DEPARTMENT OF EDUCATION
FY 2020-21 JOINT BUDGET COMMITTEE HEARING AGENDA

Monday, December 16, 2019
9:00 am – 12:00 pm; 1:30 pm – 2:00 pm

9:00-9:15   **INTRODUCTIONS AND OPENING COMMENTS**

Presenters: Katy Anthes, Commissioner of Education
Jennifer Okes, Chief Operating Officer
Angelika Schroeder, Chair, State Board of Education

9:15-9:30   DEPARTMENT BUDGET PROCESS

Main Presenters:
- Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer

Supporting Presenters:
- Jeff Blanford, CFO

Topics:
Department's Budget Process: Page 1-2, Question 1 in the packet

9:30-10:00   FACILITY SCHOOL FUNDING

Main Presenters:
- Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer
- Melissa Colsman Associate Commissioner of Student Learning

Supporting Presenters:
- Paul Foster, Executive Director of Exceptional Student Services

Topics:
Facility School Funding: Page 2-10, Questions 2-5 in the packet

10:00-10:25   GENERAL QUESTIONS

Main Presenters:
- Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer

Supporting Presenters:
- Bill Kottenstette, Executive Director of Schools of Choice

Topics:
- Supplemental Online Education Services: Page 10-12, Question 6 in the packet
- Mill Levy Overrides: Page 12, Question 7 in the packet.
- Categorical Funding: Page 12-14, Questions 8-9 in the packet
- Rural Schools Funding: Page 14-15, Question 10 in the packet

10:25-10:40   BREAK

10:40-11:20   DECISION ITEMS AND BUDGET AMENDMENTS

Main Presenters:
- Katy Anthes, Commissioner
- Aaron Ray, Deputy Director, OSPB

Supporting Presenters:
- Misti Ruthven, Executive Director Student Pathways
- Colleen O'Neil, Associate Commissioner of Educator Talent
- Melissa Colsman, Associate Commissioner of Student Learning
- Dana Smith, Chief Communications Officer

Topics:
- Request R5 (Concurrent Enrollment for Educators): Page 16, Question 11
- Request R6 (Colorado Preschool Program Expansion): Page 16-, Questions 12-17 in the packet
- Request R9 (Empowering Parents with School Information): Page 21-23, Questions 18 in the packet.
- Request R10 (Educator Evaluations): Page 23-25, Questions 19 in the packet
- Budget Amendment 5 (BA5, Concurrent Enrollment Grant Program Increase): Page 25-27, Questions 20-22 in the packet

11:20-12:00   SCHOOL FOR THE DEAF AND THE BLIND PROGRAM REVIEW

Main Presenters:
- Katy Anthes, Commissioner
- Nancy Benham, Superintendent, Colorado School for the Deaf and the Blind

Supporting Presenters:
- Paul Foster, Executive Director of Exceptional Student Services, CDE
- Janelle Donnelly, Controller, CSDB
- Tera Wilkins, CSDB Director of Curriculum, Instruction, and Assessment
- Laura Douglas, CSDB Director of Outreach Programs

Topics:
- Questions for the Department of Education: Page 28-36, Questions 23-28 in the packet
- Questions for the School for the Deaf and the Blind: Page 37-41, Questions 29-30 in the packet

12:00-1:30   LUNCH BREAK

1:30-2:00   COLORADO STATE CHARTER SCHOOL INSTITUTE

Main Presenters:
- Terry Croy Lewis, Executive Director
- Amanda Karger, Director of Finance

Topics: General Discussion and Charter School Institute Priorities

DEPARTMENT OF EDUCATION
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DEPARTMENT BUDGET PROCESS

1   The FY 2020-21 JBC Staff briefing documents for the Department of Education briefly discuss the interaction between the State Board of Education, the Governor's Office, the Department, and the Department's Type 1 agencies in the budget process. Statute (Section 22-2-106 (1)(d), C.R.S.) requires the State Board of Education to "approve the annual budget request for the Department prior to submission." Please discuss the roles of each entity in the budget process.

a.   For example, does statute require the Department to submit the budget request to the Governor's Office?

Department Response:
The State Board of Education is a constitutionally-created body (Colo. Const. art. IX § 1) comprised of elected members. The State Board oversees the Department of Education (§ 22-2-107, C.R.S.) which, in turn, houses several other type 1 agencies. Statute entrusts to the State Board approval of the "annual budget request for the Department prior to submission." § 22-2-106(1)(d), C.R.S. Accordingly, although CDE and its affiliates (the Colorado School for the Deaf and the Blind, the Charter School Institute, and the Capital Construction Assistance Board) are part of the executive branch they are not in a direct reporting line to the Governor. In that respect, CDE and the State Board have a status somewhat like the Department of Law and Attorney General.

CDE recognizes the Governor's significant responsibility for the state budget, including a statutory mandate to review and evaluate the state budget as a whole. § 24-37-301, C.R.S.   The Office of State Planning and Budgeting, as part of the Governor's Office has a number of duties related to the budget process, including the responsibility to "[d]esign and prepare, in coordination with [JBC], the forms and instructions to be used in preparation of all budget requests except those pertaining to higher education." However, there is no statute which specifically requires the Department of Education to submit budget materials to the Governor.

b.   What role do the Department, the State Board of Education, and the Governor's Office play in the evaluation and submission of requests from the Type 1 agencies? Please explain.

Department Response:
The Department and State Board of Education coordinates the submission of their budget requests on behalf of CSI and CSDB in the November 1 budget request. The same applies to supplementals and/or budget amendments. Neither the Department staff nor the State Board of Education make any determinations regarding approving or denying those requests

The requests are submitted to the Office of State Planning and Budgeting (OSPB) with all CDE change requests, and, historically, OSPB has reviewed, provided feedback, and approved or denied requests from all three agencies: CSI, CSDB, and CDE.

c. Please provide a legislative history of the roles of each entity in this process.

Department Response:
For at least the past 15 years, the Department has submitted its budget through OSPB for review and approval in the same fashion as the Executive Branch agencies under the Governor's purview. The State Board has reviewed and approved the budget prior to submission during that same time period.

In past years, when the State Board and Department had differences with OSPB on budget items that OSPB denied, the Department has had the option to submit a 'side-by-side' which is a comparison of the OSPB-approved request and the Department's request with the Department's request including items OSPB may have denied.

As a courtesy from one elected body to another, the General Assembly has been willing to consider direct budget requests from the State Board of Education in the form of the side-by-side. However, the last time a side-by-side request was submitted was approximately 8-10 years ago.

Total Program is a large portion of the State's budget. Because Total Program is included in the CDE budget the Department's budget is a critical component of the statewide budget balancing performed by the Office of State Planning and Budgeting. The collaboration on this aspect of CDE's budget may have been the foundation for the current level of coordination on the remaining portions of the Department's budget.

Other than the side-by-side, the role of each entity has been very similar to other Executive Branch agencies where the Department submits the budget to OSPB, both agencies come to agreement, and the result is submitted November 1. In addition to the option of a side-by-side, the other exception is the role of the State Board to approve the budget request before it is submitted to OSPB.

FACILITY SCHOOL FUNDING

2   An issue brief beginning on page 23 of the JBC Staff Briefing Document for the Department of Education (excluding school finance) discusses a decline in the number of facility schools operating in Colorado (from 80 schools operating in 2004 to 37 schools currently). While the number of schools and the number of students served is declining, demand for placements and services appears to continue to exceed the capacity for placements.

a.   Please discuss the current demand for facility school placements relative to the system's capacity.

Department Response:
School districts and facility school leaders report that there is an increased number of students in need of facility placement due to an increased number of students identified with both Intellectual Disabilities (ID) and Autism Spectrum Disorder (ASD) with other underlying mental health needs. School leaders also have noted an increase in the number of students identified with Serious Emotional Disabilities (SED). School and facility school leaders have also observed that the severity of maladaptive behaviors have increased significantly in recent years, noting that it is not uncommon to have students who express suicidal and homicidal ideations, threaten aggression toward family members, teachers and classmates, or actually exhibit aggression towards family members, teachers and classmates.

The system's capacity to serve the needs of youth has been impacted in several ways. Psychiatric hospitals and other acute or crisis level sites have closed over the past 10 years (e.g., Fort Logan, Bethesda, West Pines, and Family Crisis Center). The number of shelters have also decreased in recent years. This has shifted the programs and services for youth to lower levels of support in residential and day treatment facilities, or to the public schools. The number of approved facility schools has also declined over the past fifteen years, with the most significant decrease being residential sites. In addition to the closures, there has been an increase in the number of students being hospitalized for mental health reasons. In an unofficial poll conducted of Special Education Administrative Units in late November, nine reported there were 52 students awaiting placement in a facility school. Many of the facility schools report having waiting lists for student placements.

The following table illustrates the decrease in the number of facility schools in Colorado since 2004.

Number of Facilities by Type 2004-2019

Calendar Year	Day Treatment	Residential	Residential & Day Treatment	Hospital	Hospital/ Residential	Total
2004	27	33	11	5	1	77
2005	26	28	16	5	1	76
2006	21	21	22	5	1	70
2007	20	21	19	5	1	66
2008	*There were no disaggregated records available for this year					65
2009	18	19	18	5	1	61
2010	17	19	18	5	1	60
2011	18	16	17	6	1	58
2012	15	16	16	6	1	54
2013	14	15	16	5	1	51
2014	14	17	16	4	0	51
2015	13	17	16	4	0	50
2016	12	17	13	4	0	46
2017	12	16	12	4	0	44
2018	11	11	12	4	0	38
2019	10	11	12	4	0	37

b. Please discuss the factors driving facility school closures. Is education funding a key factor? Are other revenue sources driving the situation? Please explain.

Department Response:
Many facility schools have closed, in part, as a result of an inability to recruit and maintain qualified staff. Teaching in a facility school is a highly challenging work environment given the increased student needs. There is an overall shortage of qualified staff and salaries and benefits are not competitive with public schools. Despite significantly lower personnel costs than school districts, facility school leaders also report financial issues as a key factor in the closures of many sites. Facilities are challenged with ongoing costs such as maintaining equipment, supplies, utilities, and physical space regardless of their student population and not all of the issues are specific to education. Most facilities report that the school operates at a deficit within the overall company and is sustained using other revenue sources such as fundraising, private funds, and clinical funding.

Finally, anticipated implementation of the federal Family First Prevention Services Act has led to the closure of several residential sites. The additional requirements of the federal law are proving to be financially prohibitive to residential facilities, which may also offer day treatment services. If residential and/or day treatment sites close due to non-education related factors, the affiliated facility school also closes.

For additional information related to this question, please see the response to question 4 where this is addressed more fully.

c. Please discuss potential solutions to maintain the continuum of services provided to facility school students? For example, would additional *education* funding maintain the system or are further systemic changes needed? Please explain.

Department Response:
Facility Schools are embedded in a complicated system of support given the clinical and educational services that are provided by day treatment and residential facilities and the multiple funding streams that support them. Increased educational funding would certainly be helpful for both day treatment and residential facilities, but this alone would not necessarily cover the total costs associated with the clinical and educational services these students require. Given the complexity of the system, it may be best to consider what systemic changes are needed to ensure the continued viability of facility schools in the continuum of services. In order to do this, it would be advisable to explore the feasibility of a study to be conducted by individuals with both fiscal and program expertise. Such a study should consider the efficiency of the current system, potential alternatives to meeting the needs of students currently served in the system, and the level of funding needed to ensure a stable system to meet the needs of students in need of intensive interventions.

However, given the rapid rate at which facilities have been closing within Colorado, an additional allocation or increase in the daily rate for the upcoming fiscal year may be needed to maintain existing facility schools. Possible short term considerations should seek to establish an adequate base funding system with options of a tiered approach for additional funds based on the needs of students, and additional funds based on factors such as at-risk and size of the facility.

An additional consideration could be to ensure that facility schools are identified in legislation for future CDE grants as eligible applicants.

3   Please discuss the anticipated impact of the federal Family First Prevention Services Act on the facility school system. How will the Act affect the various types of facility schools? How will it affect the schools' ability to serve students in need of services? Please explain.

Department Response:
The Family First Prevention Services Act is scheduled to be implemented in January 2020. The law has the potential to significantly impact the Colorado Department of Human Services (CDHS) and each county department. Based on conversations between the Office of Facility Schools at CDE and CDHS, the initial impact will be on residential facility sites with specific requirements regarding staffing, accreditation, support models, funding, allowable length of stay, and follow-up services after discharge. The length of stay requirements will directly impact facility schools with the rate of turnover in students. It will make it more challenging for facility schools to establish appropriate course schedules and maintain consistent curriculum to ensure students are on track academically. If sites are not able to meet the new requirements, they would not receive the same level of funding, which will also impact programming at the residential site and its school. While the initial impact will be on residential sites, several of the

sites also have day treatment services that could be impacted should the residential component close.

4 Please discuss the education-specific sources of funding provided to facility schools. The JBC Staff Briefing Document discussed per pupil funding (calculated as 1.73 times the statewide base per pupil funding and then paid as a daily rate based on attendance) and tuition cost payments from school districts to facility schools serving special education students.

Department Response:

As noted in the question, there are only two sources of education specific funding available to facility schools: per pupil funding and tuition cost payments from school districts. Facility schools may be funded for a total of up to 235 days including up to 59 days of summer school programming or extended school year services.

For 2019-20, facility schools are paid a daily per pupil funding rate of $51.18 for all students. The daily rate is derived from the following formula:

> *PPR: ($6,951.53) x 1.73 = $12,026.15*

> *Daily rate: $12,026.15/235 days = $51.18*

The daily formula above assumes facility schools offer school for a total of 235 days each year, yet most special education students do not qualify for extended school year services (ESY). Facility schools are providing education services to special education students in the summer without receiving tuition cost reimbursements. As a result, facility schools only receive per pupil funding for up to 59 days of summer school. Finally, facility schools do not get funding for required staff professional development day; they only receive per pupil funding for 176 instructional days of the 180 days required for a regular school year.

An additional source of revenue to support students with disabilities are tuition costs. Approved facility schools may charge tuition for the additional cost of providing special education services to students with disabilities [ECEA, 1 CCR 301-8, 2220-R-9.01(8)]. Tuition costs are set by the State Board of Education and paid by a school district to facility schools to offset costs for special education students. General education students are not eligible for tuition reimbursement. The rate is based on a formula calculated for each site and is based on the specific needs of students with disabilities and the staff to student ratios required to meet the unique needs of special education students. This funding is only paid by school districts to facility schools during the regular school year (176 instructional days), unless the student qualifies for Extended School Year (ESY) services and is included in the student's Individualized Education Program (IEP).

The current formula figures a tuition rate and an additional education costs rate. The additional education costs are those expenses that are not included in the daily rate, but are services required by a student's Individualized Education Program (IEP). Currently, tuition cost rates vary from approximately $30 to $180 per day, per student. School districts are required to pay the approved tuition cost rate to the facility with whom they place a special education student. School districts are also required to pay the approved tuition cost rate to facilities for

all students publicly placed that reside within the school district boundaries. Finally, although school districts are required to pay the tuition cost rate, at times, there is a delay in payment due to a lack of placement notification paperwork from the placing agency or students not being registered in the district for a variety of reasons.

For additional information, please see the response to question 7.

a. Do the schools receive education funding in addition to those two sources? Outside of tuition costs for special education students, is there any differentiation based on student characteristics? Please explain any other sources that may be available to facility schools for educational needs.

Department Response:
School districts may apply to the Department for high cost reimbursement to offset the costs of serving special education students requiring programming and resources well-above typical costs. These funds are limited and not guaranteed to all applicants for all costs. Currently, there is no other differentiation based on student characteristics.

Residential sites are eligible to apply for Title I funds through the school district in which the facility is located if they serve neglected or delinquent students. If eligible, these funds are distributed through the local school district.

Currently, facility schools are eligible for only one CDE competitive grant, the Expelled and At-Risk Student Services (EARRS) grant.

In some instances, individual students may be eligible for Medicaid funding to cover some costs related to mental health support. However, this funding and the services may not be considered educational services.

b. Please explain the history and requirements of the tuition cost system. How are those rates calculated/assigned?

Department Response:
The tuition cost system was developed in the late 1980s. The tuition rates are calculated by formula annually according to ECEA, 1 CCR 301-8, 2220-R-9.06(1)(e). Each facility submits an application annually based on the needs of special education students served at that site. Each facility provides data for their site including: CDE certified special education staff, tuition cost line items (e.g., technology, purchased instructional services, assessments, equipment, manipulatives, professional development), and instructional supplies (e.g., books, pencils, paper) which is currently capped at $200/student.

The Department uses a formula to determine the amount each site receives based on the site's ratio. The staff-to-student ratio is 2.1:1 for students with significant support needs and 3.5:1 for all other students identified with special education needs. The calculated rates are submitted to the State Board of Education for approval each fall. Once approved the rates are posted publicly on the CDE website.

c. Are school districts required to pay the tuition cost rate in the Department's tuition cost schedule? Please explain, including discussion of any area(s) which may be subject to negotiation between a home school district and the facility school serving the student in question.

Department Response:
As required by Exceptional Children's Education Act (ECEA) rules, if a public agency places a child with a disability into an approved facility school, the school district or the administrative unit of residence is required to pay the State Board of Education approved tuition cost rate, as specified on the contract for educational services.

Some students with disabilities qualify for additional education costs based on their Individualized Educational Program (IEP). This fee would be in addition to the approved tuition cost rate. The additional education costs are included in the publicly posted Tuition Cost Rate table. Currently, school districts are not required to pay the additional education cost rate.

If the facility school does not employ the type of instructional or related service provider specified on the student's IEP, the administrative unit (AU) or school district of residence is contacted and arrangements are made for appropriate services, as the AU or school district is responsible for providing these related services as specified on the IEP.

d. How does the Department oversee tuition cost payments by districts? Please explain.

Department Response:
The Department opens the collection for Tuition Cost applications annually in August. Once the rate for each site is determined per the formula, it must be approved by the State Board of Education. When the rates have been approved, they are publicly posted on the Office of Facility Schools website. The Department does not have any oversight over the payments from school districts to facility schools, nor the contract negotiations between school districts and facility schools for services for students.

5 The JBC Staff Briefing Document also discusses the role of out-of-state placements (both out-of-state placements in Colorado's facility schools and Colorado students being placed out of state).

a. Is the Department seeing an increase in out-of-state placements in either category? Please explain.

Department Response:
The table below illustrates the number of Colorado students placed out-of-state for services by school districts.

Total Number of Students Placed Out-of-State by School Districts			
School Year	General Education Students	Students in Special Education	Total
2012-13	0	1	1
2013-14	3	2	5
2014-15	2	3	5
2015-16	13	5	18
2016-17	12	5	17
2017-18	11	8	19
2018-19	2	9	11

The table below indicates the number of out-of-state students served in facility schools in Colorado. The fluctuation is attributed to the closure and down-sizing of some facilities that served a large number of out-of-state students, as well as the increase in out-of-state students being accepted overall in Colorado facilities.

Total Number of Out-of-State Students Served in Facility Schools			
2016	2017	2018	2019
109	90	75	116

b. If Colorado schools are accepting more out-of-state students in lieu of in-state placements, please discuss why that would be the case.

Department Response:
Facility schools can negotiate the rates in contracts for out-of-state placements coming to them. There are no restrictions on the amount that may be charged for services.

c. If more Colorado students are being placed outside of Colorado, please discuss the drivers of that change. Are comparable services available in Colorado? Are Colorado facility schools refusing the students? Why? Please discuss.

Department Response:
Colorado students are being placed out-of-state for a variety of reasons. Some may be related to litigation and a resulting settlement agreement at the district level. The student may have already been unsuccessful in Colorado sites specific to their needs. Not all facilities serve all student needs or disabilities, so available space is limited. Some students are significantly impacted and a Colorado site appropriate for that student may not have staff or additional space to accommodate the student's needs at the time services are required. In general, however, there are sites in Colorado that provide comparable services for most students who are placed out-of-state.

In some instances, facility schools have refused students. This may be due to the fact that the student may be too aggressive or violent to maintain the safety of all students, the length of stay may not align with student needs, or the inability to add staff or programming based on a single student.

d. Does the Department have any data regarding the cost of placing Colorado students outside of the state? How much are Colorado's school districts spending on such placements? Does the Department have any information on the cost to other placement agencies? Please explain.

Department Response:
The Department does not have costs of placements from other agencies such as the Colorado Department of Human Services. However, based on the applications in 2019 for the high cost reimbursement, there were four school districts/administrative units with students placed out-of-state. The total cost in FY 2017-18 for those students was $926,322.33. One administrative unit in the current school year reported paying up to $15,000 per month for a student placed out-of-state. Another administrative unit indicated paying $1,200 - 1,800 per day for an out-of-state placed student.

GENERAL QUESTIONS

SUPPLEMENTAL ONLINE EDUCATION SERVICES

6   Please provide an update on the Supplemental On-line Education Services line item. It is the Committee's understanding that utilization of the program has increased significantly. Please provide detail on the use of the program, including the number of districts accessing material through the program and the number of students participating in those classes. In addition, please provide information on the status of funding for the program? Is additional funding necessary based on increasing utilization?

