



COLORADO
Department of Education

Colorado Department of Education SMART Act Supplemental Materials

January 13, 2023

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STRATEGIC PLAN

2017-2023



UPDATE JANUARY 2023



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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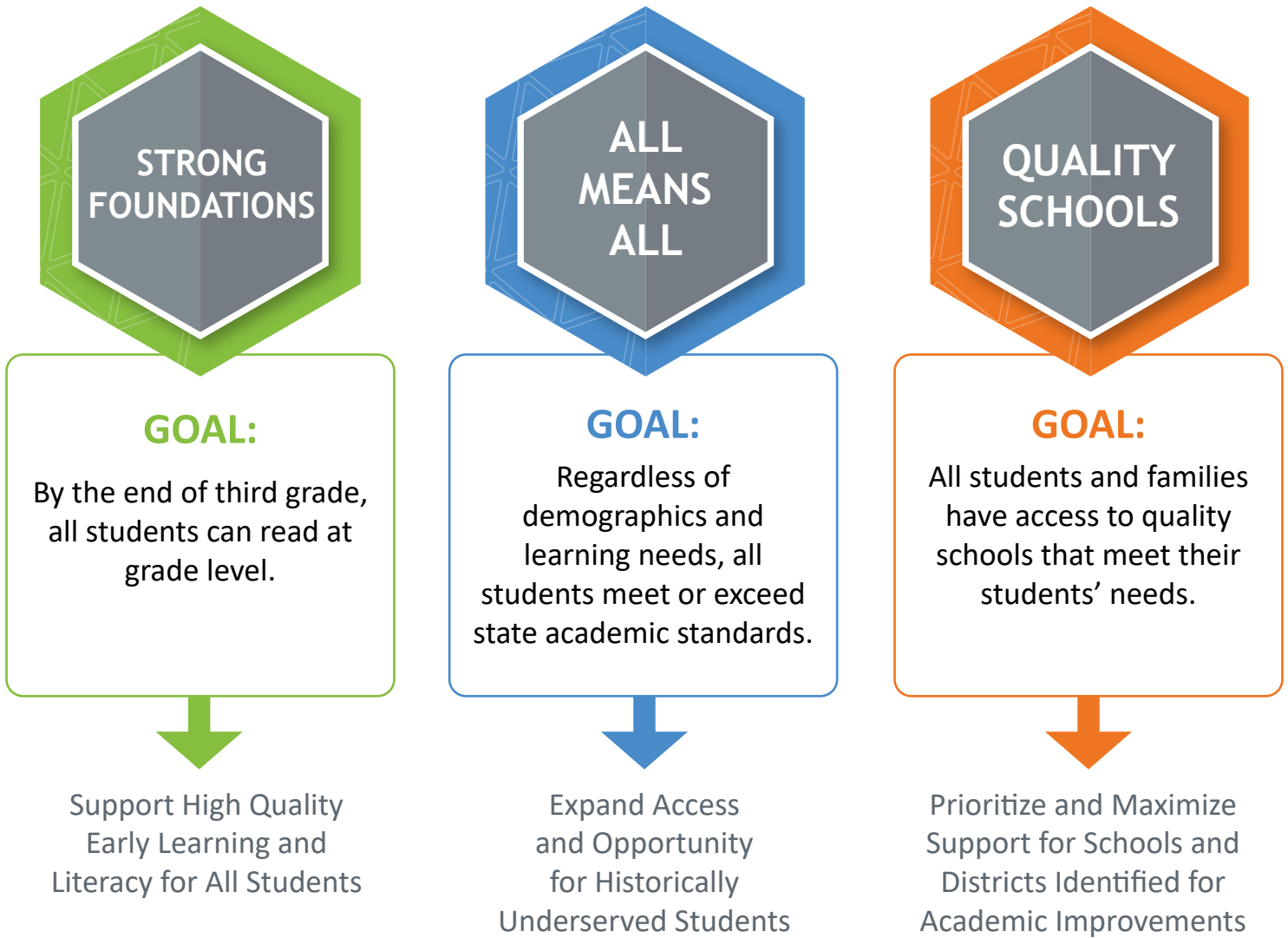
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KEY INITIATIVES

OVERVIEW





GOAL:

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



Expand High School Options to Ensure All Students Are Ready for Jobs and/or College



GOAL:

High quality educators in every classroom; strong leaders 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 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

Emerging from the Pandemic

Since the onset of the COVID-19 pandemic in spring of 2020, the impacts on students, educators, districts, and communities have been significant and varied. The initial and evolving response to the global health crisis required the Colorado education landscape to focus on the immediate health and safety needs of students and communities while, at the same time, addressing the academic and social-emotional needs of the students experiencing reductions in-person learning time and increased transitions between learning modes.

In response to these needs, CDE and districts across the state have leveraged the historic levels of education funding made available through the federal pandemic stimulus to address these needs created or exacerbated by the pandemic. In addition to expanding access to school meals, expanded broadband, and other basic needs necessary to support students, the Colorado education community has coalesced to provide new and expanded programs to address the academic needs of the pandemic such as high-impact tutoring, high-quality curricular and instructional programming materials, strengthening efforts to recruit and retain educators, and expanding afterschool and summer programs that support academic acceleration while strengthening student engagement in their learning.

Results from 2022 spring assessment data show some improvements over the previous year, and there is still more work to be done to return to and exceed pre-pandemic levels of academic achievement and close historic opportunity and achievement gaps. When compared to 2019 assessment data (pre-pandemic), the 2022 CMAS data showed declines in almost every grade and subject area. In high school, the PSAT 9 and SAT scores showed declines in both Evidence-based Reading and Writing (EBRW) and mathematics with the largest drop in the PSAT 9 data (8.8 percentage points from 2019). Additionally, achievement gaps between historically lower performing and historically higher performing groups continued to persist in 2022.



However, when comparing 2022 assessment data to those of 2021, it appears that some of the strategic initiatives being implemented across the state to address lost learning time and the academic needs of students may be beginning to take hold. Specifically, the percent of students meeting or exceeding expectations scores improved for four out of the six required CMAS ELA and Math assessments in 2021. Similarly, K-3 reading assessment data show a slight decrease in the number of students with a significant reading deficiency from 2021 to 2022. With a focus on supporting the needs of those most impacted by the pandemic—including English language learners, students from historically underserved populations, and those struggling with mathematics achievement—the key initiatives of this strategic plan build upon and support the pandemic recovery work being undertaken in classrooms, schools, districts, and communities across Colorado so that our students can emerge stronger than before.



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 which builds a strong foundation for continued success in school.

Strategic Activities

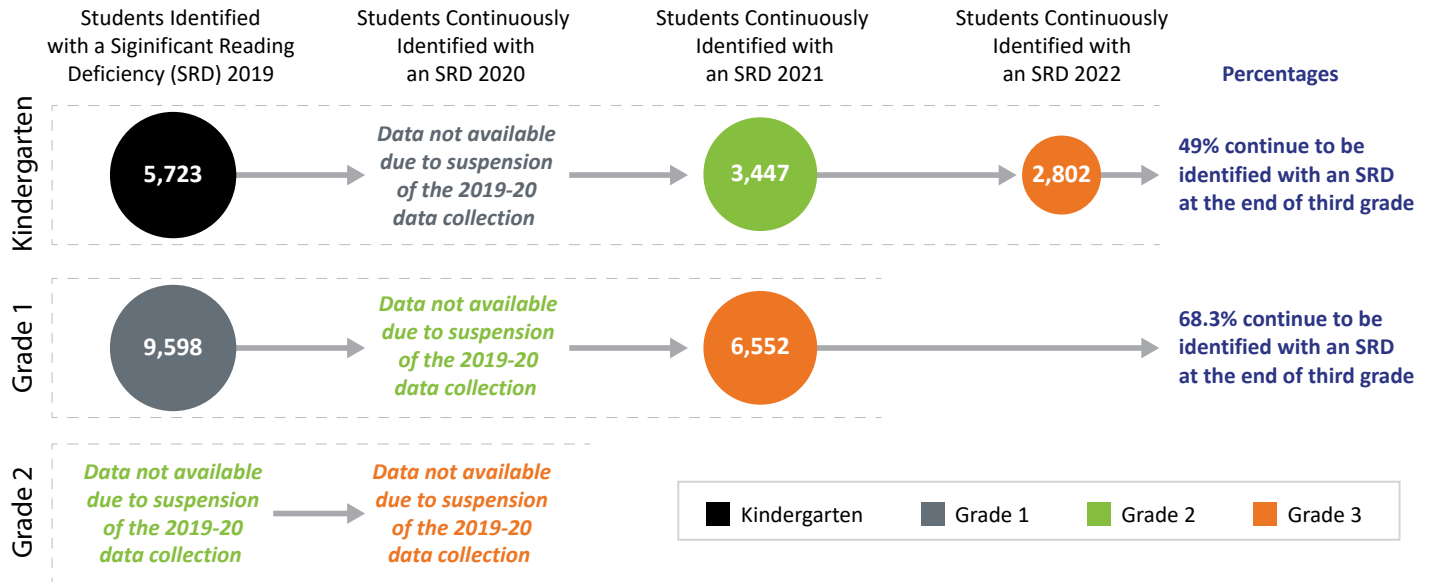
We will promote and develop high-quality, evidence-based early learning and literacy strategies.

- Support effective reading instruction and intervention for all students by providing multiple pathways for K - 3 teachers, elementary school administrators and K-12 reading interventionists to meet the evidence-based training requirement in the READ Act
- Support and review implementation of evidence-based reading instruction in teacher training programs
- Support local education providers' use of reading instructional materials that are high quality and are based on the science of reading

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

- Support the transition of preschool programming to the new Department of Early Childhood (DEC) and the alignment of preschool special education services across CDE and DEC
- Support effective transitions between preschool and third grade with attention to the impact of the pandemic on enrollment
- 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



Supporting students with reading challenges early in their academic career is critical. The chart above demonstrates how students who are identified and supported in early grades have a greater opportunity to improve their reading skills by third grade. READ Act data were not available in 2020 because of the COVID-19 pandemic.

What Progress Looks Like

- By spring 2023, reduce significant reading deficiency rates in kindergarten through third grade from 23% in 2021 to pre-pandemic (16%) or lower levels.
- Use newly updated Kindergarten School Readiness Assessment data collection to set a new baseline for kindergarten school readiness by 2022-23.
- Four-year-olds funded through the Colorado Preschool Program who meet age expectations will increase from 89% in 2020-2021 to 92% in 2023-24 in literacy, and from 81% in 2020-2021 to 83% in 2023-24 in math.
- Third-grade students meeting or exceeding expectations on the CMAS assessment in English Language Arts will return to or exceed pre-pandemic levels (41.3%) by spring 2023. In spring 2022, 94% of third graders participated in the CMAS English language arts assessment, with 41% of those tested meeting or exceeding standards.
- 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 2023. Due to the COVID-19 pandemic, and the cancellation of programming or library closures, attendance decreased to 1,412,077 in 2020. With the addition of virtual programming, CDE hopes to still meet its pre-pandemic goal in 2023.



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. Unfortunately, the pandemic has exacerbated opportunity and achievement gaps which have grown from pre-pandemic levels for many historically underserved student groups. By concentrating on educational equity as a foundational construct of our work at CDE, we will empower schools and districts in their efforts to increase access and opportunity for students and ultimately reduce the pervasive influence that persistent inequities have on student outcomes.

*** Educational equity means** that every student has access to the educational resources and rigor they need at the right moment in their education across race, gender, ethnicity, language, disability, sexual orientation, family background and/ or family income. (Adopted from The Council of Chief State School Officers)

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, specific learning opportunities for supervisors, and cross-department resource sharing
- Continue to implement the recommendations from CDE’s workplace equity assessment in regards to internal climate, policies and practices and conducting 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.

- Maximize use the of state and federal funding – including pandemic relief funds – to create opportunities for high-quality and accelerated learning through programs such as high impact tutoring, extended school day, week and/or year, summer opportunities, instructional and curricular supports, especially for students with disabilities, English learners, students who qualify for free and reduced lunch, migrant students and other students most impacted by the pandemic
- 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.

