

Colorado Department of Education SMART Act Materials

January 21, 2021

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2. Department Regulatory Agenda
3. FY 2020-21 Budget Request
 - a. Schedule 10 Summary of Requests
 - b. R-01, State Share of Total Program Increase
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4. Elementary and Secondary Emergency Relief II Fact Sheet
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 - d. Career Development Incentives Program
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STRATEGIC PLAN

2017-2022



UPDATE JANUARY 2021



Our Vision

All students graduate ready for college and careers, and prepared to be productive citizens of Colorado.

Our Mission

Ensuring equity and opportunity for every student, every step of the way.



COLORADO
Department of Education

Our Values

ALL STUDENTS

COLLABORATION

COMMUNICATION

CUSTOMER SERVICE

HONESTY

INNOVATION

INTEGRITY

RESPECT

TRANSPARENCY

TRUST



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KEY INITIATIVES

OVERVIEW



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



Support High Quality Early Learning and Literacy for All Students



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



Expand Access and Opportunity for Historically Underserved Students



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



Prioritize and Maximize Support for Schools and Districts Identified for Academic Improvements



GOAL:

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



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



GOAL:

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



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



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.

Guiding Principles

The following principles guide us as we undertake all of our work to implement state and federal laws and support districts, schools and teachers in Colorado.

- Equity and Access for All Students
- Flexibility, Choice and Innovation
- Continuous Improvement of Systems and Structures
- Collaboration and Partnership

Responding to the COVID-19 Crisis

The challenges created by the COVID-19 pandemic have required a new focus on understanding and supporting the health and safety of our education communities, while also shifting how we support a quality education for all students. With the decrease in in-person learning and transitions between learning modes during 2020-21, students face new risks related to loss of learning, social and emotional health, and access to social supports like nutrition and childcare. Since March 2020, CDE has invested significant time and resources to ensure schools have access to relief funding, meals, expanded broadband and other basic needs. CDE has also provided policy guidance and appropriate adjustments to support student instruction, health and wellness, student engagement, and equity for vulnerable populations. These new efforts do not alter CDE's long-term initiatives and goals, but have modified how certain strategies are being implemented. The loss of 2019-20 data connected to state assessments, READ Act, and the preschool program child outcome system (Results Matter) also means that CDE is missing some data needed to evaluate progress on some measures. These measures continue to be included in the strategic plan, as CDE intends to continue using the data when it again becomes available. Unfortunately, based on the realities of education during the pandemic, we anticipate performance on many of our metrics will decrease. When learning losses are better understood, we may need to add new strategies and adjust our targets to support students in the future.





Support High Quality Early Learning and Literacy for All Students

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

Research shows that proficiency in reading by the end of third grade enables students to make the shift from learning how to read to using reading skills to master more complex subjects. In fact, students who cannot read by the end of third grade are four times more likely to drop out of high school. By focusing on support for our youngest students and their educators, the department can ensure more students are reading at grade level by the end of third grade and build a strong foundation for continued success in school.

Strategic Activities

We will promote and develop high-quality, evidence-based early learning and literacy strategies.

- Support effective reading instruction and intervention for all students by providing multiple pathways for K - 3 teacher to meet the evidence-based training requirement in SB19-199, including providing no-cost options
- Support local education providers in implementing quality inclusive preschool and assist them in developing strategies for multiple mixed-delivery options
- Collaborate with the Colorado Department of Higher Education and institutions of higher education to review and support implementation of evidence-based reading instruction



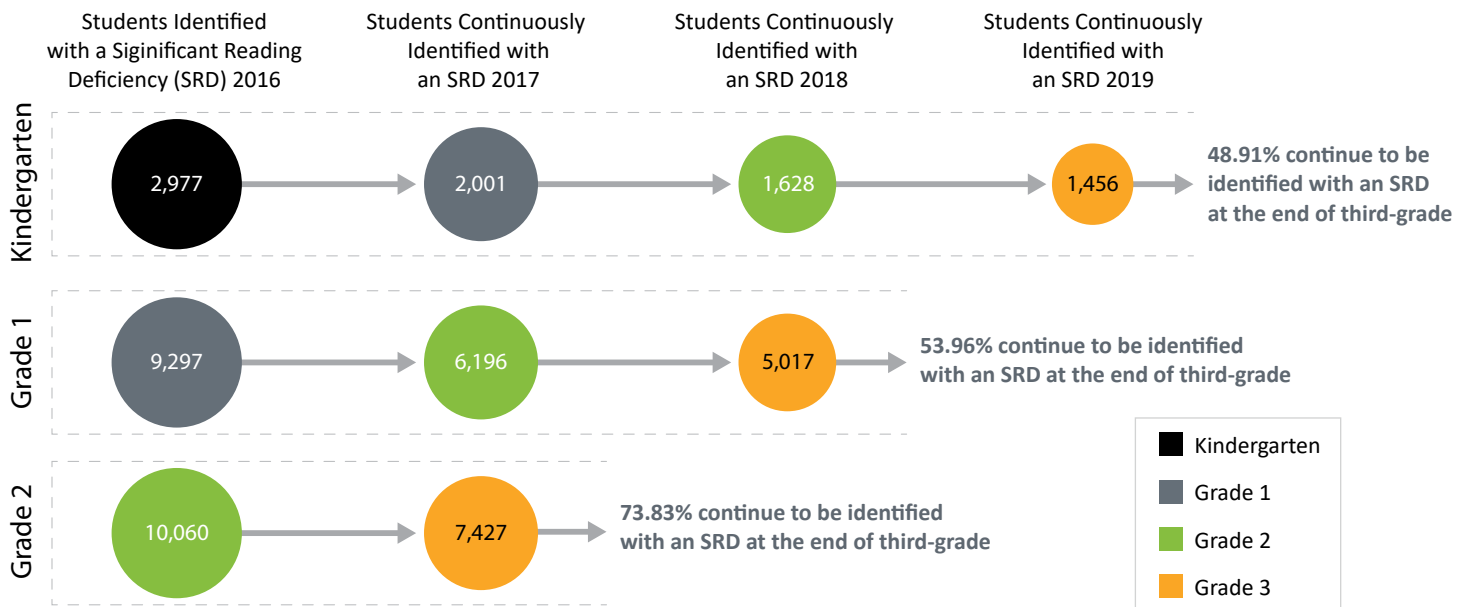
We will strengthen partnerships with the Colorado Department of Human Services as well as other state and local agencies, communities and libraries to support early learning and literacy in preschool through third grade.

- Support efforts to collaborate and align preschool licensing requirements for district-based programs while ensuring health, safety, and high quality early learning environments for students
- Focus Family, School and Community Partnering program on early literacy goals
- Partner with communities to ensure that instructional approaches implemented during the pandemic are meeting the needs of special populations, including students with disabilities, English learners, students who qualify for free and reduced lunch, migrant students and others

We will support effective transitions between preschool and third grade.

- Coordinate with university partners to develop a best practices guide for implementing effective transitions between preschool and third grade
- Provide technical assistance to districts in developing transition plans to effectively support students in preschool through third grade

Early Intervention Produces Results for Struggling Readers



Early identification of reading challenges is critical to supporting struggling readers. The chart above demonstrates how students who are identified and supported in early grades are more likely to resolve their reading deficiencies by third grade. READ Act data were not available to update due to spring 2020 assessments being canceled because of the COVID-19 pandemic. This chart will be updated again the next time data are available.

What Progress Looks Like*

- Students who were identified with a significant reading deficiency (SRD) in kindergarten or first grade and are still identified in 3rd grade will decrease from 60.7% in 2019 to 58.7% in 2022.
- Students on READ plans who meet or exceed expectations on the third grade CMAS English language arts assessment will increase from 3.2% in 2019 to 4.7% in 2022.
- State-funded preschool programs rated as high quality by Colorado Shines Quality Rating Improvement System will increase from 50% in 2018-19 to 60% in 2021-22.
- Students who are proficient in at least five of six areas measured by the Kindergarten School Readiness Assessment will increase from 58.8% in 2019 to 61.8% in 2022.
- Four-year-olds funded through the Colorado Preschool Program who meet age expectations will increase from 89% in 2018-19 to 92% in 2021-22 in literacy, and from 80% in 2018-19 to 83% in 2021-22 in math.
- Third-grade students meeting or exceeding expectations on the CMAS assessment in English Language Arts will increase from 41.3% in 2019 to 50% by 2022.
- Children and young adult attendance (both in-person and virtual) at public library programs will increase by 2% from 2,362,418 in 2018 to 2,409,666 in 2022.

*When data are available again and we can better understand the impact of the pandemic, some of our strategies and targets may need to be updated to address the current learning loss.



Expand Access and Opportunity for Historically Underserved Students

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

In Colorado, we are failing to ensure that students from historically underserved backgrounds – specifically those from economically challenged communities, highly mobile families, racial minority groups, English learners and students with disabilities – report academic outcomes that are truly reflective of their talents so they have a wide variety of options to thrive in our communities and succeed in today’s economy. By concentrating on equity as a foundational construct of our work at CDE, we will empower schools and districts in their efforts to increase access and opportunity and ultimately reduce the pervasive influence that systemic inequities have on student outcomes.

Strategic Activities

We will develop the capacity within CDE to create a knowledgeable organization that can model equity, diversity and inclusion in order to support our schools and districts across Colorado.

- Continue to build CDE staff members’ knowledge and competency to increase student equity by engaging in equity, diversity and inclusion trainings, optional equity book clubs, and cross-department resource sharing
- Conduct a workplace equity assessment to review internal climate, policies and practices and take action to strengthen equity, diversity and inclusion within the department
- Conduct an equity analysis when developing new or revising departmental or external policies

We will expand our engagement with districts and other external partners to address issues of equity, access and opportunity through our grant programs.

- Collaborate with key stakeholders to host, organize and execute special events and activities that increase awareness and promote action to expand access and achievement throughout the state
- Convene other state agencies to assess potential collaborations to create resilient and vibrant neighborhoods that meet students’ needs and support their learning
- Facilitate discussions to imagine accountability systems that put equity at the center while supporting districts and communities to implement those ideas
- Highlight and learn from schools that are exceptional at providing access to high quality learning experiences for all students and support schools that are working to provide greater access

Strategic Activities Cont.

We will support school and district efforts to develop school climates that create a sense of belonging for all teachers and students and lead to effective learning conditions.

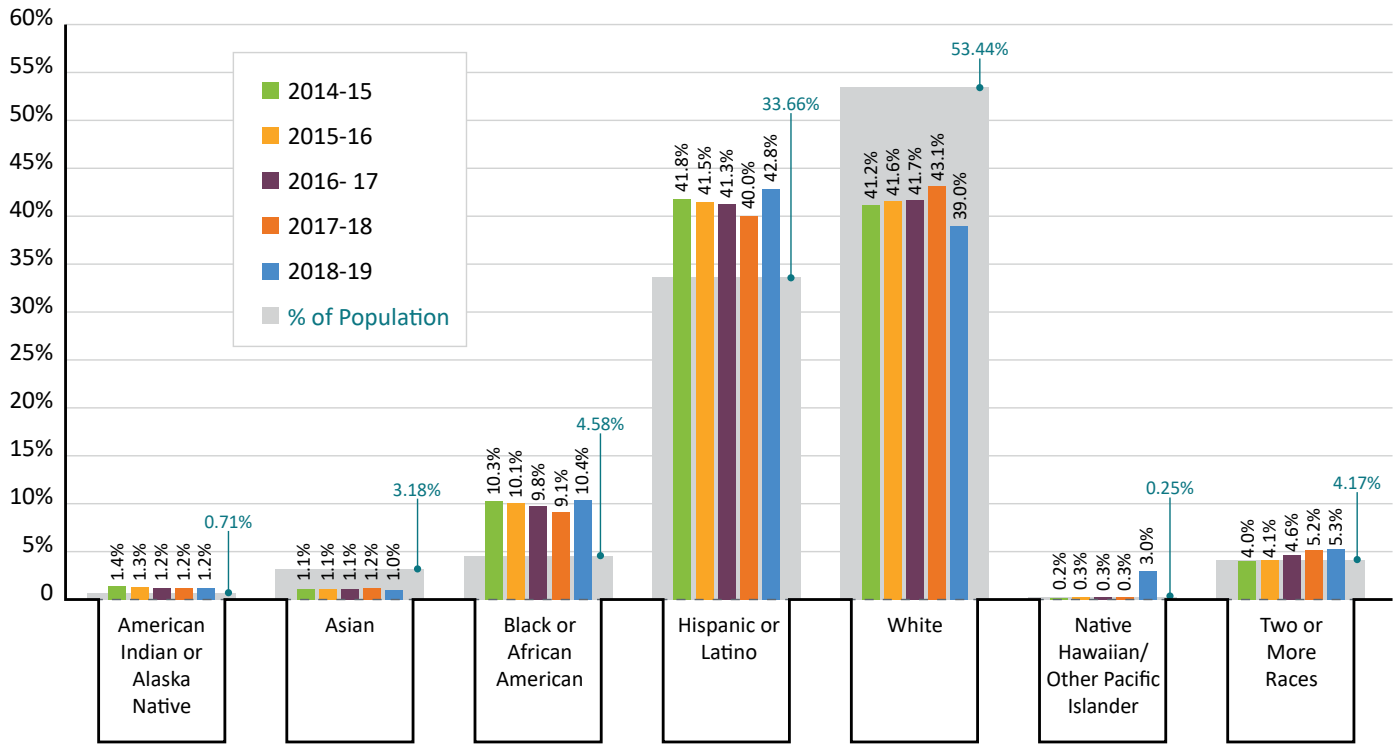
- Organize and communicate about the various grants and programs focused on school climate and student well-being so they can be easily accessed
- Participate in the Coherence Lab Fellowship offered by the Council of Chief State School Officers with district leaders and other key stakeholders to establish greater understanding of school climate work and deepen our work on equity issues
- Identify and monitor measures of school climate in our education systems



We will continue to implement and evaluate the impact of department programs that deploy resources and supports aimed at increasing equity for different disaggregated groups of historically underserved students.

- Raise awareness of existing programs that support historically underserved students, including but not limited to students who are homeless, in foster care, eligible for free or reduced price lunches, have a disability, English learners, migrants, neglected, delinquent, and other challenges
- Leverage technical assistance partners to continue to evaluate and improve existing programs and share results with stakeholders
- Develop best practices and strategies for addressing student reengagement and learning needs focused on vulnerable populations during the COVID-19 pandemic and for addressing potential learning gaps and student needs that arise as a result of remote learning
- Partner with Colorado Empowered Learning to create a statewide open education resources platform to support schools and districts with accessing and, ideally, sharing open-source educational content
- Engage in a public-private partnership with the Governor's Office and the Attorney General's Office in coordination with internet service providers and other community focused organizations to improve broadband access for students with remote learning needs

Percent of Suspensions and Expulsions by Race/Ethnicity Over Time



Students cannot learn if they are not in class. Reducing suspensions and expulsions from class by providing students with positive behavior supports and ensuring all students are safe increases learning opportunities for all.

These charts use the data reported to CDE to represent the percent of exclusionary disciplinary incidents by race compared to the overall population of members in that group. These data reveal that students who are American Indian, Black, Latino or are of two or more races receive exclusionary discipline at higher rates disproportionate to their population in Colorado public schools. Due to COVID-19, these data were delayed for 2019-20. Information will be updated when available.

What Progress Looks Like*

- State-reported suspensions and expulsions involving underserved students will decrease from 61% in 2019 to 58% in 2022.
- Students with IEPs who spend the majority of their time in general education settings and show high growth on the state assessment will increase from 27% in 2017 to 35% in 2022.
- Underserved students who complete an AP course or obtain college credit while still in high school will increase from approximately 40,000 in 2018 to approximately 44,000 in 2022.
- Students in high poverty and/or high minority schools will have access to the same percentage (less than 1% difference) of effective, experienced, and in-field teachers as students in low poverty and/or low minority schools by 2022. Current gaps range between 1.5% to 7.4% differences across such categories.
- Students who are able to participate in online education, when necessitated by COVID-19, will increase through greater access to devices and internet availability. In spring 2020, districts reported a need for approximately 57,063 devices and 47,655 students lacked internet connectivity; by spring 2021 we aim to reduce these numbers by at least 20%.



*When data are available again and we can better understand the impact of the pandemic, some of our strategies and targets may need to be updated to address the current learning loss.



Prioritize and Maximize Support for Schools and Districts

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

Schools and districts that are identified for improvement through the state and federal systems all have different needs based on the context of their communities. By working with each district and school to understand their needs and invest in evidence-based practices to be successful, we will help them progressively improve and maintain their academic performance.

Strategic Activities

We will foster relationships with districts and schools grounded in transparency and trust.

- Effectively implement the CDE district Support Coordinator role to help coordinate and deploy streamlined resources and supports from across the department
- Build a customer relationship management system to coordinate cross-office school and district support

We will partner with districts to ensure they identify school needs through a root cause analysis and match differentiated evidence-based practices to identified needs.

- Continue to develop needs assessment resources for districts and schools
- Support the capacity of districts and schools to accurately identify improvement needs through training and individualized technical assistance



Strategic Activities Cont.

We will implement a coherent, integrated service delivery model that includes the development of evidence-based practices that are aligned with identified needs and are grounded in Colorado’s Four Domains for Rapid School Improvement: leadership for rapid improvement, talent management, instructional transformation, and culture and climate shift.