Department Response:
The statewide supplemental online and blended learning program is administered through a designated BOCES that is selected pursuant to a statutory process. The current designated BOCES is the Colorado River BOCES.
Funding for this program is received by CDE and then is passed through to the designated BOCES. Currently $1,220,000 is provided to administer the program. Pursuant to statute (C.R.S. 22-5-119), the designated BOCES may expend up to ten percent of the amount awarded annually for administration. The remaining funding is then divided into two elements as outlined below:

1. *Funding to increase affordability of supplemental online courses for schools and school districts*

    a. *The funding that is allocated for the supplemental online portion helps to subsidize the cost of online courses for districts and schools that are in need of expanded course offerings. Oftentimes, this need comes from a desire on the part of a district or school to expand the curriculum for students in ways that*

they otherwise would not be able to. An example of this could be a district that wants to offer a language class where there is not a qualified teacher in the community that can teach the class. The program currently offers over 200 courses including advanced placement, concurrent enrollment and Career and Technical Education (CTE). Because of the state support, the current cost to access a course through the supplemental online program is $135.

2. *Funding to provide blended learning professional development and consultation services to schools and districts*

   a. *The funding that is allocated for professional development services is used to support teachers in integrating their instructional practices with technology-enabled student-centered learning techniques. The funding is also used to provide 1-1 consulting that focuses on the needs of a district, school, or learning network, to support their leaders in leveraging technology along with strong instructional practices, and student-centered learning techniques to drive successful learning outcomes.*

Course affordability
Because the state does not collect supplemental online course enrollment information, we asked for an update on participation directly from the Colorado River BOCES in order to respond to this question.

As reported by the Colorado River BOCES, course enrollment and demand for courses continues to increase each year (see table below). In 2018-19, $700,000 of the funding provided under HB16-1222 was allocated to the provision of supplemental online courses. In the 2019-2020 fiscal year, $715,000 was allocated for supplemental online courses (a 2.14% increase).
To date this year, 88 districts in the state have enrolled students in supplemental online courses through this program. Since 2015, 85% of the districts participating in the supplemental program have been rural school districts with the majority of those districts (74% of the overall district representation) representing small rural districts.
See the table below for student and course enrollment information for the past year and current year as provided by the Colorado River BOCES.

Enrolled Students	Number of students enrolled 2018-2019	Number of students enrolled 2019-2020	Percent Increase
Summer	156	155	-0.6%
Fall	926	1,378	48.8%
Spring	1,035	Not yet available	
Courses Enrolled	Number courses enrolled 2018-2019	Number courses enrolled 2019-2020	Percent Increase
Summer	207	252	21.7%
Fall	1,082	1,684	55.6%
Spring	1,476	Not yet available	

Blended learning professional development and consultation services to schools and districts

In 2018-19, $355,000 of the funds provided under HB 16-1222 were allocated to the provision of professional development and consultation services. In 2019-2020, $393,790 was allocated (a 10.9% increase).

As reported by the Colorado River BOCES, for the 2018-2019 school year, 23 districts accessed consulting services. For the 2019-2020 school year, 24 districts accessed consulting services. There are 6 districts on the waitlist to access consulting services with many others reported as expressing interest.

As reported by the Colorado River BOCES, the cost necessary to provide consulting services through this program is also increasing. As such, one would predict that it would also be harder to serve the same number of districts in future years if existing resources remained flat. In 2018-2019, there were 1,244 individual teacher enrollments in professional development courses as reported by the contracted provider. Thus far for the 2019-2020 school year, there are 738 enrollments in professional development offerings with more enrollments anticipated for the spring. Final numbers will not be known until that time. As reported by the provider, the funding provided subsidizes the cost of professional development courses and lowers the cost to $25 per course as opposed to a cost of $90 per course that would be in place without the current funding available.

MILL LEVY OVERRIDES

7   The discussion at the JBC Staff Briefing on School Finance included some discussion of mill levy overrides. Does the Department have information on the role and magnitude of local mill levy override funding in other states? Please provide any information that you can on local mill levy overrides in other states and how Colorado's system compares (in total override dollars, constraints on the size of overrides for each district, etc.).

Department Response:
Unfortunately, the Department does not have information on local mill levy override funding in other states. While the Department is active in national forums and discussions related to school funding and financial reporting, the focus is typically on the school finance formulas and per pupil expenditure reporting. There has been limited information disseminated on augmenting funding sources such as mill levy overrides.

CATEGORICAL FUNDING

8   Please provide data showing the number of students eligible for the various (student centered) categorical programs, relative to the funding provided. How do annual changes in funding relate to the count of students eligible for each program? How has funding per student changed in recent years? Please discuss the shortfall in categorical funding on a per student basis.

Department Response:
The following table shows the historical trends for the student centered categorical programs.

	Student Centered Categorical Programs FY15-16		Student Centered Categorical Programs FY16-17		Student Centered Categorical Programs FY17-18	
	Special Education Program for Children with Disabilities	English Language Proficiency Programs	Special Education Program for Children with Disabilities	English Language Proficiency Programs	Special Education Program for Children with Disabilities	English Language Proficiency Programs
Number of Students	112,288	125,947	115,276	126,960	118,908	71,855
Total District Expenditures	$929,663,419	$221,301,068	$965,037,808	$246,822,751	$985,543,895	$251,959,905
Per Pupil Expenditures	$8,279	$1,757	$8,372	$1,944	$8,288	$3,507
Total State / Federal Revenues	352,784,114	52,842,333	352,455,517	52,592,986	354,475,651	53,828,353
Per Pupil Revenues	$3,142	$420	$3,057	$414	$2,981	$749
Funding Gap Between Expenditures and Revenues	$576,879,305	$168,458,735	$612,582,291	$194,229,765	$631,068,244	$305,788,258
Per Pupil Gap	$5,137	$1,338	$5,314	$1,530	$5,307	$4,256

The total funding for Special Education funding for Children with Disabilities has remained relatively stable over the past three fiscal years with available data. Due to the increase in students, per pupil funding has decreased.

The total funding for English Language Proficiency Programs has also been relatively stable. Per pupil funding increased in FY 17-18, however this is misleading because the number of students eligible for funding dramatically decreased in this year. Many students were still identified as English Language Learners but we no longer eligible for funding which is only available on behalf of students for five years.

As shown above, there is still a considerable gap in funding for these programs. Districts cover the majority of the costs for these programs through their general funds.

9 Specifically for special education, please provide data showing where the State stands relative to the funding amounts called for in statute ($1,250 per student for Tier A and an additional $6,000 per student for Tier B).

   a. Given the additional $22 million provided for FY 2019-20 (above the inflationary increase), what is the current gap below "full funding" of Tier B per student? How much more would the State need to appropriate to close that gap?

   Department Response:
   The following table shows the Special Education per pupil funding over the several years.

Special Education Program for Children with Disabilities		
Fiscal Year	Tier A Per Pupil Funding ($1,250 per pupil)	Additional Tier B Funding ($6,000 per pupil max)
FY15-16	$ 1,250	$ 2,131
FY16-17	$ 1,250	$ 2,016
FY17-18	$ 1,250	$ 1,988
FY18-19	$ 1,250	$ 1,876
FY 19-20	$ 1,250	$ 2,843

The additional $22 million increased the per pupil amount by $963 for a total of $2,843. It would require an additional $3,157 per pupil or a total of $72,111,390 to fund the Tier B students at the statutory maximum of $6,000 per student in FY 19-20.

b. How do the statutory amounts per student relate to school districts' actual costs per student? Please discuss the gap in funding based on that metric.

Department Response:
As shown in the table above in response to question 8, the average per pupil expenditures for all students (Tier A and Tier B) ranged between $8,279 and $8,372 in FY 15-16 to FY 17-18. The total gap in funding is estimated to be over $700 million in FY19-20 based upon historical per pupil expenditures. Therefore, if the Tier B students were funded at the statutory maximum, there would still need to be additional funding of $632 million to fully fund districts.

RURAL SCHOOLS FUNDING

10 For the past three years, the General Assembly has appropriated "one-time" funding for distribution to rural schools on a per pupil basis ($30.0 million per year in FY 2017-18 and FY 2018-19 and $20.0 million in FY 2019-20).

Department Response:

a. Similar to prior years, please provide data on rural schools' use of those funds. How are districts using the funds?

b. Are recipient districts using the funds for one-time or ongoing purposes? Please discuss the recipient districts' potential reliance on the funds for ongoing purposes.

Department Response:
The Department has expenditure data for approximately 19 percent of the rural schools funding for FY 2017-18 and 34 percent to date for FY 2018-19. Districts are still in the process of reporting financial data for FY 2018-19. The Department will collect financial information for FY 2019-20 beginning in the fall of 2020. Pursuant to Senate Bill 19-246, the reporting for FY 2019-20 will be comprehensive and will reflect the specific expenditures for which districts used the

rural schools funding and how such nonrecurring expenditures are related to improving student learning and the educational environment.

FY 2017-2018 Data

Based upon the final audited data for FY 2017-18 expenditures, approximately 35 percent of the funds were spent on salaries and benefits for staff, 29 percent of funds were spent on property, 19 percent were spent on supplies, 13 percent on purchased services, and 4 percent on other goods and services. Of the funds spent on salaries and benefits, the majority (93 percent) was for professional instructional staff.

Looking at the reported data by program, 53 percent was spent on instructional programs, 20 percent was spent on support services, 11 percent on operations and maintenance, 10 percent on student transportation services, and 6 percent on facilities acquisition or construction services.

FY2018-2019 Data

As of December 5, 2019, the available FY 2018-19 data submitted to date included expenditures of $10,144,709. The spending patterns from year to year are similar in some areas, with an overall 5 percent decrease in salaries and benefits and a 5 percent increase in property. Of the funds spent on salaries and benefits, the majority (80 percent) was for professional instructional staff.

Looking at the reported data by program, 46 percent was spent on instructional programs, 22 percent was spent on support services, 9 percent on operations and maintenance, 10 percent on student transportation services, and 13 percent on facilities acquisition or construction services.

Although district needs vary greatly, the Department has anecdotally heard from districts that the top priorities for the rural district funding include off-setting expenditures for staffing (including recruitment and retention of staff), facility maintenance, transportation, and professional development. The Department has informed districts that these are one-time funds, so they should be aware not to rely on these funds for ongoing purposes.

DECISION ITEMS AND BUDGET AMENDMENTS

As noted in the budget submission, decision items R5, R6, R9 and R10 and Budget Amendment BA5 were initiated by the Governor's Office. Thus, the responses to questions specific to those items are the responsibility of the Governor's Office. Upon the Governor's Office request, CDE has provided assistance in responding when the Department has data or programmatic experience.

REQUEST R5 (CONCURRENT ENROLLMENT FOR EDUCATORS)

11 Request R5 (Concurrent Enrollment for Educators) proposes an increase of $539,190 General Fund in FY 2020-21 to create a concurrent enrollment pilot program for future educators. The request indicates that students in the program could earn a paraprofessional credential by the end of high school and earn a teaching credential within three semesters after graduating from high school. Please outline the schedule that would allow a student to earn a teaching credential in that timeframe.

Response:
Modeled after similar district-level programs, such as the Cherry Creek Future Educator Pathway Program, students will enroll in the program at the end of their sophomore year, and take up to 7 college courses through their junior or senior year that culminate in a paraprofessional license by high school graduation. If participating in the paraprofessional apprenticeship program, students will take 4 courses junior year and 3 during senior year, while working as a paraprofessional 16 hours per week (or more) during their junior and senior year. During the apprenticeship period, students are employed as a paraprofessional in the school district and make a paraprofessional wage. Students will gain up to 33 credits during the program, including math, English, and education coursework, leaving about 3 years left of higher education in order to receive a teaching credential. Students who go on to a Bachelor granting institution after high school graduation can still work as a paraprofessional during higher education as their college schedules allow, helping students to pay for their degree. This program will help to save students money on higher education by shortening their Bachelor's degree timeline by one full year.

REQUEST R6 (COLORADO PRESCHOOL PROGRAM EXPANSION)

12 Request R6 proposes an increase of $27.6 million General Fund to add 6,515 "slots" to the Colorado Preschool Program (CPP). Please provide additional information on the allocation of slots.

    a. How does the Department allocate slots between school districts?

        Response:
        Each district that voluntarily participates in CPP has a base allocation of half-day positions, some of which districts may combine to fund full day services. When there are expansion opportunities, districts apply for additional positions through a competitive application that is part of their Annual Report and Reapplication.

CDE reviews and ranks district applications for expansion positions using the following criteria:

- *Program eligibility in accordance with the CPP Act (sections 22-28-107 and 108 C.R.S.).*
- *Evidence of need (i.e., estimated population, actual eligibility for free and reduced lunch, self-reported CPP enrollment data based on other eligibility factors)*
- *Data associated with school failure (i.e., including dropout rates, assessment results, etc.).*

Districts occasionally need to turn back positions they cannot use during the fall pupil count. When this occurs, the positions are temporarily reallocated to another district until the next school year. The reduced need may occur for a variety of reasons including temporary changes in preschool population, absences of identified children during the pupil count window, and differences between predicted enrollment and actual enrollment.

b. How does the Department adjust allocations to reflect changes in need?

Response:

Historically, base allocations of CPP positions to districts have not been adjusted down by CDE. However, there are occasional enrollment fluctuations in some programs from year to year. For example, Branson Reorganized 82 School District has participated in the program for many years with a total of three positions but has not had preschoolers in their community for several years. In this case, their positions were reallocated to other districts. Increases to initial allocations have occurred as permanent changes only during expansion years when districts submit a request for additional positions and establish additional need and capacity to serve additional eligible children through a competitive application.

As stated in question 12a, utilized positions may fluctuate from a district's base allocation from year to year. When a district is unable to use its base allocation, the positions are returned to CDE to be made available for use by other districts. CDE administers an annual request and approval process starting in the beginning of each school year and continuing through the pupil count window to enable this process. If there are more requests than available returned positions, CDE utilizes a process similar to the expansion process described in question 12a.

c. How would the Department allocate the requested additional slots to ensure that eligible children are served equitably statewide?

Response:

It is anticipated that CDE would follow the competitive application process described previously. To address equitable distribution, during the last two expansion years CDE has identified the proportion of potentially eligible children who theoretically could be served by each district, terming this the "saturation rate." When each district's saturation rate is compared to the state average, CDE can prioritize expansion

opportunities to districts that are furthest from the state average. These districts would need to seek to expand and have demonstrated capacity to do so. With the potential of 6,515 additional positions, CDE identified a suggested number of new positions for each district that would allow districts to serve a minimum of 36.6% of their estimated eligible population, while maintaining districts that are currently served higher than the minimum to reach a state-wide average of approximately 50% eligible served through CPP.

13   Please describe how school districts determine and verify a child's eligibility for the CPP, as well as the Department's role in verifying that districts are using authorized slots for children that meet the statutory eligibility criteria.

Response:
Eligibility determination for participation in CPP is the responsibility of the school district. The determination process is developed by each District Advisory Council (DAC). To support districts in meeting this obligation, CDE publishes a standard eligibility form and guidance documents, and it provides resources related to eligibility requirements during state sponsored technical assistance, visits, and meetings.

CDE monitors the eligibility process annually. Each district provides required information about their eligibility determination process in their Annual Report submitted to the Department each spring. CDE reviews the submitted information and provides feedback or makes requests for improvements as needed. CDE Regional Specialists assigned to support district programs also conduct site visits, which include verification of the eligibility determination process, as well as file audits, as needed.

14   How many school districts have local funding that is specifically dedicated to supporting preschool? Please provide the number of school districts, a list of school districts with dedicated local funding, and available information on the scale of funding available.

Response:
Neither CDE nor other state agencies collect this information.

15   According to the Final Legislative Council Staff Fiscal Note for H.B. 19-1262 (State Funding for Full-day Kindergarten), that bill "freed up" 5,380 CPP slots that school districts had previously used to support full-day kindergarten. Which districts benefited from the additional *preschool* slots? Please describe how those slots were allocated and which districts received them.

Response:
Since 2013, when the economic conditions allowed, the General Assembly has expanded CPP three times through the Early Childhood At-Risk Enhancement (ECARE) program, which provides flexibility to use CPP positions for either half- or full-day preschool or half-day kindergarten, until the passage of HB 19-1262 State Funding for Full Day Kindergarten, which enabled CPP to be used solely for preschool and freed-up 5,586 ECARE positions for districts to

instead use for preschool. CDE followed the standard allocation and reallocation process that has been described in previous questions.

The following table illustrates which districts benefitted from the additional reallocated preschool positions.

SCHOOL DISTRICT	New CPP Positions Awarded
CHERRY CREEK 5	250
ADAMS-ARAPAHOE 28J	248
COLORADO SPRINGS 11	160
FOUNTAIN 8	132
POUDRE R-1	83
ST VRAIN	80
STEAMBOAT SPRINGS RE-2	58
MAPLETON 1	50
BUENA VISTA R-31	40
EATON RE-2	32
JEFFERSON COUNTY R-1	32
SALIDA R-32	32
PUEBLO COUNTY 70	25
AKRON R-1	20
BRUSH RE-2(J)	20
LEWIS-PALMER 38	20
LIMON RE-4J	20
LITTLETON 6	20
VALLEY RE-1	20
LA VETA RE-2	16
BAYFIELD 10 JT-R	15
FREMONT RE-2	15
MOUNTAIN VALLEY RE 1	15
GARFIELD RE-2	13
AULT-HIGHLAND RE-9	12
WRAY RD-2	12
ROCKY FORD R-2	11
ADAMS 12 FIVE STAR SCHOOLS	10
ALAMOSA RE-11J	10
DOLORES RE-4A	10
DOUGLAS COUNTY RE 1	10
IGNACIO 11 JT	10
JOHNSTOWN-MILLIKEN RE-5J	10

SCHOOL DISTRICT	New CPP Positions Awarded
KIOWA C-2	10
PLATTE VALLEY RE-7	10
ARICKAREE R-2	8
BURLINGTON RE-6J	8
BYERS 32J	8
EAST OTERO R-1	8
AGATE 300	6
EAST GRAND 2	6
FRENCHMAN RE-3	6
LAS ANIMAS RE-1	6
WOODLIN R-104	6
BENNETT 29J	5
GENOA-HUGO C113	5
HI-PLAINS R-23	5
GUNNISON WATERSHED RE1J	4
PLATEAU RE-5	4
SIERRA GRANDE R-30	4
CREEDE SCHOOL DISTRICT	3
CROWLEY COUNTY RE-1-J	3
GRANADA RE-1	3
KARVAL RE-23	3
KIM REORGANIZED 88	3
STRASBURG 31J	3
JULESBURG RE-1	2
HUERFANO RE-1	1

The Governor's request for an additional 6,515 positions in FY 2020-21 continues the trend of providing regular increases to the number of CPP and ECARE positions for preschool when economic conditions can support the growth of the program.

This question contains a discrepancy in the number of CPP positions used to support full-day kindergarten. In the 2018-19 school year, 5,586 kindergartners received CPP funding under ECARE.

16 Have school districts been able to fully utilize the existing CPP slots in FY 2019-20? Are slots remaining unused? If so, how many and where?

Response:

All 29,360 CPP positions are being fully utilized in the 2019-20 school year. HB19-1262, which authorized state funding for full-day kindergarten, freed-up 5,586 ECARE positions which were previously being used for full-day kindergarten. The Department worked closely with districts to reallocate and fully utilize these ECARE positions to support eligible preschoolers.

17   Should the General Assembly approve the requested increase in CPP slots for FY 2020-21, is there sufficient capacity to provide high quality preschool services in those districts where CPP slots fall short of the number of eligible children? Please explain.

   Response:
   CDE nor other agencies measure the capacity for preschool expansion. From the Annual Report and reapplication process described previously, CDE has gleaned some useful information. From past years' processes of reallocating ECARE positions, the Department understands that districts appreciate having time to plan for expansion. Districts reported that the timing of the submission of the Annual Report along with the end of the legislative session presents challenges for districts to be able to add classrooms, hire additional qualified personnel, outreach to the most at-risk families, and build additional partnerships with existing non-public school providers.

   To support districts with planning for potential future expansions, CDE anticipates adding questions to the Annual Report for the 2020 school year to ask districts to identify additional capacity for expansion, including a multiple year plan and projected commitment to expand. Likewise, CDE and the Governor's Office are working with districts to take advantage of flexibilities that exist in CPP to increase capacity, such as partnering with community-based providers, and the Governor's Budget includes capacity-building requests across workforce, quality, and facilities.

REQUEST R9 (EMPOWERING PARENTS WITH SCHOOL INFORMATION)

18   Request R9 (Empowering Parents with School Information) proposes an increase of $499,745 General Fund and 1.8 FTE to improve data quality, accessibility, and transparency in SchoolView, the State's school and district data dashboard. The request includes $223,745 and 1.8 FTE in ongoing funding to support the system and $276,000 in one-time contracting costs for programming services in FY 2020-21.

   a.   Please discuss why the system is necessary. The request notes that federal law requires the State to have this type of system. Please explain the role of SchoolView in terms of state and federal requirements.

   Response:
   The federal Elementary and Secondary Education Act (ESEA), most recently amended by the Every Student Succeeds Act in December 2015, requires every state to have state, school district, and school report cards that provide information in an understandable and uniform format. Information includes student achievement, participation in assessments, educator

qualifications, per-pupil expenditures, and data from the Civil Rights Data Collection, including rates of bullying and harassment, suspensions and expulsions, number and percentage of children enrolled in preschool programs, and number and percentage of students enrolled in advanced coursework. This information is necessary to provide parents, families, and communities with accurate and actionable data that can help parents make more informed decisions about where to send their child to school, as well as to advocate for their child at school. Public reporting can also help administrators and policymakers understand their schools' and students' progress and allocate scarce resources. SchoolView is the state report card system that is used to meet ESEA's requirements; however, CDE currently meets this federal requirement through a set of excel spreadsheets posted to the Federal Programs Unit's webpages – not through an easy-to-understand, interactive data dashboard that parents and the public have come to expect. This budget request will help to ensure that SchoolView fulfills the promise of the ESEA by making sure that information is understandable and meaningful to parents and communities.

b. Please provide data on the usage of SchoolView. How many visitors does the site receive each year? How do different stakeholders use the system (families, school leaders, district leaders, policy makers, etc.)?