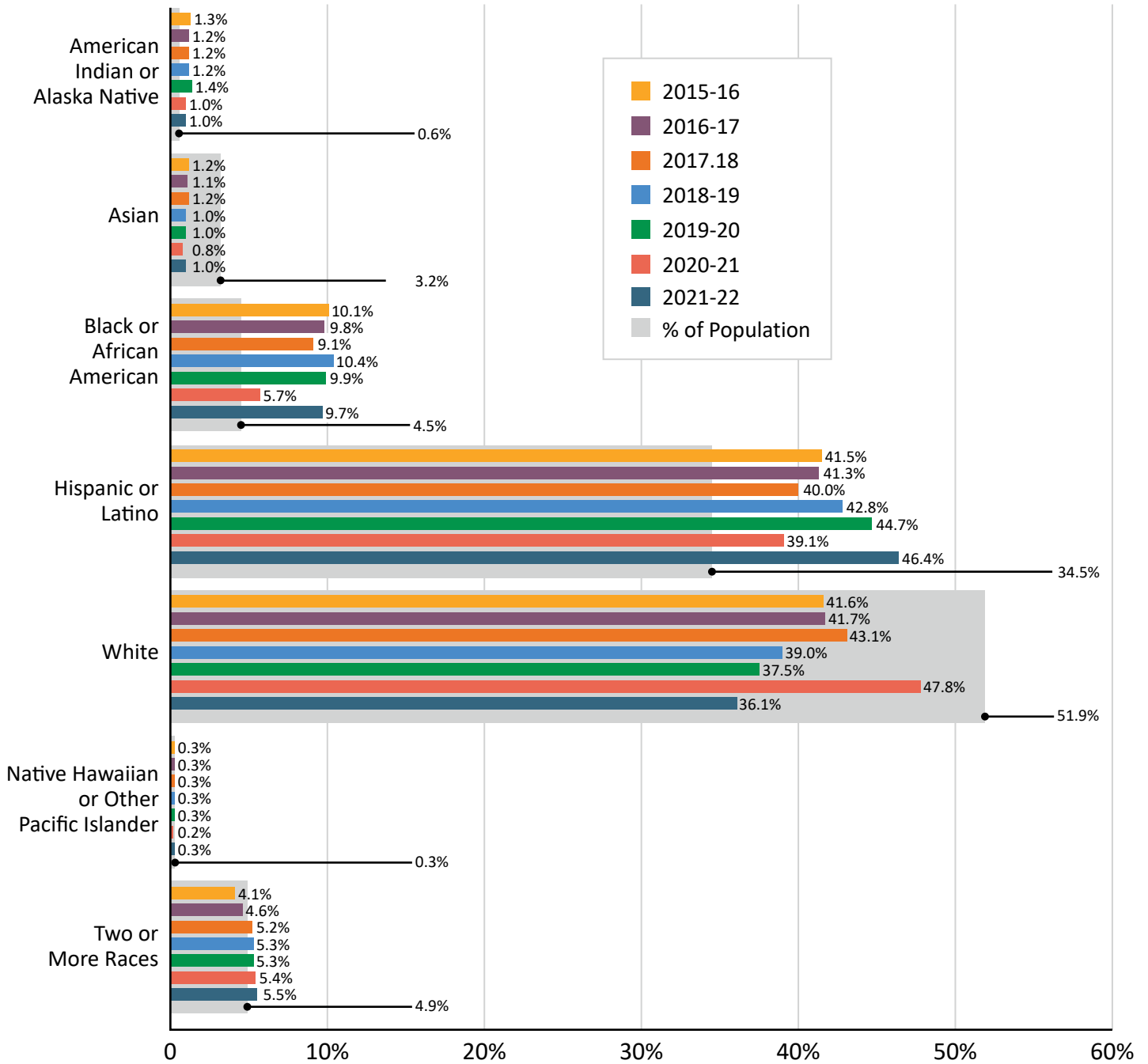
- Organize and communicate about the various resources focused on school climate and student well-being as part of an effort to decrease suspensions and expulsions involving historically underserved students
- Increase coordination of training and grant programs related to school climate work and better direct resources to those with the greatest needs
- 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
- Continue developing and disseminating best practices and strategies for addressing student reengagement and learning needs focused on vulnerable populations and support communities in addressing potential learning gaps and student needs that were caused or exacerbated by the pandemic



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.

What Progress Looks Like

- State-reported suspensions and expulsions involving historically underserved students will not exceed pre-pandemic levels of 58% in 2023. While suspensions and expulsions decreased to 50% in 2021, this was likely the result of the suspension of in-person instruction. Upon the return to in-person learning statewide the percentage of students suspended or expelled increased to 61.6%. CDE aims for this metric to decrease below 58% to align with pre-pandemic levels.
- Students with IEPs who spend the majority of their time in general education settings and show high growth on the state assessment will return to pre-pandemic levels of 29% in English language arts and 30% in math by 2023.
- The total number of AP/IB exams completed and courses that lead to college credit attempted by underserved high school students will increase from approximately 39,000 in 2021 to approximately 41,000 in 2023.
- The percentage of districts identified as having medium or large gaps in equitable access to experienced educators or those teaching in-field based on 2020-2021 data was 38 percent and decreased to 29% based on 2021-2022 data. The goal will be to decrease the percentage of districts identified with gaps, from 29 percent to 28 percent based on the 2022-2023 data. Note that these data are only available for districts eligible for equitable distribution of teachers analyses (small districts are exempt). They also exclude effectiveness ratings due to the pause in educator effectiveness data as a result of the COVID-19 pandemic.





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

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 the reasons for their identification for support and improvement, and by investing in evidence-based strategies, we will help them progressively improve and maintain their academic performance.

Strategic Activities

We will foster relationships with Colorado local educational Providers (LEPs), including BOCES, districts, schools and charter authorizers, grounded in transparency and trust.

- Build and maintain meaningful relationships between CDE and LEPs across the state to promote improved outcomes for all students
- Ensure LEPs access streamlined resources and supports from across the department
- Build towards a transparent and accessible platform that integrates the Unified Improvement Plan system with data, grants management, and customer relationship systems to strengthen cross-CDE coordination in providing effective school and district support, including strategic allocation of funding opportunities



Strategic Activities Cont.

We will partner with districts to ensure they identify school needs, taking into consideration the reasons for identification for support and improvement, 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
- Define a common process and components to help districts identify school needs and match evidence-based supports aligned to the Four Domains of Rapid School Improvement

We will implement a coherent, integrated service delivery model that includes the development of evidence-based practices that are aligned with identified needs and reasons for schools being identified for support and improvement, 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.

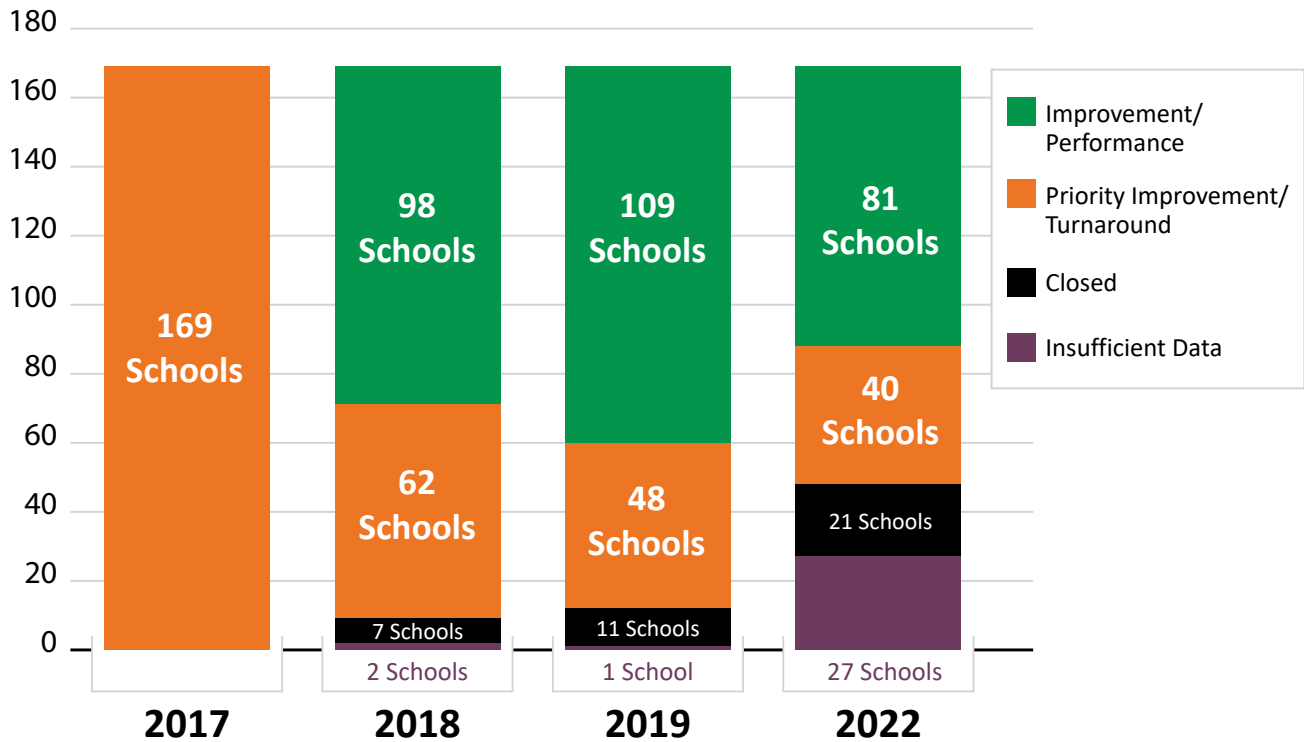
- Review and identify statewide needs of districts and schools through the use of data, taking into consideration the reasons for identification for support and improvement, program evaluation results and CDE's resources and infrastructure evaluation to determine how to leverage existing funding sources for identified schools and districts
- Implement evidence-based supports aligned to the needs of the school and/or district and focused on addressing the priority challenges of the state, with a focus on supporting those most impacted by the pandemic, including English Learners, historically underserved populations, and those struggling with math achievement
- Continue to build and refine the single grant application process for school improvement funds and expand the menu of evidence-based supports for districts to match unique local needs and reasons for identification for support and improvement with state and federal resources, decreasing the administrative burden on districts
- Design and deliver CDE support, expertise, and resources on the Colorado Four Domains of Rapid School Improvement and how they can be used to implement evidence-based practices to address needs and reasons for identification

We will provide resources and support districts and schools in progress monitoring implementation and consistently evaluating the effectiveness of the intervention to inform continuous improvement.

- Monitor the progress and implementation of supports and services to ensure progress towards addressing the needs and reasons for identification
- Evaluate the effectiveness of our support for schools and districts as measured through performance on the School Performance Frameworks and federal ESSA indicators and make adjustments needed to increase students’ academic outcomes
- Strategically coordinate program evaluation to develop internal quantitative and qualitative evaluations and impact of state supports



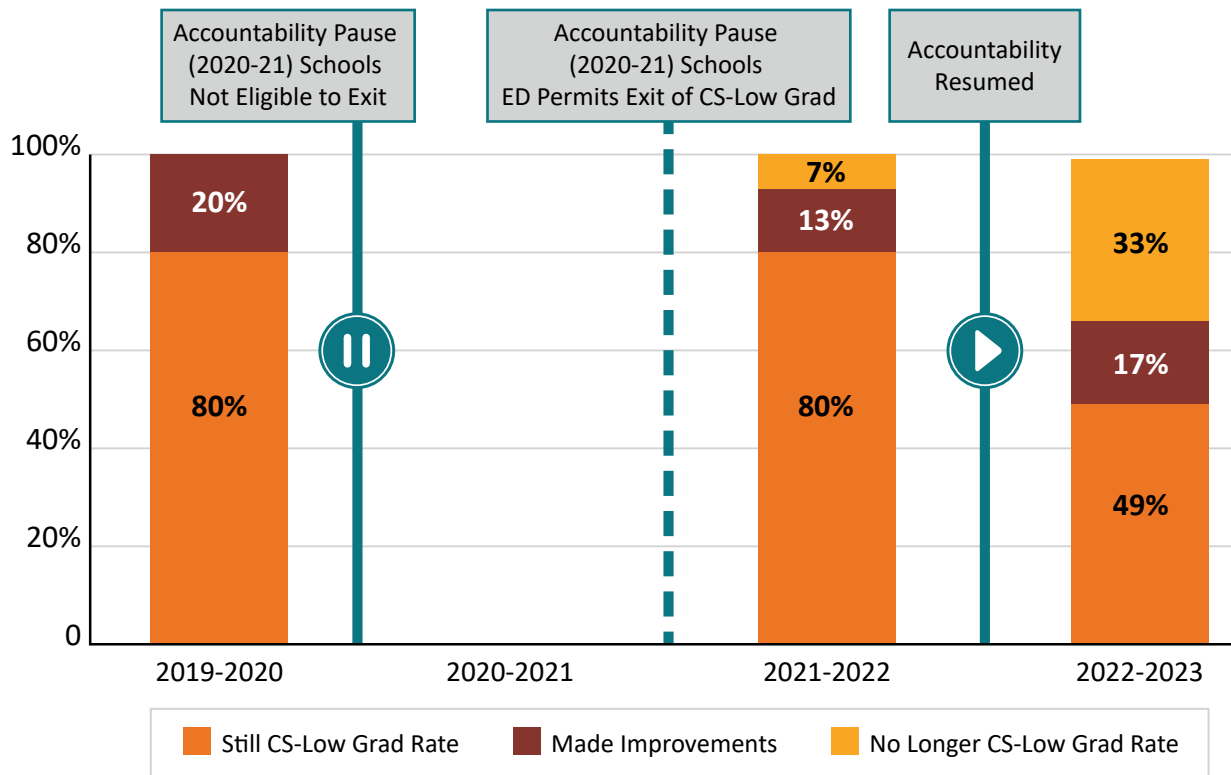
2017-2019 Schools Moving off of Priority Improvement or Turnaround



Each of the 169 schools in the Priority Improvement and Turnaround categories in 2017, the lowest two categories in the state’s accountability system, had different challenges to overcome to increase their students’ academic performance. Through grants and support programs, individual schools identified have made progress since 2017. Additional focus and clarity around support available for schools currently identified will increase the academic performance for approximately 74,011 students. These data were not updated for the 2019-2020 or 2020-2021 school years due to the accountability pause.



CS - Low Graduation Rate



In addition to the state’s accountability system, the [federal accountability system](#) provides insight into the performance of Colorado’s schools based on overall performance, performance of disaggregated groups, and graduation rates of high schools. One of the federal Every Student Succeeds Act (ESSA) identifications for support is for schools with graduation rates below 66%. In 2022-2023, 49% of the 69 high schools identified in 2019-20 remained in this category, while 33% met the exit criteria and were no longer identified, and 17% had improved graduation rates, which if sustained will result in the school exiting this category.

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 2023 and will sustain that rating.
- Districts with eligible schools that apply for funds will increase from 64% in 2021 to 75% in 2023.
- 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 2023.