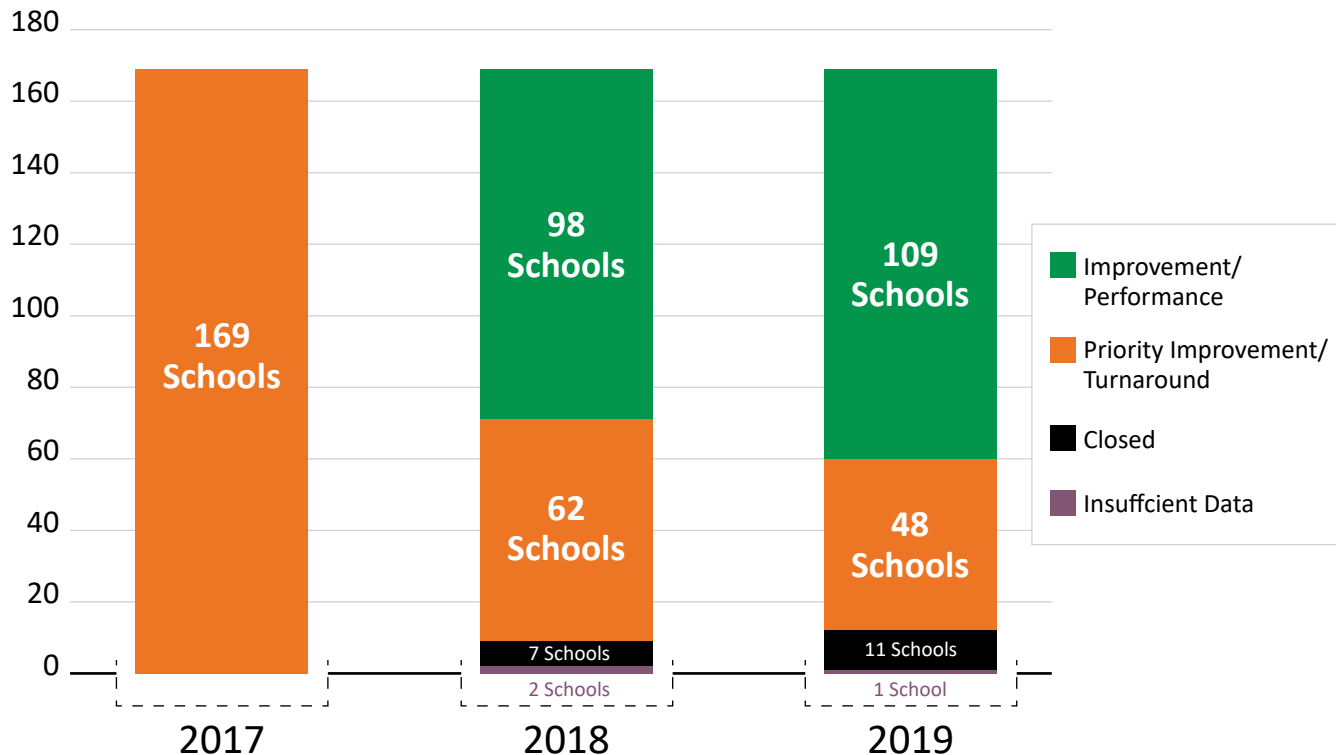
- Continue to review statewide needs, program evaluation results and CDE’s resources to determine how best to leverage existing funding sources on behalf of identified schools and districts
- Continue to build and refine the single grant application process and expand the menu of supports for districts to match unique local needs with state and federal resources, decreasing the administrative burden on districts
- Focus CDE support, expertise, and resources on the Colorado Four Domains of Rapid School Improvement

We will provide resources and support districts and schools in implementing evidence-based practices, monitoring implementation progress, and consistently evaluating the effectiveness of the intervention to inform continuous improvement.

- Evaluate the effectiveness of our support for schools and districts and make adjustments needed to increase students’ academic outcomes
- Use new resources from the state for program evaluation to expand our internal quantitative evaluation and partner with an external organization to better understand the qualitative impacts of state supports
- Monitor the impact of each support on student outcomes, as measured through the state School Performance Frameworks and federal ESSA indicators



2017-2019 Schools in Priority Improvement or Turnaround



Each of the 169 schools in the Priority Improvement and Turnaround categories in 2017, the lowest two categories in the state’s accountability system, have different challenges to overcome to increase their students’ academic performance. Through grants and support programs, individual schools identified have made progress since 2010. Additional focus and clarity around support available for schools currently identified will increase the academic performance for approximately 79,000 students. These data were not updated for the 2019-2020 school year due to the accountability pause. When accountability results are available again, this chart will be updated.

What Progress Looks Like

- Of the 169 schools with the lowest two ratings (Priority Improvement or Turnaround) on the state’s accountability system in 2017, at least 136 (80%) will improve to earn a satisfactory rating or higher (Improvement or Performance) by 2022 and will sustain that rating.
- Of the 115 schools with the lowest two ratings (Comprehensive Support and Improvement Lowest 5% and Low Graduation) in the federal accountability system (ESSA) in 2018-19, at least 92 (80%) will improve their ESSA indicators by 2022 and will sustain that performance.
- Districts with eligible schools that access funds for improvement will increase from 58% in 2019 to 80% by 2022.
- Final improvement plans for identified schools and districts that meet quality criteria and identify evidence-based strategies will increase from 91.8% in 2017 to 100% in 2022.

*When data are available again and we can better understand the impact of the pandemic, some of our strategies and targets may need to be updated to address the current learning loss.



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.

Students who graduate and work in Colorado need in-demand skills that meet business, industry and higher education standards. Three out of four jobs in Colorado (three million jobs currently) require education or training beyond high school.

By increasing options for high school students and fostering expansion of successful high school models, we can ensure that at least 66 percent of the class of 2022 will earn a postsecondary credential, certificate or degree within five years. When we achieve this goal, we will fuel Colorado’s economy with educated students who are prepared for a college education, a good paying job or military service.

Strategic Activities

We will help school districts implement rigorous and useful Graduation Guidelines to expand options to support student engagement.

- Support community implementation strategies and expansion of such options as work-based learning experiences and industry credentials

We will foster expansion of innovative models and promising practices that are making a difference.

- Identify and highlight noteworthy gains in high school completion as well as postsecondary and workforce readiness outcomes for students
- Bring innovative practices to scale (such as programs where students gain workforce credentials and college credit while in high school) for the benefit of more students statewide through professional development and consultations

Strategic Activities Cont.

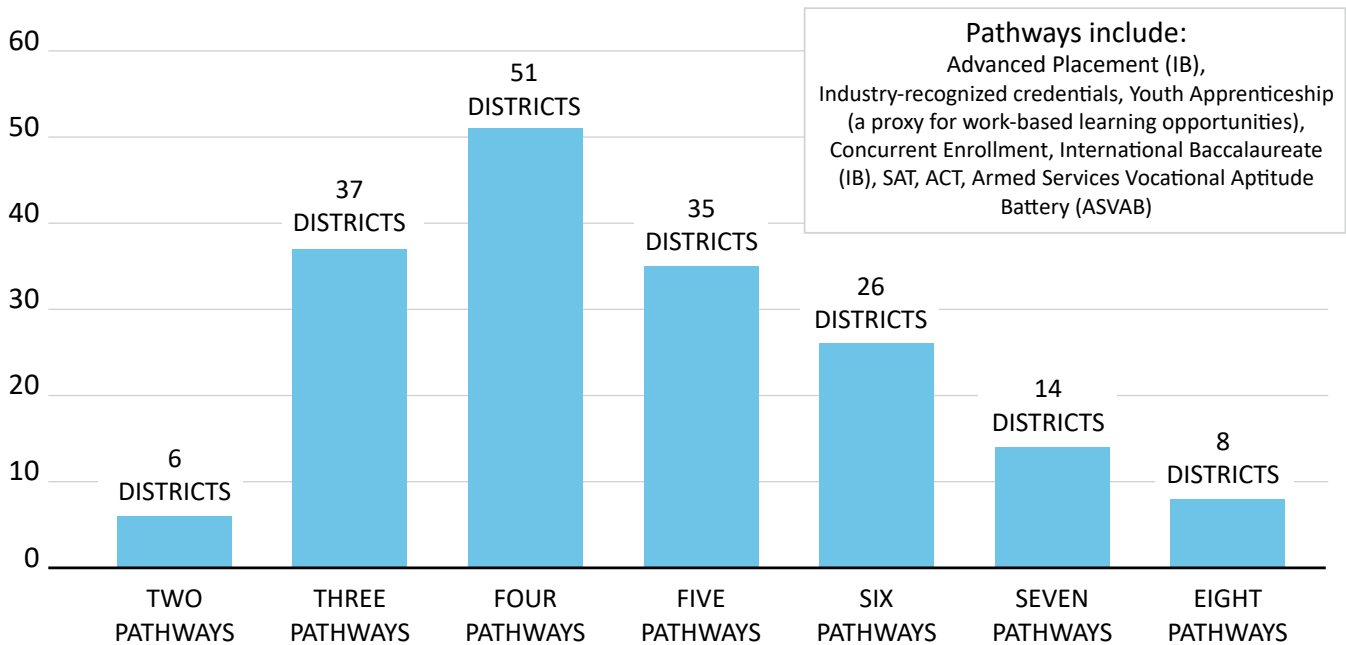
We will promote Individual Career and Academic Planning (ICAP) as a tool to help students complete high school, gain work experience and plan for their futures.

- Leverage the ICAP process to increase students’ awareness of seamless pathways and opportunities beyond high school
- Equip all educators to have meaningful career conversations with students

We will engage community partners as an effective resource for getting students planning and ready for their futures.

- Expand work-based learning opportunities, with an emphasis on virtual experiences in light of COVID-19, to help students prepare for living-wage, in-demand jobs, while expanding access to certificates and credentials
- Assist educators in building effective partnerships with business, based on existing capacity
- Collaborate with other state agencies, libraries, area workforce development boards and community partners to meet students’ needs, including participating in Two-Generation programs that meet the workforce training needs of students

Colorado School Districts Offering Multiple-Pathways Options*



There are many pathways to a successful career, with colleges and employers both demanding the same knowledge and skills from their incoming students and workers. Apprenticeships, internships and concurrent enrollment classes are examples of ways to earn college credit or attain a postsecondary credential while still in high school. These programs bridge the gap between education and career, increase the relevancy of high school and open a wide variety of options after high school, including meaningful careers and college.

*Represents most recent available data. Concurrent Enrollment data are from the 2018-19 school year. All other pathways data are based on the 2019-20 school year.

What Progress Looks Like*

- Students completing a high school credential within six years will increase from 88.25% in 2018 to 90% by 2022.
- High school students attaining a postsecondary credential within six years of graduation will increase from 53.5% for the class of 2011 to 60% for the class of 2016.
- School districts offering at least three pathways or options for students will increase from 150 districts in 2018 to all 178 districts by 2022.
- Students earning college credit in high school will increase from 35% in 2018 to 50% of students in 2022.



*When data are available again and we can better understand the impact of the pandemic, some of our strategies and targets may need to be updated to address the current learning loss.



Develop a strong pipeline of high-quality teachers and principals and provide deeper support for school and district leaders

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

Research shows that teachers have a bigger impact on student performance than any other school-based factor. And the number one reason teachers leave is lack of support by a high-quality principal. We can learn from the workforce development approaches of public and private industries that focus on growing talent in a strategic and intentional way by recruiting, developing and supporting their workforce. By developing, deploying and supporting talent management and human capital development strategies for districts and schools, we can ensure that every classroom has an effective educator and all students are prepared for college, career and life.

Strategic Activities

We will work in partnership to create high-quality educator preparation programs.

- Conduct a strategic analysis of educator preparation program rules, support and business practices involving educators in hard-to-fill content areas
- Complete necessary improvements in rules and support for educator preparation programs and the CDE licensing unit
- Review and ensure educator preparation programs are implementing high quality pedagogy in face-to-face, hybrid, and online pedagogy.
- Review and ensure programs are teaching high-quality, evidence-based reading instruction strategies to teacher candidates

We will improve support to future and current educators and expand quality educator pipelines.

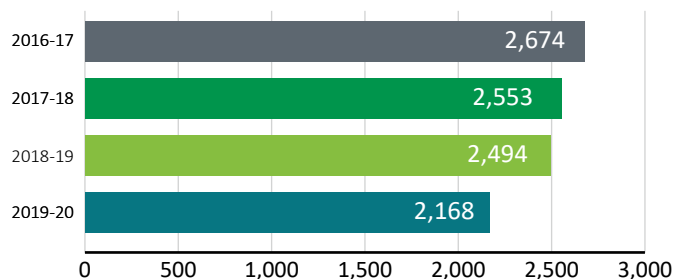
- Align the CDE Educator Talent division to focus on educator recruitment, development and career counseling within districts, communities, businesses and educator preparation entities
- Reposition licensing evaluators and call center representatives to improve customer service to educators through one-on-one licensing consultations and more proactive outreach
- Implement relevant Teacher Shortage Strategic Plan action items to encourage teachers entering the pipeline, including kindergarten teachers
- Establish a new authorization pathway for substitute teachers to address staffing challenges presented by the COVID-19 pandemic

Strategic Activities Cont.

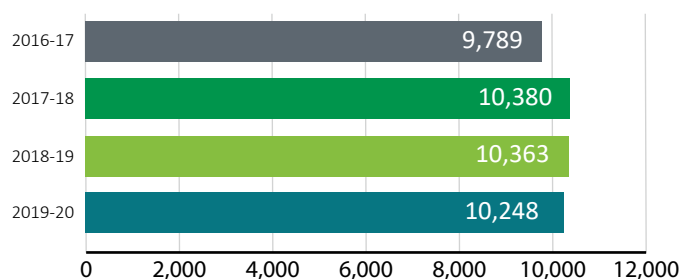
We will deepen our support for principals as they work to hire, develop and retain high-quality teachers to provide the highest outcomes for students.

- Facilitate collaboration with teacher-leaders, principals and principal-managers to focus on support for teachers, solutions for school improvement and professional development for principals
- Support principals’ efforts to support their workforce through implementation of educator effectiveness laws and human capital strategic systems
- Develop a high quality principal professional development program, with an eye toward expansion when successful

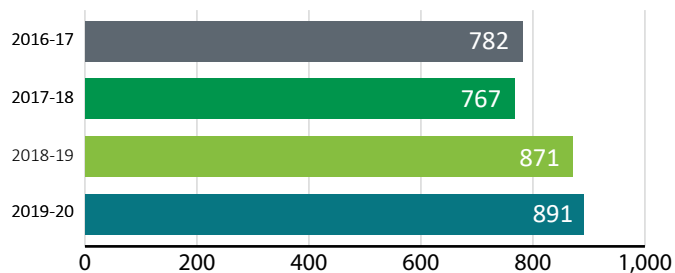
Number of individuals who completed an educator preparation program at an institute of higher education in Colorado



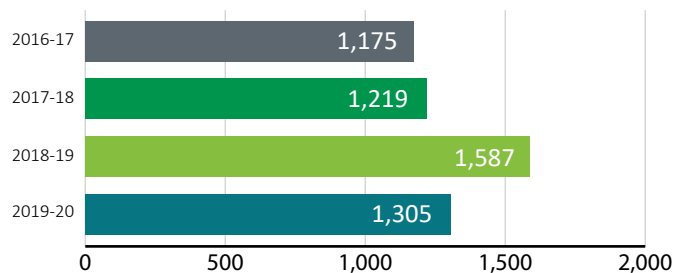
Number of individuals who enrolled in an institute of higher education, educator preparation program in Colorado



Number of individuals who completed an alternative licensing program in Colorado



Number of individuals who enrolled in an alternative licensing program in Colorado



Colorado has approximately 9,000 educator annual openings. Of those openings, approximately 1,300 were not able to be filled or were filled through shortage mechanisms, such as emergency licensing, in 2019-2020. Normally, these positions are filled by students graduating from educator preparation programs at colleges and universities or professionals who have completed an alternative license program. However, with a 7.5 percent decline in individuals completing an educator preparation program in Colorado from 2015 to 2020, some of these open positions – especially in rural areas and in specific endorsement areas including mathematics, science and special education – end up either: (1) being filled by shortage mechanisms that make provisions for emergency authorizations, long-term substitutes, alternative licensure enrollees and retired educators; or (2) going completely unfilled during the year.

What Progress Looks Like*

- Initial educator licenses issued by CDE will increase from 6,995 in 2019 to 7,274 in 2022.
- Statewide teacher turnover rate will decrease from 16.39% in 2018 to 15.50% in 2022.



*When data are available again and we can better understand the impact of the pandemic, some of our strategies and targets may need to be updated to address the current learning loss.



Organizational Excellence

By committing to excellence in our core programs and functions, we can support each of our key initiatives and ultimately accomplish our goals. Several teams within the department are responsible for essential programmatic and operational functions that allow the department to achieve our broader goals. These teams include School Finance, Human Resources, Accountability and Continuous Improvement, Standards, Assessment, Educator Talent, Communications and Information Management Services.

Key Services

Distribute Funding to School Districts

Districts rely on CDE to allocate funds as part of its implementation of the School Finance Act and various other state and federal programs. Because district budgets depend on these funds, it is imperative that these allocations are timely, accurate and efficient.

Strategic Operation

We will accurately and efficiently distribute state and federal funds to Colorado districts, including state and federal recovery funds related to COVID-19.

Metric

- Error-free fund distributions, per cycle will increase from 99.9% to 100% by 2022. This metric reflects over 4,000 payments made each quarter.

Recruit and Retain Quality Employees

CDE's Human Resources Office (HR) works to develop, implement and support programs and processes that add value for CDE employees. The services and supports provided by HR are designed to optimize employee empowerment, mutual trust, growth, learning, retention, diversity and accountability and create an overall great place to work! To recruit and retain quality employees, HR must provide appropriate systems and structures, talent engagement, talent lifecycle management, and support and growth for CDE employees.

Strategic Operation

We will connect CDE employees and our work to CDE's values, creating a mission driven and values-based culture. In addition, we will revise CDE policies based on the CDE Workplace Equity assessment and in response to the recommendations from the third party evaluator. We will then develop metrics to track the progress of these new policies and efforts.

Metrics

- CDE will monitor and measure both retention and turnover rates.
- CDE will reduce the unfavorable turnover rate by 5% annually.
- CDE will develop metrics specific to equity, diversity and inclusion in our HR processes.

Key Services Cont.

Create and Disseminate Academic Performance Reports

One of CDE’s primary responsibilities is to securely collect, store and publicly report key education data. CDE is prioritizing creating easy-to-understand reports to empower families and communities to make informed education-related decisions.

Strategic Operation

- Provide meaningful performance data to schools, districts and the public.
- Publicly provide accurate and timely school and district performance frameworks.*
- Publicly provide accurate and timely student growth reports.*
- Design, develop and launch an accessible, easy-to-understand reporting system intended for the general public.

Metric

- Ensure that 100% of district and school performance frameworks continue to be produced error-free annually.*
- Continue to ensure that 100% of student growth reports will be produced error-free annually.*
- Launch a new/improved public reporting system in 2022. This can be accelerated if additional resources are secured.

* These reports were paused for 2020 as a result of the suspension of state assessments in 2019-20 due to COVID-19.

Efficiently Process Educator License Applications

The Educator Talent Division is responsible for the regulation, support, and development of educator quality and talent, including activities related to educator licensure. For the department to meet its key initiatives and broader goals, Colorado must have a strong pool of qualified, licensed professional educators to work in our schools and support student achievement. The licensing process must be efficient to make sure these educators are available to schools in a timely manner. With this in mind, the Educator Talent Division strives to continually decrease the amount of time it takes to process educator licenses.

Strategic Operations

Decrease the average cycle time between receiving an educator’s completed application and issuing their license.

Metrics

- The average cycle time – from receipt of a completed application and cleared fingerprint report to a license notification sent by email – will decrease from 12.33 business days in 2019 to 10 business days in 2020 and hold consistent at 10 business days throughout 2021.

Key Services Cont.