Response:
Over the last year, the SchoolView homepage has had 80,998 visitors. Performance framework reports received 50,893 visitors and the Data Center, which houses such information as student demographics, student attendance, student conduct and educator effectiveness, received 14,835 visitors. An analysis of search terms on the website indicates that topics related to school ratings, student demographics and special education data are of high interest. Informal feedback from users indicates that parents, the media, and the general public look for basic information, such as ratings, performance on state tests, graduation rates, student demographics, bullying and harassment, and teacher turnover, while district staff, advocacy groups, and policy makers tend to have more complex needs, such as comparisons between schools and various data that can be broken down by disaggregated groups of students.

c. The request proposes an increase of $499,745 in FY 2020-21. Please provide further justification for the amount of funding and how updating the system is possible within that amount.

Response:
The updates to the SchoolView infrastructure are necessary to provide the transparency and access to information that parents and the public expect – and that is required by Federal law. Over the past 7 years, the Department has strategically improved sections of the data infrastructure to align with various modernization efforts as funding became available. However, because the Data Warehouse itself is now very old, there still remains a critical layer within the Warehouse that has yet to be upgraded, including the data presentation layer. The additional development resources requested will start the process of building a more easily accessible Data Warehouse by the Business Intelligence team, moving towards direct access to the Data Warehouse data, automation of this process, and fully utilizing the new reporting

capabilities available to us via the Tableau Server. Specifically, CDE (IMS) will hire one ETL developer, one web developer, plus two contract technical specialists to perform the bulk of the data presentation layer development. The ongoing ETL developer would not only assist with development, but also provide the interface between existing staff and the contractors to maximize any knowledge transfer necessary. Too often state agencies bring on contract help due to a lack of ongoing funding, then the bulk of the knowledge leaves when those contractors do. The web developer position will work closely with IMS and Communications on the navigation of the site and visual displays of the data. While the communications team will gather feedback on the tool from parents and other members of the public, the web developer will work with IMS to adjust the tool based on feedback to maximize usability for the public. CDE will supplement these two FTE in the short term help by hiring contractors to do the initial development work, with the IMS and Communications FTE to maintain the system going forward.
Without these additional resources, the remaining technology reporting layer and the new report designs would require a significant amount of work and many years to complete at the current staffing levels.

d. Last year, the Committee sponsored S.B. 19-253 (Exempt CDE from Office of Information Technology), which formally exempts the Department from the Office of Information Technology. However, request R9 was initiated through the Governor's Office rather than the Department. Please explain the origin of the request given that this is an information technology request for the Department that originated in the Governor's Office.

Response:
While the Department has been working to build a truly parent-friendly data dashboard, the work has been moving forward slowly as discussed above. A priority of the Governor's Office is to empower parents with information about local schools to help them make informed decisions about their children's education. The funding requested by the Governor's Office would accelerate the Department's work.

REQUEST R10 (EDUCATOR EVALUATIONS)

19 Request R10 (Educator Evaluations) proposes an ongoing increase of $500,000 General Fund and 0.9 FTE in FY 2020-21 (annualizing to $500,000 and 1.0 FTE in subsequent years) to improve evaluations and supports for educators. The request includes three components: (1) $282,788 and 0.9 FTE to provide free training for school district evaluators to improve evaluations; (2) $66,000 to offer a repository of differentiated evaluation rubrics targeting school districts' different evaluation needs; and (3) $151, 212 to provide grants to school districts looking to experiment with innovative approaches such as video and peer evaluations. The Committee understands that the Department conducted a listening tour on this issue. Please provide additional information on what the Department learned through that process and how that feedback informed this request.

Response:

*In the 2017-18 school year, the CDE Educator Talent Division partnered with WestEd as a third party to obtain feedback from teacher and principals on the revised state model educator effectiveness system and teacher rubric. In May 2018, CDE received an internal report from WestEd, regarding the implementation of the revised educator effectiveness rubric and state model educator effectiveness system. Specifically, in that internal report, which included several listening/focus group sessions conducted by WestEd, it was noted that despite general agreement about the inherent value of the more streamlined teacher rubric's clear expectations, the educators indicated that, 1) **evaluator reliability** was a general concern; 2) **differentiated roles** of educators are important to highlight and honor, and; 3) **local capacity** for districts to implement the evaluation program well is a concern.*

i.   *Evaluator reliability. Perhaps the most common concern registered by pilot teachers was an inconsistent application of the Rubric by different administrators, which was raised by multiple teachers in eight different focus groups. These inter-rater reliability concerns related to administrators who may view things differently than one another, as well as to those who visit classrooms too infrequently to get a clear picture of a teacher's practice — particularly for the new Rubric's "higher" performance levels that focus on students' behaviors in the classroom.*

ii.   *Differentiated roles. A key point raised by pilot teachers and administrators — specifically, by multiple educators in 11 teacher groups, in two principal groups, and in one group of district leaders — was that having a single, standard statewide rubric for teachers doesn't allow for any flexibility or differentiation across various roles or contexts, and in turn may indirectly penalize certain subgroups of teachers. Other roles cited as potentially problematic were those of specialists, teachers on special assignment, deans of education, or teachers of elective classes, which was cited by multiple teachers in four focus groups and by multiple principals in three focus groups. These concerns related to the inherently different ways that teachers may interact with students and parents in, for example, library and information technology, versus in "core" classes, which may challenge administrators to provide valid ratings and meaningful feedback on a consistent basis*

iii.   *Local capacity. Ultimately, the concerns seen in the focus groups underscore the reality that any rubric — even one with a detailed resource guide full of varied practical examples — is only as useful as the people and procedures that apply it in the field. Teacher evaluations are a local responsibility in Colorado, and the amount of staff allocated to support evaluation and the quality of coaching and feedback is a function of local district systems and capacity. The importance of local capacity was raised across all role groups, in nine teacher groups as well as in all three principals' groups and in both groups of district leaders. "We speak often about the values in a district — every district is going to look at different things differently, some districts measure different standards differently," one teacher explained. "But we talk about reliable, valid evaluations, in general. It is a continuing conversation that people in each district should have and do have."*

Through this feedback and continued ongoing stakeholder interactions over the last year, CDE has heard that districts are seeking support for local implementation of the educator effectiveness system. Specifically, educators, including teachers, principals and special service

professionals, have indicated a need to ensure that all evaluators have a common, baseline knowledge and skill relating to best practice evaluation processes, have more CDE supported evaluation rubrics that target key personnel needs (such as teachers on special assignment), and have opportunities to engage in innovative approaches to evaluating educators at the local level expanding local capacity. This request aligns with what has been heard from over the last two years regarding the Colorado state educator evaluation model.

BUDGET AMENDMENT 5 (BA5, CONCURRENT ENROLLMENT GRANT PROGRAM INCREASE)

20   Budget Amendment 5 (BA5, Concurrent Enrollment Grant Program Increase) proposes a one-time increase of $1.0 million General Fund for the Concurrent Enrollment Expansion and Innovation Grant Program created in S.B. 19-176 (Expanding Concurrent Enrollment Opportunities).

a.   Given that the program is in its first year of operation in FY 2019-20, please further explain the justification for an increase to such a new program. How do we know the program is working?

Response:
The types of requests in grant applications received from school districts are an indication of need regarding concurrent enrollment supports. Application requests include examples of previously identified best and promising practices across Colorado where concurrent enrollment has increased:
- o *Certify teachers to teach concurrent enrollment to get 18 hours of master's credit per higher education's accrediting body, the Higher Learning Commission.*
- o *Share concurrent enrollment qualified teachers among BOCES and regions or schools within a district*
- o *Expand collaboration and partnerships between K-12 school districts and higher education with a focus on academic advising, course transferability, mentoring for high school instructors who are new to college instruction to help ensure college-level rigor is maintained.*
- o *Payment for books, such as implementing open education resources, fees, supplies etc.*
- o *Capacity to implement technology to support virtual, distance and blended*

In addition, the Department received 60 letters of intent and 36 applications in its most recent application cycle, indicating that there is strong and unmet demand for these concurrent enrollment supports.

b.   When would the Department/Governor's Office expect to have sufficient information to evaluate the effectiveness of this program? Please explain.

Response:
The 2021 report will include information from the 2019-20 academic year due to the data lag of both reporting and the longitudinal nature of some of the report requirements, such as postsecondary matriculation.

c.   Does S.B. 19-176 require an evaluation of the program? Please explain.

Response:
As outlined in 22-35-114 (3)(b) C.R.S., the department must submit a report by February 1, 2021 and every year after to include:
- o *grant recipients and the amounts;*
- o *how funds were used by grantees;*
- o *number and demographics of the qualified students concurrently enrolled in postsecondary courses in the school years before and after the grant was received;*
- o *number of teachers who received a credential using assistance received from a grant;*
- o *types of postsecondary courses such as, career and technical education courses, apprenticeship programs and internship programs;*
- o *number and transferability of the postsecondary credits earned;*
- o *high school graduation rate, disaggregated by student group;*
- o *number of students who participated in concurrent enrollment who completed an associate degree or a certificate;*
- o *number of qualified students who participated in concurrent enrollment and matriculated to a two-year or four-year institution.*

21   Related to BA5, please discuss the impact of concurrent enrollment requirements (such as in S.B. 19-176) in driving staffing needs in school districts.

   a. How does the requirement to offer concurrent enrollment opportunities impact districts' staffing needs, particularly in districts that are already struggling to hire teachers for general education courses?

   Response:
   A key focus of the Concurrent Enrollment Expansion and Innovation Grant Program is on supporting educators, with allowable activities under the grant including assisting educators with the cost of obtaining a graduate degree so that they can be certified to teach concurrent enrollment. School districts often have a dual focus between upskilling current teachers and leveraging technology to support concurrent enrollment courses. Many school districts and charters also rely on higher education instructors and adjunct faculty to enhance their current teacher talent pool for qualified concurrent enrollment instructors.

   b. How are districts using the current grant funds provided through this program? Can districts use these funds to fill staffing needs? Please explain.

   Response:
   Grantees have applied to use funds to certify and train existing staff. Given the nature of one-year funds, applicants have not requested to use this grant for staffing. Applications requests include:
   - *Certify teachers to teach concurrent enrollment with 18 hours of master's credit per higher education's accrediting body, the Higher Learning Commission (included in 70% of requests)*
   - *Share concurrent enrollment qualified teachers among BOCES and regions or schools within a district (included in 15% of requests)*
   - *Expand collaboration and partnerships between K-12 school districts and higher education with a focus on academic advising, course transferability, mentoring*

for high school instructors who are new to college instruction to help ensure college-level rigor is maintained (included in 20% of requests)

- *Communicate with students and parents, including translation services, to explain concurrent enrollment program expectations and information, such as course transferability (included in 15% of requests)*
- *Payment for books, such as implementing open education resources, fees, supplies etc. (included in 60% of requests)*
- *Capacity to implement technology to support virtual, distance and blended (included in 20% of requests)*

22   Please discuss the role of program evaluations in the creation and evaluation of grant programs. Does the law require an evaluation component in the creation of new programs? Please explain.

Response:

Colorado was recently honored as the top state in the nation for connecting its budget to data and evidence.[1] Program evaluations, including those of new grant programs, are an important part of the State's concerted effort to focus its resources on programs that are proven successes through data and research. Among the Education requests, five requests are at an evidence level of 2 or higher on the Evidence Continuum, three will be undergoing ongoing evaluations in FY 2020-21, and one request includes funding for a new program evaluation, please see the table below for a summary of those requests.

The role of program evaluations varies from grant program to grant program run through CDE. Some grant programs require an evaluation and provide funding for the evaluation work (e.g., the READ Act). For some programs, we have received evaluation support through OSPB (e.g., School Health Professionals Grant and the Bullying Prevention Grant). Other programs require legislative reports that are more focused on reporting basic outputs, such as total funding allocated and a description of funding uses, rather than more thoroughly evaluating the impact of the program on students. In some instances, these evaluations are conducted by CDE staff, and in others (e.g., the Quality Teacher Recruitment program), CDE is required to contract with an external entity to evaluate the program. Still others do not require any evaluation or reporting at all. See the table below for a list of state competitive grant programs and their reporting requirements.

The Department is committed to understanding the impact of programs run through CDE and improving implementation of those programs based on our learning. The Department is currently analyzing existing evaluations and determining how to leverage the expertise within the Department to support learning in other program areas. While this work is in the initial stages, the Department believes it is important to prioritize. If capacity to evaluate programs is built and that learning is applied to implementation, the Department may be able to increase the return on investment with a larger, more positive impact on student performance in olorado.

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[1] Results for America, "2019 State Standard of Excellence – Outcome Data," accessed on October 7, 2019. Available at: https://2019state.results4america.org/state-standard-of-excellence/outcome-data.html#leading-example

SCHOOL FOR THE DEAF AND THE BLIND PROGRAM REVIEW

An issue brief beginning on page 16 of the JBC Staff Briefing Document for the Department of Education (excluding school finance) discusses an independent program review of the Colorado School for the Deaf and the Blind (CSDB). In response to discussions during the FY 2018-19 budget process, the Department and the CSDB undertook an independent program review of the school. After conducting the review from February through July 2019, the review team finalized a report in August 2019 outlining a variety of findings and recommendations to improve operations and outcomes at the CSDB.

QUESTIONS FOR THE DEPARTMENT OF EDUCATION

23   The review report includes a variety of recommendations related to the CSDB Board of Trustees' oversight of the school, including a recommendation that the Board and the CSDB superintendent work together to develop a formal evaluation process for the superintendent. Please describe how the Department supports the CSDB Board, the CSI Board, *and* local school district boards of education in performing appropriate oversight, particularly with respect to evaluating the superintendent. Does the Department play a role in this area? Do others provide this type of assistance (such as the Colorado Association of School Boards)? Please explain.

Department Response:
Each local school board has the authority to employ a chief executive officer to administer its affairs and programs, pursuant to C.R.S. 22-32-110(1)(g). C.R.S. 22-9-106(4)(b) provides that local boards of education have the authority to evaluate the performance of the superintendent of their school district and that the responsibility for conducting such an evaluation rests exclusively with local boards of education. The Department does not play any role in these evaluations. The Colorado Association of School Boards (CASB) provides services to support local school boards in conducting superintendent searches and in managing healthy relationships with superintendents, but the specific evaluation process for individual superintendents is typically laid out in the contracts between local boards and their superintendents and is often conducted in accordance with advice from local counsel.

The CSI board has the authority to employ a chief executive officer to administer its affairs and programs, pursuant to C.R.S. 22-30.5-505(4)(j), 22-5-108(1)(a), and 22-32-110(1)(g). The Commissioner of Education is responsible for appointing two of the nine members of the CSI board, but the Department does not play any direct role in evaluating CSI's executive director. Statute does not explicitly require performance evaluation for CSI's executive director. However, the CSI board utilizes a thorough annual evaluation process for the CSI Executive Director. It starts with establishing the Executive Director's goals that align with CSI's strategic plan. It then establishes performance indicators used to measure the attainment of each goal. The formal evaluation occurs each July with an addendum occurring in October after academic results are received and reviewed.

As required under C.R.S. 22-80-103(1)(b), the Department has an oversight role with respect to CSDB through the responsibility of the Commissioner of Education, or the Commissioner's designee, to serve as an ex officio member of the CSDB Board of Trustees. Currently, Dr. Paul Foster, Executive Director of the Exceptional Student Services (ESSU) at CDE, serves in this role. As a member of the board, Dr. Foster is able to advise the CSDB Board of Trustees on issues of governance and special education services. In addition, this role facilitates ongoing collaboration between the Department and the CSDB. Per C.R.S. 22-80-105, the CSDB Board of Trustees is responsible for setting appropriate qualifications for the superintendent and appointing and fixing the compensation of the superintendent, but state law does not explicitly require performance evaluation for the superintendent.

24   The report identifies a variety of concerns related to communication between the Department and the CSDB and the Department's oversight of the school. Please describe the Department's ongoing role in the oversight and support of the CSDB. How is the Department responding to the report's recommendations? How is the Department's role changing in response to the recommendations? How has communication between the two entities changed, and how does the Department intend to sustain those changes? Please explain.

Department Response:
As it does for all Colorado schools and districts, CDE has general oversight and support responsibilities related to CSDB. As required by state and federal laws, Colorado evaluates school and district systems based on their overall student performance, graduation rates and performance of historically underserved students. The Department offers struggling schools and districts a variety of customized supports and resources to meet their unique context and needs.

Under the state's accountability laws, CDE is required to conduct an annual review of the performance of public schools and districts in the state and to make recommendations to the State Board of Education concerning the type of school improvement plan to be implemented in each school and determine the accreditation category for each district. Districts and schools that are assigned the plans in the two lowest performance categories (Accredited with Priority Improvement Plan, and Accredited with Turnaround Plan) are put on the "accountability clock", have time bound requirements for improving their ratings, are eligible for support from the department and are required to annually submit improvement plans for approval. The state also requires a parallel process for Alternative Education Campuses, with slightly different indicators and different performance expectations.
Colorado also identifies schools for support and improvement under the Elementary and Secondary Education, reauthorized as the Every Student Succeeds Act (ESSA). Every year, Colorado's accountability system identifies some schools for Comprehensive, Targeted, or Additional Targeted Support and Improvement based on five indicators and the requirements of ESSA. CSDB was identified for targeted support under ESSA in 2018-19. This has qualified the school for additional resources and support.

In addition, the Exceptional Student Services Unit (ESSU) annually issues determinations for each special education administrative unit (AU) in the state. This determination consists of

indicators for both compliance and results. In addition to the annual determinations the ESSU routinely monitors AUs for compliance through various data collections throughout the year to ensure that students in need of special education services are being appropriately identified and served. Beginning with the 2020-21 school year, AUs in need of additional support based on their results determination will receive more intensive monitoring and support.

As noted previously, in addition to the oversight and support that CDE provides to all Colorado schools and districts, CDE has a unique role serving on the Board of Trustees for CSDB. This enables the department to advise the Board of Trustees on matters related to the governance of CSDB, as well as on specific issues related to services for students who with hearing impairment, including deafness and/or students with visual impairments, including blindness. It also gives the Board of Trustees easy access to technical assistance and training. For example, in August 2019 the CSDB Board of Trustees received training from the Department on CSDB's 2019 AU Determination for special education. In November 2019, the Board received training on the Alternate Education Campus (AEC) accountability framework. At a forthcoming meeting, the Board of Trustees will learn more about the READ Act and its requirements.

In addition to monitoring oversight of Colorado administrative units, the ESSU provides disability-specific training and technical assistance to school-based providers working with children with disabilities. There is a designated annual budget for such activities for personnel working with students with hearing impairment, including deafness, visual impairment, including blindness, and deaf-blindness. CSDB personnel are invited to these training and support opportunities.

25   The report discusses the Department's uncertainty regarding its legal authority for oversight of the CSDB. Is statutory change needed to clarify that role? Please explain.

Department Response:
Based on the advice it received from counsel in the Attorney General's Office in 2017, the Department is not uncertain about its legal authority for oversight of the CSDB. The Department understands that the management of CSDB was transferred to a Board of Trustees in 2003. Since that time, the Department has a role on the CSDB Board of Trustees through a Commissioner appointed ex officio nonvoting member.

26   Please report on the state of planning regarding the implementation of recommendations from the report. When can the Department and the CSDB provide an outline of an implementation plan/timeline? When can the Department and the CSDB provide a detailed plan outlining the timeline for implementation of the report's recommendations? Please discuss.

Department Response:
Under the shared leadership of Dr. Paul Foster of the CDE and Dr. Nancy Benham of the CSDB, there have been two extensive planning meetings between CDE and CSDB staff to address the report's recommendations and next steps. Concurrent to the implementation planning meetings, CDE and CSDB staff have met to address the report's recommendations specific to outreach for school-age children with sensory disabilities with a focus on designing a series of Needs Assessments. A detailed plan outlining the plan and timeline for the Program Review's recommendation is anticipated by February 2020.

27   Because all of the students at CSDB are on individual education plans (IEPs), the school is
        classified as an alternative education campus (AEC) under current law. The report concludes
        that the "AEC state accountability process is not an appropriate or useful tool for holding
        CSDB accountable for student outcomes and providing data for continuous improvement
        purposes." [see page 76 of the report] Please discuss potential options that *would* provide
        appropriate tools for holding the school accountable, including whether each option would
        require statutory change.