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 career and college 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 2023 will earn a postsecondary credential, certificate or degree within five years of graduating from high school. 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 options such as work-based learning experiences and industry credentials

We will foster expansion of innovative secondary, postsecondary, and work-based learning integration models and promising practices that allow students to earn postsecondary credit, industry credentials and gain work experience.

- Utilize the H.B.22-1215 Task Force to identify characteristics of and standards for secondary, postsecondary, and work-based learning integration programs, as well as ways to increase the number, coordination, and collaboration of these programs
- Identify and highlight noteworthy gains in high school completion as well as postsecondary and workforce readiness outcomes for students
- Provide professional development and consultation to 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
- Leverage federal ESSER relief funding via the Rural Coaction Grant Program to support rural districts to collaboratively develop and expand career-connected learning opportunities

Strategic Activities Cont.

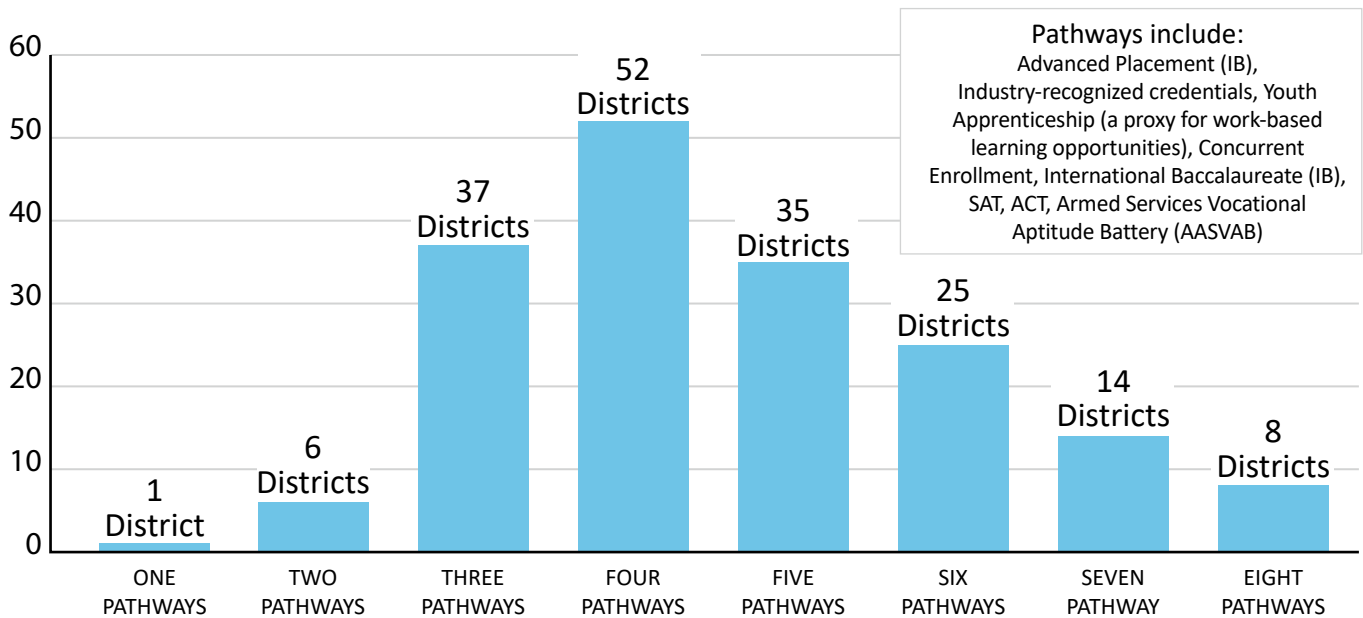
We will promote Individual Career and Academic Planning (ICAP) as a tool to help students complete high school, gain work experience and plan for their futures.

- Collect and share with stakeholders promising ICAP practices that increase students’ awareness of seamless pathways and opportunities beyond high school
- Equip all educators, through training such as the Colorado Career Conversations project, 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.

- Provide flexibilities and training that support Local Education Providers to prepare students for good jobs, including expanding access to certificates and credential attainment
- Support collaborations across districts and the communities they serve in creating and expanding career-connected learning opportunities that position students for postsecondary success.
- 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 student

Colorado School Districts Offering Multiple-Pathways Options 2021-22



There are many pathways to a successful career, with colleges and employers both demanding similar 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.

What Progress Looks Like

- Students completing a high school credential within six years will increase from 89.0% in 2021 to 90% by 2023.
- High school students attaining a postsecondary credential within six years of graduation will increase from 58.9% for the class of 2015 to 60% for the class of 2017.
- School districts offering at least three pathways or options for students will increase from 172 districts in 2020 to all 178 districts by 2023.
- Students earning college credit while enrolled in high school will increase from 48% in 2021 to 50% in 2023.





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.

Even more workforce challenges have come forward since the beginning of the COVID-19 pandemic. Colorado faces record shortages in other education-related areas including bus drivers, school nutrition staff, and school health professionals (such as school nurses). To help support this great need across the state, CDE has partnered with other organizations, such as the Colorado Community College System, the Department of Higher Education, the Colorado Department of Labor and Employment and the Colorado Workforce Development Council to recruit educational support staff from every corner of the state.

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 settings
- Review and ensure programs are teaching high-quality, evidence-based reading instruction strategies to teacher candidates

Strategic Activities

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

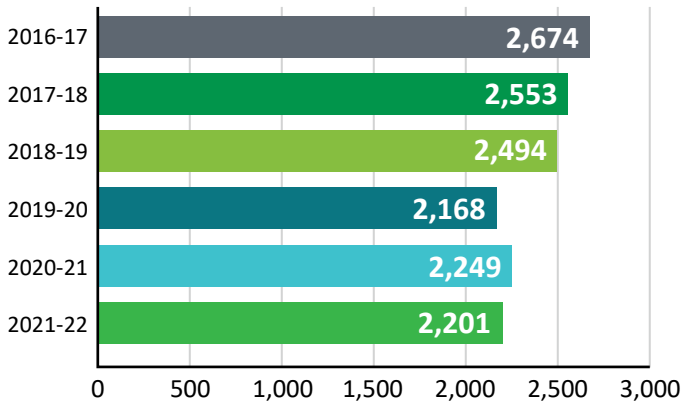
- Align the CDE Educator Talent division to focus on educator recruitment, development and career counseling within districts, communities, businesses and educator preparation entities
- Implement relevant Teacher Shortage Strategic Plan action items to encourage teachers entering the pipeline through focused programs and partnerships with school districts via grow your own programs, community colleges and state educator preparation programs utilizing concurrent enrollment, and through the establishment of a residency based alternative educator program with AmeriCorp members
- Establish a new statewide mentoring program for preservice and new-to-the-profession educators
- Support the preparation of substitute educators through a monthly statewide substitute teaching professional development program

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.

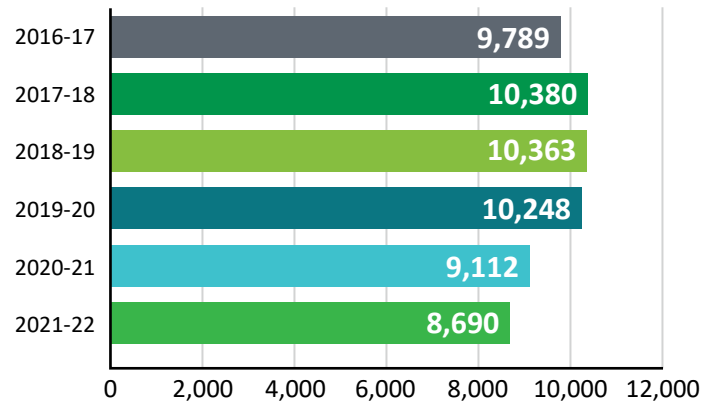
- Facilitate the Principal Leadership Institute to support principals in creating a sense of collective teacher efficacy and an empowering culture and climate to increase teacher retention and satisfaction
- Assist principals' efforts to support their workforce through strategic implementation of educator effectiveness laws and human capital strategic systems
- Administer the Teaching and Learning Conditions Survey (TLCC) and assist school leaders in understanding, analyzing, and utilizing the data to improve school climate and working conditions



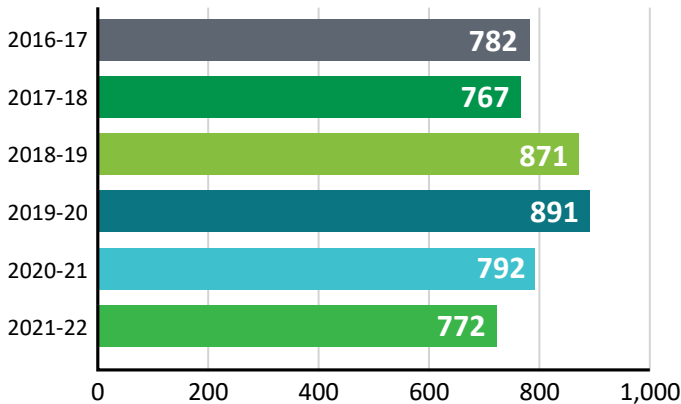
Number of individuals who completed and educator preparation program at an institute of higher education in Colorado



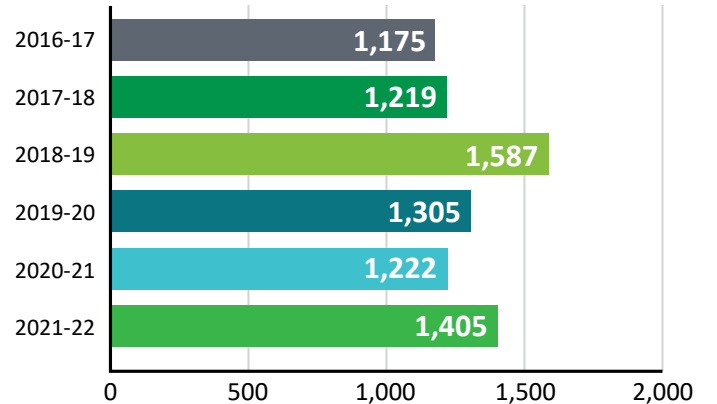
Number of individuals who enrolled in an institute of higher education, educator preparation program in Colorado.



Number of individuals who completed an alternative licensure program in Colorado



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



During the 2021-22 school year, Colorado had approximately 7,100 educator openings. Of those openings, approximately 1,875 were not able to be filled or were filled through shortage mechanisms, such as emergency licensing. Normally, these positions are filled by students graduating from educator preparation programs at colleges and universities or professionals who have completed an alternative licensure program. Annual Colorado preparation program completers have declined by about 10.9% over the past five years. We continue to see areas of content and geographical shortage. Some of the open positions – especially in rural areas and in specific endorsement areas including mathematics, early childhood and special education – end up either: (1) being filled by shortage mechanisms that include provisions for emergency authorizations, long-term substitutes, alternative licensure enrollees and retired educators; or (2) going completely unfilled during the year. The programs set in motion in the last five years were showing improvement in creating a stronger educator pipeline, however, the pandemic interrupted that progress. The need for educators, especially specialized service professionals, like school nurses and school psychologists, has increased significantly. Continued focus on recruiting and retaining our educators is a must.

What Progress Looks Like

- Initial educator licenses issued by CDE will increase from 6,995 in 2019 to 7,274 in 2023. In 2022, CDE issued 5,958 initial educator licenses.
- Statewide teacher turnover rate will decrease from 14.35% in 2021 to 12.85% in 2023. The teacher turnover rate in 2022 was 17.10%.





Organizational Excellence

By strengthening our capacity to best support Colorado’s schools and districts and 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, Information Management Services and Policy & Legislative Relations.

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. In addition, in response to the COVID-19 pandemic, Congress has passed three stimulus bills which include funding for education: the Coronavirus Aid, Relief, and Economic Security (CARES) Act (March 2020), the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (December 2020) and the American Rescue Plan (ARP) Act (March 2021). This has resulted in additional education funding of over \$2 billion for Colorado, the majority of which CDE is responsible for allocating and distributing to districts, as well as conducting on-going monitoring and reporting.

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. By September 2024, CDE will establish integrated data systems (including a grants management system) to provide greater transparency into the allocation of funding to districts and schools and improve strategic decisions in those allocation processes.

Metric

- Error-free fund distributions per cycle will increase from 99.9% to 100% by 2023. This metric reflects over 4,000 payments made each quarter.

Key Services Cont.

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.

CDE has experienced a moderate increase in turnover in FY 2021-22 (estimated at 18% in 2021 compared with 15% in 2019). The increase is attributed to the larger nationwide tight labor market conditions. Due to this turnover and the additional workload associated with federal stimulus funding, CDE has experienced a notable increase in recruitment and onboarding activities.

Strategic Operation

We will connect CDE employees and our work to CDE’s values, creating a mission driven and values-based culture. We will focus on recruiting and retaining high-performing staff by refining and learning from flexible work arrangements, utilizing mobile technologies to maximize efficiency and continuing to meet the business needs of CDE teams. We will identify or develop tools and resources to support the use of hybrid meetings, allowing collaboration between both remote and in-person colleagues. 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 develop metrics specific to equity, diversity and inclusion in our HR processes.
- CDE will develop metrics for recruitment processes.

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 improving the functionality of the state’s Data Pipeline, as well as 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 school performance reporting system intended for the general public.
- Establish integrated data systems that improve the data submission experience for districts and schools.

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.
- Create a comprehensive and improved public data reporting system with first phase roll-outs by 2024.

Key Services Cont.

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. To further assist in supporting educators through the licensing process in a seamless, transparent and informative way, a new educator licensing system was launched, Colorado Online Licensing (COOL). The system has proven to streamline the process of applying for licensure while giving the applicant more real time information.