Provide Secure Technology, Applications and Information to CDE Staff and School District Employees

CDE’s Information Management Services Unit (IMS) supports the department and Colorado school districts through multiple services, including: providing network and Help Desk services; overseeing data collection, management and reporting; delivering project management; and ensuring information privacy and security. It is essential that the IMS teams provide secure tools for everyday use across CDE, while at the same time ensuring that technology can be used in a manner that reduces burden on school and district personnel.

Strategic Operation

We will support internal and external customer data needs and technology tools, while protecting state systems and sensitive information.

- Enable secure data transfer across Colorado districts by implementing Sharepoint 365.
- Maintain industry-established security procedures by:
 - ◇ Implementing two-factor authentication for CDE supported applications
 - ◇ Implementing an upgraded Information Security Plan
 - ◇ Providing cyber security training to all permanent CDE employees
- CDE will continue to evaluate the value of a potential Student Information System that could reduce the time it takes districts to submit required data to CDE.

Metric

- Implement SharePoint by December 2021. Once implemented and training is complete, securely transfer data by April 2022.
- Implement two-factor authentication for supported applications by December 2021.
- Following OIT’s approval of the department’s security plan, continue to implement security upgrades on an ongoing basis.
- Ensure 100% compliance with cyber security training yearly, by June 30.



Key Services Cont.

Support Implementation of Existing and New Legislation, Rules and Regulations

Staff across the department are responsible for implementing new and existing legislation effectively and efficiently. In carrying out the duties prescribed by federal and state laws, the department collaborates across units to address challenges proactively and in a manner that does not create unnecessary burden for districts, teachers or other stakeholders. We work to meet the intent of the legislation and strive to optimize resources.



Strategic Operation

We will coordinate implementation of education laws while prioritizing [CDE's values](#).

- Collaborate with cross-department staff to understand and communicate the requirements of the law and state board rules to district staff, educators and other key stakeholders
- Apply CDE values when evaluating potential changes to and implementation of CDE policy, state board rule, and state statute.
- Adjust CDE policies and procedures as needed due to COVID-19 impacts on learning models in 2019-20 and 2020-21.
- Conduct an equity analysis when developing new or revising departmental or external policies.

Metric

- Develop and disseminate an integrated timeline document that provides superintendents with key dates for implementation of new and existing legislation annually by September 1.
- Respond to internal and external inquiries promptly, with timelines depending on the amount of staff coordination required.
- Regularly engaging with a broad set of stakeholders in order to gather feedback, listen to concerns, and provide updates on implementation of laws and CDE policy.
- Review current legislative reports to identify ways to more efficiently analyze data to evaluate the impact of programs and policies

2020-21 Regulatory Agendas for State Board of Education and Division of Capital Construction

State Board of Education Regulatory Agenda

Basis for Adoption	Purpose	Rule	SBE Votes to Notice	Info Item on Board Agenda	Hearing Date	Tentative Adopt Date
Statutory alignment and COVID-19	Correct class size requirements to match statute and allow for different ratios due to COVID-19	1 CCR 301-32 Rules for the Administration of the Colorado Preschool Program Act	N/A (expedited timeline)	June 2020	July 2020	July 2020
Add clarification to existing rules	Distinguish remote learning as required due to public health and safety precautions from other types of off-site learning, for the purposes of per pupil funding; add definition of "independent study"	1 CCR 301-39 Rules for the Administration of the Public School Finance Act of 1994	N/A (expedited timeline)	July 2020	August 2020	September 2020
Update existing rules to align with current practice	Amend existing rules so that districts are only required to record attendance once daily; clean up references to outdated data collections	1 CCR 301-78, Rules Concerning the Standardized Calculation for Counting Student Attendance and Truancy	N/A (expedited timeline)	July 2020	August 2020	September 2020
Update existing rules to incorporate feedback from districts and schools	Update timeline for the submission of unified improvement plan	1 CCR 301-1, Education Accountability Rules	August 2020	N/A	October 2020	October 2020

2020-21 Regulatory Agendas for State Board of Education and Division of Capital Construction

Basis for Adoption	Purpose	Rule	SBE Votes to Notice	Info Item on Board Agenda	Hearing Date	Tentative Adopt Date
Repeal obsolete rules as result of administrative rule review	Repeal obsolete rules; underlying statute has been repealed	1 CCR 301-52, Rules for the Administration of the School Improvement Plan and Grant Program	September 2020	N/A	November 2020	November/December 2020
Repeal obsolete rules as result of administrative rule review	Repeal obsolete rules; underlying statute has been repealed	1 CCR 301-70, Rules for the Administration of the Accessible Educational Materials for Students with Print Disabilities Grant Program	September 2020	N/A	November 2020	November/December 2020
Repeal obsolete rules as result of administrative rule review	Repeal obsolete rules; underlying statute has been repealed	1 CCR 301-58, Rules for the Administration of the Summer School Grant Program for Facility Schools	September 2020	N/A	November 2020	November 2020/December 2020
H.B. 20-1048	Clarify that waivers may not be given for state laws related to discrimination based on hair texture, type, or style commonly or historically associated with race	1 CCR 301-35, Rules for Administration of the Waiver of Statute and Rule	October 2020	N/A	January 2021	January 2021
H.B. 20-1128 and H.B. 20-1312	Incorporate new professional development requirements for educators	1 CCR 301-37, Rules for Administration of the Educator Licensing Act of 1991	October 2020	N/A	January 2021	January 2021
S.B. 20-009	Update criteria for awarding grants and specify additional information that all	1 CCR 301-98, Rules for Administration of the Adult Education and Literacy Grant Program	October 2020	N/A	January 2021	January/ March 2021

2020-21 Regulatory Agendas for State Board of Education and Division of Capital Construction

Basis for Adoption	Purpose	Rule	SBE Votes to Notice	Info Item on Board Agenda	Hearing Date	Tentative Adopt Date
	grant applicants are required to provide					
Update existing rules to align with current practice	Updates to various sections, including per pupil funding for five year old first graders.	1 CCR 301-8, Rules for the Administration of the Exceptional Children's Educational Act	January 2021	N/A	March 2021	March/ April 2021

2020-21 Regulatory Agendas for State Board of Education and Division of Capital Construction

Division of Capital Construction Regulatory Agenda

Basis for Adoption	Purpose	Rule	Notice Date	Hearing Date	Tentative Adopt Date
S.B. 20-124	Update guidelines to consider when reviewing applications for grant funding from the Public School Capital Construction Assistance Fund	1 CCR 303-1 Public School Facility Construction Guidelines	September 2020	November 2020	November 2020



Schedules 10, 11, 12
Change Request Summary Tables

FY 2021-22
Budget Request

November 2, 2020

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FY 2021-22 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 COE Program Financial Restructure	No Other Agency Impact	No	\$12,410	0	\$0	\$0	\$12,410	\$0
NP-02 Annual Fleet Vehicle Req	No Other Agency Impact	No	\$10,844	0	\$10,844	\$0	\$0	\$0
NP-03 OIT_FY22 Budget Request Package	Impacts Other Agency	No	(\$156,376)	0	(\$67,336)	(\$23,284)	(\$65,756)	\$0
Subtotal Non-Prioritized Request			(\$133,122)	0	(\$56,492)	(\$23,284)	(\$53,346)	\$0
Prioritized Request								
R-01 State Share of Total Program Increase	No Other Agency Impact	Yes	\$810,909,134	0	\$578,471,080	\$232,438,054	\$0	\$0
R-02 Categorical Programs Inflation Increase	No Other Agency Impact	No	\$8,611,834	0	\$0	\$8,611,834	\$0	\$0
R-03 State Match for Colorado Imagination Library	No Other Agency Impact	No	\$410,221	0	\$0	\$410,221	\$0	\$0
R-04 Repurposing Early Intervention Evaluation Funding	Impacts Other Agency	Yes	\$0	0	\$0	\$0	\$0	\$0
R-05 Maintain JBC Reductions from FY 2020-21	No Other Agency Impact	Yes	(\$925,255)	-0.4	(\$925,255)	\$0	\$0	\$0
R-06 Clean-Up of Outdated Long Bill Appr & Program Susp	No Other Agency Impact	Yes	(\$1,276,222)	-0.2	(\$212,222)	(\$1,064,000)	\$0	\$0
R-07 Reduce Capital Construction Assistance Funding	No Other Agency Impact	Yes	(\$4,591,038)	0	\$0	(\$4,591,038)	\$0	\$0
R-08 Personal Services and Operating Reductions	No Other Agency Impact	No	(\$1,716,123)	-9.8	(\$617,981)	(\$797,894)	(\$300,248)	\$0
R-09 Return Unused Fund Balances	No Other Agency Impact	Yes	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
Subtotal Prioritized Request			\$811,172,551	-10.4	\$576,715,622	\$234,757,177	(\$300,248)	\$0
Total for Department of Education			\$811,039,429	-10.4	\$576,659,130	\$234,733,893	(\$353,594)	\$0

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Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-01 State Share of Total Program Increase

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,183,792,730	\$0	\$4,183,792,730	\$810,909,134	\$810,909,134
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,712,030,632	\$0	\$3,712,030,632	\$578,471,080	\$578,471,080
	CF	\$471,762,098	\$0	\$471,762,098	\$232,438,054	\$232,438,054
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,183,792,730	\$0	\$4,183,792,730	\$810,909,134	\$810,909,134
FTE		0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (A) Public School Finance, (1) Public School Finance - State Share Of Districts' Total Program Funding	GF	\$3,712,030,632	\$0	\$3,712,030,632	\$578,471,080	\$578,471,080
	CF	\$471,762,098	\$0	\$471,762,098	\$232,438,054	\$232,438,054
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

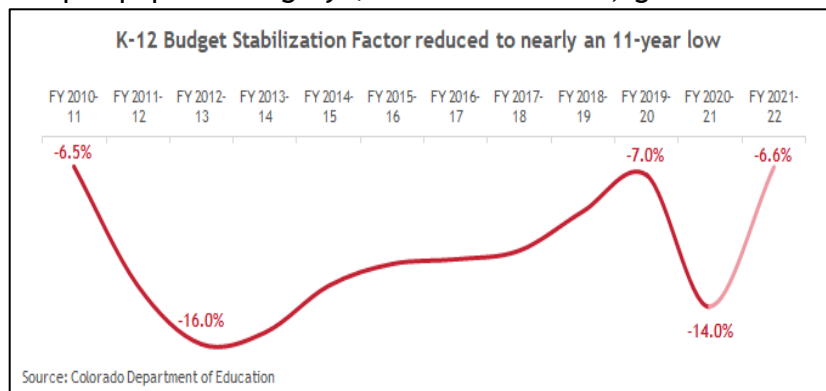


Governor's Office Priority: R-01
Request Detail: State Share of Total Program Increase

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$4,183,792,730	\$4,183,792,730	\$810,909,134	\$810,909,134
FTE	0.0	0.0	0.0	0.0
General Fund	\$3,712,030,632	\$3,712,030,632	\$578,471,080	\$578,471,080
Cash Funds	\$471,762,098	\$471,762,098	\$232,438,054	\$232,438,054
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Governor's Office, in collaboration with the Colorado Department of Education (CDE), requests an increase of \$810,909,134 total funds for the State Share of Total Program funding for K-12 public schools, including an increase of \$578,471,080 General Fund, an increase of \$307,872,069 from the State Education Fund, and a decrease of \$75,434,015 from the Public School Fund. The Department's request represents a 19 percent increase to the State Share amount for K-12 funding when compared to FY 2020-21 current appropriations and preserves a \$140 million fund balance in the State Education Fund at the end of FY 2021-22. As a percentage of expenditures from the State Education Fund, this represents a 15 percent reserve. The Department's Total Program request also reduces the Budget Stabilization Factor by \$601 million to 6.6 percent of Total Program, the lowest since FY 2010-11. This request increases per pupil funding by \$902 in FY 2021-22; given research linking higher per pupil funding with improved student outcomes, this request is considered a Step 4 on the State's evidence continuum. This request will require statutory changes through the School Finance Act.



Current Program:

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts and Charter School Institute schools (hereafter, both are referred to as districts) are provided through the Public School Finance Act of 1994 (as amended). The Public School Finance Act establishes a formula to determine the amount of state and local funding for each district. The term "Total Program" is used to describe the total amount of funding each district receives under the School Finance Act. Total Program for a district is calculated by the number of funded pupils in the district multiplied by a statewide base per-pupil amount. To account for different district characteristics, a district's base per-pupil amount of funding may be adjusted for various factors including: (a) cost of living, (b) personnel costs, and (c) enrollment size. The School Finance Act formula also adjusts a district's funding to compensate for the presence of at-risk pupils, pupils enrolled in multi-district online schools, pupils enrolled in grades thirteen and fourteen in Pathways in Technology Early College High School (P-TECH) included in the district extended high school pupil enrollment count, and the Accelerating Students through Concurrent Enrollment (ASCENT) program slots.

Although the General Assembly sets the statewide base per-pupil amount annually, Article IX, Section 17, of the Colorado Constitution, commonly referred to as Amendment 23, requires that at a minimum, the General Assembly increase the base per-pupil amount each year by the rate of inflation. Beginning in FY 2010-11, the School Finance Act began reducing the Total Program amount proportionately across most districts by applying a new calculation called the Budget Stabilization Factor (BSF), formerly the negative factor. In FY 2020-21, the BSF reduced Total Program by approximately \$1.173 billion (14 percent) statewide.

Proposed Solution

The Department requests Total Program increase by \$800 million total funds. This increase is comprised of an \$811 million increase to the State Share and an \$11 million decrease to local share. The Department's estimates assume total funded pupil count will decrease by 1,069 pupils (-0.1 percent) and an inflationary factor of 2.5 percent based on the Office of State Planning and Budgeting (OSPB) 2020 September Forecast. The Department's Total Program request reduces the BSF by \$601 million and maintains a projected ending fund balance in the State Education Fund of \$140 million.

For FY 2020-21, the State Share appropriations for Total Program from these fund sources will change as follows:

- State Education Fund appropriations for Total Program will increase by \$307.8 million from \$298 million in FY 2020-21 to \$605.8 million in FY 2021-22. Based on the OSPB September 2020 Economic Forecast and the State Education Fund appropriations contained in the Department's FY 2021-22 budget request, the State Education Fund is forecasted to have a FY 2021-22 ending fund balance of approximately \$140 million.
- State Public School Fund appropriations will decrease by \$75.4 million from \$174 million in FY 2020-21 to \$98.4 million in FY 2021-22. The request reflects the available revenues in the State Public School Fund for Total Program. The available revenues in the State Public School Fund includes a transfer of approximately \$30 million from Marijuana sales tax revenues pursuant to Section 39-28.8-203 (1.5) (B) as forecasted by the OSPB September 2020 revenue forecast.

- General Fund appropriations will increase by \$578.4 million from \$3.71 billion in FY 2020-21 to \$4.29 billion in FY 2021-22.

Anticipated Outcomes:

The Department's request ensures districts will receive the funding necessary for increases in student growth and inflation in FY 2021-22. As a percent of Total Program, the BSF will decrease from 14 percent to 6.6 percent. Overall, the State Share of Total Program funding will increase by 19 percent. Lastly, the request preserves a \$140 million fund balance in State Education Fund at the end of FY 2021-22. As a percentage of expenditures from the State Education Fund, this represents a 15 percent reserve. The Governor's Office requests that any further reduction to the BSF by the General Assembly includes a corresponding transfer into the State Education Fund to maintain this reserve threshold in order to accommodate uncertainty about future revenues.

Specifically, this State Share of Total Program request will increase per pupil funding by \$902 in FY 2021-22, an 11 percent increase over the prior year funding level. Recent research has demonstrated a connection between increased per pupil funding and student outcomes. One analysis of the long-term effects of school finance reforms across multiple states, for example, found that increasing per-pupil spending by 10 percent in all 12 school-age years increases the probability of high school graduation by 7 percentage points for all students, and by roughly 10 percentage points for low-income children.¹ Researchers also observed positive effects on adult wages, with a 9.6 percent increase in adult hourly wages, and a substantial decrease in adult poverty rates resulting from this size investment. States that have enacted school finance reforms that reduce inequality in K-12 spending between rich and poor districts and those that invested additional money for students in poverty, English learners, and those identified for special education have seen the greatest reduction in disparities between student performance.^{2,3,4} As a result of the multiple, longitudinal evaluations of per pupil funding and student outcomes, this request falls as a Step 4 on the State's evidence continuum.

Assumptions and Calculations:

In FY 2021-22, pupil enrollment growth and inflation result in a \$199 million increase to Total Program funding. Reducing the BSF by \$601 million increases Total Program to a total request of \$800 million. Of this amount, \$811 million is State Share (appropriated) and -\$11 million is local share (non-appropriated), as shown in Table 1.

Detailed Assumptions and Calculations for Total Program:

The details for these calculations are summarized in Appendix A. Appendix B shows the OSPB estimates for State Education Fund balance at the end of FY 2020-21 with these recommendations. Appendix C shows the OSPB estimates for the Public School Fund balance at the end of FY 2021-22 with these recommendations.

¹ Jackson, C. K., Johnson, R. C., & Persico, C. (2015). The effects of school spending on educational and economic outcomes: Evidence from school finance reforms. (NBER working paper #20847). Cambridge, MA: National Bureau of Economic Research.

² Nguyen-Hoang, P., & Yinger, J. (2014). Education finance reform, local behavior, and student performance in Massachusetts. *Journal of Education Finance* 39, 297-322.

³ Downes, T. A., Zabel, J., & Ansel, D. (2009). Incomplete grade: Massachusetts education reform at 15. Boston, MA: MassINC.

⁴ Guryan, J. (2001). Does money matter? Regression-discontinuity estimates from education finance reform in Massachusetts. (NBER working paper #8269). Cambridge, MA: National Bureau of Economic Research.