        Department Response:
        *As noted in the question, one option is to adjust the definition of an Alternate Education
        Campuses (AEC) in the accountability statute. Another option could be to consider the
        indicators and/or expectations for AECs where the majority of the population has an IEP. The
        department is open to discussing these options with legislators and CSDB. This discussion
        would need to be in consultation with the State Board of Education.*

        *It is important to note that CSDB is not the only school designated as an AEC with close to
        100% of students with IEPs. Three other schools also qualify as AECs based on their IEP
        percentage alone. Any discussions relating to changes to the AEC accountability statute should
        consider these schools as well including the targeted population and types of disabilities served
        by the schools. It should also be noted that it is possible that if CSDB serves a 90% high risk
        population based on other high risk factors, it would still qualify for AEC designation.*

        *Finally, AEC designation is not automatic. LEAs must apply annually for this designation for
        schools they serve. If CSDB did not apply for AEC designation, they would be held accountable
        to the traditional school performance framework instead.*

28   Related to the AEC status, please provide data comparing outcomes at the CSDB to other
        students who are deaf/hard of hearing or blind/visually impaired being served in school
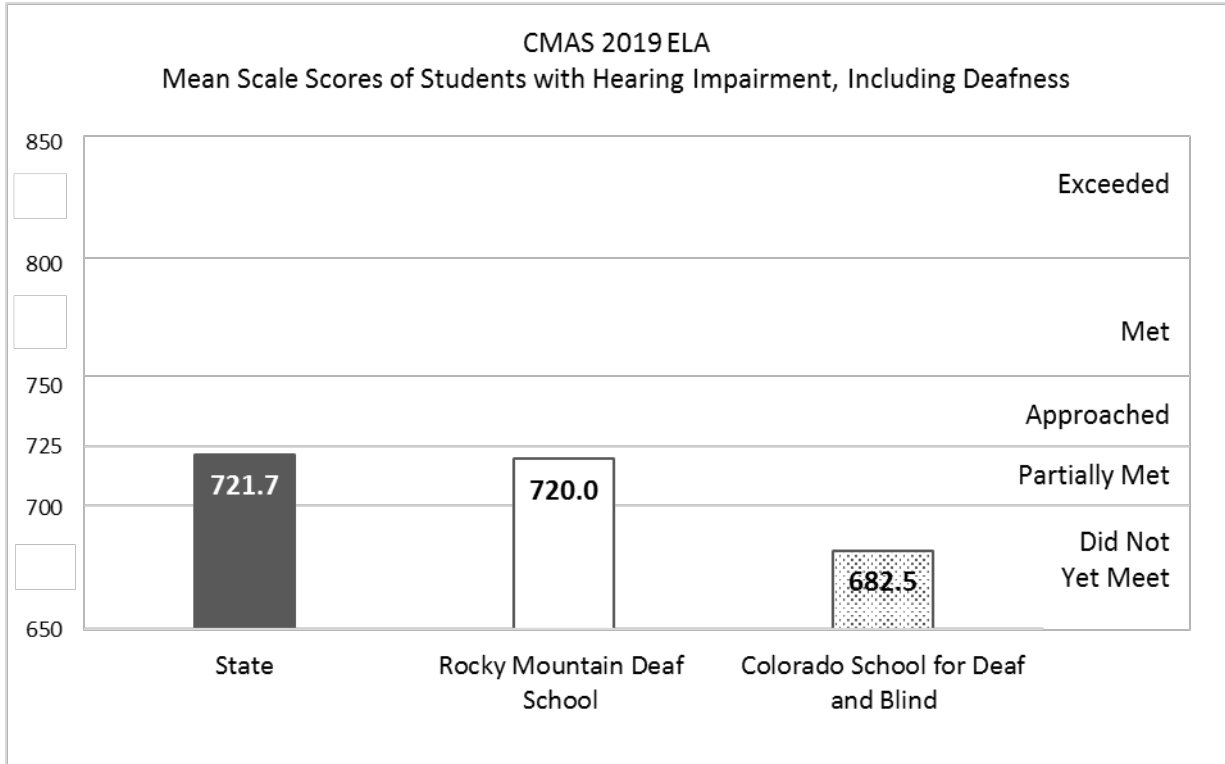   districts.

        Department Response:
        *The SY2018-19 CMAS results show that on average, students with hearing impairment or
        deafness at Colorado School for Deaf and Blind scored below the average score of other
        students with hearing impairment or deafness in the state.*
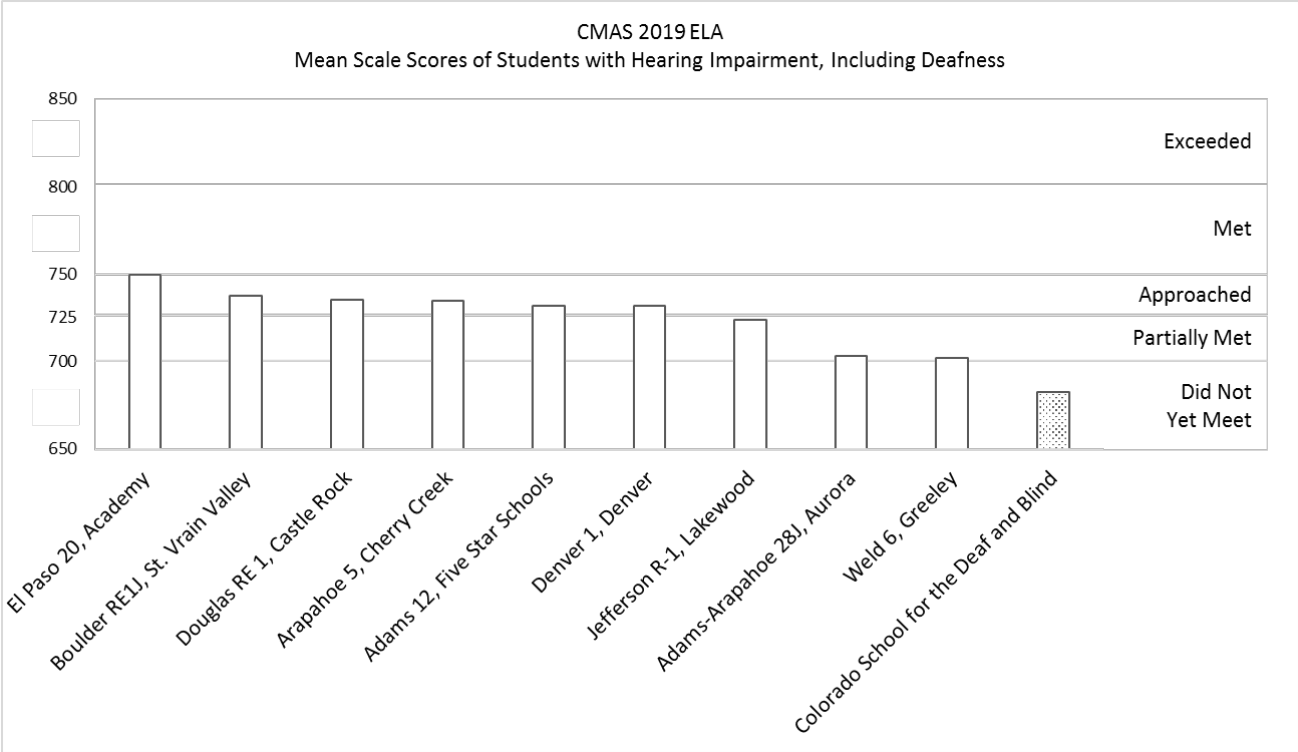
        *In interpreting these scores it should be noted that the only other school within the state that is
        comparable to CSDB is the Rocky Mountain Deaf School (RMDS), a charter school authorized
        by the Jefferson County School District. Since scores were combined for grades 3-8, and in the
        case of the School for the Blind, scores from multiple years were aggregated due to small n-
        sizes. As a result, it is not possible to ensure equal distribution across grade levels or school
        years.*

        *On average, students with hearing impairment or deafness in the state scored 721.7 in English
        Language Arts. This is significantly higher than the average English Language Arts score for all
        students with disabilities in Colorado of all disability types (705.5) indicating that HI/Deafness*
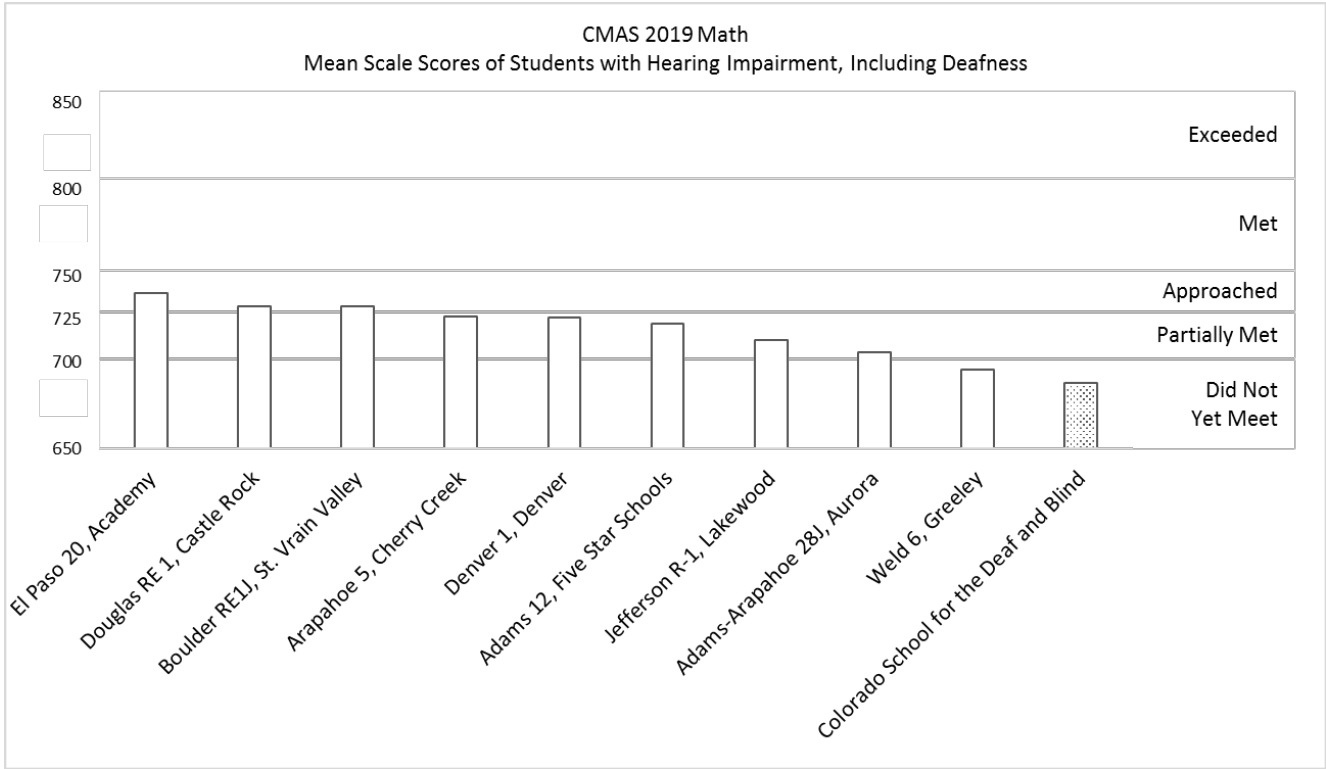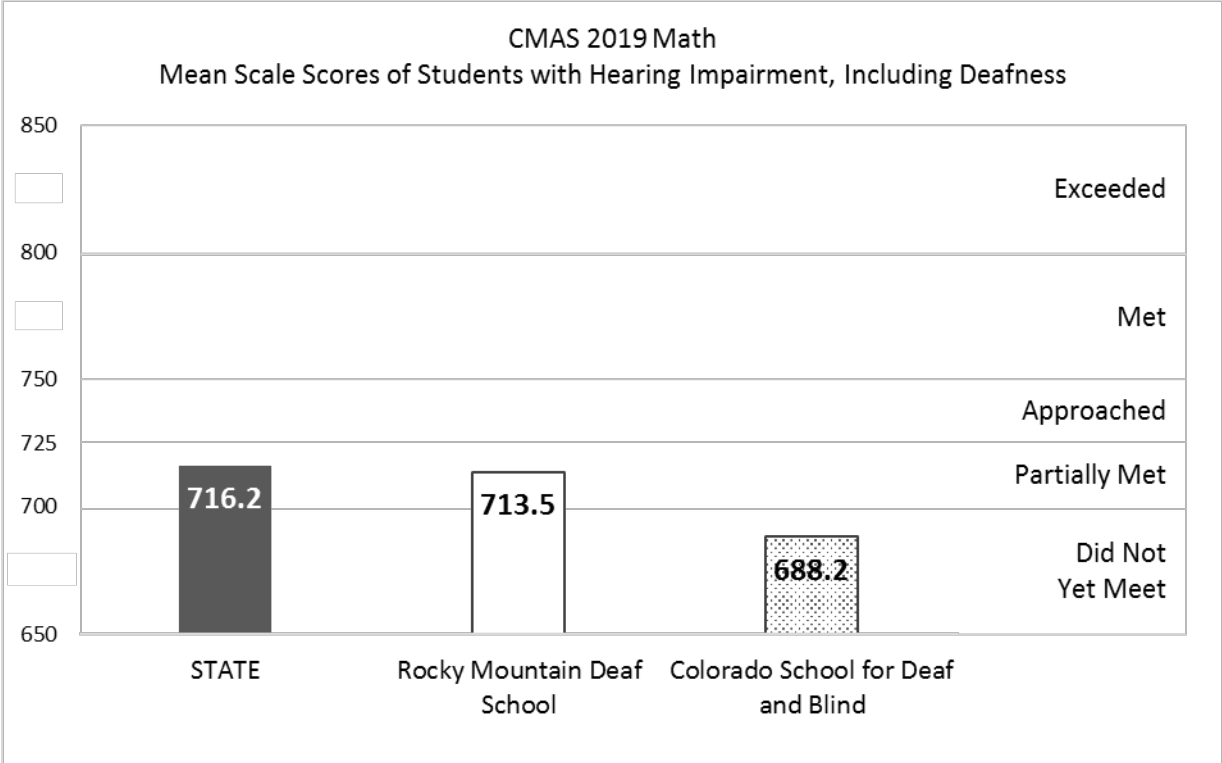
is a higher-performing disability category. The average score for students at the Rocky Mountain Deaf School in Jefferson County were similar to the average score of students with hearing impairment or deafness at the state level. The average score for both fell in the CMAS Performance Level 2 (Partially Met) range, within 5 points of the next proficiency category of "Approaching." On the other hand, students at CSDB scored 682.5 on average, which is within CMAS Level 1 (Did Not Yet Meet).

CMAS 2019 ELA
Mean Scale Scores of Students with Hearing Impairment, Including Deafness

Among 10 school districts in the state with a reportable number of CMAS English Language Arts test takers who had hearing impairment, including deafness. CSDB's mean scale score was the lowest.

CMAS 2019 ELA
Mean Scale Scores of Students with Hearing Impairment, Including Deafness

850	
	Exceeded
800	
	Met
750	Approached
725	Partially Met
700	
	Did Not Yet Meet
650	

Categories (x-axis): El Paso 20, Academy; Boulder RE1J, St. Vrain Valley; Douglas RE 1, Castle Rock; Arapahoe 5, Cherry Creek; Adams 12, Five Star Schools; Denver 1, Denver; Jefferson R-1, Lakewood; Adams-Arapahoe 28J, Aurora; Weld 6, Greeley; Colorado School for the Deaf and Blind
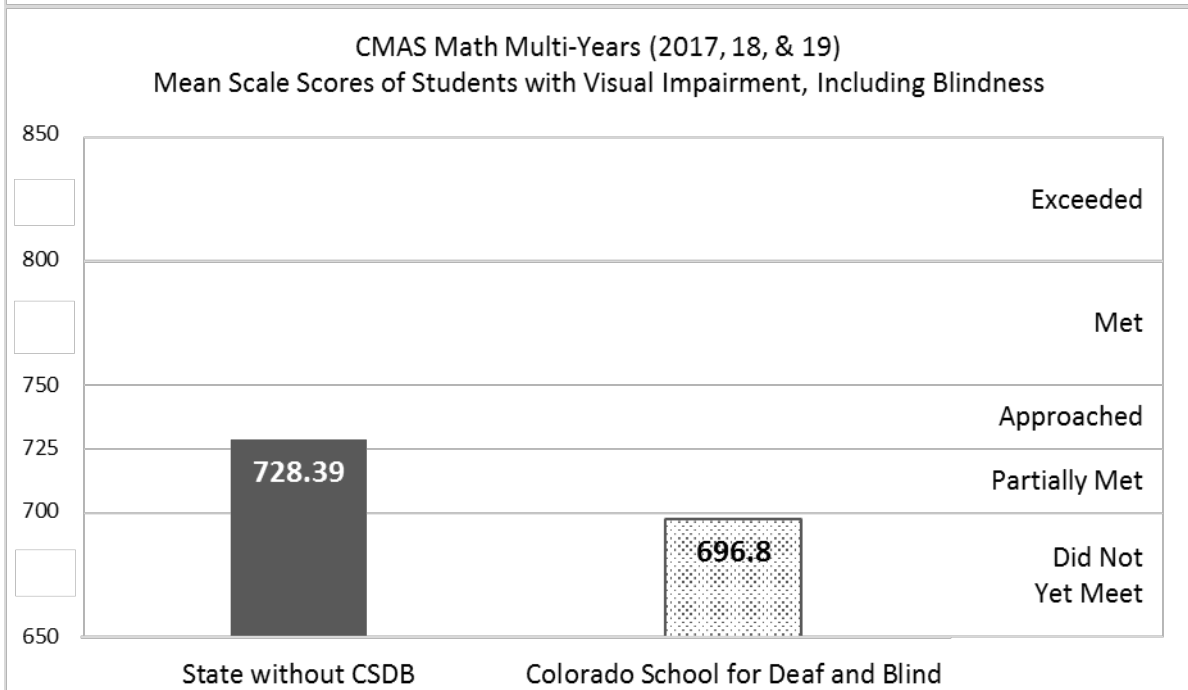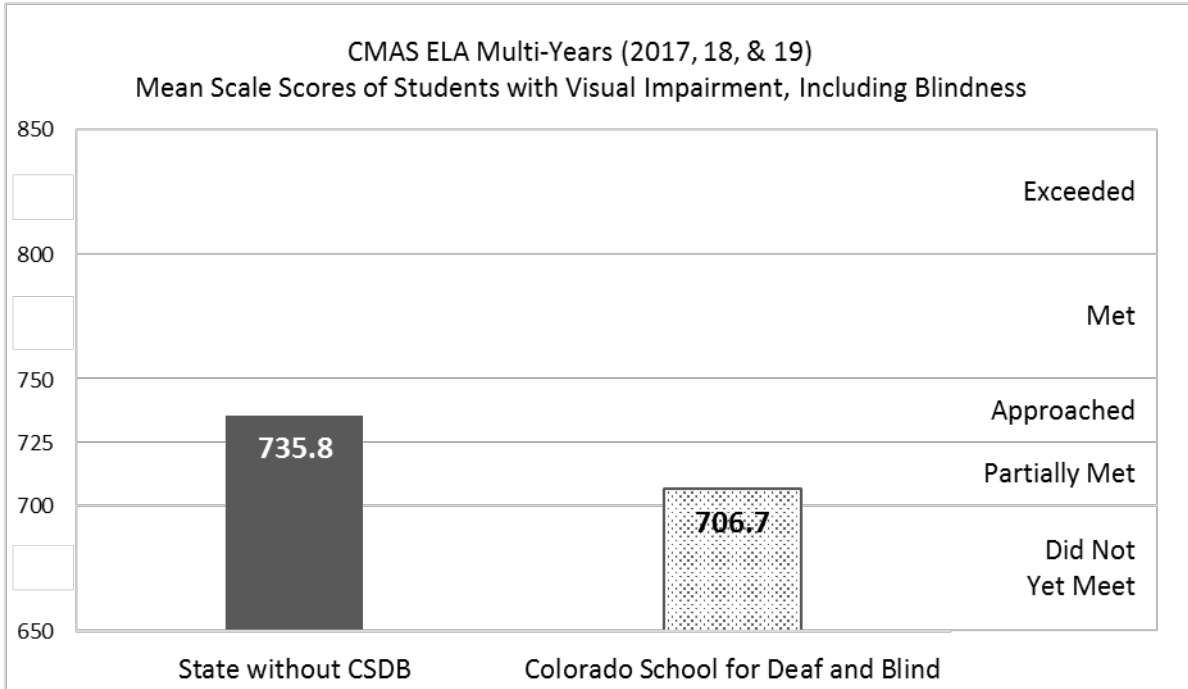
CMAS math scores were very similar to English Language Arts scores. Students with hearing impairments, including deafness in the state scored 716.2 on average. Students with hearing impairment, including deafness at the Rocky Mountain Deaf School scored very similarly. Again, students at the state level and students enrolled at RMDS scored at Level 2 on average. Students at CSDB scored 688.2 on average, which is within Level 1 of CMAS.