Strategic Operation

Maintain a minimal average cycle time between receiving an educator's completed application and issuing their license.

Metric

- The average cycle time – from receipt of a completed application and cleared fingerprint report to a license notification sent by email – will hold consistent at 10 business days throughout 2022 and 2023.



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
- Establish coordinated data systems (including an upgraded Data Pipeline, a grants management system and customer relations management system) to provide greater transparency into grant funding and associated processes, strengthen coordination and implementation of CDE supports for districts and to improve access to and visibility of integrated data.

Metric

- Implement a method for securely transferring data between LEAs by September 2024.
- Implement two-factor authentication for supported applications by June 2023.
- 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.
- By September 2024, establish the systems necessary to implement and produce linked reporting for a grants management system and customer relations management system.

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 burdens for districts, teachers or other stakeholders. We work to meet the intent of the legislation while maximizing coherence with existing structures and systems.



Strategic Operation

- 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 and outcome data when evaluating potential changes to and implementation of CDE policy, state board rule, and state statute.
- Conduct an equity analysis when developing new or revising departmental or external policies to consider possible biases in policies, potential burden created by policies, how to involve those who are impacted in decision-making, and strategies for reducing or mitigating negative impacts and reducing disparities.

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 dependent on the amount of staff coordination required.
- Engage regularly with a broad set of stakeholders in order to gather feedback, listen to concerns, and provide updates on implementation of laws and CDE policy.

2022-23 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
SB 22-004	Update to include new requirements for school administrators and updated assessments	1 CCR 301-92 Rules for the administration of the Colorado Reading to Ensure Academic Development Act	July 2022	Aug 2022	Sept 2022	Nov 2022
HB 22-1390	Expand eligibility to include shortage areas	1 CCR 301-113 Rules for the Administration of the Educator Recruitment and Retention Program	Aug 2022	Aug 2022	Oct 2022	Oct 2022
HB 22-1220	Update use of interim authorization for alternative teacher license	1 CCR 301-37 Rules for the administration of the Educator Licensing Act of 1991	Aug 2022	Aug 2022	Oct 2022	Oct 2022
Endorsement requirements	Update to add new endorsements and sunset other endorsements	1 CCR 301-101 Rules for the Administration of Educator License Endorsements	Aug 2022	Aug 2022	Oct 2022	Oct 2022
HB 22-1248	Update to reflect statutory changes	1 CCR 301-111 Rules for the Administration of the School Leadership Pilot Program	Aug 2022	Aug 2022	Oct 2022	Oct 2022
SB 22-140	Align to statutory requirements for grant applications	1 CCR 301-104 Education Stability Grant Program	Sept 2022	Sept 2022	Nov 2022	Nov 2022
HB 22-1294	Incorporate changes for charter schools	1 CCR 301-8 Rules for the Administration of the Exceptional Children's Educational Act	Jan 2023	Jan 2023	March 2023	March 2023
HB 22-1294	Update definition of Administrative Unit as	1 CCR 301-76 Rules Related To The Development Expansion Implementation and	Jan 2023	Jan 2023	March 2023	March 2023

2022-23 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
	part of conforming amendments	Management of the Regional Service Areas				
HB 22-1414	Establish rules for the new grant and wage program created under HB 22-1414	NEW: 1 CCR 301-114 Rules for the Administration of the Healthy School Meals for All Program	Jan 2023	Jan 2023	March 2023	March 2023
Transportation Advisory Committee	Update transportation regulations	1 CCR 301-25 Colorado Minimum Standards Governing School Transportation Vehicles	Feb 2023	Feb 2023	April 2023	April 2023
Transportation Advisory Committee	Update transportation regulations	1 CCR 301-26 Colorado Rules for The Operation, Maintenance, and Inspection of School Transportation Vehicles	Feb 2023	Feb 2023	April 2023	April 2023
HB 22-1376	Update definitions in accordance with statute	1 CCR 301-45 Rules for the Administration of Protection of Persons from Restraint Act	Feb 2023	Feb 2023	April 2023	April 2023
HB 22-1220	Options for proof of content competencies for licensure	1 CCR 301-37 Rules for the administration of the Educator Licensing Act of 1991	Feb 2023	Feb 2023	April 2023	April 2023
SB 22-070	Changes to criteria for performance evaluations	1 CCR 301-87 Rules for the administration of a statewide system to evaluate the effectiveness of licensed personnel employed by school districts and boards of cooperative education services	Feb 2023	Feb 2023	April 2023	April 2023
SB 22-054	Update rules to reflect additions to state statute for board's directed actions	1 CCR 301-1 Rules for the Administration of the Statewide Accountability System	March 2023	March 2023	May 2023	May 2023

2022-23 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
		Statewide Accountability Measures				
HB 22-1295	Repeal rules with move to universal preschool	Repeal 1 CCR 301-32 rules for the administration of the Colorado Preschool Program Act	April 2023	April 2023	June 2023	June 2023
HB 22-1295	Remove references to Colorado Preschool Program	1 CCR 301-39 Rules for the administration of the Public School Finance act of 1994	April 2023	April 2023	June 2023	June 2023

2022-23 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
22-43.7-106(2)(i)(II) C.R.S	Align rules with current statute and practice; technical clean-up	1 CCR 303-3 Rules for the Administration of the Building Excellent Schools Today (BEST) Program	Sept 2022	Nov 2022	Nov 2022

FY 2023-24 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 OIT FY24 Budget Request Package	No Other Agency Impact	No	\$133,734	0.0	\$75,604	\$26,583	\$31,547	\$0
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	(\$1,190)	0.0	(\$1,190)	\$0	\$0	\$0
NP-03 Capital Complex Staffing	Impacts DPA	No	\$39,292	0.0	\$7,830	\$7,336	\$2,919	\$21,207
NP-04 COE Common Policy	Impacts DPA	Yes	\$11,067	0.0	\$0	\$0	\$11,067	\$0
NP-05 Transfer of Performance Budgeting to DPA	Impacts DPA	No	\$2,783	0.0	\$1,392	\$0	\$1,391	\$0
Subtotal Non-Prioritized Request			\$185,686	0.0	\$83,636	\$33,919	\$46,924	\$21,207
Prioritized Request								
R-01 State Share of Total Program Increase	No Other Agency Impact	Yes	\$473,489,816	0.0	\$150,000,000	\$323,489,816	\$0	\$0
R-02 Categorical Programs Inflation Increase	No Other Agency Impact	No	\$36,633,116	0.0	\$0	\$36,633,116	\$0	\$0
R-03 Translation Services	No Other Agency Impact	No	\$145,159	0.9	\$0	\$0	\$145,159	\$0
R-04 Inflationary Adjustment	No Other Agency Impact	No	\$251,151	0.0	\$251,151	\$0	\$0	\$0
R-05 Gifted and Talented DMS	No Other Agency Impact	No	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-06 Personnel for School Support	No Other Agency Impact	No	\$397,309	3.3	\$163,646	\$233,663	\$0	\$0
R-07 Proactive Intervention in Turnaround Schools	No Other Agency Impact	No	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-08 Evaluation Support	No Other Agency Impact	No	\$108,850	0.9	\$108,850	\$0	\$0	\$0
R-09 Lease Space Consolidation	No Other Agency Impact	No	\$507,665	0.0	\$507,665	\$0	\$0	\$0
R-10 CSI Mill Levy Equalization	No Other Agency Impact	No	\$14,000,000	0.0	\$7,000,000	\$0	\$7,000,000	\$0
R-11 Imagination Library Growth	No Other Agency Impact	No	\$569,555	0.0	\$569,555	\$0	\$0	\$0
R-12 Developing a Vision for Strategic Alignment	No Other Agency Impact	No	\$175,000	0.0	\$175,000	\$0	\$0	\$0
R-13 CSDB Teacher Salary Increase	No Other Agency Impact	No	\$264,899	0.0	\$264,899	\$0	\$0	\$0
Subtotal Prioritized Request			\$527,792,520	5.1	\$160,040,766	\$360,606,595	\$7,145,159	\$0
Total for Department of Education			\$527,978,206	5.1	\$160,124,402	\$360,640,514	\$7,192,083	\$21,207

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-01 State Share of Total Program Increase

Dept. Approval By: _____ **Supplemental FY 2022-23**

OSPB Approval By: _____ **Budget Amendment FY 2023-24**

_____ **X** _____ **Change Request FY 2023-24**

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,066,437,988	\$0	\$5,067,173,683	\$473,489,816	\$669,697,496
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,238,686,861	\$0	\$4,239,422,556	\$150,000,000	\$323,759,819
	CF	\$827,751,127	\$0	\$827,751,127	\$323,489,816	\$345,937,677
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,066,437,988	\$0	\$5,067,173,683	\$473,489,816	\$669,697,496
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (A) Public School Finance, (1)	GF	\$4,238,686,861	\$0	\$4,239,422,556	\$150,000,000	\$323,759,819
Public School Finance - State Share Of Districts'	CF	\$827,751,127	\$0	\$827,751,127	\$323,489,816	\$345,937,677
Total Program Funding	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



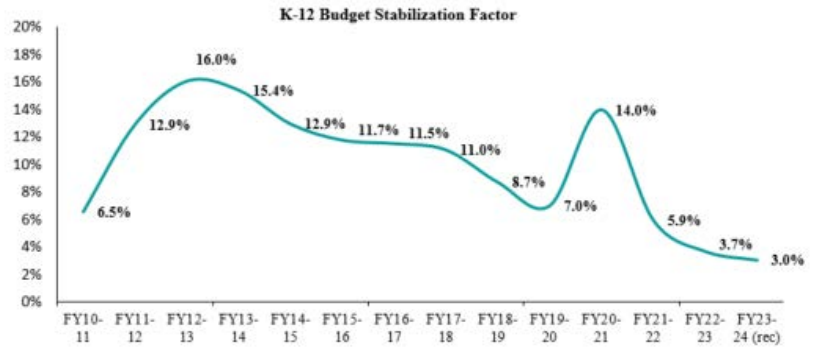
Governor's Office Priority: R-01 State Share of Total Program Increase

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$5,065,604,795	\$473,489,816	\$669,697,496
FTE	0.0	0.0	0.0
General Fund	\$4,237,853,668	\$150,000,000	\$323,759,819
Cash Funds	\$827,751,127	\$323,489,816	\$345,937,677
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Governor's Office requests an increase of \$473,489,816 total funds for the State Share of Total Program funding for K-12 public schools FY 2023-24, including funding to buy down the Budget Stabilization Factor (BSF) to 3.0 percent. Funding in the State Education Fund (SEF) will increase by \$149,708,557, alongside an increase of \$173,781,259 from the Public School Fund. In addition to the FY 2023-24 Total Program request, the Governor's Office also requests an additional BSF buydown to 2.5 percent in FY 2024-25. The request represents a 9.0 and 5.0 percent increase in per pupil funding in FY 2023-24 and FY 2024-25 respectively and preserves a \$140.0 million fund balance in the SEF at the end of FY 2024-25. This request

increases per pupil funding by \$861 in FY 2023-24 and will require statutory changes to the School Finance Act.



Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
Yes	Evidence-Informed, Step 4	No	22-55-106 (1) (b), C.R.S.

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 (including Free or Reduced Price lunch and English Language Learners), pupils enrolled in multi-district online schools, pupils enrolled in grades thirteen and fourteen in Pathways in Technology Early College High School included in the district extended high school pupil enrollment count, and the Accelerating Students through Concurrent Enrollment program slots.

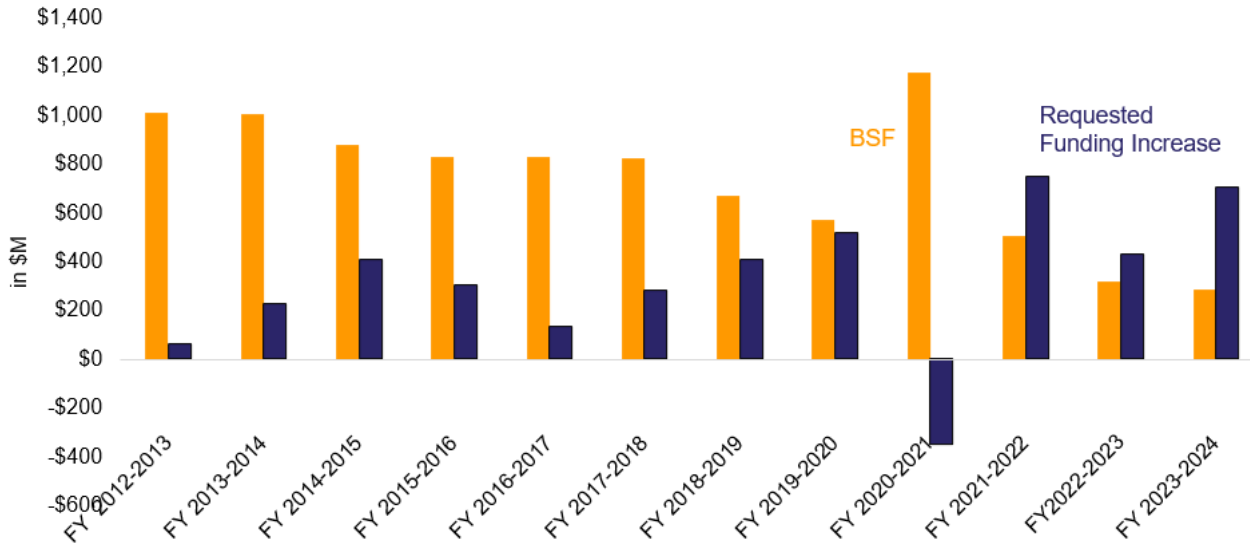
Although the General Assembly sets the statewide base per-pupil amount annually, Article IX, Section 17, of the Colorado Constitution, commonly referred to as Amendment 23, requires that at a minimum, the General Assembly increase the base per-pupil amount each year by the rate of inflation. Beginning 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 BSF, formerly the negative factor. In FY 2022-23, the BSF reduced Total Program by approximately \$321 million (3.7%) statewide.