Table 1: Total Program Calculation of State and Local Share	FY 2020-21 Current Appropriation	Change (FY 2021-22 Request Minus FY 2020-21)
State Share (appropriated)	\$4,183,792,730	\$810,909,134
Local Property Tax	\$2,847,374,678	\$1,346,681
Specific Ownership Tax	\$207,176,111	(\$12,148,968)
TOTAL	\$7,238,343,519	\$800,106,847

Appendix A: Budget Request Summary

Colorado Department of Education Public School Finance Act of 1994 Projected Fiscal Year 2021-22 Funding Summary November 2020 Budget Request			
K-12 Total Program	FY 2020-21 Estimate	FY 2021-22 Request	Change
At-risk Funded Count	353,854	353,097	(757)
Funded Pupil Count	896,094	895,025	(1,069)
Average Per Pupil Funding Before BSF	\$9,387	\$9,621	\$234
Base Per Pupil Funding	\$7,084	\$7,261	\$177
Total Program Funding Before Application of Budget Stabilization Factor	\$8,411,855,677	\$8,610,847,260	\$198,991,583
Total Program Funding Before Application of Budget Stabilization Factor	\$8,411,855,677	\$8,610,847,260	\$198,991,583
Budget Stabilization Factor (minus)	<u>-\$1,173,512,158</u>	<u>-\$572,396,894</u>	<u>\$601,115,264</u>
Total Revised Total Program Funding	\$7,238,343,519	\$8,038,450,366	\$800,106,847
Budget Stabilization Factor as a Percent of Total Program	14.0%	6.6%	-7.3%
Funding Sources of Local Share			
Property Taxes	\$2,847,374,678	\$2,848,721,359	\$1,346,681
Specific Ownership Taxes	\$207,176,111	\$195,027,143	-\$12,148,968
TOTAL LOCAL SHARE	\$3,054,550,789	\$3,043,748,502	-\$10,802,287
Funding Sources of State Share			
State Education Fund	\$297,944,140	\$605,816,209	\$307,872,069
State Public School Fund	\$173,817,958	\$98,383,943	-\$75,434,015
General Fund	\$3,712,030,632	\$4,290,501,712	\$578,471,080
TOTAL STATE SHARE	\$4,183,792,730	\$4,994,701,864	\$810,909,134
Average Per Pupil Funding After Negative Factor	\$8,077	\$8,980	\$902

Decreased Student Enrollment

- The Department estimates that funded pupils will decrease from 896,094 in FY 2020-21 to 895,025 in FY 2020-21. This is a decrease of 1,069 or -0.1 percent.

Decreased At-Risk Counts

- The Department estimates at-risk students will decrease from 353,854 in FY 2020-21 to 353,097 in FY 2021-22. This is a decrease of 757 students or -0.2 percent. As a percent of total funded pupils, 40 percent of students will be considered at-risk in FY 2021-22.

Per Pupil Funding

- The request uses an inflation factor of 2.5 percent based on the OSPB 2020 September Revenue Forecast.
- The inflation rate will increase base per pupil funding by \$177 from \$7,084 in FY 2020-21 to \$7,261 in FY 2021-22. This is an increase of 2.5 percent.
- After all school finance formula factors are calculated (including the reduction to the BSF), the statewide average per pupil revenue will increase by \$902 from \$8,077 in FY 2020-21 to \$8,980 in FY 2021-22. This is an increase of 11 percent.

Budget Stabilization Factor

- The total BSF dollar amount in FY 2021-22 will be \$572.4 million compared to \$1.173 billion in FY 2020-21, which represents a \$601 million reduction to the BSF.
- As a percent of Total Program, the BSF will decrease from 14 percent in FY 2020-21 to 6.6 percent in FY 2021-22, the lowest BSF as a percent of Total Program since FY 2010-11.

Appendix B - State Education Fund Balance

Office of State Planning and Budgeting Estimated State Education Fund Balance Projected Fiscal Year 2021-22 Funding Summary November 2020 Budget Request			
	FY 2020-21 Estimate	FY 2021-22 Request	Change
Beginning Balance	\$143,344,862	\$378,084,607	\$234,739,745
Estimated Revenues (OSPB Forecast)			
Amendment 23 Revenues	\$699,413,136	\$672,348,261	-\$27,064,875
Additional General Fund revenues directed to SEF	\$113,000,000	\$23,000,000	-\$90,000,000
Additional Federal Fund revenues directed to SEF	\$37,000,000	\$0	-\$37,000,000
Total revenue directed to SEF	\$849,413,136	\$695,348,261	-\$154,064,875
Other transfers into SEF	\$6,216,339	\$2,250,000	-\$3,966,339
Other income and interest income	\$6,994,131	\$6,953,483	-\$40,649
Total Funds to SEF	\$13,210,470	\$9,203,483	-\$4,006,988
TOTAL Forecasted Available SEF Funds	\$1,005,968,468	\$1,082,636,350	\$76,667,882
Estimated Expenditures (Department Request)			
Categorical programs	\$180,707,904	\$189,319,738	\$8,611,834
Various other expenditures	\$115,186,817	\$113,455,403	-\$1,731,414
Liabilities and Statutory Transfers	\$34,045,000	\$34,045,000	\$0
Total SEF expenditures for purposes other than Total Program	\$329,939,721	\$336,820,141	\$6,880,420
SEF expenditures for Total Program	\$297,944,140	\$605,816,209	\$307,872,069
TOTAL Forecasted SEF Expenditures	\$627,883,861	\$942,636,350	\$314,752,489
Projected Ending Fund Balance	\$378,084,607	\$140,000,000	(\$238,084,607)

Note: The SEF FY 2021-22 ending balance reflects additional revenue available from CDE R-09 Return Unused Fund Balance (\$2.25M to SEF) and reduced various other expenditures from CDE R-06 Clean-Up of Outdated Long Bill Appr & Program Susp (\$1M) and R-08 Personal Services and Operating Reduction (\$0.7M).

Appendix C - Public School Fund Balance

Office of State Planning and Budgeting Estimated Public School Fund Balance Projected Fiscal Year 2021-22 Funding Summary November 2020 Budget Request			
	FY 2020-21 Estimate	FY 2021-22 Request	Change
Beginning Balance	\$22,285,482	\$63,287,825	\$41,002,343
Estimated Revenues (OSPB Forecast)			
FML revenues	\$30,312,597	\$31,811,829	\$1,499,232
Other Revenue (Audit Recoveries, At-Risk Transfer, Marijuana Funding)	\$29,182,648	\$31,397,260	\$2,214,612
Total revenue directed to PSF	\$59,495,245	\$63,209,089	\$3,713,844
Permanent fund transfer	\$21,000,000	\$21,000,000	\$0
General Fund or other transfer	\$105,000,000	\$4,591,038	-\$100,408,962
Other Diversions	\$50,381,897	\$0	-\$50,381,897
Total Funds to PSF	\$176,381,897	\$25,591,038	-\$150,790,859
TOTAL Forecasted Available PSF Revenue	\$258,162,624	\$152,087,952	-\$106,074,672
Estimated Expenditures (Department Request)			
Expenditures for other than total program	\$13,822,482	\$13,787,002	-\$35,480
Liabilities and Statutory Transfers	\$7,234,359	\$7,234,359	\$0
Total PSF expenditures for purposes other than total program	\$21,056,841	\$21,021,361	-\$35,480
PSF expenditures for total program	\$173,817,958	\$98,383,943	-\$75,434,015
TOTAL Forecasted PSF Expenditures	\$194,874,799	\$119,405,304	-\$75,469,495
Projected Ending Fund Balance	\$63,287,825	\$32,682,648	(\$30,605,177)

Note: The PSF FY 2021-22 ending balance reflects additional revenue available from CDE R-07 Reduce Capital Construction Assistance Funding (\$4.5M to PSF) and reduced expenditures for other than total program from CDE R-08 Personal Services and Operating Reduction (\$35K).

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-02 Categorical Programs Inflation Increase

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$503,151,657	\$0	\$503,155,591	\$8,611,834	\$8,611,834
FTE		72.1	0.0	72.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$157,976,667	\$0	\$157,976,667	\$0	\$0
	CF	\$177,453,151	\$0	\$177,453,389	\$8,611,834	\$8,611,834
	RF	\$191,090	\$0	\$191,090	\$0	\$0
	FF	\$167,530,749	\$0	\$167,534,445	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$362,680,692	\$0	\$362,684,276	\$4,863,634	\$4,863,634
02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute - Special Education - Children With Disabilities	FTE	63.0	0.0	63.0	0.0	0.0
	GF	\$93,572,347	\$0	\$93,572,347	\$0	\$0
	CF	\$112,650,811	\$0	\$112,650,811	\$4,863,634	\$4,863,634
	RF	\$191,090	\$0	\$191,090	\$0	\$0
	FF	\$156,266,444	\$0	\$156,270,028	\$0	\$0

Total		\$35,369,854	\$0	\$35,369,966	\$1,464,115	\$1,464,115
02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute - English Language Proficiency Program	FTE	4.6	0.0	4.6	0.0	0.0
	GF	\$3,101,598	\$0	\$3,101,598	\$0	\$0
	CF	\$21,003,951	\$0	\$21,003,951	\$1,464,115	\$1,464,115
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,264,305	\$0	\$11,264,417	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$62,032,729	\$0	\$62,032,790	\$1,511,183	\$1,511,183
	FTE	2.0	0.0	2.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs - Public School Transportation	GF	\$36,922,227	\$0	\$36,922,227	\$0	\$0
	CF	\$25,110,502	\$0	\$25,110,563	\$1,511,183	\$1,511,183
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$27,778,242	\$0	\$27,778,242	\$592,307	\$592,307
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs - Transfer to DHE for Career and Technical Education	GF	\$17,792,850	\$0	\$17,792,850	\$0	\$0
	CF	\$9,985,392	\$0	\$9,985,392	\$592,307	\$592,307
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$12,844,494	\$0	\$12,844,591	\$177,037	\$177,037
	FTE	1.5	0.0	1.5	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs - Special Education Programs for Gifted and Talented Children	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	CF	\$7,344,494	\$0	\$7,344,591	\$177,037	\$177,037
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,314,250	\$0	\$1,314,250	\$2,976	\$2,976
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs - Small Attendance Center Aid	GF	\$787,645	\$0	\$787,645	\$0	\$0
	CF	\$526,605	\$0	\$526,605	\$2,976	\$2,976
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,131,396	\$0	\$1,131,476	\$582	\$582
	FTE	1.0	0.0	1.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs - Comprehensive Health Education	GF	\$300,000	\$0	\$300,000	\$0	\$0
	CF	\$831,396	\$0	\$831,476	\$582	\$582
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Governor's Office Priority: R-02
Request Detail: Categorical Programs Inflation Increase

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$512,645,217	\$512,645,217	\$8,611,834	\$8,611,834
FTE	0.0	0.0	0.0	0.0
General Fund	\$163,765,474	\$163,765,474	\$0	\$0
Cash Funds	\$181,157,904	\$181,157,904	\$8,611,834	\$8,611,834
Reappropriated Funds	\$191,090	\$191,090	\$0	\$0
Federal Funds	\$167,530,749	\$167,530,749	\$0	\$0

Summary of Request

The Governor's Office, in collaboration with the Colorado Department of Education (CDE), requests a cash fund increase of \$8,611,834 from the State Education Fund in FY 2021-22 and ongoing to fund a 2.5% inflation increase for the education programs commonly referred to as "categorical programs." Colorado school districts may receive funding to pay for specific categorical programs designed to serve particular groups of students or student needs in addition to funding from the School Finance Act formula. The categorical programs include special education programs for children with disabilities, English language proficiency education, public school transportation, career and technical education programs, special education programs for gifted and talented students, expelled and at-risk student grants, small attendance centers, and comprehensive health education.

Total funding appropriated for categorical programs in FY 2020-21 is \$512,645,217. Of this amount, \$344,923,378 is State funding (General Fund and cash fund), which is subject to the inflationary increases for categorical programs each year pursuant to Section 17 of Article IX of the State Constitution. The OSPB September 2020 Economic Forecast indicates a 2.5% inflationary rate adjustment for FY 2021-22, which results in a categorical program increase of \$8.6 million. The inflationary increase is not required to be equally distributed to every categorical program. The Department requests that the \$8.6 million in increased funding be allocated among the programs based on the "gap" in funding between the state and federal revenues provided to the programs versus the actual reported district expenditures as reported to the Department. This request is not considered on the State's evidence-based policy continuum.

Current Program:

Colorado school districts may receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs in addition to funding provided to public schools from the School Finance Act formula. The education programs that receive this funding include:

- Special education programs for children with disabilities;
- English language proficiency education;
- Public school transportation;
- Career and technical education programs;
- Special education programs for gifted and talented students;
- Expelled and at-risk student grants;
- Small attendance centers; and
- Comprehensive health education.

Problem or Opportunity:

Total funding appropriated for categorical programs in FY 2020-21 is \$512,645,217. Of this amount, \$344,923,378 is State funding (General Fund and cash fund), which is subject to the inflationary increases for categorical programs each year pursuant to Section 17 of Article IX of the State Constitution. The OSPB September 2020 Economic Forecast indicates a 2.5% inflationary rate adjustment for FY 2021-22. This results in an increase of approximately \$8.6 million over current State funding amounts to be appropriated for the categorical programs.

Proposed Solution:

The Department requests that the \$8.6 million in increased funding be allocated among the programs based on the gap in funding between the state and federal revenues provided to the programs versus the actual reported district expenditures as reported to the Department. The additional funding to these programs will provide funding equal to the funding shortfall calculated for FY 2019-20.

Anticipated Outcomes:

If the request is approved, the State will meet the constitutional requirement to provide inflationary funding for categorical programs. In addition, those programs with the largest funding gaps will receive the majority of the funding increase.

Assumptions and Calculations:

The calculation for the requested increase is based on adjusting the FY 2020-21 appropriations subject to Section 17 of Article IX of the State Constitution by an inflation rate of 2.5%. The inflationary rate used the applicable rate for FY 2021-22 projected in the OSPB September 2020 Economic Forecast.

Table 1: Requested Increase for Categorical Programs					
	FY 2020-21 Total Fund Appropriation	Deduct Federal Funds	Deduct Reappropriated Funds	Deduct Public School Transportation Fund*	Total
All Categorical Programs	\$512,645,217	(\$167,530,749)	(\$191,090)	(\$450,000)	\$344,473,378
Applicable OSPB Inflation Factor (September 2020 Economic Forecast)					0.025
Total amount of inflation for categorical programs					\$8,611,834
<i>*Pursuant to Section 22-51-103, C.R.S. any appropriation made from the public school transportation fund from moneys deposited from overpayments collected by the department through the audit process shall not be included in the calculation of total state funding for all categorical programs as defined in Section 22-55-102,(19) C.R.S.</i>					

The inflationary increase is not required to be distributed to every categorical program. The Department requests that the \$8.6 million in increased funding be allocated among the programs based on the gap in funding between the actual reported revenue received by the programs versus the actual expenditures as reported to the Department by individual districts. The detailed distribution of additional funding is outlined in Appendix A.

Table 2: Requested Allocation for Categorical Programs Increase			
	FY 2020-21 Appropriation	FY 2021-22 Department Request	Percent Increase
(1) District Programs Required by Statute			
Special Education Programs for Children with Disabilities	\$206,223,158	\$4,863,634	2.4%
English Language Proficiency Program	\$24,105,549	\$1,464,115	6.1%
(2) Other Categorical Programs			
Public School Transportation	\$62,032,729	\$1,511,183	2.4%
Career and Technical Education Programs	\$27,778,242	\$592,307	2.1%
Special Education Programs for Gifted and Talented Children	\$12,844,494	\$177,037	1.4%
Expelled and At-Risk Student Services Grant Programs	\$9,493,560	\$0	0.0%
Small Attendance Center Aid	\$1,314,250	\$2,976	0.2%
Comprehensive Health Education	\$1,131,396	\$582	0.1%
Total amount of inflation for categorical programs	\$344,923,378	\$8,611,835	2.5%

Appendix A

Appendix A: Requested Increase for Categorical Programs										
	Special Education Program for Children with Disabilities /1	English Language Proficiency Programs	Public School Transportation	Career and Technical Education Programs	Gifted and Talented Programs	Expelled and At-risk Student Services Grant Program	Small Attendance Center Aid	Comprehensive Health Education	Total	
A.	FY 18-19 Total District Expenditures	\$1,092,519,518	\$264,736,870	\$275,988,233	\$124,866,741	\$39,224,632	\$7,469,695	\$1,502,566	\$907,092	\$1,807,215,347
B.	FY 18-19 Total State / Federal Revenues	<u>-395,619,913</u>	<u>-55,183,170</u>	<u>-59,697,814</u>	<u>-40,091,865</u>	<u>-13,885,932</u>	<u>-8,254,050</u>	<u>-1,076,550</u>	<u>-823,775</u>	<u>-574,633,068</u>
C.	FY 18-19 Funding Gap Between District Expenditures and State / Federal Revenues	\$696,899,605	\$209,553,700	\$216,290,419	\$84,774,876	\$25,338,701	-\$784,355	\$426,016	\$83,317	\$1,232,582,279
D.	Proportional Percentage of Total Excess Expenditures	57%	17%	18%	7%	2%	0%	0%	0%	100%
E.	FY 2020-21 State Approps subject to inflation increase	\$206,223,158	\$24,105,549	\$61,582,729	\$27,778,242	\$12,844,494	\$9,493,560	\$1,314,250	\$1,131,396	\$344,473,378
F.	R-2 Allocation of the inflation adjustment (see notes)	\$4,863,634	\$1,464,115	\$1,511,183	\$592,307	\$177,037	\$0	\$2,976	\$582	\$8,611,834
G.	Base & Other Requests	\$0	\$0	\$61	\$0	\$97	\$111	\$0	\$80	\$349
H.	State funds transferred from other Departments/Programs	\$191,090	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$641,090
I.	FY 21-22 Est. Federal Funds	<u>\$156,266,444</u>	<u>\$11,264,305</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$167,530,749</u>
J.	FY 2021-22 Subtotal for the Categorical Programs adjusted by Inflation	\$367,544,326	\$36,833,969	\$63,543,973	\$28,370,549	\$13,021,628	\$9,493,671	\$1,317,226	\$1,132,058	\$521,257,400
FY 2021-22 Total Request for Categorical Programs (All Funds and Request Items Included)										\$521,257,400
<i>General Fund</i>										<i>\$163,765,474</i>
<i>Cash Funds - State Education Fund & Public School Transportation Fund</i>										<i>\$189,770,087</i>
<i>Reappropriated Funds</i>										<i>\$191,090</i>
<i>Federal Funds</i>										<i>\$167,530,749</i>

Notes for Appendix A:

Row A: FY 2018-19 total expenditures related to state and federal funding provided to school districts, the Charter School Institute, and Boards of Cooperative Educational Services by the Department. Source of information is School District Data Pipeline Financial Reporting.

Row B: FY 2018-19 total state and federal revenue reported by school districts, the Charter School Institute and Boards of Cooperative Educational Services by the Department. Source is School District Data Pipeline Financial Reporting.

Row C: Row A minus Row B equals the estimated gap in unfunded expenditures covered by the school districts, the Charter School Institutes, and the Boards of Cooperative Educational Services.

Row D: The proportional percentage of each categorical programs unfunded expenditures in relation to the total categorical programs unfunded expenditures.

Row E: The FY 2020-21 state funds appropriation excluding federal funds, state funds appropriated from other programs, and public school transportation funds pursuant to Section 22-51-103, C.R.S.

Row F: Shows the Department's recommended distribution of the inflationary increase.

Row G: Shows the FY 2021-22 base adjustments, such as Salary Survey and other request items that impact a categorical program.

Totals: The FY 2021-22 total request for all categorical programs.