CMAS 2019 Math
Mean Scale Scores of Students with Hearing Impairment, Including Deafness

Score	Level
850	Exceeded
800	Met
750	Approached
725	Partially Met
700	Did Not Yet Meet
650	

STATE: 716.2
Rocky Mountain Deaf School: 713.5
Colorado School for Deaf and Blind: 688.2

CMAS 2019 Math
Mean Scale Scores of Students with Hearing Impairment, Including Deafness

Levels: Exceeded (850), Met (800), Approached (750), Partially Met (725), Did Not Yet Meet (700), 650

Schools:
- El Paso 20, Academy
- Douglas RE 1, Castle Rock
- Boulder RE1J, St. Vrain Valley
- Arapahoe 5, Cherry Creek
- Denver 1, Denver
- Adams 12, Five Star Schools
- Jefferson R-1, Lakewood
- Adams-Arapahoe 28J, Aurora
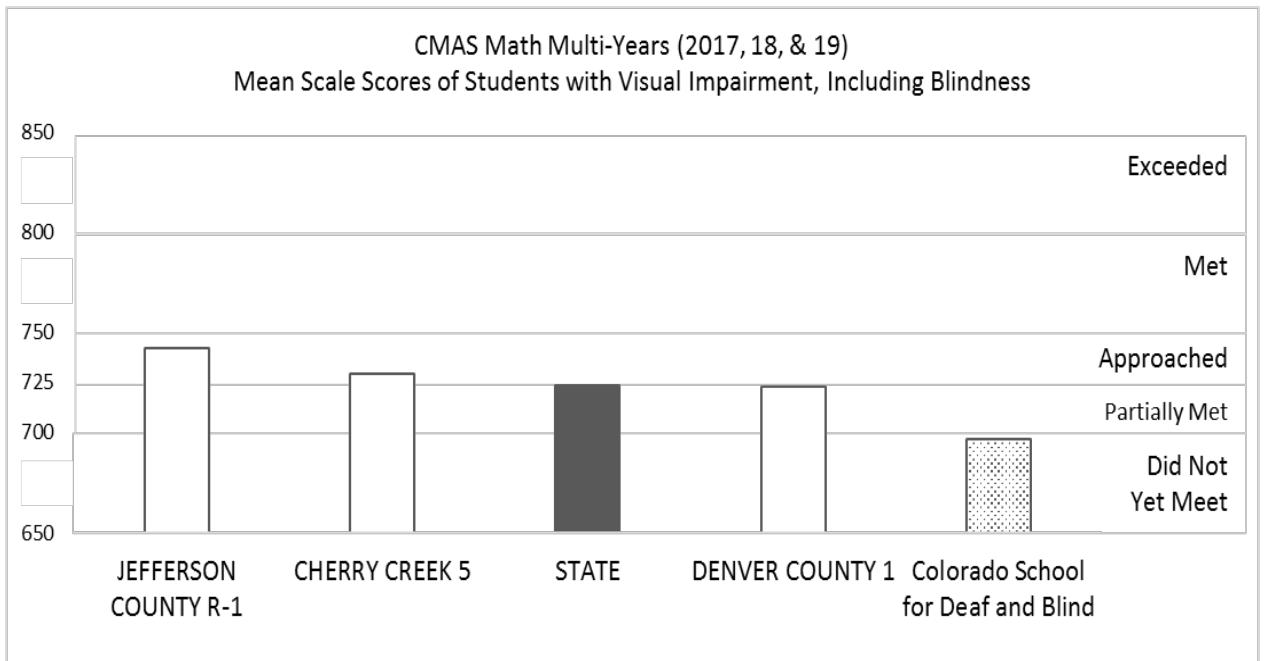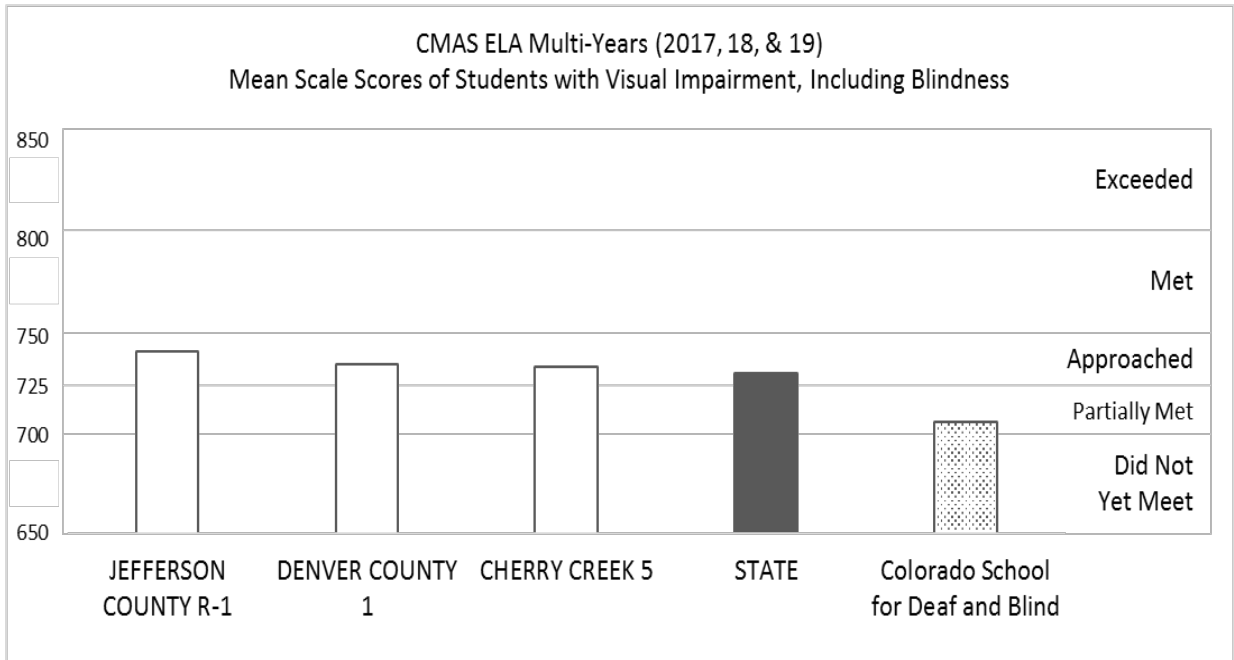- Weld 6, Greeley
- Colorado School for the Deaf and Blind

In the School for the Blind, CSDB did not have a reportable number of students who participated in CMAS in SY2018-19. Making a comparison of CSDB to students with visual impairment,

including blindness to their peers in other school districts is challenging due to the small n-sizes of students in other districts. In an effort to address this, the following analyses included CMAS scores from SY 2016-17, SY 2017-18, and SY 2018-19 combined.

In both ELA and math, students with visual impairment, including blindness at CSDB performed significantly below their peers who were enrolled in other schools throughout Colorado. Students with visual impairment, including blindness at other schools scored 735.8 on average in ELA and 728.4 on average in math, both of which are squarely within Level 3 (approaching) on CMAS. Students with visual impairment, including blindness at CSDB scored 706.7 on average in ELA (Level 2 – partially met) and 696.8 on average in math (Level 1 – did not yet meet).

CMAS ELA Multi-Years (2017, 18, & 19)
Mean Scale Scores of Students with Visual Impairment, Including Blindness

850		Exceeded
800		Met
750		Approached
725	735.8	Partially Met
700	706.7	
		Did Not Yet Meet
650		
	State without CSDB	Colorado School for Deaf and Blind

CMAS Math Multi-Years (2017, 18, & 19)
Mean Scale Scores of Students with Visual Impairment, Including Blindness

850		Exceeded
800		Met
750		Approached
725	728.39	Partially Met
700	696.8	
		Did Not Yet Meet
650		
	State without CSDB	Colorado School for Deaf and Blind

CMAS ELA Multi-Years (2017, 18, & 19)
Mean Scale Scores of Students with Visual Impairment, Including Blindness

	Score	Level
	850	Exceeded
	800	Met
	750	Approached
	725	Partially Met
	700	Did Not Yet Meet
	650	

JEFFERSON COUNTY R-1 · DENVER COUNTY 1 · CHERRY CREEK 5 · STATE · Colorado School for Deaf and Blind

CMAS Math Multi-Years (2017, 18, & 19)
Mean Scale Scores of Students with Visual Impairment, Including Blindness

	Score	Level
	850	Exceeded
	800	Met
	750	Approached
	725	Partially Met
	700	Did Not Yet Meet
	650	

JEFFERSON COUNTY R-1 · CHERRY CREEK 5 · STATE · DENVER COUNTY 1 · Colorado School for Deaf and Blind

29   Please discuss the School's overall response to the review report and the recommendations in the report.

a.   How has the School received the report? How is the School proceeding with implementation of the report's recommendations?

Department Response:

CSDB administration and staff view the report as an opportunity for growth and improvement. CSDB recently underwent an administrative change and hired a new superintendent, Dr. Nancy Benham. Upon her arrival, the beginning of July, Dr. Benham began making changes before the Independent Program Review (IPR) recommendations were known. Dr. Benham also met with staff members at the beginning of the school year to review the findings of the report as well as sharing the recommendations. Each department held meetings to discuss suggested changes to address the recommendations.

Recommendation 1 and 2 action steps are in process. Advisory Councils made up of internal and external stakeholders, for the School for the Blind and the School for the Deaf, are being formed. The purpose of the councils is to address the unique learning needs of students in both schools.

Recommendation 3 developing a formal evaluation process for the superintendent is also in process. The CSDB Board of Trustees began working on developing an appropriate evaluation tool Fall 2019. The work continues.

Recommendation 4 providing training to board members began in August and is continuous. CSDB Board of Trustees began going through training specific to their statutory responsibility to provide oversight of CSDB. Board members have been very receptive and have appreciated the training and information provided so far.

Recommendation 5 recruitment/retention of qualified staff, accommodations/access for all students, data-driven effective instruction and increasing partnerships with parents/organizations contains ongoing action steps.
The difficulty of recruiting qualified teachers/staff is not unique to CSDB, but instead is a national crisis - recruiting educators in the specialized fields. This will be a focus on the CSDB 2020-2025 strategic plan. Math and literacy coaches, in the School for the Deaf, were recently identified and began working in these positions, Spring 2019.

Beginning July 2019, Dr. Benham reached out to agencies and organizations in various parts of the state to explore opportunities for collaboration. Some of the agencies/organizations include: Colorado Hands and Voices Chapter, Colorado Commission for the Deaf, Hard of Hearing and Deaf-Blind, members of the Deaf Community, National Federation of the Blind – Colorado, Colorado Center for the Blind, Rocky Mountain Deaf School, University of Colorado – Colorado Springs Department of Education, University of Northern Colorado Deaf Education program and the Independence Center. These efforts are continuing.

Recommendation 6 was one of the recommendations implemented first. Upon her hire, Dr Benham immediately implemented a shift in the supervision of principals, placing them directly under the Director of Curriculum, Instruction and Assessment.

Recommendation 7 Consultant staff from CDE and CSDB staff have been meeting to jointly clarify which services each agency is providing and which services are not being met.   These meetings will continue, resulting in a plan to capitalize on the resources, expertise and experience available in both agencies.

Recommendation 8 Early Intervention staff, regarding the shift in authority in terms of 2018 House Bill 1333, are not impacted. CDE ESSU staff and CSDB staff are meeting on a regular basis to discuss recommendations in the Program Review report. CSDB's early intervention staff who work in the role of the Colorado Hearing Resource Coordinators (CO-Hears) are not impacted by the shift of authority for early intervention evaluations through the work of 2018 House Bill 1333. The CO-Hear staff do not conduct evaluations that are required by Part C. Their primary role is to support families during the evaluation process. CSDB Teachers of the Blind/Visually Impaired provide services to families who participate in Part C through CSDB contracts with local Community Center Boards (CCBs), so there is no impact to the services of CSDB staff who work with families who have children who are Blind/Visually Impaired as they follow Part C processes.

*Recommendation 9 contains a statement about family trainings and support offerings needing to be available outside of the Pikes Peak Region. The CSDB 2018-2019 annual report shows more than 475 adults/family members who live **outside** of the Pikes Peak region received services, while 328 from the Pikes Peak region received services. In addition, student support was provided through direct and indirect services. For example, activities for students who are Deaf/Hard of Hearing were supported to the following school districts: Aurora, Adams 12, NE BOCES, Delta, Uncompahgre BOCES, San Luis Valley BOCES. These activities and more will continue as a part of the CSDB Outreach services.*

Recommendation 10 Early Intervention and communication methodologies are addressed. CSDB early intervention staff are required as part of their job descriptions to provide information to families they support - information about the range of communication options and resources related to those options so parents can make informed decisions, for their children. CSDB early intervention staff have recently revised the parent manual that is given to all families with whom they work. The parent manual includes information and resources related to a range of communication options. CSDB early intervention staff respect the choices of families to make decisions based on the needs of their child throughout the three years that children are eligible under Part C and all options are fully supported.

Recommendation 11
Consultant staff from CDE and CSDB staff have been meeting to discuss the development of a statewide needs survey as was recommended in the Program Review Report. These meetings have resulted in the creation of strategies and proposed timelines to address the recommendation, including surveying various constituencies (parents, teachers of the blind/visually impaired, teachers of the deaf/hard of hearing, administrators and related service personnel). Feedback regarding the prioritization and scope of the surveys is being

collected from the CDE vision coalition participants and CDE Deaf/Hard of Hearing workgroup members. Feedback about prioritization and needs is also being solicited from CSDB staff, including staff working in early intervention. Regularly scheduled collaboration meetings are planned and agreed upon by staff of both agencies to be important to implement the Program Report recommendation.

Recommendation 12 describes the need for a single-point source for Colorado parents to access communication about resources and support, in the field of Deafness and Blindness. CSDB Outreach Director, the State Consultant for Blind and Vision Impaired Education, and the State Consultant for Deaf/Hard of Hearing have begun and will continue conversations about the method and distribution options for information and put a development plan in place.
Conclusion
Since July 2019, the improvements CSDB staff implemented have been numerous. CSDB staff recognize there are many action steps, within each of the above recommendations, still to address. Through collaborative discussions, CSDB staff and board members look forward to continued advancements.

b. When could the School provide an outline of an implementation plan?

Department Response:
CSDB has been collaborating with CDE since receiving the IPR and began to develop an initial plan to address recommendations that were outlined in the IPR. Joint meetings continue as we work to develop an outline of the plan.

c. When would the School be able to provide a detailed implementation plan, including an anticipated timeline for implementation?

Department Response:
The 2016-2019 CSDB Strategic Plan concluded December 2019. CSDB has begun planning for the stakeholder meetings, a pre-cursor to the 2020-2025 strategic plan implementation. Recommendations from the IPR will be discussed during the February 2020 stakeholder meetings, facilitated by two identified experts in the fields of Deaf Education and Education of the Visually Impaired. Dr. Ron Stern and Jane Mulholland, both retired superintendents of schools for the deaf and the blind, will assist in facilitating stakeholder meetings and then share information gained through these meetings with CSDB, so appropriate goals can be developed, for the next strategic plan, due for implementation Fall 2020. Copies of the Independent Program Review were provided to the facilitators, so they are familiar with the recommendations of the IPR committee.

A sub-group of the CDE and CSDB group was formed to look at the Outreach/Early Education portion of the IPR, regarding students who are deaf or visually impaired in the public-school systems across the state.

30 As noted above, the report states that the AEC status is not an appropriate tool to hold the CSDB accountable. Please discuss the School's thoughts relative to its AEC status.

a. Would change to the system be beneficial? Please explain.

Department Response:
Based on the current statute, CSDB meets the criteria with 100% of students enrolled as having an IEP.

CSDB is held accountable through the current systems that are in place by the Colorado Department of Education. These systems include the School Performance Frameworks (SPF), the Alternative Education Campus (AEC) SPF, and the Exceptional Student Services Unit (ESSU) special education administrative unit (AU) district determination.   CSDB currently meets the requirements as an Alternate Education Campus (AEC) under current statue due to 100 percent of the population of students served are on Individual Education Programs (IEP). CSDB is not the only AEC that serves a population of students who are at or close to 100 percent special education students. If there are discussions relative to a change in the statue for this criterion, those schools should also be considered in the discussion. Currently, CSDB received both a traditional School Performance Framework (SPF) rating, as well as an AEC SPF rating. Although the AEC SPF is the final rating, both provide a comparison for the school relative to how CSDB is performing as compared to both traditional schools and AEC schools, in Colorado. This is important for the school to compare itself to other schools in Colorado and the school recommends that this continue.   CSDB and other school districts also receive an AU District Determination that includes both compliance and results indicators. This information allows the school to evaluate compliance and results specific to special education in Colorado, which is also important.

CSDB considers the SPF, AEC SPF, and AU district determination important to the accountability system in Colorado and should continue for CSDB. CSDB is talking with CDE about ways to include additional measures for Academic Achievement in the AEC SPF, including more of an emphasis on achievement for the 2020 SPF. CSDB also recognizes the need to compare CSDB to other schools for the deaf and blind across the nation. In addition to the current Colorado accountability system in place, mentioned above, CSDB plans to pursue dual accreditation through the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the Association of the Education and Rehabilitation of the Blind and Visually Impaired (AER). Given that the school serves both deaf and blind, this would provide the most comprehensive accreditation. The estimated time frame for this process for each individually is a 18-24 months from start to finish. Given that the two organizations will need to work together, the time frame could extend. CSDB believes the current Colorado systems, in combination with the CEASD and AER accreditation, will provide a comprehensive and balanced accountability system.

b. What options is the School considering relative to AEC status and the accountability system? Please discuss.

Department Response:
CSDB talking with CDE about ways to include additional measures for Academic Achievement in the AEC SPF, including more of an emphasis on achievement for the 2020 SPF. CSDB also recognizes the need to compare CSDB to other schools for the deaf and blind across the nation. In addition to the current Colorado accountability system in place, mentioned above, CSDB plans to pursue dual accreditation through the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the Association of the Education and Rehabilitation of the Blind and Visually Impaired (AER). Given that the school serves both deaf

and blind, this would provide the most comprehensive accreditation. The estimated time frame for this process for each individually is a 18-24 months from start to finish. Given that the two organizations will need to work together, the time frame could extend. CSDB believes the current Colorado systems, in combination with the CEASD and AER accreditation, will provide a comprehensive and balanced accountability system.

CSDB has begun the process by using the Independent Program Review to begin discussions with various stakeholders as we begin to develop the next strategic plan. This will also begin the process of the self-study that CEASD requires as part of the accreditation process.

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED. PLEASE RETAIN THE NUMBERING IN ORDER TO MAINTAIN CONSISTENT LABELING FOR COMMON QUESTIONS ACROSS DEPARTMENTS.

1   Provide a list of any legislation that the Department has: (a) not implemented, or (b) partially implemented. Explain why the Department has not implemented or has only partially implemented the legislation on this list. Please explain any problems the Department is having implementing any legislation and any suggestions you have to modify legislation.

    Department Response:

The department has identified several education statutes that were intended to be implemented with gifts, grants or donations or other resources that in some cases, may not have been made available. While CDE has attempted to meet the intent of such statutes where possible, there are some that have not been fully implemented. Please find a description of these areas below:

- *Section 22-27.5-106 (2) requires CDE to provide an annual report on the number and amounts of Dropout Prevention Activity Program grants awarded, a description of the programs that received grants, the number of students participating in each program, and the student dropout rates of the schools at which the programs were operated. CDE has not received funding to administer this grant program for the past 7 years and so has no available data to report.*

- *Section 22-69-106 (1) requires CDE to provide a report on the Alternative Teacher Compensation Grant Program, "so long as grant moneys were awarded to at least one school district pursuant to the grant program during the preceding calendar year." CDE has not received funding to administer this grant program for the past 7 years and so has no available data to report.*

- *Section 22-2-108 (4) requires the state board to submit an annual report detailing the total amount of federal funds received by the state board of education in the prior fiscal year, accounting how the funds were used, specifying the federal law or regulation that governs the use of the federal funds, if any, and providing information regarding any flexibility the board has in using the federal funds. To CDE staff's knowledge, this report has never been funded or completed. The department's annual budget submission to the JBC does include a schedule that lists out most, if not all, federal funds received and/or distributed by CDE, the authorizing statute, and the purpose of those funds. In addition, the Every Student Succeeds Act (ESSA), offers potential flexibility to Colorado in some areas. CDE staff have worked with the board, the state legislature, and a variety of stakeholders on the ESSA State Plan to ensure that Colorado takes advantage of available flexibility that is supportive of student learning.*

    Additionally, there are other grant programs that were created by the legislature in the past but have not been funded recently. These programs do not require CDE to report information to the legislature, but are also not currently being implemented. These include:

- *Strengthening Civic Education Grant (22 -1-104(6)(a), C.R.S.);*
- *School CPR and AED Training Grant (22-1-129, C.R.S.);*
- *Funding for Regional Service Areas (22-5.5-106, C.R.S.);*
- *Parent Involvement in Education Grant Program (22-7-305, C.R.S.);*
- *Closing the Achievement Gap Program (22-7-611 to 22-7-613, C.R.S.);*
- *Teacher Development Grant Program (22-7-701 to 22-7-708, C.R.S.)*

- *Summer School Grant Program (22-7-801 to 22-8-807, C.R.S.);*
- *Principal Development Scholarship Program (22-9.5-101 to 22-9.5-104, C.R.S.);*
- *Early Childhood Educator Development Scholarship Program (sections 22-9.7-101 to 22-9.7-104);*
- *Grant Program for In-School or In-Home Suspension (22-37-101 to 22-37-105, C.R.S.)*
- *Second Chance Program for Problem Students (22-52-101 to 22-52-107, C.R.S.);*
- *Science and Technology Education Center Grant (22-81-203 C.R.S.);*
- *Colorado Information Technology Education Grant Program (22-81.5-101 to 22-81.5-107, C.R.S.); and*
- *Healthy Choices Dropout Prevention Pilot Program (22-82.3-101 to 22-82.3-110, C.R.S.).*

In addition, below is a list of 2019 legislation that the department has partially implemented. Though these are listed as partially implemented, the department is on track to meet any deadlines or later effective dates noted in the legislation.