Problem or Opportunity

Without changing the BSF, the current high inflationary environment dictates that Total Program obligations should increase significantly. Though the latest expectations are for a drop of 0.6 percent in pupil count next fiscal year, local inflation is expected to be 8.3 percent during 2022, which is used in the school finance calculation for FY 2023-24. Therefore, without any change to the BSF, overall funding would already increase by 7.7 percent or approximately \$668.8 million. However, the Governor's office sees continued commitment to buying down the BSF as a priority. Given the already large increases in funding as a result of the inflationary pressures, this request lowers the BSF more slowly during FY 2023-24 and FY 2024-25 when the local inflation is expected to be the first and third highest on record.

Historically, the size of the BSF has been larger than the increase in school funding. Below shows the last 10 years of Total Program increases as well as the size of the BSF, with that increase being smaller than the BSF every year up through FY 2020-21, when the pandemic hit. In FY 2021-22, the funding increase was larger than the BSF as the factor was driven down to \$503 million from \$1,174 million. The ratio of funding over the BSF remained above one as the BSF was brought down further in FY 2022-23, from 5.9 to 3.7 percent. However, the request in FY 2023-24 represents an even higher share of spending relative to the BSF than seen in recent history, with requested funding 2.5 times larger than the existing BSF. This is a result of the commitment to buy down the BSF in recent years, as well as the large increase in spending as a result of high inflation.

Requested Funding Increase Far Exceeds Remaining BSF



Proposed Solution

The Governor’s Office requests a Total Program increase of \$703.8 million total funds in FY 2023-24. This increase consists of an \$473.5 million increase to the State Share and an \$230.3 million increase to local share. The estimates in this request assume total funded pupil count will decrease by 5,295 pupils (-0.6%) and an inflationary factor of 8.3% based on the Office of State Planning and Budgeting (OSPB) September 2022 Economic Forecast. In FY 2023-24, the Total Program request reduces the BSF by \$35 million to 3.0 percent and maintains a projected ending fund balance in the SEF of \$752.5 million. In FY 2024-25, the Governor’s Office requests a further BSF buydown of \$37 million to 2.5 percent.

For FY 2023-24, the State Share appropriations for Total Program from these fund sources will change as follows:

- SEF appropriations for Total Program will increase by \$149.7 million from \$714.8 million in FY 2022-23 to \$864.5 million in FY 2023-24. Based on the OSPB September 2022 Economic Forecast and the SEF appropriations contained in the FY 2023-24 budget request, the SEF is forecasted to have a FY 2023-24 ending fund balance of \$752.5 million.
- State Public School Fund appropriations will increase by \$173.8 million from \$112.9 million in FY 2022-23 to \$286.7 million in FY 2023-24. 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 transfers of \$200 million as a result of S.B. 22-238 and \$30.3 million from marijuana sales tax revenues pursuant to Section 39-28.8-203 (1.5) (B), C.R.S., as forecasted by the OSPB September 2022 Economic Forecast.
- General Fund appropriations will increase by \$150.0 million from \$4.24 billion in FY 2022-23 to \$4.39 billion in FY 2023-24.

The Governor's Office notes that these continued BSF buydowns and moderate GF increases do result in lowering the SEF ending balance to \$140 million by FY 2024-25. That rate of a buydown will reflect a greater dependence on General Fund expenditures in FY 2025-26, once the SEF expenditures can only grow at the pace of revenues. Therefore, if the local share of Total Program comes in above the assumptions described in the relevant section below, the Governor's Office requests that the freed up General Fund obligations for State Share be used to smooth out general fund contributions more evenly across the next three fiscal years. One can find a further analysis of this issue in the School Finance Appendix of the budget letter.

The request ensures districts will receive the funding necessary for increases in student growth and inflation in FY 2023-24. Also, as a percent of Total Program, the BSF will decrease from 3.7% to 3.0%. Overall, the State Share of Total Program funding will increase by 8.4% and the request preserves a \$752.5 million fund balance in the SEF at the end of FY 2023-24. In FY 2024-25, an additional \$37 million in BSF buydown is requested to get the BSF to 2.5 percent. The SEF balance is intended to finance the new lower BSF in FY 2023-24 and FY 2024-25 while also supporting a transition back to an \$140M SEF ending balance during a high inflationary environment. These requests result in increased per pupil funding of \$861 and \$525 in FY 2023-24 and FY 2024-25.

Evidence-Continuum

Specifically, this State Share of Total Program request will increase per pupil funding by \$861 in FY 2023-24, an 9.0% increase in per pupil funding over the prior year. 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% 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% 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.

Theory of Change	Higher per pupil funding leads to improved student outcomes.		
Program Objective	To provide a better quality education for all Colorado students.		
Outputs Being Measured	Math and reading scores from the Colorado Measures of Academic Success, college entrance exam scores, statewide six-year graduation rate, and statewide matriculation rate.		
Outcomes Being Measured	Academic achievement, academic growth, academic opportunity and achievement gaps, and postsecondary and workforce readiness.		
Cost/Benefit Ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Jackson, C. K., Johnson, R. C., & Persico, C. (2015) and others cited on p. 4	Jackson, C. K., Johnson, R. C., & Persico, C. (2015) and others cited on p. 4	N/A

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.

Continuum Level	Step 4: Evidence Informed Program
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Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
N/A	N/A	After analysis of the expected outcomes of this decision item, the Governor’s Office believes that this budget request is equity-neutral.

Assumptions and Calculations

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$5,065,604,795	\$5,539,094,611	\$473,489,816	\$5,735,302,291	\$5,735,302,291
General Fund	\$4,237,853,668	\$4,387,853,668	\$150,000,000	\$4,561,613,487	\$4,561,613,487
Cash Fund	\$827,751,127	\$1,151,240,943	\$323,489,816	\$1,173,688,804	\$1,173,688,804
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0

In FY 2023-24, pupil enrollment growth and inflation result in a \$668.8 million increase to Total Program funding. Reducing the BSF to 3.0 percent increases Total Program to a total request of \$703.8 million. Of this amount, \$473.5 million is State Share (appropriated) and \$230.3 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 the SEF balance at the end of FY 2022-23 with these recommendations. Appendix C shows the OSPB estimates for the Public School Fund balance at the end of FY 2022-23 with these recommendations.

Table 1: Total Program Calculation of State and Local Share	FY 2022-23 Current Appropriation	Change (FY 2023-24 Request Minus FY 2022-23)
State Share (appropriated)	\$5,065,604,795	\$473,489,816
Specific Ownership Tax	\$224,578,865	\$0
Local Property Tax	\$3,132,082,334	\$230,289,229
TOTAL	\$8,422,265,995	\$703,779,046

Appendix A Budget Request Summary

Colorado Department of Education Public School Finance Act of 1994 FY 2023-24 November 2022 Budget Request			
K-12 Total Program	FY 2022-23 Appropriation	FY 2023-24 Request	Change
At-risk Funded Count	326,343	326,343	-
Funded Pupil Count	881,053	875,758	(5,295)
Average Per Pupil Funding Before BSF	\$9,924	\$10,748	\$824
Base Per Pupil Funding	\$7,478	\$8,099	\$621
Total Program Funding Before Application of Budget Stabilization Factor	\$8,743,506,663	\$9,412,312,290	\$668,805,628
Total Program Funding Before Application of Budget Stabilization Factor	\$8,743,506,663	\$9,412,312,290	\$668,805,628
Budget Stabilization Factor (minus)	<u>-\$321,267,250</u>	<u>-\$286,267,250</u>	<u>\$35,000,000</u>
Total Revised Total Program Funding	\$8,422,263,179	\$9,126,045,040	\$703,781,862
Budget Stabilization Factor as a Percent of Total Program	3.7%	3.0%	-0.6%
Funding Sources of Local Share			
Property Taxes	\$3,132,082,334	\$3,362,371,564	\$230,289,229
Specific Ownership Taxes	\$224,578,865	\$224,578,865	\$0
TOTAL LOCAL SHARE	\$3,356,661,200	\$3,586,950,429	\$230,289,229
Funding Sources of State Share			
State Education Fund	\$714,820,264	\$864,528,822	\$149,708,557
State Public School Fund	\$112,930,863	\$286,712,122	\$173,781,259
General Fund	\$4,237,853,668	\$4,387,853,668	\$150,000,000
TOTAL STATE SHARE	\$5,065,604,795	\$5,539,094,611	\$473,489,816
Average Per Pupil Funding After Negative Factor	\$9,559	\$10,421	\$861

Student Enrollment

- The request estimates that funded pupils will decrease from 881,053 in FY 2022-23 to 875,758 in FY 2023-24. This is a decrease of 5,295 pupils (-0.6%). These estimates are in line with the most recent estimates provided by CDE. After FY 2023-24, for which there is no LCS forecast yet, OSPB assumes a more moderate drop of -0.4%. This outyear decline is based on demographic differences related to slowing birth rates, as larger populations of 12th graders are replaced with smaller cohorts of kindergarteners.
 - This pupil count includes the preschool count so per H.B. 22-1295, \$135 million will be transferred to the Preschool Programs Cash Fund to support Universal Preschool which the Governor's Office requests come from the General Fund.
- Additionally, the request assumes no change in the at-risk pupil count from FY 2022-23 appropriated figure. While this is in line with recent estimates provided by CDE, OSPB acknowledges that a great deal of uncertainty exists around the impacts of H.B. 22-1202 on the mid-year adjustment to the at-risk count.

Per Pupil Funding

- The request uses an inflation factor of 8.3% based on the OSPB September 2022 Economic Forecast.
- The inflation rate will increase base per pupil funding by \$621 from \$7,478 in FY 2022-23 to \$8,099.
- After all school finance formula factors are calculated (including the reduction to the BSF), the statewide average per pupil revenue will increase by \$861 from \$9,559 in FY 2022-23 to \$10,421 in FY 2023-24. This is an increase of 9.0% in the average cost per pupil after the BSF statewide.

Local Taxes

- The request estimates that local property taxes increase to \$3.357 billion, based on projections developed by OSPB. Considerations include fiscal impacts from S.B. 22-238 and a \$60 million buffer of total local share relative to the December 2021 LCS forecast to account for the possibility of a slowing housing market in the spring and early summer of 2022 as a result of tightening monetary policy. A similar \$60 million buffer is also included into FY 2024-25 property taxes after also accounting for the fiscal impacts of S.B. 22-238.
- The request estimates that Specific Ownership Taxes will total \$224.6 million in FY 2023-24.

Budget Stabilization Factor

- The total BSF dollar amount in FY 2023-24 will be \$286.3 million compared to \$321.3 million in FY 2022-23, which represents a \$35 million reduction to the BSF. In FY 2024-25, the BSF will be \$249.3 million, a \$37 million reduction to the BSF.
- As a percent of Total Program, the BSF will decrease from 3.7% in FY 2022-23 to 3.0% in FY 2023-24, the lowest BSF as a percent of Total Program since the first year the factor was created. Additionally, the BSF would fall to 2.5% in FY 2024-25.

Appendix B State Education Fund Balance

Office of State Planning and Budgeting Estimated State Education Fund Balance Projected Fiscal Year 2023-24 Funding Summary November 2022 Budget Request			
	FY 2022-23 Estimate	FY 2023-24 Request	Change
Beginning Balance	\$955,907,840	\$1,156,823,138	\$200,915,298
Estimated Revenues (OSPB Forecast)			
Amendment 23 Revenues	\$876,156,028	\$885,439,552	\$9,283,524
Additional General Fund revenues directed to SEF	\$130,862,950	\$0	-\$130,862,950
Additional Federal Fund revenues directed to SEF	\$0	\$0	\$0
Total revenue directed to SEF	\$1,007,018,978	\$885,439,552	-\$121,579,426
Other transfers into SEF	\$290,000,000	\$0	-\$290,000,000
Other income and interest income	\$10,070,190	\$8,854,396	-\$1,215,794
Total Funds to SEF	\$300,070,190	\$8,854,396	-\$291,215,794
TOTAL Forecasted Available SEF Funds	\$2,262,997,008	\$2,051,117,086	-\$211,879,922
Estimated Expenditures (Request)			
Categorical programs	\$278,047,372	\$314,680,488	\$36,633,116
Various other expenditures	\$113,306,234	\$119,372,151	\$6,065,917
Liabilities and Statutory Transfers	\$0	\$0	\$0
Total SEF expenditures for purposes other than Total Program	\$391,353,606	\$434,052,639	\$42,699,033
SEF expenditures for Total Program	\$714,820,264	\$864,528,822	\$149,708,557
TOTAL Forecasted SEF Expenditures	\$1,106,173,870	\$1,298,581,461	\$192,407,591
Projected Ending Fund Balance	\$1,156,823,138	\$752,535,625	(\$404,287,513)