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-03 State Match for Colorado Imagination Library

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$410,221	\$907,140
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$410,221	\$907,140
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$410,221	\$907,140
	FTE	0.0	0.0	0.0	0.0	0.0
03. Library Programs, (A) Library Programs, (1) Library Programs - Colorado Imagination Library Program	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$410,221	\$907,140
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Governor's Office Priority: R-03
Request Detail: State Match for Colorado Imagination Library

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$0	\$0	\$410,221	\$907,140
FTE	0.0	0.0	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$410,221	\$907,140
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

To improve kindergarten readiness, parent and family engagement, and third grade reading, the Governor's Office requests a Marijuana Tax Cash Fund increase of \$410,221 for the Colorado Imagination Library (CO IL) program in FY 2021-22 and \$907,139 in FY 2022-23, in accordance with SB20-185. This increase will provide a state match for this evidence-based program to help bring one book per month to 32,305 more children - birth through age 5 - across the state, whose parents would like to participate in the program.



Research has demonstrated that the Imagination Library program in other states has led to a 90 percent increase in kindergarten readiness, significant improvements in third grade reading, increased parent and family engagement, including reading at home, and increased engagement with public libraries. A portion of this funding is also requested to evaluate outcomes of the state-wide program in Colorado. This request currently falls at a Step 4 on the State's evidence continuum and funding for a high-quality evaluation of outcomes in Colorado would move it along the continuum to a Step 5. The State Board of Education voted unanimously to approve this budget request from the Governor.

Current Program:

In 2020, the General Assembly passed SB20-185 (the Colorado Imagination Library Program), which requires, subject to available appropriations, the state librarian in the Department of Education to contract with a Colorado nonprofit organization for the creation and operation of the Colorado Imagination Library Program. Such non-profit will establish county-based affiliate programs, develop and promote a public awareness campaign, support enrollment growth, and contract with a national nonprofit organization that will work with CO IL to identify eligible children and mail age-appropriate, high-quality books each month to those children at no cost to families.

The Dolly Parton Imagination Library (DPIL) program is a national non-profit organization meeting the criteria under SB20-185. DPIL is a voluntary program that mails one book per month to children starting from enrollment (as early as birth) to their fifth birthday. The books are age-appropriate, high-quality, and selected by a committee of nationally recognized educators, and related professionals. Many of the books also include reading strategies for parents to utilize during shared reading time to engage their child and increase vocabulary and comprehension skills. Parents sign their children up for the program through local affiliate programs (such as rotary clubs, non-profit organizations, or school districts) that contract with a statewide non-profit organization working directly with DPIL.

DPIL exists across the country in local jurisdictions and statewide in Tennessee and North Carolina. In Colorado, DPIL has 26 local affiliate programs that work directly with DPIL, including Grand Junction, Fruita, and Colorado Springs. These affiliate programs serve a combined 11,500 students. However, these local affiliate programs are often small and do not have statewide reach. SB20-185 was passed unanimously by the Senate and nearly unanimously by the Colorado House of Representatives as a way to increase the reach of an evidence-based program like DPIL.

There is no other organization within Colorado that provides similar services as the Colorado Imagination Library. Other book giving programs in the state include Reach out and Read, which operates in Colorado and provides gently used books at in-person wellness visits for young children, and Book Trust, which works with elementary educators in 50 Colorado schools and gives children book vouchers to "buy" books. In this case, teachers place book orders and books are delivered to classrooms, but the scope is very small comparatively. However, no other state-wide program provides one age-appropriate, high-quality book per month for free to children from birth to age 5.

Problem or Opportunity:

Strong research suggests that early literacy is the foundation of learning. Before third grade, a child learns to read. After third grade, a child reads to learn. Students who cannot read by the end of third grade are four times more likely to drop out of high school ([Annie E. Casey Foundation](#)). Without a strong literacy foundation built on strong family engagement practices, children who lack the ability to read by third grade are unlikely to catch up to their peers and risk falling further and further behind.

The National Commission on Reading found that the single most significant factor influencing a child's early educational success is an introduction to books and being read to at home prior to beginning school. By the age of 2, children who are read to regularly display greater language comprehension, larger vocabularies, and higher cognitive skills than their peers ([Raikes et al.](#),

2006). Children who are read to at least three times a week by a family member are almost twice as likely to score in the top 25% in reading compared to children who are read to less than 3 times a week ([Denton and West, 2002](#)). In addition to long-term reading success, an abundance of evidence indicates that specific early literacy skills are predictive of mathematics development because many aspects of early mathematics skills are largely language dependent ([Purpura et al., 2017](#)).

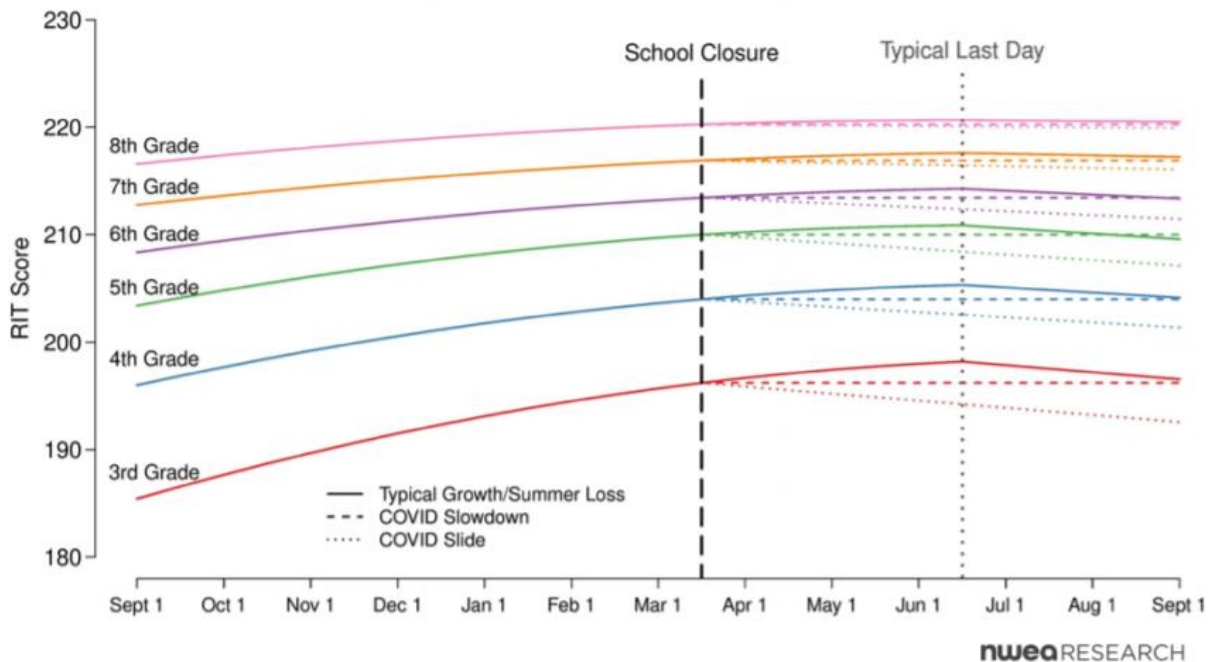
In Colorado, only 41% of children met or exceeded reading expectations in third grade, while 23.2% approached expectations, and 36% partially met or did not meet expectations. There are also significant gaps that exist in literacy based on race, income, and status as a student with disabilities or English learner.

Research has demonstrated the impact of parents’ reading at home to their children starting at birth. In 2018, a national [survey](#) showed that just 42% of parents read to their children on a daily basis.

Kindergarten readiness is also a strong predictor of success in school and in life. In Colorado, only 44% of children are prepared for kindergarten based on kindergarten readiness [assessments](#). There are strong and persistent gaps that exist in kindergarten readiness based on race and income.

Early literacy challenges in Colorado are anticipated to only worsen as a result of the impact of COVID on learning loss. Preliminary [research](#) suggests that preliminary suggest students will return in fall 2020 with roughly 70% of the learning gains in reading relative to a typical school year as a result of the COVID slide from the school closures in the spring.

Figure 2. Reading forecast



Proposed Solution:

In order to improve kindergarten readiness, parent and family engagement, and third grade reading, the Governor's office requests \$410,221 in FY 2021-22 and \$907,139 in FY 2022-23 from the Marijuana Tax Cash Fund as a State match for the Colorado Imagination Library program. This funding will be utilized to contract with a statewide non-profit to administer the program, conduct outreach to local affiliate programs who can conduct outreach to families, and to provide funding to purchase books, supplies, and mailing for CO IL books. In addition, a portion of this funding will be used to evaluate outcomes of the program in Colorado.

The DPIL, which meets the criteria of SB20-185, has demonstrated positive results for literary and student and family engagement across the country. Using the Letter Naming Fluency (LNF) test and controlling for race, gender, ESL status, special education status, and free- and reduced-lunch status, consistent DPIL participation "increases the odds of being ready for school by 90 percent" (Ridzi 2017). In addition, According to an internal study done by Shelby County Public Schools in Tennessee, DPIL resulted in an 11% increase in 3rd grade reading scores (Sell 2015). Moreover, DPIL has demonstrated positive impacts on frequency and quality of family reading (Ridzi 2014) and doubled the percentage of parents reading daily from 29% to 59.3% (Ridzi).

If not approved, young Colorado children, particularly from disadvantaged backgrounds, are less likely to have access to age-appropriate, high-quality books that can help to increase parent engagement in reading, kindergarten readiness, and ultimately third grade literacy. These impacts will have a long-term negative impact on Colorado children's academic achievement, high school graduation rates, and ultimately our state's long-term economic productivity.

About 16% of children who are not reading proficiently by the end of third grade do not graduate from high school on time, a rate four times greater than that for proficient readers ([Annie E. Casey Foundation](#)). Low achievement as early as fourth grade is a powerful predictor of high school and college graduation rates, as well as lifetime earnings ([McKinsey](#)). Two-thirds of students who cannot read proficiently by the end of fourth grade will end up in jail or on welfare ([Begin to Read](#)).

Anticipated Outcomes:

If approved, the Governor's office anticipates 43,633 children and their families will benefit from Imagination Library in 2021-2022 and 83,911 children and their families will benefit in 2022-2023. Colorado is likely to see a positive impact on kindergarten readiness rates, parent and family engagement and reading at home, public engagement with local libraries, and ultimately third grade reading and other academic measures. The Governor's Office also anticipates this program will help close persistent gaps in literacy achievement for populations that have historically struggled with reading, including low-income students, children of color, students with disabilities, and English learners.

Assumptions and Calculations:

Right now, there are roughly 11,328 kids currently enrolled in DPIL local affiliates across Colorado, with about 11,000 waiting for a local program to be established. Each month, in partnership with local programs, DPIL mails a high-quality, age appropriate book to all registered children, addressed to them, at no cost to the child's family. On a monthly basis, these local affiliates provide \$2.10 per child (\$25.2 total per year) to the national DPIL nonprofit, which then works with local affiliates to mail all of the books to enrolled families.

SB20-185 creates, subject to available appropriations, a statewide match for all private donations to the program. This budget request assumes that enrollments in CO IL increase from 4% to 13% over the 2021-22 school year and from 14% to 25% over the 2022-2023 fiscal year. This percentage increase is based on similar states that have adopted DPIL on a five year phase in to full implementation, which assumes about 65% of children enrolled in five years at equilibrium. This means all of the current affiliates could double their enrollment, and the state will be able to support about 35 new affiliates. In addition, this budget request assumes 20% in administrative costs for salaries, outreach, communications, partner development, and evaluation for the first year, as well as 10% in administrative costs for such costs ongoing.

Local affiliates fundraised \$289,800 for program costs in the 2019-2020 budget year. As more local affiliates join the program, they will be expected to raise the \$1.05 necessary to meet the local contribution of the program in order to obtain the statewide match.

In addition, this budget request assumes that Serve Colorado, which has announced a statewide partnership with Colorado Imagination Library, will help to transition its fundraising partners involved with One Book Colorado transition their support to CO IL, which would provide \$128,000. This \$128,000 is critical for meeting the federal match required for Serve Colorado’s community service programming and will help local jurisdictions build their programs over the next year. This funding can also be used to create a distressed affiliate fund to help affiliate programs that have trouble meeting their match requirement and to supplement funding for a high-quality evaluation of the program.

Colorado (64 Counties)						
COVERAGE AREA POPULATION:		335,642				
TARGETED PERCENT ENROLLED:		83,911 (25%)				
50% COST OF BOOKS & MAILING PER CHILD:		\$1.05				
The Expenses Below Reflect the Corresponding Percentage of the Budgeted Population						
	FY 2021-2022 Registered Population	Number of Children Registered	Year 1 Cost (50% match)	FY 2022-2023 Registered Population	Number of Children Registered	Year 2 Cost (50% match)
Mo. 1	4%	13,426	\$14,097	14%	46,990	\$49,339
Mo. 2	5%	16,782	\$17,621	15%	50,346	\$52,864
Mo. 3	5%	16,782	\$17,621	16%	53,703	\$56,388
Mo. 4	6%	20,139	\$21,145	17%	57,059	\$59,912
Mo. 5	7%	23,495	\$24,670	18%	60,416	\$63,436
Mo. 6	7%	23,495	\$24,670	19%	63,772	\$66,961
Mo. 7	8%	26,851	\$28,194	20%	67,128	\$70,485
Mo. 8	9%	30,208	\$31,718	21%	70,485	\$74,009
Mo. 9	10%	33,564	\$35,242	22%	73,841	\$77,533
Mo. 10	11%	36,921	\$38,767	23%	77,198	\$81,058
Mo. 11	12%	40,277	\$42,291	24%	80,554	\$84,582
Mo. 12	13%	43,633	\$45,815	25%	83,911	\$88,106
Book Totals		Year 1	\$341,851		Year 2	\$824,672
Administrative Totals			\$68,370			\$82,467
Actual Totals			\$410,222			\$907,140

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-04 Repurposing Early Intervention Evaluation Funding

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$362,680,692	\$0	\$362,684,276	\$0	\$0
	FTE	63.0	0.0	63.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$93,572,347	\$0	\$93,572,347	\$0	\$0
	CF	\$112,650,811	\$0	\$112,650,811	\$0	\$0
	RF	\$191,090	\$0	\$191,090	\$0	\$0
	FF	\$156,266,444	\$0	\$156,270,028	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$362,680,692	\$0	\$362,684,276	\$0	\$0
02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute - Special Education - Children With Disabilities	FTE	63.0	0.0	63.0	0.0	0.0
	GF	\$93,572,347	\$0	\$93,572,347	\$0	\$0
	CF	\$112,650,811	\$0	\$112,650,811	\$0	\$0
	RF	\$191,090	\$0	\$191,090	\$0	\$0
	FF	\$156,266,444	\$0	\$156,270,028	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request?

Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency



Governor's Office Priority: R-04
Request Detail: Repurposing Early Intervention Evaluation Funding

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$2,776,932	\$2,776,932	\$0	\$0
FTE	0.0	0.0	0.0	0.0
General Fund	\$2,776,932	\$2,776,932	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Governor's Office requests a technical legislative change with a net neutral budget impact at the Colorado Department of Education (CDE) to correspond with the requested transfer of authority from CDE to the Colorado Department of Human Services (CDHS) for Early Intervention (EI) evaluations. This request was developed with the technical collaboration of the Colorado Department of Education.



Amendment 23 of the Constitution (C.R.S. 22-55-107) requires that the Categorical programs, of which EI evaluation funding through Special Education Programs for Children with Disabilities is one, increase by the rate of inflation each year and that funding for Categorical educational programs cannot be reduced. By moving the authority for EI evaluations to CDHS, the \$2.7M General Funds at CDE that have been used for EI evaluations for children from birth to age two will be allocated to other special education activities for students ages three to 21 that are funded through the Categorical program line for Special Education Programs for Children with Disabilities.

This request for a technical legislative change is contingent on the appropriation of EI evaluation funding at CDHS (see CDHS R-06). The Governor's Office respectfully requests that the Joint Budget Committee make this technical adjustment to CDE statute. With demonstrated positive outcomes for children served through the EI program, the program falls at Step 3 on the State's evidence continuum.

Current Program:

Early Intervention evaluations are a requirement under the federal Individuals with Disabilities Act (IDEA), Part C, the Program for Infants and Toddlers with Disabilities. Part C funds Colorado to operate a comprehensive statewide program of EI services for infants and toddlers with disabilities, ages birth through two years. CDHS is the lead agency for Part C and, under C.F.R. 303.120, is required to have the authority and oversight for all Part C activities, which include evaluations and direct services. Federal law reads that “each [state] must include a single line of responsibility in a lead agency designated or established by the Governor that is responsible for” Part C. Under C.F.R. 303.302(a)(3), the lead agency must also ensure rigorous standards for appropriately identifying infants and toddler with disabilities for early intervention services.

In 2007, however, Colorado legislation gave CDE the responsibility for conducting Part C evaluations through Administrative Units (AUs) (CRS 22-20-118). This also directed funding from the Exceptional Children's Education Act (ECEA) to pay for the EI evaluations conducted by Special Education Administrative Units, under the authority of CDE. This funding had previously been used for other special education activities for children ages three to twenty-one.

To identify a solution for the bifurcation of EI authority, the Colorado Legislature passed HB 18-1333, requiring CDE and CDHS to hire a facilitator to conduct a study of the administration of EI evaluations and to submit a [report](#) to the Joint Budget Committee by June 30, 2019. A Task Force of EI stakeholders was convened beginning in September 2019 and unanimously recommended that CDHS assume full responsibility of EI evaluation activities through a planned transition process contingent upon Exceptional Children's Education Act (ECEA) dollars currently used for EI Evaluations at CDE be reallocated for the provision of special education services for children from three years to twenty-one years of age as required under the ECEA (22-20-102, C.R.S.).

Problem or Opportunity:

The transfer of authority for the EI evaluations from CDE to CDHS will enable CDHS to monitor, enforce, and correct evaluation activities for children referred for Part C activities, while also increasing efficiency of operations between evaluations and direct services. Funding the EI evaluations at CDHS will be done through savings from the Department's EI direct services cost containment strategies (see CDHS R-06). As a result of the requested legislative change, funding at CDE that has been used for EI evaluations will be allocated to other special education activities for children ages three to twenty-one, consistent with the use of funds prior to 2007.

Proposed Solution:

The Governor's Office proposed legislative solution for a statute change at CDE reflects the unanimous recommendation of K-12 and early childhood EI evaluation stakeholders. Specifically, this proposed solution honors the task force's recommendations 1 and 7:

Recommendation 1:

Ensure CDHS has the authority for monitoring, enforcement and correction of Early Intervention Evaluations, which may include a change to state education statute. By November 1, 2019, with stakeholder input, select the administrative structure that ensures CDHS has the authority for monitoring, enforcement and correction of Early Intervention evaluations, which includes a planned transition process.