- *SB19-104 Elimination of Duplicate Regulations for Childcare Programs: The Commission created in this bill is scheduled to hold its first meeting in mid-December. It is expected that the Commission will provide any recommendations related to duplicate regulations in the spring of 2020 so that the respective state agencies can initiate any necessary rulemaking based on those recommendations by June 2020, as required in statute.*
- *SB 19-199 READ Act Implementation: The department continues to implement a variety of provisions of this bill. In addition to making necessary changes to state board rules, the department will complete its system to monitor and approve READ Act budget plans in April 2020. In addition, CDE will make teacher training available to those local education providers that request it by January 2020. Finally, the multi-year evaluation of the READ Act implementation will be included in the department's 2021 SMART Act report and presentation to the General Assembly.*
- *HB 19-1110 Media Literacy Advisory Committee: The Media Literacy Advisory Committee will convene in mid-December to prepare its report to the legislature. The final report and recommendations will be sent to the legislature in January 2020.*
- *HB 19-1120 Youth Mental Health and Suicide Prevention: CDE is currently working to develop the youth mental health resource bank. This resource bank, including input from stakeholders, will be available in July 2020.*
- *HB 19-1134 Identification and Interventions for Students with Dyslexia: The Dyslexia Working Group convened in the fall of 2019, but it will continue to work to produce an annual report and statewide plan. In addition, pilot program applicants will be selected in February 2020, and the pilot evaluation will be completed in December 2022.*
- *HB 19-1192 Inclusion of American Minorities in Teaching Civil Government: The Commission established by the bill will first meet in December 2019. Subsequent meetings will take place twice a year as directed under the law. In addition, the Commission will make recommendations for the state board's six-year cycle review of the Colorado Academic Standards in 2022.*

In addition to the legislation identified above, the General Assembly approved several new education grant programs during the 2019 session. CDE is currently working to administer those programs, including promulgating rules, reviewing applications, and distributing

funds, in accordance with the applicable statutory requirements and deadlines. The legislation authorizing those new grant programs is listed below:

- *SB 19-059 Automatic Enrollment in Advanced Courses Grant Program*
- *SB19-176 Concurrent Enrollment Expansion and Innovation Grant Program*
- *SB19-204 Public School Local Accountability Systems Grant Program*
- *SB19-216 High School Innovative Learning Pilot*
- *SB19-246 Ninth Grade Success Grant Program*
- *SB19-246 Comprehensive Quality Physical Education Instruction Pilot Program*
- *HB 19-1002 Leadership Professional Development for School Principals*
- *HB 19-1017 K-5 Social and Emotional Health Pilot Program*
- *HB 19-1132 Colorado Food Products Purchasing Incentive Grant Program and Local School Food Purchasing Technical Grant Program*
- *HB 19-1236 Workforce Diploma Pilot Program*
- *HB 19-1277 Computer Science Grant Program*

2 Does the Department have any HIGH PRIORITY OUTSTANDING recommendations as identified in the "Annual Report: Status of Outstanding Audit Recommendations" that was published by the State Auditor's Office and dated June 30, 2019 (link below)? What is the Department doing to resolve the HIGH PRIORITY OUTSTANDING recommendations? Please indicate where in the Department's budget request actions taken towards resolving HIGH PRIORITY OUTSTANDING recommendations can be found.

http://leg.colorado.gov/audits/annual-report-status-outstanding-audit-recommendations-june-30-2019

Department Response: *The Department does not have any high priority outstanding recommendations included in the annual report.*

3 If the Department receives federal funds of any type, please respond to the following:

 a. Are you expecting any changes in federal funding with the passage of the FFY 2020-21 federal budget? If yes, in which programs, and what is the match requirement for each program?

Department Response:
The Department does not anticipate any significant reductions or increases in Every Student Succeeds Act (ESSA) or Individuals with Disabilities Education Act (IDEA) federal funding levels at this time. The table below reflects current FY 2019-2020 funding as well as projections for FY 2020-2021. There are no matching requirements for any of the grants included in the table.

ESSA Federal Program	FY 19-20 Allocation	FY 20-21 National Projected Funding
ESSA Title I, Part A	$145,896,810	Level Funded
ESSA Title, Part D	$481,497	Level Funded
ESSA Title I, Part C (Migrant)	$6,848,681	Possible decrease for Colorado of up to 10 percent*
ESSA Title II, Part A	$23,291,927	Level Funded
ESSA Title III, Part A	$9,842,325	Level Funded
ESSA Title IV, Part A	$11,078,885	Level Funded
ESSA Title IV, Part B	$11,499,014	Level Funded
ESSA Title V, Part B	$555,801	Level Funded

Due to reduced numbers of migrant students, Colorado had been operating under a hold-harmless provision with regard to the State's allocation. There is a possibility of a decrease in funding of up to 10 percent to Colorado's Migrant Education Program.

IDEA Federal Fund	FY 19-20 Allocation	FY 20-21 Projected Funding
IDEA Part B	$168,563,574	Level funded
IDEA Preschool	$ 5,053,316	Level Funded

b. Does the Department have a contingency plan if federal funds are eliminated?

Department Response:

Yes, in the event of significant cuts to existing programs, CDE would employ the following strategies to make up for the shortfall:

- *Utilization of carryover funds from the program that has been cut.*
- *Use of other appropriate funding sources to make up for the shortfall.*
- *Attrition – not filling vacant positions that are supported with the program that has been cut.*
- *Lay-offs of staff funded by the program that has been cut.*

c. Please provide a detailed description of any federal sanctions or potential sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2019-20 or 2020-21.

Department Response:

The Department is not subject to any federal sanctions or potential sanctions for Federal Fiscal Year 2019-20 or 2020-21.

d. Compared to other states, Colorado ranks low in receipt of federal dollars. How can the Department increase the amount of federal money received?

Department Response:
One of the data points used to determine allocations to the State under ESSA are poverty rates as reported in the Census data. The next census will be conducted in the spring, 2020. The Department has been disseminating information to districts regarding the census.

In addition, CDE thoughtfully reviews all opportunities for additional federal grant funding. If consistent with state priorities and CDE has the time and resources to do so, CDE applies for those opportunities.

e. What state funds are currently utilized to draw down (or match) federal dollars? What state funding would be required to increase the amount of federal funding received?

Department Response:
These programs do not require a state match for funding.

There are a number of factors that have an impact on the amount of federal funding allocated to Colorado. Although the formulas for each of the programs is different and complex, in general the amount of funding received in Colorado under each of the programs is based on:

- *The number of age 5-17 year old children residing in Colorado*
- *The number of formula children (e.g., the number of children living in poverty (Title I) or the number of migrant children (Title I, Part C).*
- *The State's per pupil expenditure and per capita income over three years compared to the national average for the same period.*
- *The State's equity factor that compares the average difference in per pupil expenditures among school districts in the State to the State's average per pupil expenditure.*

4 Is the Department spending money on public awareness campaigns? If so, please describe these campaigns, the goal of the messaging, the cost of the campaign, and distinguish between paid media and earned media. Further, please describe any metrics regarding effectiveness and whether the Department is working with other state or federal departments to coordinate the campaign?

Department Response:
The Colorado Department of Education conducted two public awareness campaigns last fiscal year and has recently selected a vendor to conduct the public information campaign on reading required by Senate Bill 19-199.

1. *Colorado's Stories of Promising Practices is a series of videos and stories highlighting schools and districts that have implemented innovative strategies to improve outcomes for*

students. The campaign goal is to raise awareness and foster the expansion of innovative models and promising practices that are increasing opportunities for students and improving educational outcomes. The campaign was made possible through a $40,000 grant in fall 2018 from the Innovation Lab Network, a project of the Council for Chief State School Officer's. Approximately $31,500 of the grant was spent in the 2018-19 fiscal year, and the remaining funds will be spent in the 2019-20 fiscal year.

In 2018-19 school year, the department produced eight videos for a total cost of $21,600 and promoted those stories via the CDE website, on Chalkbeat's daily Rise & Shine e-newsletter and through social media ads on Facebook and Twitter. Overall, the stories on the CDE website were viewed 11,318 times.
For Chalkbeat ads, $6,250 was spent from Jan. 2 to June 30, 2019 resulting in 2,343 visits to the stories on the CDE website.
For Facebook ads, $1,677.34 was spent from Jan. 2 to Aug. 7, 2019 resulting in 97,335 impressions and 2,525 visits to the stories on the CDE website.
For Twitter ads, $1,974.94 was spent from Jan. 2 to July 24, 2019 resulting in 442,564 impressions and 1,174 visits to the stories on the CDE website.

2. *The School Nutrition Unit annually receives federal funds to support the administration of the Summer Food Service Program (SFSP). The management and administration plan of the program includes statewide marketing and outreach strategies, and $3,500 was dedicated to these efforts in 2019.*

    The outreach strategy deployed in 2019 was primarily to print and distribute magnets promoting the program to families. The School Nutrition Unit collaborates with state- and local-level organizations to distribute magnets to families across the state. The University of Colorado Culture of Wellness and Integrated Nutrition Education programs distributed magnets at parent workshops and schools, Denver Children's Hospital provided magnets to families, and the Colorado Department of Public Health and Environment (CDPHE) Women Infant Children (WIC) clinics and local public health agencies distributed to their clients.

    Additional promotion included outreach via text messages, newsletters, emails, press releases, websites, and yard signs through state-wide partner organizations.

    The marketing campaigns were targeted to low income communities with summer meal sites and messaging was targeted to parents and caregivers. Messaging (in both English and Spanish) included:
    *   *Kids eat free all summer long! To find a site near you, visit kidsfoodfinder.org or text FOOD to 877-877*
    *   *Summer fun is here with free meals for CO kids and teens! Find free #summermeals at a site near you: kidsfoodfinder.org or text FOOD to 877-877*
    *   *Have your kids eat free nutritious meals this summer in a safe and fun environment. Find a summer site near you at kidsfoodfinder.org or text FOOD to 877-877*

    The overall measure of effectiveness is an increase in program participation over the previous year. Campaign results from 2019 are currently being evaluated, but at this time include:
    *   *5,083 texts were sent to the hotline.*

- *7,751 visits to the kids food finder website.*
- *16,465 magnets distributed across the state.*

3. *Senate Bill 19-199, the updated READ act requires the Department contract for a public awareness campaign in FY2019-20. The focus of the campaign will emphasize the importance of reading by third grade. The legislature appropriated $500,000 annually to cover all costs for the public information campaign. The Department has selected a vendor from the list of vendors with an existing price agreement with the State of Colorado. The vendor is currently conducting research with parents, teachers and stakeholders to identify the best messaging and media and further define the target audience for maximum effectiveness of the campaign. Initial launch of the campaign is anticipated in April 2020.*

5   Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

Department Response:

Please see Appendix A for the data requested by department/division/program/occupational class.

Based upon our exit interview data there are a variety of reasons staff are leaving; however, the most common reasons include better compensation and growth opportunities and better location. The statewide lack of merit pay is a significant issue and has been for quite some time. There are few ways in which an employee can increase their base pay earrings. These opportunities have been limited to an annual across the board (ATB) increase. In many cases, this is the only option for increases in base pay should other growth or promotional opportunities not exist.   Also, the policies limiting our ability to recruit outside the state is an issue. Colorado's unemployment rate is very low which makes finding qualified staff in our state very difficult.

6   Please identify how many rules you have promulgated in the past two years (FYs 2017-18 and 2018-19). With respect to these rules, have you done any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S., regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S., or any other similar analysis? Have you conducted a cost-benefit analysis of the Department's rules as a whole? If so, please provide an overview of each analysis.

Department Response:
The table below provides details on the number of rulemakings promulgated by the State Board of Education, the Charter School Institute, the Capital Construction Assistance Board, and the Facility Schools Board from July 2017 through June 2019. Please note that in some cases, a set of rules was amended twice over the two-year period. The figures below represent the number of complete permanent rulemaking processes enacted by each entity.

	All Complete Rulemaking	New Rules	Rule Amendments	Rule Repeals
State Board of Education	33	6	27	0
Capital Construction Assistance Board	4	0	4	0
Charter School Institute	0	0	0	0
Facility Schools Board	0	0	0	0
Total	**37**	**6**	**31**	**0**

The department has not conducted any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S. or regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S., as these have not been required for any of the rulemakings in the last two years. However, the department continues to review its rules as to make sure they align with current practice and statute. The review includes an examination of the effectiveness and necessity of the department's current regulations and has resulted in recommendations for improving and sometimes repealing rules. This process has informed some of the rulemakings in the past two years and will continue to do so in the coming year. The department has not conducted a cost-benefit analysis of its rules as a whole.

7   What are the major cost drivers impacting the Department? Is there a difference between the price inflation the Department is experiencing compared to the general CPI? Please describe any specific cost escalations.

Department Response:
Approximately 98 percent of the Department's budget is driven by flow-thru or distribution funding to school districts and other recipients around the state. While there is a combination of state and federal funding, over 76% of the Department's budget is in one line: Total Program. The State's Share of Total Program for FY2019-20 is $4.6 billion. The cost drivers for Total Program include annual changes in pupil counts and inflationary adjustments.

The State's Share of Total Program funding is also impacted by local funding. The Local Share is comprised of two sources of revenue: property taxes and specific ownership taxes. Total Program is first funded by these local sources. Changes to assessed valuations and vehicle registrations will impact the Local Share, which in turn impacts the State's Share.

Additionally, the Budget Stabilization Factor (BSF) is a variable to the State Share. The amount of the budget stabilization factor is set by the General Assembly each year based on available state revenue and other budget priorities.

8   How is the Department's caseload changing and how does it impact the Department's budget? Are there specific population changes, demographic changes, or service needs (e.g. aging population) that are different from general population growth?

Department Response:

As outlined above, the overwhelming majority of the Department's budget is for assistance to public schools. As such, the caseload changes and budget drivers that are most relevant are those effecting the school districts and Total Program funding. The historical average growth in funded pupil count is 0.75 percent and the historical trends for the growth in the State Share is 1.9 percent.

The Department's infrastructure needs have grown significantly over the last 15 years. Over time, the identified and non-identified impacts of legislation on the infrastructural support functions of the Department, as well as the increased complexity of various systems, have cumulatively reached a level that is no longer sustainable and adversely impacts the programmatic service delivery of the Department, especially for procurement, grants fiscal management, information management, human resources, and payroll teams. As such, the Department has submitted a budget change request for infrastructure support FTE to enable the Department to effectively support school districts and implement statutory requirements.

9   Please provide an overview of the Department's current and future strategies for the use of outward facing technology (e.g. websites, apps), the role of these technologies in the Department's interactions with the public and other state agencies, the Department's total spending on these efforts in FY 2018-19, and expected spending in FYs 2019-20 and 2020-21.

Department Response:
As with other state agencies and corporations today, most interactions with the public occur online. Whether via an organization's website, a customer experience application, social media, or through email communications, expectations are increasing every day about the ease in which the public can interact with an organization via mobile and stationary devices. CDE endeavors to meet those expectations, as do other state agencies. With CDE's role as Colorado's statewide K12 education data provider, we have additional obligations to provide data in such a way that the public can understand and find answers to their questions. Historically, we have reported the data via spreadsheets or complex data tools, and provided assistance and support to members of the public who needed help finding the data they were looking for. That approach is no longer acceptable to the average user, who wants immediate access to data in a way that can be easy to navigate and easy to understand. Technology available today allows us to provide better visualizations, more explanations, and easier navigation to enable that understanding. CDE's strategy is to make the most of those technologies where possible, and continue to improve our online communications with the public so they can find what they need when they visit CDE. This also aligns with industry and the Governor's expectations of all agencies.

We do not currently track costs in a way that corresponds with "outward facing technology," so we don't have estimates of what was spent last year and this year. It is safe to say, however, that the FTE and contract costs included in the request would constitute an investment in CDE's outward facing technology so that total could be used as a starting point for an expected estimate for 20/21. Keep in mind, however, that a very large portion of IMS's staff and tools (possibly as much as half) are used to either support or develop systems that are outward facing.

CDE currently invests $600K yearly on maintenance of the third party managed Financial Transparency System, which is our current system of dashboards that reports district financial data to the public. The initial cost to build this system was approximately $1.8M.

10   There are many ways in which the Department may interact with internal or external customers, including the public and other departments. How is the Department gathering feedback and evaluating customer experience? Please address all interactions, e.g. technology, in-person, call centers, as well as total spending on these efforts in FY 2018-19 and expected spending in FYs 2019-20 and 2020-21.

Department Response:
CDE works hard to maintain our reputation as an organization that prioritizes customer service. To support our excellence in customer service, we gather feedback from both internal and external stakeholders in a number of ways. Specifically we:
- *Administer surveys (using survey monkey) at the conclusion of major projects (for example externally with districts at the conclusion of the Empowering Action through School Improvement grant cycle, internally with CDE staff at the end of the legislative session to evaluate our fiscal note processes, and annually with superintendents and local school board president's as part of the Commissioner's evaluation). The department also administers a staff survey internally in the "off" years of the state survey to ensure we receive annual feedback from staff.*
- *Run Lean process improvement events that include both internal and external stakeholders (for example, we will be conducting a Lean review of our competitive grant process and will be seeking input from internal CDE staff as well as districts and schools that apply for/receive the grants).*
- *Convene advisory groups including the Commissioner's Superintendent Advisory Council and the Teacher's Cabinet. The department additionally convenes a variety of other content specific advisory groups.*
- *One-on-one conversations through executive team members and field service staff with K-12 system staff and other stakeholder groups. People are generally very open with their feedback. This format allows real-time feedback for addressing concerns quickly and effectively.*
- *Evaluate website analytics on a regular basis to identify emerging questions and issues and add, update or prioritize resources that will be helpful to schools, districts, parents and the general public.*
- *The CDE Educator Talent Division provides multiple layers of customer service and receives feedback on each. The division has two specific units that provide significant customer service that consists of external technology interfaces (Educator Licensing and the Colorado Performance Management System), walk in support, phone call center support, and email support. The first unit is the Educator Effectiveness unit in which CDE supports over 29,000 educators and over 200 school districts, charter schools and BOCES. The second unit is the Educator Licensing unit which provides customer service to nearly 60,000 educators or soon-to-be educators, 53 educator preparation programs, and over 200 districts and BOCES on an annual basis.*

The Education Talent Division gathers feedback and evaluates customer experience through focus groups, face-to-face support, individual educator email to CDE, and distillation of call and email inquiries. Specifically, the Division collects feedback through compiling customer service feedback during and after phone calls, from customer provided comments sent in email, and through the collection of face to face feedback garnered when providing walk in customer service. The feedback is reviewed twice a year through all staff meetings in the Educator Talent Division in order to create strategic plan responses, update the website, alter online technology interfaces, or develop other initiatives that better serve our educator-customers.

Currently, the Division provides all customer services through current FTE allocated to support the management of the Colorado Educator Evaluation system and through the individuals hired to issue educator licenses and credentials. The entire licensing and educator effectiveness teams can be considered to be customer service for external customers. For educator licensing, the cost for customer service is FTE payroll and operations at an approximate cost of $2.9 million. For educator effectiveness, the payroll and operations is approximately $1.4 million.

During the spring of 2020, the Division will begin implementing a three question customer service feedback survey that will be optional for educators completing the educator licensing process and receiving emails from the CDE Educator Talent Division. This survey will be administered through an online portal and educators will have the opportunity to optionally rate the customer service they received through the division and provide open ended comments. There is no cost associated with this survey.

Finally, the Department does not have specific tracking of the costs associated with these activities, largely because the costs are generally small, but they are also embedded and not separately tracked as part of the larger activities such as convenings, licensing services, and surveys developed for specific official functions.

11   Please highlight the long-term financial challenges of fulfilling the mission of the Department with particular attention to any scenarios identified in the Department's Long Range Financial Plan involving an economic downturn, department-specific contingencies, emerging trends, or major anticipated expenses (Subsections 3-6 of Section 4 of the Long Range Financial Plan submitted pursuant to H.B. 18-1430).

Department Response:
Per the Department's Long-Range Financial Plan, one of the biggest challenges will be to continue meeting the State's Constitutional obligations around State Share/Total Program. Since over 98% of the Department's entire budget consists of and is driven by the State Share line in the Long Bill, if there is a downturn, it is very likely that the Budget Stabilization Factor would have to be increased to ensure the State could balance the budget in the same fashion which was necessary during the last downturn. As in the past, in the event of a downturn, the

Department will collaborate closely with the General Assembly and the Governor to support their efforts to address the challenges created by another downturn.

Interestingly, on the other hand, during the last downturn, federal funding actually increased due to the American Recovery and Reinvestment Act which effectively doubled the Department's two largest federal programs: Title IA and IDEA. While it is not prudent or reasonable to expect a similar outcome, if another downturn occurs, it does not seem reasonable for the Department to assume a similar increase in federal funds, which presents a significant challenge for planning for a downturn and fulfilling the mission of the Department. As noted in the Department's response to question 3b above, the following first line actions would be taken:

- *Utilization of carryover funds from the program that has been cut.*
- *Use of other appropriate funding sources to make up for the shortfall.*
- *Attrition – not filling vacant positions that are supported with the program that has been cut.*
- *Lay-offs of staff funded by the program that has been cut.*

12 In some cases, the roles and duties of existing FTE may have changed over time. For all FY 2020-21 budget requests that include an increase in FTE:

a. Specify whether existing staff will be trained to assume these roles or these duties, and if not, why;

Department Response:
The Department encourages qualified staff to apply for any new positions in which they may be interested for their professional growth, because it may be a better 'fit', or any other reason. In the event those staff are selected for the new positions, they will be trained to assume the new roles and duties in the same manner a new hire to the Department would be.

b. Specify why additional FTE are necessary; and

Department Response:
The additional FTE are necessary to either support or implement the Department's strategic goals, and the legislation that creates those goals.

