S.	2.6	2.8	(7.7%)	(0.20)
<b>Group 1 Total</b>	<b>145.0</b>	<b>123.2</b>	<b>15.0%</b>	<b>21.80</b>



Long Bill Line Description	Appropriation FY 2009-10	Actual FY 2009-10	Approp vs Actual % FY 2009-10	Approp. vs Actual FY 2009-10 (FTE)
<b>Group 2 Assistance to Public Schools</b>				
Public School Finance Administration	18.0	15.6	13.3%	2.40
Accelerating Students Through Concurrent Enrollment (Ascent) Program	0.3	0.0	100.0%	0.30
Special Education - Children With Disabilities	65.0	71.1	(9.4%)	(6.10)
English Language Proficiency	4.6	6.4	(39.1%)	(1.80)
Public School Transportation	2.0	2.0	0.0%	0.00
Expelled And At-Risk Student Services Grant Program	1.0	1.8	(80.0%)	(0.80)
Comprehensive Health Education	1.0	0.9	10.0%	0.10
Federal Nutrition Programs	9.0	8.6	4.4%	0.40
S.B. 97-101 Public School Health Services	1.4	1.3	7.1%	0.10
Division Of Public School Capital Construction Assistance	9.0	6.2	31.1%	2.80
Federal Title I Reading First Grant	15.4	6.8	55.8%	8.60
Read-To-Achieve Grant Program	1.0	0.9	10.0%	0.10
Content Specialists	5.0	3.9	22.0%	1.10
Office Of Dropout Prevention And Student Re- Engagement	2.0	0.0	100.0%	2.00
School Leadership Academy Program	0.7	0.0	100.0%	0.70
Summer School Grant Program	0.3	0.2	33.3%	0.10
Healthy Choices Dropout Prevention	0.1	0.0	100.0%	0.10
Facility Schools Unit And Facility Schools Board	3.0	1.5	50.0%	1.50
Appropriated Sponsored Programs	73.3	70.0	4.5%	3.30
School Counselor Corps Grant Program	1.0	1.0	0.0%	0.00
State Regional Services Cooperatives	1.0	0.7	30.0%	0.30
<b>Group 2 Total</b>	<b>214.1</b>	<b>198.9</b>	<b>7.1%</b>	<b>15.20</b>

Long Bill Line Description	Appropriation FY 2009-10	Actual FY 2009-10	Approp vs Actual % FY 2009-10	Approp. vs Actual FY 2009-10 (FTE)
<b>Group 3 Library Programs</b>				0.00
Library Programs; Administration	12.8	12.7	0.8%	0.10
Library Programs; Federal Library Funding	23.8	21.7	8.8%	2.10
<b>Group 3 Total</b>	<b>36.6</b>	<b>34.4</b>	<b>6.0%</b>	<b>2.20</b>
<b>Group 4 School For The Deaf And Blind</b>				0.00
Personal Services	141.3	138.7	1.8%	2.60
Early Intervention Services	10.0	10.0	0.0%	0.00
Allocation of State and Federal Categorical Program Funding	0.4	0.1	75.0%	0.30
Medicaid Reimbursements for Public School Health Services	1.5	1.1	26.7%	0.40
Outreach Services	5.4	2.4	55.6%	3.00
Grants	9.0	5.2	42.2%	3.80
<b>Group 4 Total</b>	<b>167.6</b>	<b>157.5</b>	<b>6.0%</b>	<b>10.10</b>
<b>Grand Total</b>	<b>563.3</b>	<b>514.0</b>		<b>(49.30)</b>

**Colorado School for the Deaf and the Blind  
(CSDB)**

**QUESTION #1**

Please explain the increase in total FTE and funding for School for the Deaf and Blind that is reflected on page 33 of Appendix A in the JBC Staff Budget Briefing.

**1. Please explain the increase in total FTE and funding for School for the Deaf and Blind that is reflected on page 33 of Appendix A in the JBC Staff Budget Briefing.**

The 7.2 FTE and \$1,900,249 difference between FY08-09 actual and the FY11-12 request is basically due to three reasons:

1. CSDB has a mandate to provide services to children who are deaf/hard of hearing and blind/visually impaired throughout the state of Colorado. To meet this need, CSDB received approval for a decision item to increase cash funding and FTE to allow CSDB, through its outreach program, to contract with school districts who are struggling to find qualified service providers. It is anticipated it will take several years to expand the outreach program to the point of maximizing available FTE and earned outreach income.
2. CSDB is awarded various federal grants each year which become reappropriated funds because they come through CDE. The FTE, as well as the dollar amounts, in these grants can increase or decrease in any given year.
3. There is a small amount of general fund FTE variance due to vacancy savings within a year. The general fund dollar increase was basically due to the FY10 Long Bill including the base increase due to the last salary survey increase that came through the POTS fund in FY09. The other factor relative to the funding increase is the salary increases for the CSDB employees that are tied to the Colorado Springs School District #11 pay scale, including teachers and related service providers, as spelled out in the C.R.S. 22-80-106.5. This was implemented in order for CSDB to remain competitive with the schools in the Colorado Springs area with regard to teachers' salaries. The statute states that CSDB is to follow the D-11 pay scale one year in arrears. Therefore, teacher salaries were increased for FY10 and FY11. However, CSDB did not submit a decision item for FY12 because District 11 suspended the step and educational increases for FY11.