Recommendation 7:

Use Early Intervention funds to pay for Early Intervention Evaluations, including Medicaid where possible. Exceptional Children's Education Act (ECEA) dollars currently used for Early Intervention Evaluations should be reallocated for the provision of special education services for children from three years to twenty-one years of age as required under the ECEA (22-20-102, C.R.S.).

As part of this solution, the Governor's Office proposes that CDHS and CDE reconvene the task force group with representation all stakeholders and levels of the system, including early childhood and K-12 advocates, families, and EI evaluation providers, to develop a phased transition process to ensure continuity of evaluations and direct services care for families, as well as to align on best practices for evaluation processes that reflect the diverse needs of EI families across the State.

Amendment 23 of the Constitution (C.R.S. 22-55-107) requires that the Categorical programs, of which EI evaluation funding through Special Education Programs for Children with Disabilities is one, increase by the rate of inflation each year and that funding for Categorical educational programs cannot be reduced. By moving the statutory authority for EI evaluations to CDHS, the \$2.7M General Funds at CDE that have been used for EI evaluations for children from birth to age two will be allocated to other special education activities for students ages three to 21 that are funded through the Categorical program line for Special Education Programs for Children with Disabilities.

However, the Governor's Office notes that CDHS will still require appropriations to conduct EI evaluations, which the Department has requested in the Governor's FY 2021-22 Budget. This request for a technical legislative change at CDE is contingent on the appropriation of EI evaluation funding at CDHS (see CDHS R-06).

Anticipated Outcomes:

The Governor's Office anticipates that the proposed solution will enable CDHS to monitor, enforce, and correct evaluation activities for children referred for Part C activities, while also increasing efficiency of operations between evaluations and direct services and improving the care experience for children and families. Funding the EI evaluations at CDHS will be done through savings from the Department's EI direct services cost containment strategies. As a result of this legislative change, funding at CDE that has been used for EI evaluations will be allocated to other special education activities for children ages three to twenty-one, consistent with the use of funds prior to 2007.

Assumptions and Calculations:

As this is a technical legislative change with a net neutral budget impact, no assumptions and calculations are applicable.

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-05 Maintain JBC Reductions from FY 2020-21

Dept. Approval By: Jeff Blanford 11/2/20

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$551,657	\$0	\$1,476,948	(\$925,255)	\$0
FTE		0.4	0.0	0.8	(0.4)	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$925,255	(\$925,255)	\$0
	CF	\$551,657	\$0	\$551,693	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$0	\$0	\$675,255	(\$675,255)	\$0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition - Local Food Purchasing Program	FTE	0.0	0.0	0.4	(0.4)	0.0
	GF	\$0	\$0	\$675,255	(\$675,255)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21	FY 2021-22	FY 2022-23		
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$551,657	\$0	\$801,693	(\$250,000)	\$0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support - Computer Science Education Grants for Teachers	FTE	0.4	0.0	0.4	0.0	0.0
	GF	\$0	\$0	\$250,000	(\$250,000)	\$0
	CF	\$551,657	\$0	\$551,693	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department of Education

State Board of Education

FY 2021-22 Funding Request
November 2, 2020

Katy Anthes, Ph.D.
Commissioner

Department Priority:R-05
Request Detail: Maintain JBC Reductions from FY2020-21

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$551,657	\$1,476,948	(\$925,255)	\$0
FTE	0.0	0.4	(0.4)	0.0
General Fund	\$0	\$925,255	(\$925,255)	\$0
Cash Funds	\$551,657	\$551,693	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

As part of its budget balancing for FY 2020-21 the General Assembly suspended the General Funded Computer Science Grant Program (\$250,000) and Local School Food Purchasing Program (\$675,255) through HB20-1418 School Finance Act. During the spring 2020 budget balancing these programs were suspended in FY 2020-21 to be restored in FY 2021-22. Given these grant programs are new and have not yet been implemented, the Department proposes that the General Assembly continue these reductions into FY 2021-22, resulting in \$925,255 of savings in the General Fund.

We appreciate our strong and ongoing partnership with the Governor’s Office as we have prepared this request.

Current Program:

Currently both of these programs are suspended in FY 2020-21.

Problem or Opportunity:

The Computer Science Grant and Local School Food Purchasing Programs have not yet been implemented, and they are suspended for FY 2020-21. As a result, there is an opportunity to use the funding that would be available in FY 2021-22 for the ongoing budget balancing measures.

Proposed Solution:

The Department proposes that the General Assembly continue the suspensions for these programs. As noted above, due to legislative action during the 2020 session, these programs have not yet been implemented. Therefore, the Department recommends the General Assembly utilize these appropriations for budget balancing the State's budget, and consider restoring the programs when the state's economy improves. This will require legislative changes to Section 22-97-203, C.R.S. and Section 22-100-102, C.R.S.

Anticipated Outcomes:

If approved, this request will provide \$925,255 of General Fund for FY 2021-22 budget balancing.

Assumptions and Calculations:

This request contains the total appropriation for both programs:

- **Computer Science:** \$250,000
- **School Food Purchasing:** \$675,255 (0.4 FTE)

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-06 Clean-Up of Outdated Long Bill Appr & Program Susp

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$32,895,037	\$0	\$32,895,837	(\$1,276,222)	(\$50,000)
FTE		17.7	0.0	17.7	(0.2)	0.0
Total of All Line Items Impacted by Change Request	GF	\$212,222	\$0	\$212,222	(\$212,222)	\$0
	CF	\$25,496,180	\$0	\$25,496,329	(\$1,064,000)	(\$50,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,186,635	\$0	\$7,187,286	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$32,632,815	\$0	\$32,633,615	(\$1,014,000)	\$0
01. Management and Administration, (C)	FTE	17.5	0.0	17.5	0.0	0.0
Assessments and Data Analyses, (1)	GF	\$0	\$0	\$0	\$0	\$0
Assessments and Data Analyses - Statewide Assessment Program	CF	\$25,446,180	\$0	\$25,446,329	(\$1,014,000)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,186,635	\$0	\$7,187,286	\$0	\$0

Total		\$50,000	\$0	\$50,000	(\$50,000)	(\$50,000)
01. Management and Administration, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Assessments and Data Analyses, (1)	GF	\$0	\$0	\$0	\$0	\$0
Assessments and Data Analyses - Basic Skills Placement or Assessment Tests	CF	\$50,000	\$0	\$50,000	(\$50,000)	(\$50,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$212,222	\$0	\$212,222	(\$212,222)	\$0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance - Workforce Diploma Pilot Program	FTE	0.2	0.0	0.2	(0.2)	0.0
	GF	\$212,222	\$0	\$212,222	(\$212,222)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department of Education

State Board of Education

FY 2021-22 Funding Request
November 2, 2020

Katy Anthes, Ph.D.
Commissioner

Department Priority: R-06
Request Detail: Clean-up of Outdated Long Bill Appropriation and Program Suspensions

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$32,895,037	\$32,895,837	(\$1,276,222)	\$0
FTE	17.7	17.7	(0.2)	0.0
General Fund	\$212,222	\$212,222	(\$212,222)	\$0
Cash Funds	\$25,496,180	\$25,496,329	(\$1,064,000)	(\$50,000)
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$7,186,635	\$7,187,286	\$0	\$0

Summary of Request

The Department is proposing the reduction of \$1,276,222 Total Funds, including \$212,222 General Funds and \$1,064,000 cash funds, and a reduction of 0.2 FTE in FY 2021-22. The Department is proposing to suspend funding for two programs to generate the following savings in FY 2021-22:

- The Workforce Development Pilot Project: \$212,222
- The 4th and 7th Grade Social Studies assessments: \$1,014,000

In addition, the Department is requesting to eliminate the \$50,000 appropriation for Basic Skills Assessment, which has been under-utilized or not utilized each year. The Department requests the Joint Budget Committee amend statute to allow for the program suspension and Long Bill line elimination.

We appreciate our strong and ongoing partnership with the Governor’s Office as we have prepared this request.

Current Program:

The Workforce Development Pilot was established in FY 2019-20 to support adults without a high school credential. The program provides financial incentives to eligible providers who are able to re-engage and support adults seeking to obtain a high school diploma or other equivalent credentials. There is 0.2 FTE associated with this program.

Statute currently directs the 4th and 7th Grade Social Studies assessments to be administered on a sampling basis throughout the State. The test is administered to one-third of 4th and 7th graders in each district.

The Basic Skills Placement or Assessments line in the Long Bill provides reimbursement to schools and districts to administer college assessment placement tests.

Problem or Opportunity:

Due to the limited coverage of the 4th and 7th Grade Social Studies assessments, and the need to find overall savings for the state budget the Department is recommending this program be suspended for one year. The logistical challenges that may be present in the Spring due to COVID-19 combined with the fact that this test is sample based means that it could be difficult to obtain quality information about student performance.

The Workforce Diploma Pilot program is a three-year pilot program, established in 2019, that provides financial incentives for eligible adult education providers who are able to re-engage adults and support them in obtaining a high school diploma and other credentials. While this is a promising program, it is not tied directly to K-12 core academic instruction. Therefore, the Department is recommending this program be suspended for one year.

Since its creation in HB 12-1345, the Basic Skills Placement funding has been under-utilized or not utilized each year (see Assumptions and Calculations for detail). In fact, the Department has only had expenditures in this program once since its creation in 2012. The total appropriation is \$50,000 per year, and, since FY 2012-13, the Department has only expended \$13,000 in total for this program.

Proposed Solution:

The Department recommends suspending the 4th and 7th Grade assessments for FY 2021-22, to realize a cash fund savings of \$1,014,000 in FY 2021-22. This will require legislative changes to Section 22-7-1006.3, C.R.S.

The Department requests the General Assembly suspend the Workforce Development Pilot Program for FY 2021-22 to realize a General Fund savings of \$212,222. This will require legislative changes to Section 22-10.3-103, C.R.S.

Finally, the Department recommends the General Assembly repeal the Basic Skills Placement and Other Assessments and the \$50,000 cash fund appropriation in FY 2021-22 and ongoing. This will require legislative changes to Section 22-32-109.5(4), C.R.S.

Anticipated Outcomes:

If the General Assembly approves this request, it will result in a FY 2021-22 savings to the State of \$1.27 million.

Assumptions and Calculations:

The bullets below provide the specific reductions in each program:

- Suspend 4th and 7th Grade Social Studies assessments: \$1,014,000
- Suspend Workforce Development Pilot Program FY 2021-22: \$ 212,222
- Eliminate Basic Skills Placement: \$ 50,000

Total for this request: \$1,276,222

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-07 Reduce Capital Construction Assistance Funding

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$91,820,762	\$0	\$91,820,762	(\$4,591,038)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$91,820,762	\$0	\$91,820,762	(\$4,591,038)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$60,000,000	\$0	\$60,000,000	(\$3,000,000)	\$0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction - Capital Construction Assistance Board - Cash Grants	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$60,000,000	\$0	\$60,000,000	(\$3,000,000)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$31,820,762	\$0	\$31,820,762	(\$1,591,038)	\$0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction - State Aid For Charter School Facilities	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$31,820,762	\$0	\$31,820,762	(\$1,591,038)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department of Education

State Board of Education

FY 2021-22 Funding Request
November 2, 2020

Katy Anthes, Ph.D.
Commissioner

Department Priority:R-07
Request Detail: Reduce Capital Construction Assistance Funding

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$91,820,762	\$91,820,762	(\$4,591,038)	\$0
FTE	0.0	0.0	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$91,820,762	\$91,820,762	(\$4,591,038)	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department is proposing a total cash fund reduction of \$4,591,038 in FY 2021-22. This comprises a \$3 million (5%) reduction to the Capital Construction Assistance Board Cash Grants, and a \$1,591,038 (5%) reduction to the State Aid for Charter School Facilities. These reductions can be swept from the Public School Capital Construction Assistance Fund to the Public School Fund to support funding for Total Program and contribute to balancing the FY 2021-22 State budget. The Department requests the Joint Budget Committee make the necessary statutory changes to allow for these reductions.

We appreciate our strong and ongoing partnership with the Governor’s Office as we have prepared this request.

Current Program:

The Building Excellent Schools Today grant program (BEST) provides funding to address primarily health, safety, and security issues in public school facilities. BEST utilizes cash and financing through Certificates of Participation (COPS) to award grants. Grantees are required to provide a match.

This request is to reduce the appropriation for cash funding. Smaller projects, such as roof repairs, HVAC and boiler replacements, and security and fire suppression system improvements are typically funded with cash.

For larger projects, such as new schools and major renovations and additions, BEST often utilizes COPS that are repaid through program revenues and revenues raised by grantees (typically through bonds or mill levies). Currently, BEST has long-term debt service obligations for COPS, equivalent to the \$110M appropriation in FY 2019-20. As a result, this appropriation can not be reduced lower than the FY 2019-20 level.

State Aid for Charter Schools provides a per pupil allocation to qualified charter schools to be used for construction, demolition, remodeling, maintaining, financing, purchasing, or leasing of land, buildings, or facilities. This program is funded from the Public School Fund and a percentage of marijuana excise tax.

Problem or Opportunity:

The Department identified a 5% reduction in each of these programs as an opportunity to contribute to support funding for Total Program and contribute to balance the FY 2021-22 budget given the limited direct programmatic or operational impact on students.

Proposed Solution:

The Department recommends the \$4.59 million in reductions be used to support funding for Total Program. The proposed 5% reduction to the BEST cash grants will return the funding level between FY 2015-16 and FY 2016-17 levels. The proposed 5% reduction to the State Aid to Charter Schools will maintain funding levels between FY 2019-20 and FY 2020-21 appropriations.

Anticipated Outcomes:

If this proposal is approved, it will make available an additional \$4.59 million available for reducing the impact on Total Program or other priorities the General Assembly has identified to balance the budget.

Assumptions and Calculations:

The table below summarizes the impact on each program:

Program Name	FY 2021-22 Base Approp	Proposed Reduction (5%)	Remaining Approp. FY 2021-22
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Capital Construction Assistance Board – Cash Grants	\$60,000,000	(\$3,000,000)	\$57,000,000
State Aid for Charter School Facilities	\$31,820,762	(\$1,591,038)	\$30,229,724

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-08 Personal Services and Operating Reductions

Dept. Approval By: Jeff Blanford 11/2/20

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$76,907,663	\$0	\$78,264,023	(\$1,716,123)	(\$1,716,123)
FTE		161.0	0.0	161.0	(9.8)	(9.8)
Total of All Line Items Impacted by Change Request	GF	\$19,558,296	\$0	\$20,616,843	(\$617,981)	(\$617,981)
	CF	\$37,731,982	\$0	\$37,738,299	(\$797,894)	(\$797,894)
	RF	\$6,708,206	\$0	\$6,899,785	(\$300,248)	(\$300,248)
	FF	\$12,909,179	\$0	\$13,009,096	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$354,167	\$0	\$354,237	(\$35,417)	(\$35,417)
01. Management and Administration, (A)	FTE	2.0	0.0	2.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$354,167	\$0	\$354,237	(\$35,417)	(\$35,417)
Administration and Centrally-Appropriated Line Items - State Board of Education	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,662,006	\$0	\$4,663,789	(\$176,193)	(\$176,193)
01. Management and Administration, (A)	FTE	34.6	0.0	34.6	(2.0)	(2.0)
Administration and Centrally-Appropriated Line Items, (1)	GF	\$1,546,820	\$0	\$1,547,349	(\$100,850)	(\$100,850)
	CF	\$186,144	\$0	\$186,177	\$0	\$0
Administration and Centrally-Appropriated Line Items - General Department and Program Administration	RF	\$2,929,042	\$0	\$2,930,263	(\$75,343)	(\$75,343)
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$5,845,927	\$0	\$7,196,642	(\$78,847)	(\$78,847)
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$1,682,930	\$0	\$2,659,795	(\$78,847)	(\$78,847)
	CF	\$1,028,944	\$0	\$1,088,209	\$0	\$0
Administration and Centrally-Appropriated Line Items - Health, Life, and Dental	RF	\$715,651	\$0	\$897,100	\$0	\$0
	FF	\$2,418,402	\$0	\$2,551,538	\$0	\$0
	Total	\$2,400,236	\$0	\$2,334,222	(\$33,076)	(\$33,076)
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$773,531	\$0	\$747,246	(\$33,076)	(\$33,076)
	CF	\$389,672	\$0	\$362,837	\$0	\$0
Administration and Centrally-Appropriated Line Items - Amortization Equalization Disbursement	RF	\$299,139	\$0	\$303,180	\$0	\$0
	FF	\$937,894	\$0	\$920,959	\$0	\$0
	Total	\$2,400,236	\$0	\$2,334,222	(\$33,076)	(\$33,076)
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$773,531	\$0	\$747,246	(\$33,076)	(\$33,076)
	CF	\$389,672	\$0	\$362,837	\$0	\$0
Administration and Centrally-Appropriated Line Items - Supplemental Amortization Equalization Disbursement	RF	\$299,139	\$0	\$303,180	\$0	\$0
	FF	\$937,894	\$0	\$920,959	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,241,882	\$0	\$1,241,882	(\$37,000)	(\$37,000)
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$87,218	\$0	\$87,218	\$0	\$0
	CF	\$262,844	\$0	\$262,844	(\$37,000)	(\$37,000)
Administration and Centrally-Appropriated Line Items - Leased Space	RF	\$13,798	\$0	\$13,798	\$0	\$0
	FF	\$878,022	\$0	\$878,022	\$0	\$0
	Total	\$35,480	\$0	\$35,480	(\$35,480)	(\$35,480)
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration and Centrally-Appropriated Line Items - Reprinting and Distributing Laws Concerning Education	CF	\$35,480	\$0	\$35,480	(\$35,480)	(\$35,480)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$4,573,915	\$0	\$4,574,862	(\$10,000)	(\$10,000)
01. Management and Administration, (B)	FTE	30.9	0.0	30.9	0.0	0.0
Information Technology, (1) Information Technology - Information Technology Services	GF	\$3,939,464	\$0	\$3,940,334	(\$10,000)	(\$10,000)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$634,451	\$0	\$634,528	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$32,632,815	\$0	\$32,633,615	(\$50,000)	(\$50,000)
01. Management and Administration, (C)	FTE	17.5	0.0	17.5	(1.0)	(1.0)
Assessments and Data Analyses, (1)	GF	\$0	\$0	\$0	\$0	\$0
Assessments and Data Analyses - Statewide Assessment Program	CF	\$25,446,180	\$0	\$25,446,329	(\$50,000)	(\$50,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,186,635	\$0	\$7,187,286	\$0	\$0
	Total	\$765,973	\$0	\$766,082	(\$4,250)	(\$4,250)
01. Management and Administration, (C)	FTE	4.1	0.0	4.1	0.0	0.0
Assessments and Data Analyses, (1)	GF	\$467,973	\$0	\$468,082	(\$4,250)	(\$4,250)
Assessments and Data Analyses - Longitudinal Analyses of Student Assessment Results	CF	\$298,000	\$0	\$298,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$672,672	\$0	\$672,863	(\$9,914)	(\$9,914)
01. Management and Administration, (C)	FTE	4.0	0.0	4.0	0.0	0.0
Assessments and Data Analyses, (1)	GF	\$37,309	\$0	\$37,316	\$0	\$0
Assessments and Data Analyses - Preschool to Postsecondary	CF	\$635,363	\$0	\$635,547	(\$9,914)	(\$9,914)
Education Alignment	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$2,011,257	\$0	\$2,011,815	(\$130,500)	(\$130,500)
01. Management and Administration, (C)	FTE	12.5	0.0	12.5	(1.0)	(1.0)
Assessments and Data Analyses, (1)	GF	\$1,874,519	\$0	\$1,875,031	(\$118,000)	(\$118,000)
Assessments and Data Analyses - Educator Effectiveness Unit	CF	\$136,738	\$0	\$136,784	(\$12,500)	(\$12,500)
Administration	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,784,651	\$0	\$1,784,886	(\$64,568)	(\$64,568)
01. Management and Administration, (C)	FTE	11.4	0.0	11.4	(1.0)	(1.0)
Assessments and Data Analyses, (1)	GF	\$1,234,319	\$0	\$1,234,554	(\$64,568)	(\$64,568)
Assessments and Data Analyses - Accountability And Improvement Planning	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$550,332	\$0	\$550,332	\$0	\$0
	Total	\$1,904,480	\$0	\$1,905,255	(\$224,905)	(\$224,905)
	FTE	17.9	0.0	17.9	(2.5)	(2.5)
02. Assistance to Public Schools, (A) Public School Finance, (1)	GF	\$0	\$0	\$0	\$0	\$0
Public School Finance - Administration	CF	\$87,494	\$0	\$87,519	\$0	\$0
	RF	\$1,816,986	\$0	\$1,817,736	(\$224,905)	(\$224,905)
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$462,000	\$0	\$462,000	(\$387,000)	(\$387,000)
02. Assistance to Public Schools, (A) Public School Finance, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Public School Finance - Financial Transparency	GF	\$0	\$0	\$0	\$0	\$0
System Maintenance	CF	\$462,000	\$0	\$462,000	(\$387,000)	(\$387,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,000	\$0	\$10,000	(\$10,000)	(\$10,000)
02. Assistance to Public Schools, (A) Public School Finance, (1) Public School Finance - District Per Pupil Reimbursements for Juveniles Held in Jail	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$10,000	\$0	\$10,000	(\$10,000)	(\$10,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$12,844,494	\$0	\$12,844,591	(\$226,000)	(\$226,000)
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs - Special Education Programs for Gifted and Talented Children	FTE	1.5	0.0	1.5	(1.0)	(1.0)
	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	CF	\$7,344,494	\$0	\$7,344,591	(\$226,000)	(\$226,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$24,987	\$0	\$24,987	(\$24,897)	(\$24,897)
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition - Breakfast After the Bell	FTE	0.3	0.0	0.3	(0.3)	(0.3)
	GF	\$24,987	\$0	\$24,987	(\$24,897)	(\$24,897)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$150,000	\$0	\$150,000	(\$15,000)	(\$15,000)
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction - Financial Assistance Priority Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$150,000	\$0	\$150,000	(\$15,000)	(\$15,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$545,861	\$0	\$677,529	(\$15,000)	(\$15,000)
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support - Content Specialists	FTE	5.0	0.0	5.0	0.0	0.0
	GF	\$0	\$0	\$131,515	\$0	\$0
	CF	\$545,861	\$0	\$546,014	(\$15,000)	(\$15,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$403,932	\$0	\$404,026	(\$15,000)	(\$15,000)
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support - English Language Learners Technical Assistance	FTE	5.0	0.0	5.0	0.0	0.0
	GF	\$348,248	\$0	\$348,336	(\$15,000)	(\$15,000)
	CF	\$55,684	\$0	\$55,690	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,180,692	\$0	\$1,181,038	(\$100,000)	(\$100,000)
	FTE	14.3	0.0	14.3	(1.0)	(1.0)
03. Library Programs, (A) Library Programs, (1) Library Programs - Administration	GF	\$913,280	\$0	\$913,597	(\$100,000)	(\$100,000)
	CF	\$267,412	\$0	\$267,441	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Education Prioritized Request **Interagency Approval or Related Schedule 13s:** No Other Agency Impact