Appendix C Public School Fund Balance

Office of State Planning and Budgeting Estimated Public School Fund Balance Fiscal Year 2022-23 Budget Amendment			
	FY 2022-23 Estimated	FY 2023-24 Request	Change
Beginning Balance	\$57,615,332	\$239,059,235	\$181,443,903
Estimated Revenues (OSPB Forecast)			
FML revenues	\$66,250,920	\$42,964,602	-\$23,286,319
Other Revenue (Audit Recoveries, At-Risk Transfer, Marijuana Funding)	\$28,745,207	\$30,309,646	\$1,564,439
Total revenue directed to PSF	\$94,996,127	\$73,274,248	-\$21,721,879
Permanent fund transfer	\$21,000,000	\$21,000,000	\$0
General Fund or other transfer	\$200,000,000	\$0	-\$200,000,000
Other Diversions	\$0	\$0	\$0
Total Funds to PSF	\$221,000,000	\$21,000,000	-\$200,000,000
TOTAL Forecasted Available PSF Revenue	\$373,611,459	\$333,333,482	-\$40,277,976
Estimated Expenditures (Request)			
Expenditures for other than total program	\$13,787,002	\$13,787,002	\$0
Liabilities and Statutory Transfers	\$7,834,359	\$7,834,359	\$0
Total PSF expenditures for purposes other than total program	\$21,621,361	\$21,621,361	\$0
PSF expenditures for total program	\$112,930,863	\$286,712,122	\$173,781,259
TOTAL Forecasted PSF Expenditures	\$134,552,224	\$308,333,483	\$173,781,259
Projected Ending Fund Balance	\$239,059,235	\$25,000,000	(\$214,059,235)

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Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-02 Categorical Programs Inflation Increase

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$600,399,648	\$0	\$600,639,369	\$36,633,116	\$36,633,116
	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	\$274,342,619	\$0	\$274,327,205	\$36,633,116	\$36,633,116
	RF	\$235,455	\$0	\$229,255	\$0	\$0
	FF	\$167,844,907	\$0	\$168,106,242	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$456,916,223	\$0	\$457,143,562	\$29,020,152	\$29,020,152
02. Assistance to Public Schools, (B) Categorical Programs, (1) District	FTE	63.0	0.0	63.0	0.0	0.0
Programs Required by Statute - Special Education - Children With Disabilities	GF	\$93,572,347	\$0	\$93,572,347	\$0	\$0
	CF	\$206,582,286	\$0	\$206,557,286	\$29,020,152	\$29,020,152
	RF	\$191,090	\$0	\$191,090	\$0	\$0
	FF	\$156,570,500	\$0	\$156,822,839	\$0	\$0
	Total	\$36,532,149	\$0	\$36,541,145	\$3,159,018	\$3,159,018
02. Assistance to Public Schools, (B) Categorical Programs, (1) District	FTE	4.6	0.0	4.6	0.0	0.0
Programs Required by Statute - English Language Proficiency Program	GF	\$3,101,598	\$0	\$3,101,598	\$0	\$0
	CF	\$22,156,144	\$0	\$22,156,144	\$3,159,018	\$3,159,018
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,274,407	\$0	\$11,283,403	\$0	\$0
	Total	\$63,266,327	\$0	\$63,263,553	\$2,934,466	\$2,934,466
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	2.0	0.0	2.0	0.0	0.0
Categorical Programs - Public School Transportation	GF	\$36,922,227	\$0	\$36,922,227	\$0	\$0
	CF	\$26,299,735	\$0	\$26,303,161	\$2,934,466	\$2,934,466
	RF	\$44,365	\$0	\$38,165	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$28,244,361	\$0	\$28,244,361	\$1,188,268	\$1,188,268
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	0.0	0.0	0.0	0.0	0.0
Categorical Programs - Transfer to DHE for Career and Technical Education	GF	\$17,792,850	\$0	\$17,792,850	\$0	\$0
	CF	\$10,451,511	\$0	\$10,451,511	\$1,188,268	\$1,188,268
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$12,994,942	\$0	\$12,999,161	\$326,808	\$326,808
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	1.5	0.0	1.5	0.0	0.0
Categorical Programs - Special Education Programs for Gifted and Talented Children	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	CF	\$7,494,942	\$0	\$7,499,161	\$326,808	\$326,808
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,314,250	\$0	\$1,314,250	\$3,457	\$3,457
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	GF	\$787,645	\$0	\$787,645	\$0	\$0
Categorical Programs - Small Attendance Center Aid	CF	\$526,605	\$0	\$526,605	\$3,457	\$3,457
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$1,131,396	\$0	\$1,133,337	\$947	\$947
	FTE	1.0	0.0	1.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	GF	\$300,000	\$0	\$300,000	\$0	\$0
Categorical Programs - Comprehensive Health Education	CF	\$831,396	\$0	\$833,337	\$947	\$947
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data		
Requires Legislation?	NO	
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s: No Other Agency Impact

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Governor’s Office Priority: R-02 Categorical Programs Inflation Increase

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$609,893,208	\$36,633,116	\$36,663,116
FTE	71.3	0.0	0.0
General Fund	\$163,765,474	\$0	\$0
Cash Funds	\$278,047,372	\$36,663,116	\$36,663,116
Reappropriated Funds	\$235,455	\$0	\$0
Federal Funds	\$167,844,907	\$0	\$0

Summary of Request

The Governor’s Office and the Colorado Department of Education (CDE) requests a cash fund spending authority increase of \$36,663,116 from the State Education Fund in FY 2023-24 and ongoing to fund an 8.3% inflation increase for the education programs commonly referred to as “categorical programs.” 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.

Given the higher than normal increase in categorical programs, there is an opportunity to pay particular attention to funding Special Education programs while still having the room to support remaining categoricals. The Governor’s Office requests that an additional \$7.6 million above the funding need formula be distributed to Special Education Programs to

increase Tier A funding to \$1,850 per pupil and Tier B funding to \$5,202 per pupil, for a total of \$29.0 million. This increase builds on the Joint Budget Committee’s work to invest more in special education services and ensure that every Colorado student has the opportunity to receive the support they need to thrive in school and in life.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
Yes	N/A	No	22-55-107 (1) (b), C.R.S.

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 2022-23 is \$609,893,208. Of this amount, \$441,362,846 is state funding, which is subject to the inflationary increases for categorical programs each year pursuant to Section 17 of Article IX of the Colorado Constitution. The OSPB September 2021 Economic Forecast indicates a 8.3% inflationary rate adjustment for FY 2022-23. This results in an increase of approximately \$36.7 million over current state funding amounts to be appropriated for the categorical programs.

Proposed Solution

In past years, often the categorical distribution requested is solely based on each categorical’s funding gap between the district level and state and federal levels times the

inflation rate. Currently, the funding gap for Special Education programs is 58.5 percent of the total unfunded expenditures across all categorical programs. Therefore, using the funding need formula, Special Education categoricals will receive \$21.4 million of the \$36.7 million in increases due to inflation. However, given the high inflationary environment, now is an opportune time to make significant investments in Special Education programs, while still giving other categoricals funding increases that will be slightly above historical increases. This is based on using the current funding need of 41.5 percent for all other categoricals outside of Special Education and an assumed 4.15 percent inflation increase instead of the expected 8.3 percent increase.

The Governor’s Office requests an additional \$7.6 million above the normal distribution calculation to Special Education programs, which will allow for Tier A per pupil funding to rise to \$1,850 from \$1,750 while Tier B per pupil funding will increase from \$4,318 to \$5,202. Funding for Special Education has historically lagged behind general education. Last year, the Joint Budget Committee made a significant investment to boost special education funding for the first time since 2006. Yet gaps still exist in reimbursement rates between what the federal government provides for special education funding and what districts must pay to provide services to students with disabilities. Another boost in funding will allow school districts to provide additional support services to students with disabilities to help them better meet the goals of their Individual Education Plans (IEPs). Additional investments in special education can also allow districts to free up critical funding streams for other district-wide improvement efforts. Better funding for special education helps all students across the State.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Funding goes towards English language learners and special needs students, amongst other underserved populations.	There are funding gaps between district expenditures and state/federal funding, particularly for Special Education Programs.	Request uses the opportunity of a higher than average increase based on record inflation to particularly focus on the gap in Special Education programs.

Assumptions and Calculations

Assumptions and Calculations Summary Table

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$609,893,208	\$646,526,374	\$36,633,166	\$646,526,374	\$646,526,374
General Fund	\$163,765,474	\$163,765,474	\$0	\$163,765,474	\$163,765,474
Cash Fund	\$278,047,372	\$314,680,538	\$36,633,166	\$314,680,538	\$314,680,538
Reappropriated Funds	\$235,455	\$235,455	\$0	\$235,455	\$235,455

The calculation for the requested increase is based on adjusting the FY 2022-23 appropriations subject to Section 17 of Article IX of the Colorado Constitution by an inflation rate of 8.3%. The inflationary rate used the applicable rate for FY 2023-24 projected in the OSPB September 2022 Economic Forecast.

Table 1: Requested Increase for Categorical Programs

	FY 2021-22 Total Fund Appropriation	Deduct Federal Funds	Deduct Reappropri- ated Funds	Deduct Public School Transportation Fund*	Total
All Categorical Programs	\$609,893,208	(\$167,844,907)	(\$235,455)	(\$450,000)	\$441,362,846
Applicable OSPB Inflation Factor (September 2020 Economic Forecast)					8.30%
Total amount of inflation for categorical programs					\$36,633,116
<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 Governor’s Office requests that an additional \$7.6 million be distributed to Special Education programs above the traditional allocation formula, which results in an increase of \$29.0 million. The detailed distribution of additional funding is outlined in Appendix A.

Table 2: Requested Allocation for Categorical Programs Increase

Table 2: Requested Allocation for Categorical Programs Increase			
	FY2022-23 Appropriation	FY2023-24 Department Request	Percent Increase
(1) District Programs Required by Statute			
Special Education Programs for Children with Disabilities	300,154,633	29,020,152	9.7%
English Language Proficiency Program	25,257,742	3,159,018	12.5%
(2) Other Categorical Programs			
Public School Transportation	62,771,962	2,934,466	4.7%
Career and Technical Education Programs	28,244,361	1,188,268	4.2%
Special Education Programs for Gifted and Talented Children	12,994,942	326,808	2.5%
Expelled and At-risk Student Services Grant Program	9,493,560	-	0.0%
Small Attendance Center Aid	1,314,250	3,457	0.3%
Comprehensive Health Education	1,131,396	947	0.1%
Total amount of inflation for categorical programs	441,362,846	36,633,116	8.3%

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 20-21 Total District Expenditures	\$1,162,984,065	\$286,797,476	\$274,285,674	\$118,457,587	\$35,555,854	\$7,845,161	\$1,561,938	\$898,940	\$1,888,386,696
B. FY 20-21 Total State / Federal Distributions	<u>-395,282,699</u>	<u>-60,474,937</u>	<u>-64,050,757</u>	<u>-33,326,088</u>	<u>-12,142,251</u>	<u>-8,705,460</u>	<u>-1,314,250</u>	<u>-831,099</u>	<u>-576,127,541</u>
C. FY 20-21 Funding Gap Between District Expenditures and State / Federal Revenues	\$767,701,366	\$226,322,539	\$210,234,917	\$85,131,499	\$23,413,603	(\$860,298)	\$247,688	\$67,841	\$1,312,259,155
D. Proportional Percentage of Total Excess Expenditures	58.502%	17.247%	16.021%	6.487%	1.784%	-0.066%	0.019%	0.005%	100.000%
E. FY 22-23 State Approps subject to inflation increase	\$300,154,633	\$25,257,742	\$62,771,962	\$28,244,361	\$12,994,942	\$9,493,560	\$1,314,250	\$1,131,396	\$441,362,846
F. R-2 Allocation of the inflation adjustment (see notes)	29,020,152	3,159,018	2,934,466	1,188,268	326,808	0	3,457	947	\$36,633,116
G. Base & Other Requests	252,339	8,996	3,426	0	4,219	5,982	0	1,941	\$276,903
H. State funds transferred from other Departments/Programs	235,455	0	450,000	0	0	0	0	0	685,455
I. FY 23-24 Est. Federal Funds	<u>156,570,500</u>	<u>11,274,407</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>167,844,907</u>
J. FY 23-24 Subtotal for the Categorical Programs adjusted by Inflation	\$486,233,079	\$39,700,163	\$66,159,854	\$29,432,629	\$13,325,969	\$9,499,542	\$1,317,707	\$1,134,284	\$646,803,227
FY 21-22 Total Request for Categorical Programs (All Funds and Request Items Included)									\$646,803,227
General Fund									\$163,765,474
CF - State Education Fund & Public School Transportation Fund									\$314,957,391
Reappropriated (Transferred) Funds									\$235,455
Federal Funds									\$167,844,907

Notes for Appendix A:

Row A: FY 2020-21 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 2020-21 total state and federal distributions by made CDE to school districts, the Charter School Institute and Boards of Cooperative Educational Services by the Department. Source is CORE Financial Data Warehouse Reports.

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 program's unfunded expenditures in relation to the total categorical programs unfunded expenditures.

Row E: The FY 2022-23 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 Governor's Office recommended distribution of the inflationary increase.

Row G: Shows the FY 2023-24 base adjustments, such as Salary Survey and other request items that impact a categorical program.