For a more in-depth justification of the FTE, please see the following change requests for which a brief explanation about the need of the FTE requested in each item.

- ***R-7-Departmental Infrastructure****: this is a broad request that covers several areas, all of which require additional staff to meet the goals of each area.*

  - ***Purchasing/Procurement 2.0 FTE:*** *the Purchasing area has seen a 325% increase in request for proposals (RFPs) in the past year. This level of volume is expected to stay much higher than the 3-4 RFPs a year previously. Based on*

the time necessary to complete RFPs and other contract work, the Department determined 2.0 FTE are required to meet the increase in work load.

- o ***Competitive Grants and Grants Fiscal Management 1.0 FTE:*** *while the increase is not as large as purchasing, this area has seen a significant increase in competitive grant programs. For example, during the 2019 legislative session, 16 bills were passed that created new or made changes to existing competitive grant programs. In addition, the total number of competitive grants being handled and managed is over 70. These programs have been created over several years, while the staff managing them has remained static. In reviewing the workload and needs, the Department determined 1.0 FTE would allow for the appropriate level of management for the competitive grants the Department awards and administers.*

- o ***Human Resources 1.0 FTE:*** *Department staff/FTE has grown over the last several years without any corresponding growth in the HR area. The Department applied metrics from industry standards which indicate a standard benchmark or appropriate ratio of HR staff to employees is 1:100. Without the requested FTE, the Department's ratio is approximately 1:136.7 staff. However, with the requested FTE, the ratio would almost come into line with the benchmark—it would equate to 1:102.5*

- o ***Payroll Support 0.5 FTE:*** *The Department must still manually process all timesheets, and, as noted above, the growth in staff over the last several years has made payroll a more resource and labor-intensive process each bi-weekly and monthly payroll cycle. The other staff in the Accounting Unit usually spend a day a month assisting with payroll processing. This position will eliminate the need to shut down the Accounting to process payroll each month, and the hours associated with that shutdown roughly equate to the part-time position being requested.*

- o ***Information Management Systems 2.0 FTE:*** *As with the other FTE in this list, the growth in the Department over the years has significantly impacted the Department's IMS area. More employees translates to more computers, email accounts, use of the network, use of productivity tools and other software, all which must be supported by IMS. If approved, these FTE will allow the Department to ensure the necessary security on all systems in addition to user support and training.*

- • ***R-9-Empowering Parents with School Information:***
  Within R-9 is a request for 2 FTE (1.8 in FY20-21 due to paydate shift) one of which is a term position of 2 years and the other will be ongoing. The termed position is a web-based developer who will provide the interface the public and other stakeholders use to access information on SchoolView, the Department's school reporting tool. The other position is a database designer and developer who will participate in the update to SchoolView and related systems. This position is ongoing, since the data is an

annual component of the reporting, and maintenance and updates requires the ongoing attention of this staff person.

- ***R10-Educatior Evaluations:***
  Concerns have been raised about many aspects of the teacher evaluation system which need to change or improve to make it more effective. One of the three improvements: training for evaluators in best practices in observations requires 1.0 FTE to provide free trainings for evaluators at school districts around the state. Currently districts must pay for these trainings, which results in many districts to opt out. By making this information and the trainer to deliver it free the Department estimates 2,000 new educator evaluators can be trained in a two-year period.

c. Describe the evaluation process you used to determine the number of FTE requested.

Department Response:
Since almost each FTE represents a very different job, and therefore workload, skill set, and other factors as noted in the response to b. above, the Department used different methods to evaluate each of the positions. However, to begin any analysis to determine whether additional staff are necessary, the Department uses the following guiding questions:

1. *What work is not getting done that should/must be?*
2. *Is this work something that can be done by existing staff through more training, and existing capacity?*
3. *What are the risks and potential consequences if the Department does not address the identified need?*
4. *What knowledge and skills are needed to do the work?*

13 Please describe the impact of Colorado's low unemployment rate on the Department's efforts to recruit and retain employees.

Department Response:
The low unemployment rate has impacted every employer in the state; the Department is no different. There are more jobs than people and fewer highly skilled and experienced people available. For the past several months, the majority of CDE hires are currently employed and looked for other opportunities. To attract and retain these staff we need to provide something "more than" they receive from their current employer. This is typically not a higher wage rather it is flexibility in schedules, work location (work from home, etc.) and benefits (time off, etc.). Our ability to keep staff in this highly competitive market is becoming much more difficult.

14 ***NOTE: JBC Staff has provided an example template for providing data for this question.***

State revenues are projected to exceed the TABOR limit in each of the next two fiscal years. Thus, increases in cash fund revenues that are subject to TABOR will require an equivalent amount of General Fund for taxpayer refunds. Please:

a. List each source of non-tax revenue (e.g., fees, fines, parking revenue, etc.) collected by your department that is subject to TABOR and that exceeds $100,000 annually. Describe the nature of the revenue, what drives the amount collected each year, and the associated fund where these revenues are deposited.

    Department Response:
    Please see the attached template Appendix B for the two cash funds subject to TABOR described below.

    The Educator Licensing Fund at CDE. The Educator Licensing Unit issues licenses to all public school teachers in the state, and collects fees to finance the licensing activities and staff. These fees are deposited in the Educator Licensing Fund. The amount collected is driven by the number of teachers (over 30,000) who are licensed each year.

    Also the Colorado School for the Deaf and the Blind also has a fund called the Outreach Services Cash Fund. CSDB collects fees for services provided to district and BOCES such as sped program planning, programs for parents and families, and special curricula geared towards students with special needs.

b. For each source, list actual revenues collected in FY 2018-19, and projected revenue collections for FY 2019-20 and FY 2020-21.

    Department Response:
    Please see Appendix B for the template containing this information.

c. List each decision item that your department has submitted that, if approved, would increase revenues subject to TABOR collected in FY 2020-21.

    Department Response:
    None of the decision items submitted for FY20-21 would increase revenues subject to TABOR.

15   Please describe the Department's current practice regarding employee parking and other transportation options (i.e. EcoPass). Please address the following:

a. Does the Department have adequate parking for all employees at all locations?

    Department Response:
    No, the department does not have adequate parking for employees that work in the capital complex area. This is a major issue and does impact our ability to recruit and retain staff. Parking is either non-existent and/or too expensive. The average monthly parking rate is anywhere from $225 - $350 per month in our general area.

b. If parking is limited, how are available spaces allocated?

Department Response:
State parking spaces are allocated by DPA. Staff that are interested in a state parking space must submit their name to DPA for placement on a waiting list. The average wait for a state parking space is more than two years.

c. If free parking is not available, how is parking paid for, and who pays (employee or Department)? (e.g. stipends, subsidized parking, eco passes)

Department Response:
CDE does not pay for parking. Parking is 100% paid by the employee. CDE does offer an EcoPass free of charge; however, this benefit will vary based upon available funding. CDE has only paid 100% of the EcoPass for the past two years. Previously, the expense was cost-shared between CDE and the employee.

d. If employees pay fees for parking, where is the revenue credited and how is it spent, and is it subject to TABOR?

Department Response:
The Department does not collect fees for employee parking.

e. Do parking and/or transportation benefits factor into Department compensation and/or retention efforts?

Department Response:
The only parking/transportation benefit provided to employees is a paid EcoPass. No other parking/transportation benefits is currently considered in compensation/retention.

16 Please identify all continuously appropriated funds within the Department's purview with a fund balance or annual revenue of $5.0 million or more. Please indicate if these funds are reflected in the FY 2019-20 Long Bill.

Department Response:
The Department does not have any continuously appropriated funds with a fund balance or annual revenue over $5.0 million.

17 For each of the following cash funds, please indicate whether the Department believes continuous spending authority is necessary, and if so, why. What consequences or challenges would the Department expect if the fund were annually appropriated rather than continuously appropriated?

a. Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a),C.R.S.

Department Response:

Ongoing Need for Continuous Spending Authority Educator Licensing Fund
While significant progress has been made in processing licenses and call center wait times, CDE must be diligent to ensure that challenges for educators do not rise again. Continuous spending authority allows CDE flexibility in allocating staff to accommodate workload and priorities. For example, as the eLicensing system improved and the timelines shortened, CDE trimmed and/or moved staff to support other services such as the evaluation of license and call center support, educator preparation and student safety through educator enforcement and investigations. Over the years, the licensing turnaround time has dwindled from an average of nearly 6 weeks to an average of 12.23 days. In some cases, like the last two months, the average turnaround time is 8.34 days for an educator to receive a license.

Measure	*FY16 Actual*	*FY17 Actual*	*FY18 Actual*	*FY19 Actual*	*Q1 FY20*	*1-Year Goal*
Average licensure cycle time – from receipt of a completed application and cleared fingerprint report to a PDF license sent via email (in days)	*40.75*	*17.33*	*13.38*	*12.23*	*8.34*	*10.0*

The flexibility is also important given the cyclical nature of educator licensing. Specifically, many educator licensure applications come in the months of May through September with some increases seen in December. Continuous spending authority allows CDE to quickly hire and train team members for the heavy season of May through September and then trim those FTE or reallocate them to a different area of need such as investigations, background and fingerprints after this timeframe.

Finally, this flexibility also allows CDE to quickly move staff to support the needs of the field by assigning staff to areas such as investigations to speed up time-intensive and deeply complicated educator enforcement investigations. This ensures that we take swift action with educators who have engaged in inappropriate conduct and ensure the safety of our students.

b. State Charter School Institute Fund created in Section 22-30.5-506,C.R.S.

Department Response (CSI):
The State Charter School Institute Fund was created in 2004 to carry out CSI's mission of fostering high quality charter options with a particular focus on closing the opportunity gap. The revenue in the fund is comprised of PPR for CSI schools in addition to state and federal grants which fluctuate throughout the fiscal year based on factors outside of CSI's control.

Statutorily, CSI can retain 3% of PPR for administrative oversight. However, CSI expends approximately 2% of the fund's revenue to support the operations of CSI. The remaining 98% is passed on to CSI schools in the form of statutorily-defined per pupil allocations. This fund requires continuous spending authority due to unpredictable fluctuations in:

1. *CSI school enrollment*
2. *State and Federal grant revenue*
3. *Demand for school supports and oversight mechanisms*

CSI's operations are a critical component to the success of each CSI school through charter authorizer support and oversight activities. Continuous spending authority allows CSI to respond quickly and appropriately to these changes. Examples of these unanticipated needs include crisis intervention for schools experiencing urgent needs, such as those related to mental health and safety facility emergencies, and changes in the provision of special education services.

If the fund were annually appropriated, CSI would have difficulty responding to changes in the schools' needs. Continuous appropriation ensures that money intended for school use and student education makes it to the schools in a timely manner. Annual appropriation limits would prevent CSI from utilizing its available revenue to effectively support and oversee CSI schools.

Appendix A
Departmental Turnover by Department, Division, Program, and Occupational Class

Table 1: Turnover Rate by Department and Division (CY19)

CDE Long Bill Division	Turnover Rate (%)
Administration & Management	12%
Assistance to Public Schools	15%
Library	6%
Colorado School for the Deaf and Blind	18%
Colorado Department of Education	15%

Table 2: Turnover Rate by Program for Programs with at least 20 FTE (CY19)

CDE Program	Turnover Rate (%)
IMS	14%
Ed Licensing	9%
Federal Program	8%
ESSU	9%
Library	6%

Table 3: Turnover Total by Occupational Class within Occupationl Group of at least 20 FTE (CY19)

Occupational Class	Information Technology Services	Professional Services	Administrative and Support Related Services
Supervisor	3		
Project Manager II	1		
Project Coordinator	1		
IT Professional	2		
Senior Consultant		3	
Administrative Assistant			1
Consultant		2	
Unit Director		1	
Principal Consultant		2	
Administrative Assistant III			1
Administrativer Assistant II			1
Program Assistant I			1
Total	**7**	**8**	**4**

Appendix B

Non-Tax Revenues Collected by Department of Education That Are Subject to TABOR (excluding sources that amount to less than $100,000/year)				
		Revenues Collected Annually		
Revenue Source	Associated Cash Fund	FY 2018-19 Actual	FY 2019-20 Projection	FY 2020-21 Projection
K-12 Educator License Applications	Educator Licensure Cash Fund	3,439,183	3,426,531	3,439,183
Outreach Services to Districts and BOCES	Outreach Services Cash Fund	428,871	400,000	400,000
TOTALS		**$3,868,054**	**$3,826,531**	**$3,839,183**

**Every Student,
Every Step of the Way**

Colorado General Assembly
Joint Budget Committee

December 16, 2019

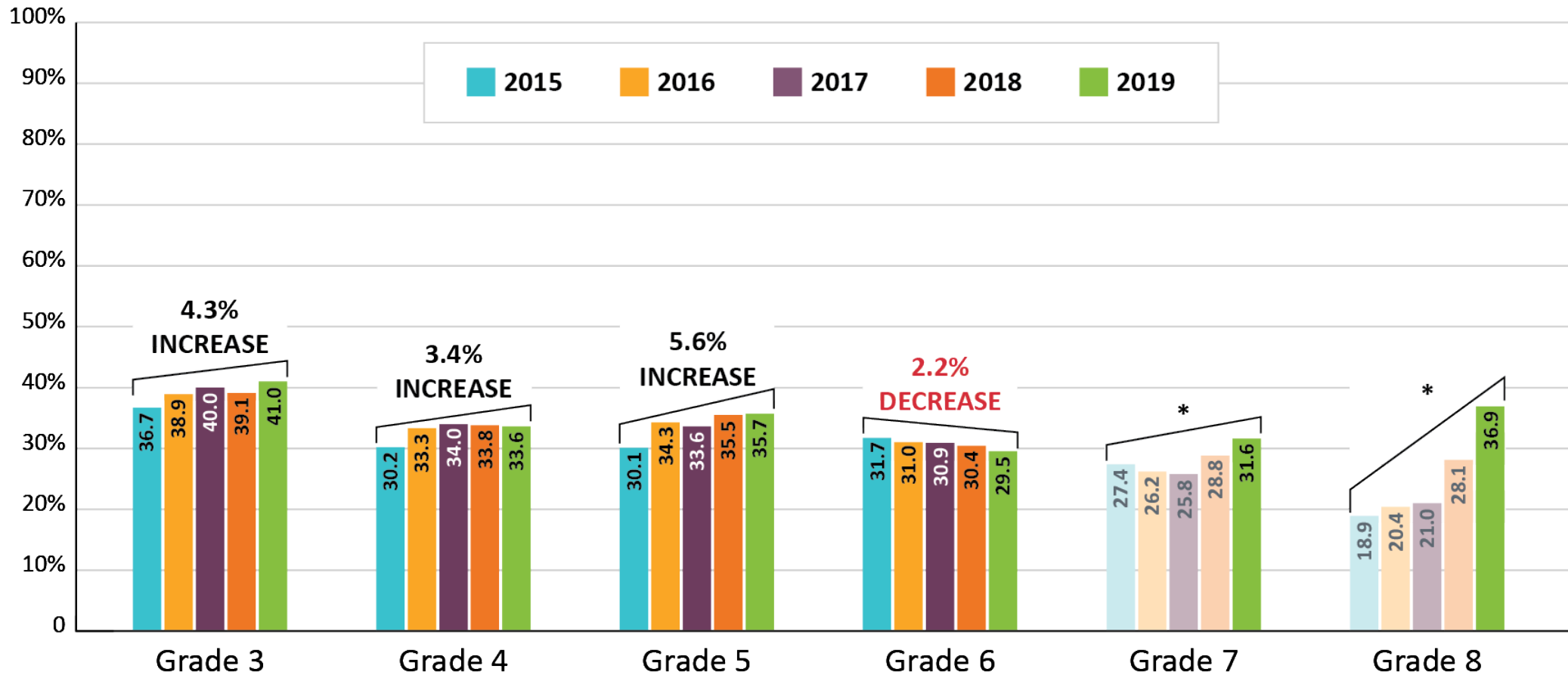Commissioner of Education
Katy Anthes, Ph.D.

COLORADO
Department of Education

CMAS English Language Arts Met/Exceeded Expectations 2015-2019
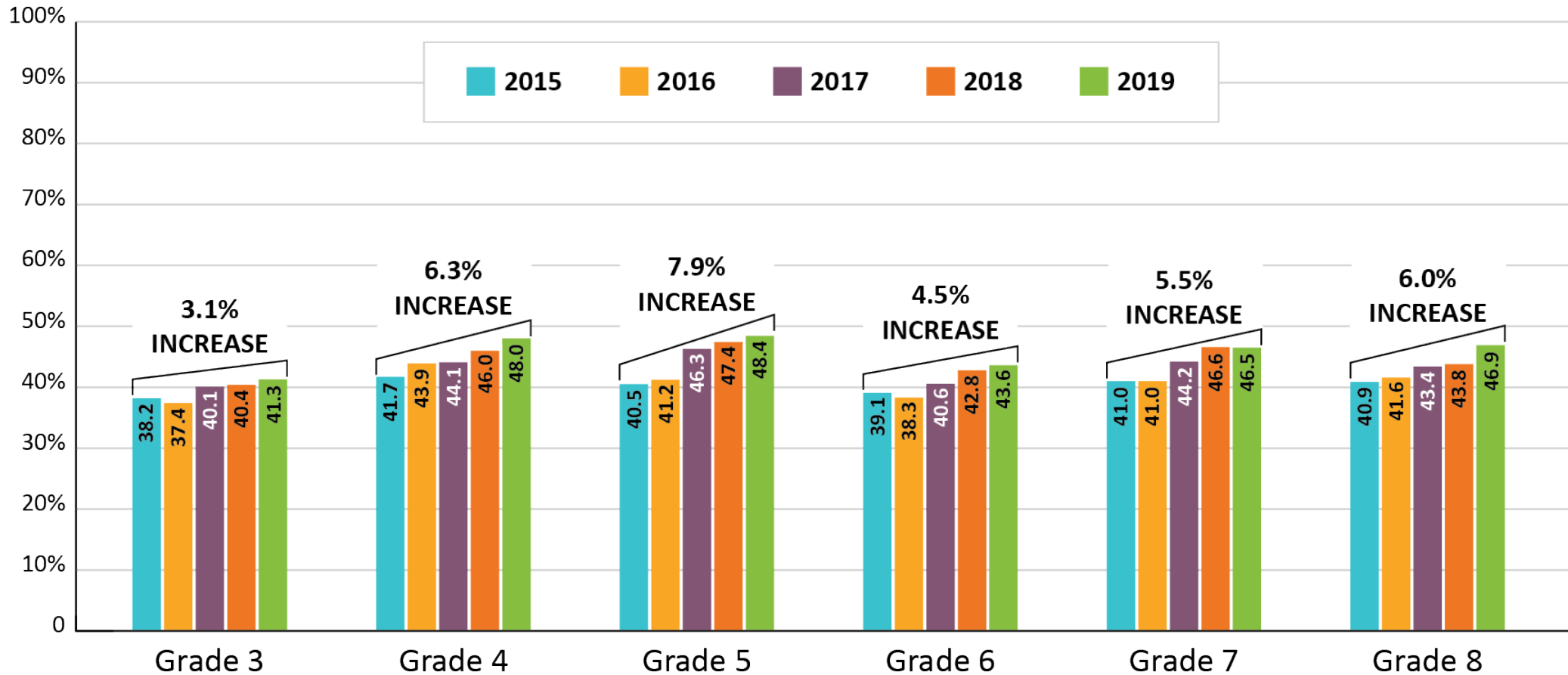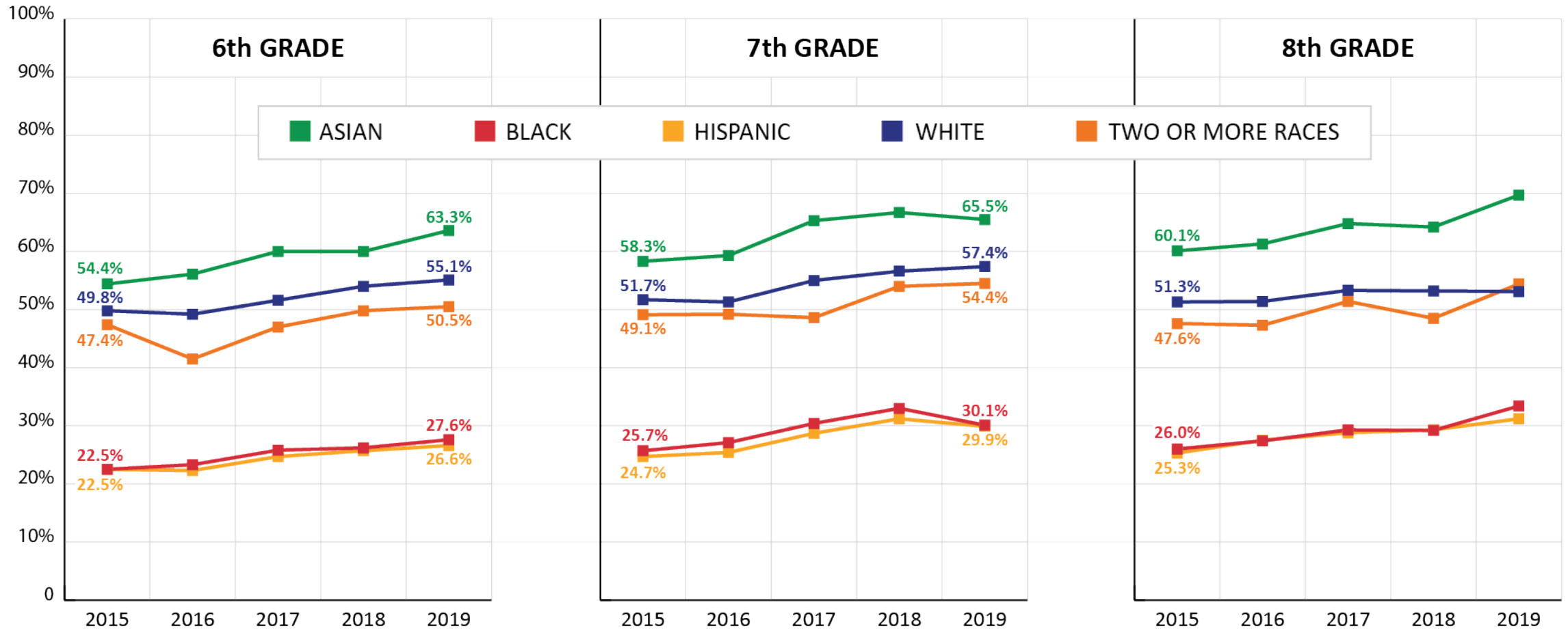
CMAS Math
Met/Exceeded Expectations 2015-2019