Department of Education

State Board of Education

FY 2021-22 Funding Request
November 2, 2020

Katy Anthes, Ph.D.
Commissioner

Department Priority: R-08
Request Detail: Personal Services and Operating Reductions

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$78,138,830	\$79,488,434	(\$1,716,123)	(\$1,716,123)
FTE	161.0	161.0	(9.8)	(9.8)
General Fund	\$19,584,334	\$20,640,580	(\$617,981)	(\$617,981)
Cash Funds	\$37,995,188	\$37,999,885	(\$797,894)	(\$797,894)
Reappropriated Funds	\$7,618,344	\$7,809,466	(\$300,248)	(\$300,248)
Federal Funds	\$12,940,964	\$13,038,503	\$0	\$0

Summary of Request

The Department is requesting a \$1,716,123 total fund reduction, including reductions of \$617,981 General Fund, \$797,894 cash funds, and \$300,248 reappropriated funds, and a decrease of 9.8 FTE in FY 2021-22 and ongoing. In the interest of identifying any and all opportunities to reduce costs and appropriations, the Department reviewed all operating/state-level budgets to identify opportunities to reduce costs and contribute to state-wide budget balancing efforts. The Department has identified a total of \$1.7 million of reductions in personal services, vacancy savings, contracts, operating and travel.

We appreciate our strong and ongoing partnership with the Governor’s Office as we have prepared this request.

Current Program:

The Department manages two major types of funding:

- **Administrative/State-level funding:** this funding is for Department level expenditures and activities such as payroll, operating, travel and contract services. The Department has discretion and control over how it uses and allocates these funds within the requirements of the authorizing legislation or other rules and regulations. Administration constitutes approximately 2% of the Department's total budget.

This Change Request contains reductions to the administrative and state-level funding received by the Department.

- **Distribution:** the other major category of funding for the Department is paid or distributed to schools, districts, and other eligible recipients, usually through formula or competitive grants. Distribution funding comprises a little over 98% of the Department's annual budget. Reductions for these programs/items have been included in other Change Requests in the Department's FY 2021-22 budget submission.

Problem or Opportunity:

While the travel and other restrictions resulting from the COVID-19 pandemic have created significant challenges, they also created an opportunity to identify cost savings in some CDE state-level activities. For example, the costs associated with in-person meetings and technical assistance are significantly less in FY 2020-21 than they have been historically, and that trend is expected to continue for the foreseeable future.

The Department also reviewed FTE and vacant positions. Where possible the Department has elected to leave vacancies open or eliminate positions to accrue savings there as well.

The Department reviewed all state-level and administrative funding and made reductions wherever possible, while also working to preserve core infrastructure.

Proposed Solution:

The Department proposes reductions in 23 Long Bill lines resulting in a total savings of \$1.7 million. Please see the Assumptions and Calculations section for details.

The reduction of \$387,000 from the Financial Transparency System Maintenance appropriation can be achieved by moving the Financial Transparency for Colorado Schools website from an externally hosted system to one maintained internally by CDE. This may require legislative changes to Section 22-44-105, C.R.S.

Anticipated Outcomes:

The primary outcomes will be cost savings of \$1.7 million to contribute to the state-wide budget balancing efforts. While the selected reductions were identified to have the least impact on student-facing programs, reductions may have some impact on the services provided to school districts and the operations of CDE.

Assumptions and Calculations:

The table below summarizes all Long Bill lines/programs and the amounts identified for reductions.

Program/LB Line	Category	FTE	Amount
State Board of Education	Reduce Operating and Travel	0.0	\$35,417
General Department and Admin.	Reduce Staff and Operating	2.0	\$176,148
Health, Life, and Dental	2.5% Personal Services Reduction	0.0	\$78,847
Amortization Equalization Disbursement	2.5% Personal Services Reduction	0.0	\$33,076
Suppl. Amortization Equalization Disbursement	2.5% Personal Services Reduction	0.0	\$33,076
Leased Space	Reduce Operating	0.0	\$37,000
Reprinting and Distributing Laws Concerning Ed.	Reduce Operating/Contracts	0.0	\$35,480
Information Technology Services	Reduce Operating	0.0	\$10,000
Statewide Assessment Program	Reduce Payroll/FTE	1.0	\$50,000
Longitudinal Data Analysis of Student Assessment Results	Reduce Operating	0.0	\$4,250
Preschool to Postsecondary Education Align.	Reduce payroll/FTE	0.1	\$9,914
Educator Eff. Unit Admin.	Reduce Payroll/FTE and Operating	1.0	\$130,500
Accountability and Improvement Planning	Reduce Payroll/FTE and Operating	1.0	\$64,568
Public School Finance--Administration	Reduce Payroll/FTE and Operating	2.5	\$224,905
Financial Transparency System Maintenance	Reduce Operating/Contracts	0.0	\$387,000
District Per Pupil Reimbursements for Juveniles Held in Jail	Reduce Operating	0.0	\$10,000

Special Education Programs for Gifted and Talented Children	Reduce Payroll/FTE and Operating	1.0	\$226,000
Breakfast After the Bell Program	Reduce Payroll/FTE and Operating	0.3	\$24,897
Capital Construction – Priority Assessment	Reduce contract costs	0.0	\$15,000
Content Specialists	Reduce Operating	0.0	\$15,000
English Language Learners – Technical Assistance	Reduce Operating	0.0	\$15,000
Library Programs – Administration	Reduce Payroll/FTE	1.0	\$100,000
	Total:	9.8	\$1,716,123

Schedule 13

Department of Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-09 Return Unused Fund Balances

Dept. Approval By: Jeff Blanford 11/2/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$6,803,928	\$0	\$6,804,306	(\$250,000)	\$0
FTE		12.0	0.0	12.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$6,803,928	\$0	\$6,804,306	(\$250,000)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$5,094,358	\$0	\$5,094,358	(\$250,000)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (A) Public School Finance, (1) Public School Finance - At-Risk Supplemental Aid	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$5,094,358	\$0	\$5,094,358	(\$250,000)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$1,709,570	\$0	\$1,709,948	\$0	\$0
FTE		12.0	0.0	12.0	0.0	0.0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy - Early Literacy Program Administration and Technical Support	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,709,570	\$0	\$1,709,948	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request? Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department of Education

State Board of Education

FY 2021-22 Funding Request
November 2, 2020

Katy Anthes, Ph.D.
Commissioner

Department Priority: R-09
Request Detail: Return Unused Fund Balances

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$6,803,928	\$6,804,306	(\$250,000)	\$0
FTE	0.0	0.0	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$6,803,928	\$6,804,306	(\$250,000)	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests a one-time cash fund sweep of \$3,000,000 across three programs in FY 2021-22. As part of the budget balancing measures taken by the State this year, the Department has identified three programs or cash funds with available balances that may assist with the Governor’s and General Assembly’s budget balancing efforts.

The following funds and/or appropriations are expected to have the following available balances in FY 2020-21:

Fund/Program	Estimated Available Balance
Early Literacy Fund/READ Act	\$2,000,000
Return of Unused At-Risk Supplemental Aid	\$250,000
Return Fund for Quality Phys Ed Pilot	\$750,000

The purpose of this proposal is to make these balances available to the General Assembly to support funding for Total Program or budget balancing efforts in FY 2020-21. The Department requests the Joint Budget Committee sponsor the necessary legislation to sweep these fund balances.

We appreciate our strong and ongoing partnership with the Governor's Office as we have prepared this request.

Current Program:

The Early Literacy Fund is a cash fund that finances the Reading to Ensure Academic Development (READ Act), created by Section 22-7-1210, C.R.S.

The At-Risk Supplemental Aid provides supplemental funding for district and charter schools which have a higher percentage of at-risk pupils as defined by 22-54-103, C.R.S.

The Quality Physical Education Pilot, created in SB19-246, is a program to provide grants to eligible schools or districts to implement a program of comprehensive physical education.

Problem or Opportunity:

In each of the programs, there is available funding to be used in the State's budget balancing.

- The READ Act was reauthorized by SB19-199. During FY2019-20, the Department was unable to use the funding for in-person training, technical assistance, and other requirements of the program due to the pandemic. Consequently, there is a fund balance of \$2 million available. This amount represents fund balance and is unencumbered and not appropriated in FY 2020-21.
- The funding required for the At-Risk Supplemental Aid Program is estimated to be at least \$250,000 less than the current appropriation of \$5,094,358 based upon historical expenditures.
- The Quality Physical Education Pilot has \$750,000 available that has not yet been distributed to its three grantees.

Proposed Solution:

The Department recommends the following disposition of each of the programs:

- Sweep \$2 million from the Early Literacy Fund into the State Education Fund.
- Revert \$250,000 from the At-Risk Supplemental Aid appropriation to the State Public School Fund.
- Revert \$750,000 from the Quality Physical Education Pilot Program to the Marijuana Excise Tax Fund.

Anticipated Outcomes:

If approved, this request will provide \$3 million cash funds that can be used to support the State Share of Total Program increase or statewide budget balancing efforts in FY 2021-22.

Assumptions and Calculations:

The Early Literacy Program experienced significant challenges implementing the Evidence-Based Training Program due to COVID-19 restrictions. The in-person trainings that were planned could not be completed, resulting in significant cost savings.

As of July 1, 2020, the General Assembly transferred \$3.5 million out of the Early Literacy Fund as a result of the FY 2019-20 implementation challenges. For FY 2020-21, the Department anticipates a fund balance of at least \$2 million available in the Fund June 30, 2021. Due to ongoing travel and other restrictions in the State, Department staff will work with JBC staff to evaluate whether there are additional savings in the current year as a result of ongoing concerns and restrictions.

The funding required for the At-Risk Supplemental Aid Program has historically been less than the appropriation. Over the past three years, the average reversion has been \$587,410. Therefore, even if the state experiences an increase in the number of at-risk students during FY 2020-21, it is reasonable to assume that expenditures will be at least \$250,000 less than the current appropriation of \$5,094,358.

The Quality Physical Education Pilot Program was granted funding in 2019 with three-year rollover authority. While not ideal, the Department could return the balance on the grant for future year awards. Approximately \$750,000 of the original appropriation of \$1.1 million remains, which supports three pilot schools. Due to the COVID-19 pandemic, it is difficult for CDE staff to determine the level of fidelity to which this program may be implemented as a result of the variation by which physical education is conducted during the 2020-21 school year with one school remote, one hybrid and one in-person.

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Elementary and Secondary Emergency Relief II



Background

On Dec. 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) was signed into law, providing an additional \$82 billion in funding for the national Education Stabilization Fund (ESF). The ESF funding provides support for K-12 schools with a total of \$54.3 billion added to the Elementary and Secondary School Emergency Relief (ESSER) Fund (called ESSER II) and \$4.05 billion for the Governor's Emergency Education Relief (GEER) Fund called GEER II.

Under CRSSA, Colorado has been allocated \$519,324,311 to the ESSER II fund and \$47,865,504 to the GEER II fund.

ESSER II Fund Distribution

ESSER II funds will be distributed according to the same process as the March 2020 ESSER I funds with 90% flowing to local education agencies based on their Title I formula and 10% reserved for state-level activities. Similar to ESSER I dollars, only 0.5% of the total state award may be used for administration activities. States are instructed to use all remaining ESSER funds before making use of the ESSER II funds, given the shorter remaining period of availability (see Timing section below).

Under ESSER II, Colorado has been allocated \$519,324,311 with at least \$467,391,880 for direct distribution to districts and no more than \$51,932,431 for state-level activities. Preliminary district allocations are available at <http://www.cde.state.co.us/caresact/esseriipreliminaryallocations>.

Although the ESSER II uses of funds are similar to those for ESSER, there are important distinctions between the ESSER I and ESSER II programs, including the period the funds are available, equitable services to non-public schools, maintenance of effort, and a report on efforts to measure and address learning loss.

ESSER II allowable uses include:

- Any allowable activity under ESEA, IDEA, Adult Education, Perkins CTE
- Coordination of COVID preparedness and response, numerous specific COVID response activities
- Other activities that are necessary to maintain the operation of and continuity of services in local education agencies
- Addressing learning loss, including through assessment, evidence-based activities, parent engagement, tracking attendance, and improving student engagement
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs; improve indoor air quality

Timing

The U.S. Department of Education awarded ESSER II funds to CDE on Jan. 5, 2021, and funds may be used until Sept. 30, 2023, whereas, ESSER I funds must be used by Sept. 30, 2022.

Equitable Services for Non-public Schools

Under the new act, there is no equitable services requirement for ESSER II funds. However, under GEER II, \$2.75 billion has been allocated for emergency assistance to non-public schools nationally through a new Emergency Assistance to Non-Public Schools (EANS) program to be administered by state education agencies (SEAs). Under EANS Colorado has been allocated \$28,433,931. Non-public schools can apply for EANS funds for “secular, neutral, and non-ideological” services and assistance, including sanitization, personal protective equipment, COVID testing, educational technology, and connectivity. SEAs are required to prioritize services or assistance to nonpublic schools that enroll low-income students and are most impacted by the qualifying emergency. Under this provision, SEA may only reserve the lesser of \$200,000 or 0.5% for administration.

Accelerated College Opportunity Exam Fee Program 2019-20



Introduction

Advanced Placement (AP) and International Baccalaureate (IB) courses are offered to high school students and reflect the content taught in a college-level course. Students taking such courses have the option to take an AP and/or IB exam following completion of a course. Some institutions of higher education, including all state public institutions in Colorado pursuant to Colorado Commission on Higher Education policy, offer credit based on a student's AP and IB passing exam score. In order to take an AP and IB exam, students must pay an exam fee.

The Accelerated College Opportunity Exam Fee Grant Program is intended to increase the number of eligible students who take AP and IB exams and receive scores for which college academic credit is awarded, by covering the cost of the exam. The program provides funds to districts to pay for all or a portion of AP and IB exam fees on behalf of eligible students*. For the 2019-20 school year both AP and IB exam fees were eligible for funding. Allocation for the 2019-20 year was \$526,300.00.

Funding and participation

- For the 2019-20 school year, 37 districts (15 of which are rural and 4 small rural) and 55 schools (including 2 Charter Schools) participated in the program.
- For the 2019-20 school year, 7,608 eligible students* took 8,861 AP exams and 852 IB exams. These exam fees were funded at \$53 per AP exam and \$119 per IB exam. After Title I funds set aside by districts to pay for exam fees, the Accelerated College Opportunity Exam Fee Grant Program provided a total of \$501,737 to cover exam fees for eligible students.