Totals: The FY 2023-24 total request for all categorical programs

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-03 Translation Services

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,051,948	\$0	\$19,625,082	\$145,159	\$154,537
	FTE	40.3	0.0	40.8	0.9	1.0
Total of All Line Items Impacted by Change Request	GF	\$6,259,259	\$0	\$7,705,710	\$0	\$0
	CF	\$1,731,680	\$0	\$2,335,965	\$0	\$0
	RF	\$4,455,301	\$0	\$4,766,488	\$145,159	\$154,537
	FF	\$4,605,708	\$0	\$4,816,919	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,254,789	\$0	\$5,500,134	\$127,421	\$135,187
01. Management and Administration, (A)	FTE	40.3	0.0	40.8	0.9	1.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$1,947,036	\$0	\$2,088,961	\$0	\$0
Administration and Centrally-Appropriated Line Items - General	CF	\$186,491	\$0	\$186,807	\$0	\$0
Department and Program Administration	RF	\$3,121,262	\$0	\$3,224,366	\$127,421	\$135,187
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$7,007,103	\$0	\$8,483,541	\$10,114	\$11,033
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$2,627,473	\$0	\$3,494,524	\$0	\$0
Administration and Centrally-Appropriated Line Items - Health, Life, and Dental	CF	\$952,717	\$0	\$1,296,626	\$0	\$0
	RF	\$776,887	\$0	\$906,991	\$10,114	\$11,033
	FF	\$2,650,026	\$0	\$2,785,400	\$0	\$0
	Total	\$74,610	\$0	\$82,905	\$120	\$131
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$26,110	\$0	\$31,117	\$0	\$0
Administration and Centrally-Appropriated Line Items - Short-term Disability	CF	\$9,254	\$0	\$12,546	\$0	\$0
	RF	\$8,702	\$0	\$9,345	\$120	\$131
	FF	\$30,544	\$0	\$29,897	\$0	\$0
	Total	\$2,357,723	\$0	\$2,779,251	\$3,752	\$4,093
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$829,320	\$0	\$1,045,554	\$0	\$0
Administration and Centrally-Appropriated Line Items - Amortization	CF	\$291,609	\$0	\$419,993	\$0	\$0
Equalization Disbursement	RF	\$274,225	\$0	\$312,893	\$3,752	\$4,093
	FF	\$962,569	\$0	\$1,000,811	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,357,723	\$0	\$2,779,251	\$3,752	\$4,093
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$829,320	\$0	\$1,045,554	\$0	\$0
Administration and Centrally-Appropriated Line Items - Supplemental	CF	\$291,609	\$0	\$419,993	\$0	\$0
Amortization	RF	\$274,225	\$0	\$312,893	\$3,752	\$4,093
Equalization	FF	\$962,569	\$0	\$1,000,811	\$0	\$0
Disbursement						

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
Interagency Approval or Related Schedule 13s:	No Other Agency Impact

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Department Priority: R-03
Request Detail: Translation Services

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$5,254,789	\$145,159	\$154,537
FTE	40.3	0.9	1.0
General Fund	\$1,947,036	\$0	\$0
Cash Funds	\$186,491	\$0	\$0
Reappropriated Funds	\$3,121,262	\$145,159	\$154,537
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Education (CDE) requests \$145,159 and 0.9 FTE in FY 2023-24 in reappropriated funds and \$154,537 and 1.0 FTE annually going forward. These resources will improve access to Department resources and the State Board of Education’s (SBE) proceedings by members of the public who do not speak English. This investment will bring the department into better compliance with Title VI, which requires translation and interpretation when 5% or more of the population being served speaks another language.

The funding will allow the department to hire one FTE who will translate, interpret and coordinate translation work, and to procure translation and interpretation for languages and workload that the hire cannot cover. This will allow more documents and resources to be translated, ensure consistency of the translated materials, and provide interpretation at State Board of Education meetings and other public meetings when needed.

The department currently utilizes funding for existing programs to provide translation when available. With additional funding the department can increase the capacity to translate materials for board meetings, parent resources and other critical documents, improving access for members of the public who speak a language other than English. The additional funding will also enable the department to ensure the translated materials are consistent and high quality.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	No	Section 22-2-112, C.R.S.

Current Program

Title VI imposes an obligation on CDE to make translations and interpreters available when serving communities with 5% or more of the population speaking another language.

Currently the department uses funding for existing programs -- when available -- to provide translation of various documents, meetings, and other applicable resources. Using this existing funding, the Communications Division is able to translate approximately 25% of its press releases, fact sheets, and other resources for the public. Other programs currently engaged in translation work include School Nutrition, State Library, Colorado Talking Book Library, Health and Wellness, Migrant Education Program, Accountability, School Auditing, and the Elementary and Secondary Education Act (ESEA). These offices prioritize their translation resources for materials created specifically for parents and other non-English speakers. The ESEA and Migrant Education Program primarily utilize federal funds for these translation activities.

The State Board of Education uses funding from program areas to provide translation services only when the issues involve communities with a large percentage of non-English speakers. The SBE also provides interpretation only when non-English speakers are expected at the meeting.

Existing program funding, in most cases, is limited and does not provide sufficient resources to translate all of the relevant documents and resources necessary to ensure our work is accessible to members of the public who do not speak English. According to the Census Bureau, 5.6% of Coloradans report that they speak English “less than very well” and 16.4 % of Coloradans speak a language other than English at home¹. For more than two thirds of them, that language is Spanish.

¹ Source: 2020 American Community Survey 5-year estimate data profiles.

Problem or Opportunity

CDE's mission is to ensure equity and opportunity for every student, every step of the way in their K-12 education. Our Strategic Plan calls for us to expand access and opportunity for historically underserved students, including students and their families who do not speak English.

A recent inventory of translation and interpretation services conducted at CDE found gaps in the resources necessary to meet the requirements of Title VI. The State Board of Education Office, the Communications Unit, the Office of Health and Wellness, the Office of Postsecondary Workforce Readiness and the State Library, in particular, do not have resources to translate all of the documents designed to serve communities of 5% or more non-English speakers. In addition, the State Board of Education and other offices do not have resources to provide interpreters at all the public meetings for which we can reasonably expect non-English speakers to be attending.

Examples of documents and resources that could have greater reach and produce greater equity if translated include:

- Communications Office:
 - Currently, 75% of materials are not able to be translated. These include press releases, fact sheets, press conferences and other resources.
- State Board of Education:
 - Board meetings and relevant documents have not historically been translated. Limited translation has occurred in some instances but additional resources will be needed to more fully comply with Title VI.
- School Quality and Improvement:
 - There are currently no dedicated resources to translate Accountability Hearing materials, which is likely needed in most instances to fully comply with Title VI.
 - Training and other resources are not consistently translated.
- Postsecondary and Workforce Readiness:
 - Videos, toolkits, websites, informational documents and other materials could help various programs create greater impact if translated.
- Educator Talent:
 - Outreach and licensure materials for teachers, specifically substitute teachers, is needed to create greater reach in various communities.
- Other areas:
 - Health and Wellness forms used by school nurses.
 - Outreach materials for Colorado Talking Book Library.
 - Various documents at the Office of Student Supports that require ongoing translation and updating.
 - Adult Education programs materials.

By expanding our capacity to ensure our non-English speaking families can understand the resources we create and participate in processes at the State Board of Education, we

can help all parents support their students' academic success, especially those from traditionally underserved communities.

Proposed Solution

To meet the identified translation needs, the Department requests \$145,497 to expand access to our resources and public process by members of the public who do not speak English. The breakdown of these funds is as follows:

- \$105,159 for 1.0 FTE (with benefits and operating) to provide ongoing Spanish translation services for the department. In addition to translating documents, this position will coordinate vendor(s) to meet the needs of various offices when they exceed the capacity of the FTE or require translation into languages other than Spanish. This position will also ensure that all non-English communications are consistent and of high quality.
- \$10,000 annually to provide live interpretation services at State Board of Education meetings when the department expects non-English speakers in attendance or upon request. We assume the cost to be \$2,000/meeting with 5 meetings needing translation.
- \$30,000 (500 hours at \$60/hour) for translation of documents beyond what the FTE and existing resources can accommodate. These resources will allow for translation of some materials into languages other than Spanish.

The requested funds above will enable the Department to meet the identified translation needs that are over and above what current resources will allow and enable the Department to more fully comply with Title VI translation requirements.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Estimated 12% of Coloradans who speak Spanish and others who speak languages other than English.	Insufficient resources to translate relevant documents into Spanish and other languages.	Request enables the Department to translate additional resources into Spanish and other languages.

Assumptions and Calculations

FTE calculations:

- Review documents from across the Department’s translation activities for consistency in approach and language. This includes work from Communications, School Nutrition, Migrant Education, Health and Wellness, Assessments, School Audits, and other programmatic translation work already being done:
 - 30-40 hours per month.
- Manage overflow contracts and those for translation to other languages (non-spanish translations) as needed:
 - 3-5 hours per month.
- Communications Office translation work:
 - 10 - 15 hours per month for press releases and social media;
 - 5 - 10 hours per month for Fact Sheets, FAQs and other on average; and
 - 20 hours per month for ad hoc needs such as sample letters for parents, posters and other materials for communications toolkits.
- State Board of Education translation work:
 - 20 hours per month; and
 - Contract overflow required for peak work in heavy months (Accountability Hearings, charter appeals, etc.).
- School Quality and Support translation work:
 - 10 hours per month for Hearings;
 - Approximately 20 hours per month for State Review Panel reports; and
 - Approximately 5 hours per month on fact sheets and other materials for parents.
- Postsecondary and Workforce Readiness translation work includes websites, videos, toolkits, and other outreach/program materials:
 - 25 hours per month on average.
- Educator Talent translation work - primarily related to early childhood educator and substitute teacher licensure and recruitment:
 - 15 hours per month substitute teacher licensure and recruitment; and
 - 5 hours per month other translation activities.
- School Nutrition
 - Approximately 20 hours per month to review school nutrition program materials, training materials, including videos, and promotion materials.
- Areas with more limited needs for translation - 15 hours per month:
 - Health and Wellness 3 forms or approximately 1,000 words, updated every three years:
 - About 2 or 3 hours per month on average.
 - Colorado Talking Book Library:
 - Various outreach efforts (unknown hours).
 - Office of Student Supports:
 - Approximately 4 hours per month on average.
 - Adult Education:
 - Approximately 5 hours per month on average.

Based on the above inventory, it is estimated that a total of 215 hours per month or 2,580 hours per year are required to meet the identified translation needs.

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$5,254,789	\$5,400,286	\$145,159	\$5,409,326	\$5,409,326
General Fund	\$1,947,036	\$1,947,036	\$0	\$1,947,036	\$1,947,036
Cash Fund	\$186,491	\$186,491	\$0	\$186,491	\$186,491
Reappropriated Funds	\$3,121,262	\$3,266,421	\$145,159	\$3,275,799	\$3,275,799

	FTE Category #1
Total FTE	0.9
Total Salary Cost (includes salary, Medicare, PERA)	\$84,748
Total Centrally Appropriated Costs (includes HLD, AED, SAED, STD)	\$17,738
Total One-time Operating Costs	\$2,000
Total Ongoing Operating Costs	\$673
Total Costs	\$105,159

The Department requests the mid-point of the Marketing and Communications Specialist IV range. The mid-point is required to meet current market conditions, as well as the specialized skill set that will be required for this position. The position will need to be skilled in communications work (editing, film, websites, etc.), manage contracts with vendors, as well as have the ability to translate between English and Spanish. Given the need for the new position to have both a strong communications skill set, as well as translation and interpretation capabilities, mid-point will be required to find a candidate. In fact, the last two postings for a Communications Specialist were not successful at attracting any qualified candidates even though the mid-point of the range was part of the posting. Funding at the minimum is not expected to result in a successful recruitment for the highly skilled position.

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-04 Inflationary Adjustment

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,664,534	\$0	\$5,272,237	\$251,151	\$251,151
	FTE	35.4	0.0	35.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$5,130,505	\$0	\$4,736,513	\$251,151	\$251,151
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$534,029	\$0	\$535,724	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,664,534	\$0	\$5,272,237	\$251,151	\$251,151
01. Management and Administration, (B)	FTE	35.4	0.0	35.9	0.0	0.0
Information Technology, (1) Information Technology -	GF	\$5,130,505	\$0	\$4,736,513	\$251,151	\$251,151
Information Technology Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$534,029	\$0	\$535,724	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
	Interagency Approval or Related Schedule 13s:
	No Other Agency Impact



Department Priority: R-04
Request Detail: Inflationary Increases

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$11,292,095	\$251,151	\$251,151
FTE	75.7	0.0	0.0
General Fund	\$7,450,313	\$251,151	\$251,151
Cash Funds	\$186,491	\$0	\$0
Reappropriated Funds	\$3,655,291	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Education (CDE) requests \$251,151 in inflationary adjustments for FY 2023-24 and each year thereafter to enable the rising cost of essential contracts and other ongoing obligations. Funding the inflationary increases will avoid impacts to other Department services that could occur if the inflationary increases were allowed to crowd out other activities.

Current inflationary pressures continue to mount within the overall economy resulting in increased costs for the Department. The Department has identified specific information technology and security contracts that are either essential to the running of required IT systems within the Department or are part of life safety measures (front desk security) that are forecast to be impacted by inflationary pressures. Continued funding for these contracts is necessary for daily operations.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	No	Section 22-2-112 C.R.S.

Current Program

The Department is not under the umbrella of the Office of Information Technology and maintains the necessary information technology infrastructure for day to day operations internally. As part of the overall infrastructure, there are many necessary vendor contracts for license agreements and other services.

Furthermore, the Department manages various other personal service related contracts. These contracts, in some instances, are required for daily functioning of the Department and life/safety issues. For example, one contract is for security at the main offices at 201 E Colfax.

Problem or Opportunity

As of June 2022, the national inflation rate was 9.1% and the rate for the Denver-Aurora-Lakewood was 8.3% for the two month period ending in May. Emergent inflationary pressures are beginning to put pressure on operating budgets. This pressure is leading to direct impacts on the ability of the Department to maintain critical infrastructure. For example, the Department was entering the 2nd year of the security contract for the 201 E Colfax building and the contractor declined to renew the contract due to increasing costs. The contract had become too expensive for them to continue to provide at the previous rate and the contract was canceled. In order to provide security at the building, the contract is projected to increase by almost 50% or upwards of \$29,500 dollars when annualized for FY 2022-23. Additional increases for FY 2023-24 are anticipated.