Legend: 2015, 2016, 2017, 2018, 2019

Grade 3 — 4.3% INCREASE: 36.7, 38.9, 40.0, 39.1, 41.0

Grade 4 — 3.4% INCREASE: 30.2, 33.3, 34.0, 33.8, 33.6

Grade 5 — 5.6% INCREASE: 30.1, 34.3, 33.6, 35.5, 35.7

Grade 6 — 2.2% DECREASE: 31.7, 31.0, 30.9, 30.4, 29.5

Grade 7 — *: 27.4, 26.2, 25.8, 28.8, 31.6

Grade 8 — *: 18.9, 20.4, 21.0, 28.1, 36.9

* With the discontinuation of the high school exams, the population of students taking 7th and 8th grade CMAS Math is different from prior years. Comparisons across years are not provided.
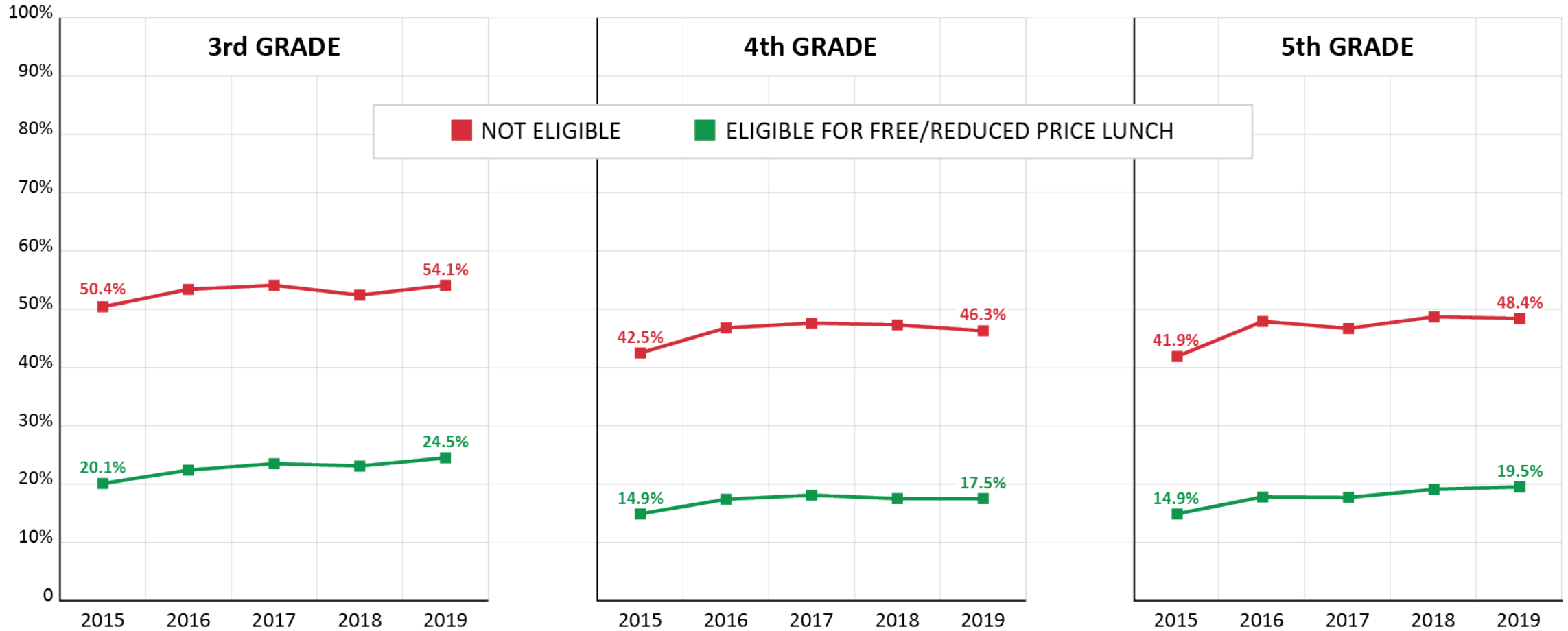
CMAS English Language Arts – Grades 6-8
Percent Met or Exceeded Expectations by Race/Ethnicity

CMAS Math – Grades 3-5
Percent Met or Exceeded Expectations by Economic Disadvantaged Status

ALL MEANS ALL

Expand Access and Opportunity for Historically Underserved Students

GOAL:
Regardless of demographics and learning needs, all students meet or exceed state academic standards

STRONG FOUNDATIONS

Support High Quality Early Learning and Literacy for All Students

GOAL:
By the end of third grade, all students can read at grade level.

STRONG FOUNDATIONS

- Full-Day Kindergarten

- Updates to the READ Act

- Dyslexia Working Group

QUALITY SCHOOLS

Prioritize and Maximize Support
and Districts Identified
for Academic Improvements

GOAL:
All students and families
have access to quality schools
that meet their students' needs.

QUALITY SCHOOLS

- 116 Schools have come off the Accountability Clock

- Local Accountability Pilot Program

- EASI Application for Support

- More Districts Accessing Resources

MORE OPTIONS

Expand High School Options to Ensure All Students are Ready for College and/or Living-Wage Jobs

GOAL:
Students graduate high school with knowledge, skills, and experience needed for college and career success.

Photo: St. Vrain Valley Schools Innovation Center

MORE OPTIONS

- Expansion of Concurrent Enrollment

- More Work-Based Learning Opportunities

Photo: St. Vrain Valley Schools Innovation Center

13

EDUCATORS MATTER

Develop a Strong Pipeline of
High-Quality Teachers and
Principals and Provide
Deeper Support for
School and District Leaders

GOAL:
High quality educators in
every classroom; strong leaders
are in every building.

EDUCATORS MATTER

- Retaining Teachers Grant

- School Leadership Development Grant

- Educator Effectiveness

ORGANIZATIONAL EXCELLENCE

Underpinning our success with each of our key initiatives will be our commitment to excellence with each of our core programs and operations. By holding ourselves to the highest degree of excellence in customer service and performance, we will effectively implement our key initiatives and accomplish our goals.
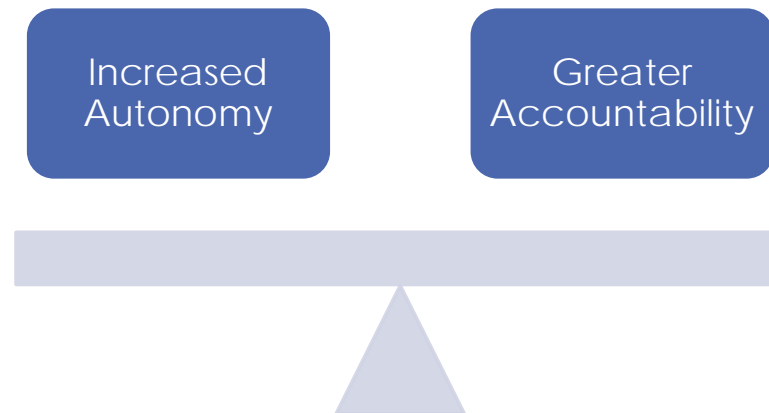
COLORADO
Department of Education
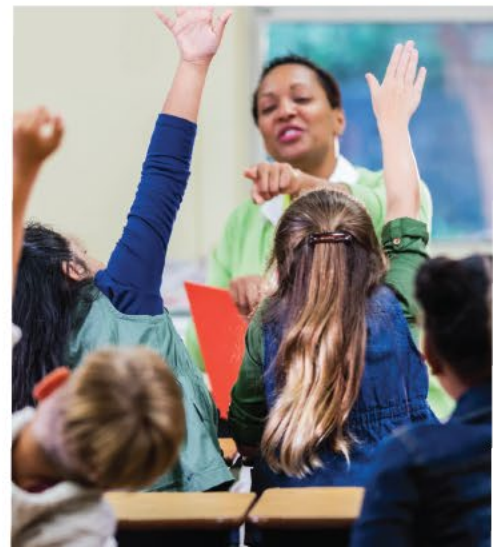
Mill Levy Override Equalization (MLOE) Fund Budget Request
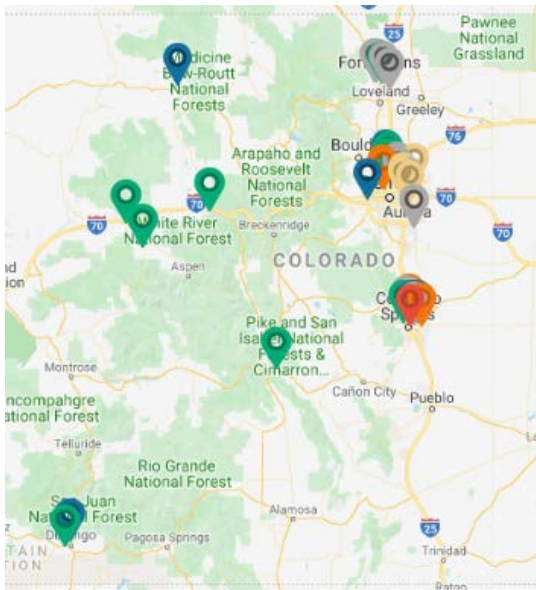
COLORADO CHARTER SCHOOL INSTITUTE

What is the Charter School Institute (CSI)?

In 2004, the General Assembly adopted the Charter School Institute Act.

The role of charter authorizers (district and CSI):

Increased Autonomy

Greater Accountability

CSI's Portfolio At-A-Glance

18K

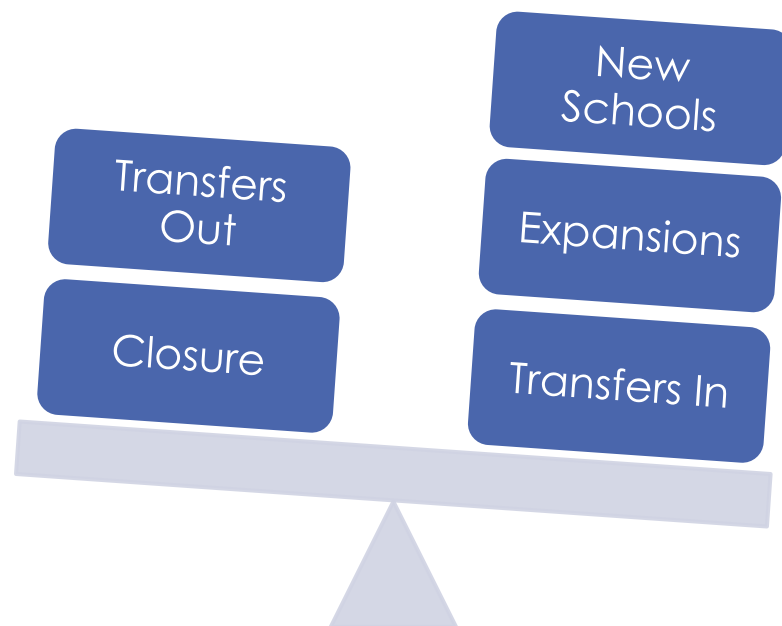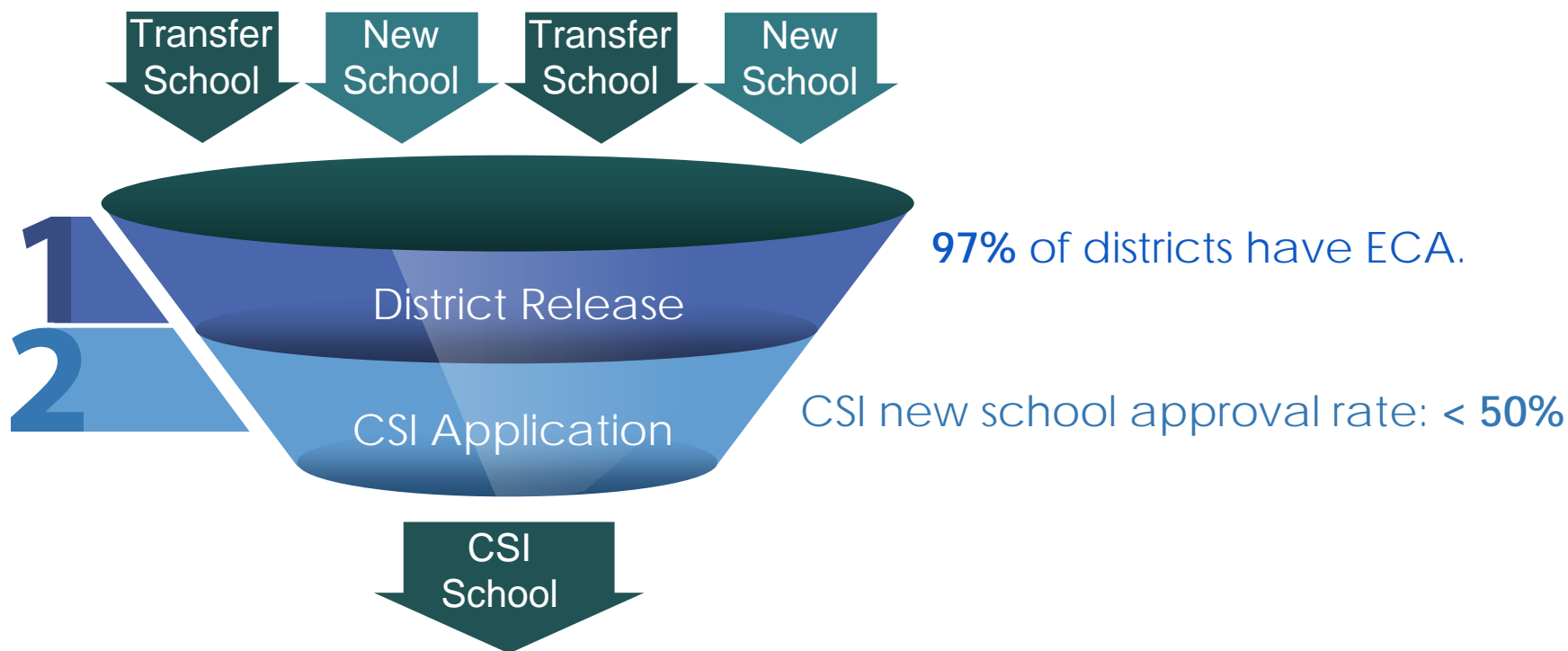students

40

schools

15

models

Portfolio Changes

This past year alone, changes to our portfolio have included:

- Closure
- New school opening
- Expansion of existing schools

Transfers Out

Closure

New Schools

Expansions

Transfers In

How are charter schools authorized by CSI?

Transfer School

New School

Transfer School

New School

1 District Release

2 CSI Application

CSI School

97% of districts have ECA.
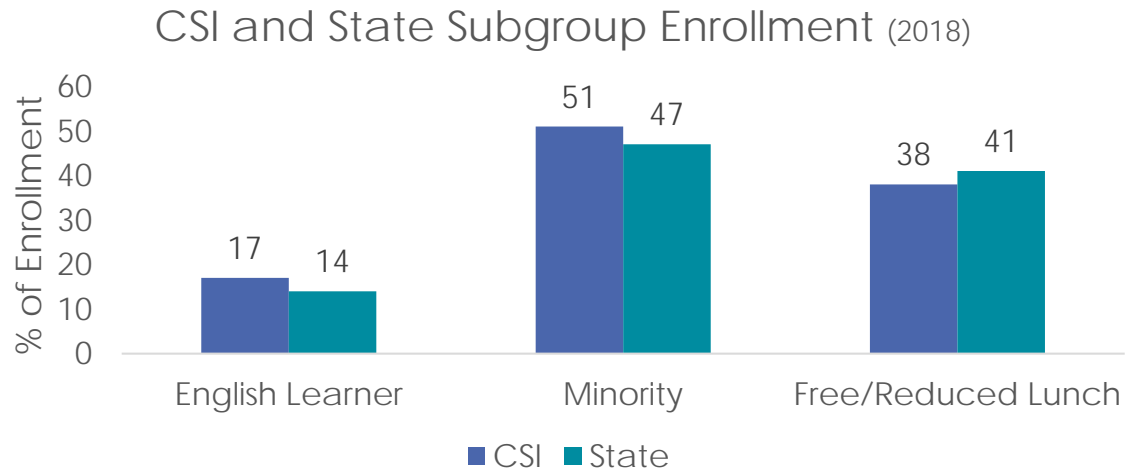
CSI new school approval rate: **< 50%**

Our Mission

Foster high-quality, **high-performing** charter schools with a focus on closing the **opportunity gap**.

We serve <u>all</u> students.

CSI and State Subgroup Enrollment (2018)

Bar chart titled "CSI and State Subgroup Enrollment (2018)" with y-axis labeled "% of Enrollment" ranging 0 to 60. Categories: English Learner — CSI 17, State 14; Minority — CSI 51, State 47; Free/Reduced Lunch — CSI 38, State 41. Legend: CSI, State.

We continue to focus on access and equity.

CSI Board Prioritizes Service to At-Risk Students

2015

2016

Commissioning of Special Education Report

Development of Screener & Tiered Supports

2017

2018

Greater Capacity Building of Special Education Staff

Expansion of Special Education Financial Resources

2019

Early outcomes are promising.

Students with
504 Plans

Students who
are FRL Eligible

English Learners

Students with
IEPs

Our son has high functioning autism. Before Montessori he was withdrawn, afraid to go to school, and had so much anxiety that he would be sick. Now he has friends, he tells us stories about school and his day. The teachers allow him to be himself and explore learning at his own pace and in subjects he interested in. I don't know where we'd be without Ross Montessori.

Parent from Ross Montessori

We seek to serve <u>all</u> students well.

Nearly 3 in 4 CSI schools earned the highest state rating for academic performance.

- Turnaround
- Priority Improvement
- Improvement
- Performance

74%
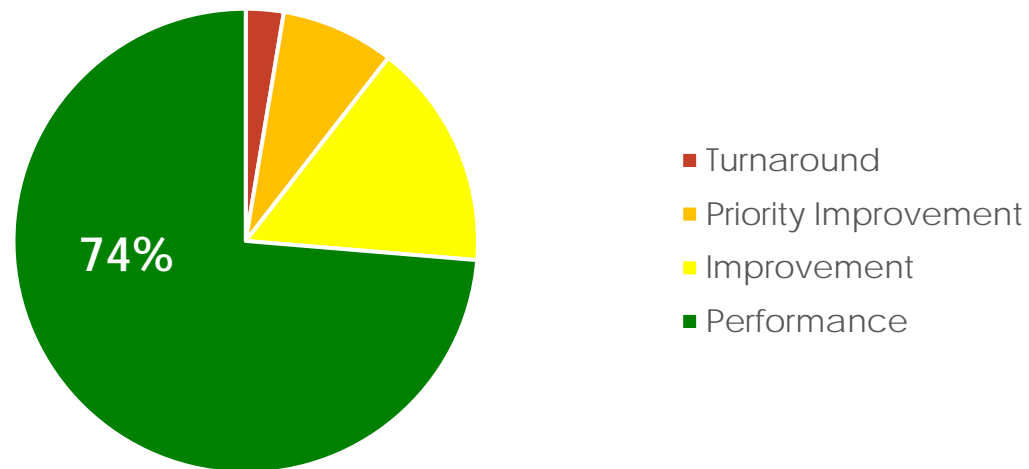
Budget Request

CSI MILL LEVY OVERRIDE EQUALIZATION FUND

Every public school student deserves equitable access to public resources.

Students from Montessori del Mundo (Aurora)

What's the Disparity?

Students attending CSI schools lack access to over $2.5B in public resources.

Public Funding Source	State Aggregate Amount	Average Per Pupil Amount
Mill Levy Override	$1.4 B	$ 1,509
Bond Redemption Mills	$1.1 B	$ 1,182
Federal Forest Funds	$3.0 M	$ 3.30
Federal Mineral Lease Funds	$1.6 M	$ 1.78
Total Estimated Inequity	$2.5 B	$ 2,696

The MLOE Disparity

Traditional School

$2,713

District-Authorized Charter School

$2,713

CSI-Authorized Charter School

$408

Students Attending School within School District 11 Boundaries in the 2019-2020 school year

Our Request

Take another step toward funding equity by granting students in CSI schools access to greater levels of MLOE funding.

Students at New Legacy Charter School and their children.