Exams administered

Below is a list of all 39 AP Exam courses and 32 IB Exam courses with the number of exams administered to eligible students per course for which funding was requested (as reported by the 37 school districts and 55 schools combined).

* "Eligible student" means a student enrolled in a high school who is a low-income individual, as defined in [20 U.S.C. sec. 9832\(3\)](#) and who is planning to take one or more advanced placement exams or International Baccalaureate exams.

2019-20 AP Exams administered to eligible students as reported by schools and districts.

Advanced Placement Course	Number of Exams Administered
AP Art History	20
AP Biology	412
AP Calculus AB	486
AP Calculus BC	184
AP Capstone	26
AP Chemistry	209
AP Chinese Language and Culture	15
AP Comparative Government and Politics	49
AP Computer Science A	110
AP Computer Science Principles	229
AP English Language and Composition	1009
AP English Literature and Composition	553
AP Environmental Science	318
AP European History	60
AP French Language and Culture	17
AP German Language and Culture	20
AP Human Geography	854
AP Italian Language and Culture	6
AP Japanese Language and Culture	7
AP Latin	0
AP Macroeconomics	131
AP Microeconomics	60
AP Music Theory	20
AP Physics 1: Algebra based	157
AP Physics 2: Algebra based	30
AP Physics C: Electricity and Magnetism	12
AP Physics C: Mechanics	55
AP Psychology	495
AP Research	14
AP Seminar	40
AP Spanish Language and Culture	697
AP Spanish Literature and Culture	70
AP Statistics	405
AP Studio Art 2-D	70
AP Studio Art 3-D	45
AP Studio Art Drawing	104
AP United States Government and Politics	378
AP United States History	987
AP World History	507
TOTAL EXAM FEES REQUESTED	8861

2019-20 International Baccalaureate Exams administered to eligible students as reported by schools and districts.

IB Exam Course	Number of Exams Administered
Theory of Knowledge	18
Language A: literature	36
Language A: language and literature	36
Literature and performance	36
Classical languages	35
Language B	35
Business management	35
Economics	31
Geography	31
Global Politics	31
History	31
Information technology in a global society	31
Philosophy	30
Psychology	30
Social and cultural anthropology	30
World religions	26
Biology	26
Chemistry	26
Computer Science	24
Design Technology	24
Environmental systems and societies	24
Physics	24
Sports, exercise and health science	24
Mathematical Studies SL (known as Math Studies)	24
Mathematics SL	24
Mathematics HL	20
Further Mathematics HL	20
Dance	18
Film	18
Music	18
Theatre	18
Visual Arts	18
TOTAL EXAM FEES REQUESTED	852

Workforce Diploma Pilot Program

2019-20 Fact Sheet



COLORADO
Department of Education

PROGRAM OVERVIEW

Approximately 350,000 adults in Colorado currently do not have a high school credential. In order to meet workforce goals for future economic growth, these Coloradans need to be reengaged. The Workforce Diploma Pilot Program ([HB19-1236](#); C.R.S. 22-10.3-101) was established during the 2019 legislative session to support Colorado adults ages 21 and older without a high school credential. The pilot was authorized to operate for three years (2019-2022). For the 2019-20 fiscal year, the legislature appropriated \$1 million for reimbursements for qualified providers and \$12,201 for program administration. The Adult Education Initiatives Office (AEI) at the Colorado Department of Education (CDE) oversees the program.

Adults eligible to participate in this program must:

- be at least 21 years old,
- be a resident of Colorado, and
- not have a high school diploma.

Qualified providers may request reimbursement for each eligible adult's completion or attainment of the following outcomes:

- attainment of an accredited high school diploma
- completion of a high school half-credit
- completion of an employability skills certification program equal to at least one Carnegie unit
- attainment of an industry-recognized credential requiring up to 50 hours of training
- attainment of an industry-recognized credential requiring 51-100 hours of training
- attainment of an industry-recognized credential requiring more than 100 hours of training

All qualified providers must provide services at no cost to eligible adults.

REQUEST FOR QUALIFICATIONS PROCESS

To be eligible for this program, providers must be:

- A public, nonprofit, or private accredited, diploma-granting institution with at least two years of experience providing adult dropout recovery services, including recruitment, learning plan development, and proactive coaching and mentoring; or
- A local education provider (defined in C.R.S. 22-10-103(7) as an entity that provides appropriate and effective adult education and literacy programs recognized by the Department of Education).

Eight organizations applied to be providers. Based on the criteria outlined in C.R.S. 22-10.3-103, six of the organizations are approved to be providers and were eligible to receive reimbursements; two are libraries, two are private companies, one is a school district and one is a college. Once an approved provider, the organization does not need to reapply annually unless a provider fails to meet performance standards for two consecutive years. Although the Colorado General Assembly appropriated \$1 million for reimbursements to qualified providers, over \$1.2 million were proposed by the qualified providers as shown in Table 1.

TABLE 1: 2019-20 Qualified Provider Proposed Reimbursements

Reimbursement Type	Reimbursement Amount	Proposed Number of Reimbursements	Total Proposed Reimbursement Amount
High School Diploma	\$1,000	331	\$331,000
High School Half-Credit	\$250	3459	\$864,750
Employability Skills Certification Program Equal to at Least One Carnegie Unit	\$250	223	\$55,750
Industry-Recognized Credential Requiring Up to 50 Hours of Training	\$250	78	\$19,500
Industry-Recognized Credential Requiring 51-100 Hours of Training	\$500	21	\$10,500
Industry-Recognized Credential Requiring More Than 100 Hours of Training	\$750	11	\$8,250
Totals	N/A	4,921	\$1,289,750

QUALIFIED PROVIDER OUTCOMES

Qualified providers were able to request reimbursement for outcomes eligible adults earned from July 1, 2019 – June 30, 2020. By the last request for reimbursement deadline, there were not enough funds remaining to fully reimburse the qualified providers; per C.R.S. 10-10.3-103(6)(a), “If available appropriations are insufficient to satisfy all invoices received by the submission date, the department shall reduce all payments by the same percentage until the money is exhausted.” Following this language in the statute, any provider that submitted a request for reimbursement during the last month had their payment decreased accordingly.

The annual reporting requirements for the program are outlined in C.R.S. 22-10.3-104. C.R.S. 22-10.3(7) directs CDE to “review data from each qualified provider to ensure the programs offered by each qualified provider are meeting minimum program performance standards,” which includes the high school graduation rate and cost per graduate. The high school graduation rate outlined in Table 2 “is determined by dividing the total number of high school graduates for the cohort year by the total number of all students for the cohort year for which the qualified provider has received payments.” The cost per graduate shown in Table 2 is “determined by dividing the total payments received by the qualified provider for the cohort year divided by the total number of students earning a high school diploma.”

TABLE 2: 2019-20 Workforce Diploma Pilot Program Reimbursement Summary

Eligible Provider	Provider Type	Total Students	High School Half-Credits	Employ-ability Skills Certificates	Industry Recognized Credentials (0-50 Hrs)	Industry Recognized Credentials (51-100 Hrs)	Industry Recognized Credentials (100+ Hrs)	High School Diplomas	Graduation Rate	Total 2019-20 Reimbursement	Cost Per Graduate
Colorado Mountain College	College	0	0	0	0	0	0	0	0%	\$0	\$0
GlobalEd Solutions	Private Company	40	201	1	0	0	0	3	8%	\$53,250	\$17,750
Graduation Alliance. Inc.	Private Company	286	2,797	248	9	0	0	54	19%	\$796,415	\$14,748
Mclain High School (Jeffco)	School District	53	301	0	0	0	0	21	40%	\$95,750	\$4,560
Pikes Peak Library District Adult Education	Library or Library System	17	151	10	0	0	0	10	59%	\$50,500	\$5,050
Pueblo City-County Library District	Library or Library System	11	0	0	0	0	0	11	100%	\$11,000	\$1,000
2019-20 Totals		407	3450	259	9	0	0	99	24%	\$1,006,915	\$10,171

John W. Buckner Automatic Enrollment in Advanced Courses 2019-2020



State funding for this program was suspended for the 2021 Fiscal Year.

Overview

[Senate Bill 19-059](#) established the John W. Buckner Automatic Enrollment in Advanced Courses Grant Program in the department of education to provide funding for local education providers that automatically enroll certain students in advanced courses.

In order to be eligible for the grant program, a local education provider must automatically enroll students who are in ninth grade or higher in an advanced course in a subject related to one in which the student demonstrated proficiency on the prior year's statewide assessment, or in an advanced course based on any other measure, applied to all enrolled students, that demonstrates the student's ability to succeed in the advanced course.

Local education providers are encouraged to automatically enroll eligible fourth- through eighth-grade students in advanced courses as well. Local education providers must permit parents to remove their children from automatically enrolled classes and may permit parents to exempt their children from any automatic enrollment.

Funding for the 2019-20 school year

District	School	Funding Amount
Calhan School District RJ-1	Calhan High School	\$21,249
Delta County School District 50J	Paonia High School	\$25,850
Denver Public Schools	George Washington High School	\$12,100
Denver Public Schools	John F. Kennedy High School	\$41,910
Denver Public Schools	Northfield High School	\$86,550
Total Funding		\$187,659

Based on applications, the funding was intended to be used for:

- Equipment to meet increased enrollment such as computers, curriculum, books and materials.
- Ongoing training and professional development for teachers to teach advanced courses.
- Overtime pay for teacher to teach summer workshops and bootcamps for students.
- Costs associated with teachers attending professional development, such as travel and substitute teachers.
- Marketing materials to promote the program to students, parents, and families.
- Advanced coursework exam fees for students.

Career Development Incentive Program 2019-20



Program Overview

The Career Development Incentive Program, or [Career Development Success Pilot Program in House Bill 16-1289](#), reauthorized and expanded in [HB18-1266](#), provides financial incentives for school districts and charter schools to encourage high school students to complete qualified industry credential programs, internships, residencies, construction pre-apprenticeship or construction apprenticeship programs or qualified Advanced Placement (AP) courses.

[A list of qualifying credentials and programs](#) for which schools and districts can receive incentives may be found on the Colorado Workforce Development Council (CWDC) website. Through collaboration between Colorado Department of Education (CDE), CWDC and Colorado Department of Higher Education (CDHE) staff, this list is developed based on Colorado labor market data, existing secondary programs that correspond with high growth, high demand occupations, and business/industry feedback associated with a living-wage job.

Funding

Year	Credential Requests	Credentials Funded	Dollar Amount
2016-17	3,106	1,807	\$1,000,000
2017-18	5,777	3,688	\$2,000,000
2018-19	6,764	5,133	\$4,800,000
2019-20	9,110	6,441	\$4,279,837
TOTAL	24,757	17,069	\$12,079,837

The specific dollar amount of each incentive depends on the total number of completed programs in the state and the number and type of completed programs reported by districts. The funding is distributed in tiers with industry credentials funded before all other qualified programs. The three Career Development Incentive Program tiers are:

1. Industry certification programs
2. Internships, residencies, construction industry pre-apprenticeships or construction industry apprenticeships
3. Computer science Advanced Placement (AP) courses.

2019-20 Program Participation

- Fifty-four (54) school districts and six charter schools reported students who completed qualified industry credential programs. Fifty percent of these local education providers were categorized as rural or small rural.
- More than 9,000 (9,110) total qualifying credentials and/or courses were reported. Only 6,441 were funded due to available appropriations.
- As required by state law, [22-54-138 C.R.S.](#), participating districts or charter schools cannot receive a distribution of more than ten percent of the total number of completed industry certificates reported by districts and charter schools. Therefore, Jefferson County School District was not able to receive funding for the 1,166 credentials they requested.

Qualified Programs	# Reported by Districts	# Funded	\$ Amount Funded
Industry-Recognized Certificates	6,915	6,441	\$4,279,837
Internships	1,078	0	\$0.00
Residency Programs	0	0	\$0.00
Construction Industry Pre-Apprenticeships	326	0	\$0.00
Construction Industry Apprenticeships	6	0	\$0.00
Advanced Placement Computer Science Courses	785	0	\$0.00
Total	9,110	6,441	\$4,279,837

2019-20 Reported Demographics



Type	American Indian/ Alaska Native	Asian	Black or African American	Hispanic or Latino	Two or more Races	Native Hawaiian/ Pacific Islander	White	Free or Reduced-Priced Lunch Eligible
Industry Certificates	< 1%	4%	3%	25%	1%	6%	60%	22%
Internships	< 1%	7%	6%	23%	< 1%	14%	49%	4%
Pre-Apprenticeships	< 1%	3%	< 1%	18%	< 1%	2%	74%	1%
Apprenticeships	< 1%	0%	0%	33%	0%	0%	67%	0%
AP Computer Science Courses	2%	16%	1%	8%	< 1%	5%	67%	1%

**Incentives Requested and Funding Distributed by District/Charter school (only industry certificates were funding in 2019-20)
(For 2019-20, due to available appropriations, only certifications were funded.)**

District Name	Certifications	Internships	Pre-Apprenticeship	Apprenticeship	Computer Science AP	Total Credentials	Total Funding
Academy School District 20	335				62	397	\$222,595.12
Adams 12 Five Star Schools	584	51				635	\$388,045.66
Adams County District 14	88					88	\$58,473.50
Adams-Arapahoe 28J	322	226				548	\$213,957.14
Akron School District R-1	16					16	\$10,632.38
Boulder Valley Schools	441	2		2	139	584	\$293,027.88
Brush School District RE-2J	1					1	\$665.52
Canon City Schools RE-1	189					189	\$125,583.96
Charter School Institute	172	45				217	\$114,288.14
Cherry Creek School District	639	83			104	826	\$424,590.96
Colorado Springs District 11	321	66			26	413	\$213,292.68
Crowley County Schools	26					26	\$17,276.98
Delta County Schools 50J	56	5			28	89	\$37,210.78
Denver Public Schools	82	138			40	260	\$54,486.74
Falcon District 49	77	7				84	\$51,164.44
Douglas County Schools	430	19			16	465	\$285,718.82
Durango School District 9-R	25	53	9		53	140	\$16,612.52
Eagle County Schools RE 50	61	102				163	\$40,533.08
Ellicott School District 22	2					2	\$1,329.94
Englewood School District 1	5					5	\$3,323.32
Fort Morgan Schools RE-3	37	5		3		45	\$24,586.04
Fountain School District 8	54	7			10	71	\$35,881.86
Fremont RE-2 Schools	6					6	\$3,987.78
Greeley School District 6	42					42	\$27,908.34
Harrison School District 2	26				6	32	\$17,276.98
Haxtun School District	2					2	\$1,329.94
Jefferson County Schools	1,166	78	215		9	1,468	\$459,806.32
Julesburg School District	7					7	\$4,652.24
Lamar School District RE-2	4					4	\$2,658.86
Lewis-Palmer Schools	19	3			54	76	\$12,625.76
Littleton Public Schools	67		1			68	\$44,519.84
Manitou Springs District 14	118		6		8	132	\$78,407.30
McClave Schools RE-2	11					11	\$7,310.08
Mesa County District 51	556		16		78	650	\$369,440.78
Montezuma-Cortez Schools	31				4	35	\$20,599.28
Norwood School District	1					1	\$665.52
Peyton School District 23 JT	56					56	\$37,210.78

Career Development Incentive Program 2019-2020



Platte Valley Schools	9					9	\$5,981.16
Poudre School District R-1	177	64	2	1		244	\$117,610.44
Pueblo City Schools 60	19				9	28	\$12,625.76
Pueblo County Schools 70	23	27				50	\$15,283.60
Sangre de Cristo Schools	1					1	\$665.52
School District 27J	145				39	184	\$96,347.72
South Routt Schools RE-3	0	5				5	\$0.00
St. Vrain Valley Schools	167	49			100	316	\$110,965.84
Summit School District RE-1	0	2				2	\$0.00
Thompson School District	131	26				157	\$87,045.28
Weld County District RE-8	0	12				12	\$0.00
Westminster Public Schools	69					69	\$45,848.76
Widefield School District 3	73		77			150	\$48,506.60
Wiggins District RE-50J	1					1	\$665.52
Windsor District RE-4	17	3				20	\$11,296.84
Woodland Park Schools	8					8	\$5,316.70
Total	6,915	1,078	326	6	785	9,110	\$4,279,837



Comprehensive Quality Physical Education Instruction Pilot Program



COLORADO
Department of Education

OVERVIEW

Established in 2020, the Colorado Health and Wellness through Comprehensive Quality Physical Education Instruction Pilot Program Legislative declaration [22-99-101](#) C.R.S. states, “that while ensuring cognitive development and strong academic outcomes for Colorado’s students is of paramount importance, focus must also be placed on the whole student including their physical, psychological, and social health and development.”

PURPOSE

The intent of the funding is to address barriers to implement comprehensive quality physical education instruction programs. The purpose is to develop a pilot program and funding to schools or districts to implement model policies.

CURRENT GANTEES

The State Board of Education funded three grantees for a three-year term, approximately \$80,000 per school year, to implement the grant. The University of Northern Colorado has been selected as the contract evaluator.

GRANT FOCUS AREAS

Grantees awarded The Comprehensive Quality Physical Education Instruction Pilot Program agree to use the funds to implement a comprehensive quality physical education instruction program that includes, the following components:

- Implementing daily physical education for all students for 30 to 45 minutes, depending on grade level, with moderate to vigorous physical activity, for half of the physical education class
- Class size comparable to those for academic subjects and providing a safe, clean, and well-maintained indoor and outdoor spaces for physical education
- Curriculum should meet Colorado’s physical education standards at each grade level and provide regular assessment and student progress monitoring
- Policies that support student participation in physical education, regardless of academic performance, behavior or withholding of instruction with limited, specified exceptions
- Develop a three-year comprehensive physical education instruction plan that includes class schedules, physical education curriculum, physical education teacher qualifications, a professional development plan, and sample physical education assessments and assessment rubrics

Grantee Highlights

Three districts are currently funded to implement the grant. Two middle schools and two elementary schools are participating.

McAuliffe Manual Middle School is an urban school located in Denver Public Schools serving 310 students with an 11% mobility rate, 78% of students identify as minority and 67% qualify for free or reduced lunch.

Center Schools is a rural district located in the San Luis Valley. They are supporting two schools. Haskin Elementary School serves 310 students with a 15% mobility rate and 91% of students identify as minority students. Eligible students for free or reduced lunch rates are 90.6%. Skogland Middle School serves 142 students with a 12.6% mobility rate, 93% students identify as minority and 92% qualify for free or reduced lunch.

B.F. Kitchen Elementary is a K-5 school in Northern Colorado’s Thompson Schools serving 217 students with a 14% mobility rate, 28% of students identify as minority and 62% qualify for free or reduced lunch.

Moving Forward

Due to COVID-19, for the 2020-21 school year, schools will primarily be planning for implementation and building their infrastructure in the first year of the grant.