There have long been challenges with inflationary increases in information technology contracts. These increases have been relatively consistent and therefore have eaten away at the budget of other Department programs. As overall inflationary pressures have increased, the upward pressure has continued.

The current projection CPI increase for Colorado from the Office of State Planning and Budgeting (OSPB) for the current calendar year is 8.3% after being revised up from the previous projection of 8.2%. The June 2022 Producer Price Index (PPI), commonly looked at as a leading indicator of future inflation, rose by 11.3% on a year over year basis.

Without budgetary adjustments to account for the increases in required contracts, other activities and efforts will be crowded out and impacted.

Proposed Solution

The Department requests funding an inflationary adjustment for core IT and other contracts to reflect projected increases in FY 2023-24 and ensure these necessary contracts do not impact other services and programmatic activities. The request is for \$251,151.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
N/A	N/A	After analysis of the expected outcomes of this decision item, the Department believes that this budget request is equity-neutral.

Assumptions and Calculations

Since FY 2019-20, the contracts in question have experienced inflationary pressures. With that being said, the pressures have noticeably increased in the most recent fiscal year to an average of 20.6% increases (average increase over the past three years was 15.2%). Table 1 outlines the increases from the past few years, illustrating when using the average increase over the past three years.

Table 1

Vendor/Support Contract	FY 2020-21 Increase	FY 2021-22 Increase	FY 2022-23 Increase	Average Increase
Oracle Hardware and Software Technical Support Renewal	6.6%	6.9%	7.2%	6.9%

VMware Support and Subscription Production	24.0%	15.9%	-10.1%	9.9%
FY20 Microsoft license renewal	5.2%	1.6%	0.0%	2.3%
IBM Cognos Software Subscription & Support	5.8%	0.0%	0.0%	1.9%
Microsoft Premiere Maintenance	7.4%	-1.8%	61.0%	22.2%
Tableau	0.0%	6.9%	0.0%	2.3%
Informatica	8.0%	4.2%	4.2%	5.5%
Red Hat Enterprise Premium Subscription Renewal	59.6%	0.0%	0.0%	19.9%
Dell Secureworks	-2.6%	98.1%	7.0%	34.2%
FY20 Syncplicity license renewal	3.4%	31.2%	10.0%	14.9%
SSL PKI DigiCert	0.0%	0.0%	25.0%	8.3%
IAPO w/OIT for CISCO SMARTnet Maintenance	11.7%	-0.9%	22.2%	11.0%
SPSS renewal	10.6%	10.0%	10.0%	10.2%
Airwatch	4.8%	7.7%	7.7%	6.7%
Carbon Black Annual Renewal Subscription Licenses	7.0%	-3.3%	5.0%	2.9%
Palo Alto	111.4%	0.0%	7.0%	39.5%
Toad	39.2%	78.7%	10.6%	42.8%
DataSpecs Maintenance Renewal	3.5%	3.5%	3.5%	3.5%
Veeam	18.5%	3.4%	8.4%	10.1%
DameWare Remote & SolarWinds Technical & Maintenance	3.9%	2.6%	6.3%	4.2%
Footprints Service CORE Renewal	19.5%	-6.0%	62.8%	25.4%
Alterex	13.6%	-4.2%	-4.2%	1.7%
DocuSign Licenses	-25.3%	0.0%	201.8%	58.8%

Security Guard			50.0%	25.0%
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The Department requests using a weighted average of each of these contracts, producing an overall increase of \$251,151.

Table 2

Vendor/Support Contract	FY 2022-23 Cost	Average Increase	Average Increase
Oracle Hardware and Software Technical Support Renewal	\$347,848	6.9%	\$23,995
VMware Support and Subscription Production	\$244,026	9.9%	\$24,251
FY20 Microsoft license renewal	\$200,664	2.3%	\$4,535
IBM Cognos Software Subscription & Support	\$141,412	1.9%	\$2,711
Microsoft Premiere Maintenance	\$162,000	22.2%	\$35,947
Tableau	\$86,381	2.3%	\$1,987
Informatica	\$71,480	5.5%	\$3,935
Red Hat Enterprise Premium Subscription Renewal	\$79,753	19.9%	\$15,855
Dell Secureworks	\$96,721	34.2%	\$33,045
FY20 Syncplicity license renewal	\$60,010	14.9%	\$8,920
SSL PKI DigiCert	\$39,110	8.3%	\$3,259
IAPO w/OIT for CISCO SMARTnet Maintenance	\$93,993	11.0%	\$10,347
SPSS renewal	\$20,445	10.2%	\$2,084
Airwatch	\$22,378	6.7%	\$1,504
Carbon Black Annual Renewal Subscription Licenses	\$18,158	2.9%	\$528
Palo Alto	\$32,357	39.5%	\$12,765
Toad	\$60,014	42.8%	\$25,694
DataSpecs Maintenance Renewal	\$16,122	3.5%	\$565
Veeam	\$31,640	10.1%	\$3,193

DameWare Remote & SolarWinds Technical & Maintenance	\$12,346	4.2%	\$525
Footprints Service CORE Renewal	\$18,308	25.4%	\$4,653
Alterex	\$9,877	1.7%	\$169
DocuSign Licenses	\$14,548	58.8%	\$8,560
Security Guard*	\$88,500	25.0%	\$22,125

*Security Guard increase reduced to 25% from 50%.

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$11,292,095	\$11,543,246	\$251,151	\$11,543,246	\$11,543,246
General Fund	\$7,450,313	\$7,701,464	\$251,151	\$7,701,464	\$7,701,464
Cash Fund	\$186,491	\$186,491	\$0	\$186,491	\$186,491
Federal Funds	\$3,655,291	\$3,655,291	\$0	\$3,655,291	\$3,655,291

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Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-05 Gifted and Talented DMS

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,994,942	\$0	\$12,999,161	\$250,000	\$0
	FTE	1.5	0.0	1.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	CF	\$7,494,942	\$0	\$7,499,161	\$250,000	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,994,942	\$0	\$12,999,161	\$250,000	\$0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	1.5	0.0	1.5	0.0	0.0
Categorical Programs - Special Education	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
Programs for Gifted and Talented Children	CF	\$7,494,942	\$0	\$7,499,161	\$250,000	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



*Department Priority: R-05
 Request Detail: Gifted and Talented DMS*

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$12,994,942	\$250,000	\$0
FTE	1.5	0	0
General Fund	\$5,500,00	\$0	\$0
Cash Funds (State Education Fund)	\$7,494,942	\$250,000	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Education (CDE) requests \$250,000 in one-time cash funds from the State Education Fund to support the development of a new Gifted Education Data Management System (DMS). The current DMS will no longer be available as a result of the existing vendor contract ending. The DMS is used to securely transfer data and files between CDE and local Administrative Units, supporting efforts to provide equitable identification and programming in alignment with Exceptional Children’s Education Act rules and state statute. The one-time request is for \$250,000, which will be a 1.9% increase to the Office of Gifted Education Budget from FY 2022-23 to FY 2023-24.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	No	Section 22-20-201, C.R.S.

Current Program

Colorado statute requires every Administrative Unit to identify and provide programming to meet the needs of gifted learners. The Exceptional Children’s Education Act (ECEA) provides rules for meeting gifted education expectations within Colorado in alignment with statute. These include 13 areas which are monitored, as required by statute, by CDE’s Office of Gifted Education (Parent, Family, and Student Engagement, Definition of Gifted Student, Identification procedures, Advanced Learning Plan, Programming, Evaluation and Accountability, Personnel, Budget, Reports, Record Keeping, Procedures for Disagreements, monitoring and Early Access).

Colorado defines gifted learners as “those persons between the ages of four and twenty-one whose aptitude or competence in abilities, talents, and potential for accomplishment in one or more domains are so exceptional or developmentally advanced that they require special provisions to meet their educational programming needs. Gifted children are hereafter referred to as gifted students. Children under five who are gifted may also be provided with early childhood special educational services. Gifted students include students with disabilities (i.e. twice exceptional) and students with exceptional abilities or potential from all socio-economic, ethnic, and cultural populations. Gifted students are capable of high performance, exceptional production, or exceptional learning behavior by virtue of any or a combination of these areas of giftedness:

- 12.01(16)(a) General or Specific Intellectual Ability
- 12.01(16)(b) Specific Academic Aptitude
- 12.01(16)(c) Creative or Productive Thinking
- 12.01(16)(d) Leadership Abilities
- 12.01(16)(e) Visual Arts, Performing Arts, Musical, Dance, or Psychomotor Abilities”

According to ECEA 12.01(17), “Gifted Education Services or Gifted Education Programs means the services, delivery model and programs provided to gifted students pursuant to these Rules. “Gifted education services” and “gifted education programs” include, but need not be limited to, strategies, programming options, and interventions reflecting evidence-based practices,

such as acceleration, concurrent enrollment, differentiated instruction, and affective guidance.”

CDE has maintained a Data Management System to support Administrative Units (AU) with secure file transfers to and from CDE. The system supports legislatively required budget submissions, monitoring, data reports, and early access plans.

Problem or Opportunity

The end of the current contract for the Special Education and Gifted Education Data Management System (DMS) resulted in the need to develop a new DMS for gifted education. CDE will be using Syncplicity as a stop gap measure during FY 2022-23 state fiscal year. Syncplicity is a secure file sharing system. It is not a long term solution as it does not provide all of the features of a full data management system such as the ability for AU leads to run data reports or create a way to roll up individual budgets into a state budget. It is less user friendly to the field. There is an opportunity with the new vendor annual costs to allow, after the initial build year, to significantly reduce the fiscal burden to CDE of the existing annual cost for the DMS system. This could result in additional ECEA flow through funds for gifted education to be allocated to AUs. Historically, the Department has spent \$117,063 on annual maintenance costs for the former DMS system. By year two with the new system an estimated \$100,000 cost savings can be achieved and allocated to AUs.

DMS Cost	Initial Build Cost
Year 1	\$250,000
DMS ROI	Approximate Total Annual Cost Savings with New System
Year 2	\$100,048
Year 3	\$99,493
Year 4	\$98,923
Year 5	\$98,338
Year 6	\$97,738
Year 7	\$97,121
Year 8	\$96,487
Year 9	\$95,836
Year 10	\$95,168

The opportunity to develop a DMS specifically for gifted will allow us to streamline processes and provide AUs with real time access to data used for decision making. Current practice requires manual data loading into the system resulting in static data with possibility of human error. The previous DMS was adapted from the Special Education system which meant the functionality did not align to the needs of gifted education data and reporting.

Proposed Solution and Anticipated Outcomes

The proposed solution is to develop a new DMS system to support the functions which will no longer be available with the end of the existing contract. The new system will take one year to develop and will streamline support and service to the field. The new system will also result in annual savings of approximately \$100,000 that will enable additional funds to be distributed.

By not addressing this request, the CDE Office of Gifted Education staff will need staff to spend additional time recording, categorizing, and storing legislatively required submissions from AUs. The staff will also need to find another secure way to share Personal Identifiable Information (PII) data with local AUs. The new DMS system will streamline this process and reduce the impact to CDE staff by allowing systematic data to be automated thus eliminating the need for staff to prepare and present data manually each year.

Alternative solutions that have been considered are the use of other secure submission systems such as Syncplicity. This solution did not adequately address the functionality needed in a long term data management system.

The impact of an updated DMS system will be measured by feedback from the field. If the system is designed to address the needs of the field, CDE will receive positive feedback related to ease of use, functionality, and impact on workload for those using the DMS system. CDE will also monitor internal impacts to the Office of Gifted Education staff such as reduced need to manually support data pulls and create data reports.

The DMS system aligns to CDE's strategic plan by supporting the All Means All key initiative. By providing data to inform identification and programming for gifted learners to ensure gaps by race/ethnicity, gender, socioeconomic status, etc. are understood and able to be addressed, the new DMS will expand access and opportunity for historically underserved students.

The DMS is not a new CDE system and has historically provided support to CDE and AU's. This request is for funds to have a new vendor build a custom system to replace the previous DMS, whose vendor contract ended June 2022. Additionally, this request should not impact any other departments, and does not require a statutory change.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Gifted students, specifically gifted students of color, gifted English Learners, gifted students experiencing poverty, twice exceptional gifted learners	Gifted students, especially those in other at-risk populations are less likely to be identified and receive the necessary educational and affective support to have their needs met.	The DMS allows AU leaders to access and track data on identification rates as well as achievement and growth for gifted learners. Thus, allowing AU leaders to set accurate targets and goals to move toward more equitable practices within their AU.

Assumptions and Calculations

The table below provides a breakdown of the FY 2022-23 total funds for the Gifted and Talented program, as well as the incremental of the request in subsequent fiscal years through FY 2024-25.

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$12,994,942	\$13,244,942	\$250,000	\$12,994,942	\$12,994,942
General Fund	\$5,500,000	\$5,500,000	\$0	\$5,500,000	\$5,500,000
Cash Fund - State Education Fund	\$7,494,942	\$7,744,942	\$250,000	\$7,494,942	\$7,494,942
Federal Funds	\$0	\$0	\$0	\$0	\$0


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Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-06 Personnel for School Support

Dept. Approval By:  _____ Supplemental FY 2022-23

OSPB Approval By: Megan Davisson _____ Budget Amendment FY 2023-24

_____ X _____

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$20,645,437	\$0	\$22,631,943	\$397,309	\$418,101
	FTE	24.3	0.0	19.7	3.3	3.5
Total of All Line Items Impacted by Change Request	GF	\$10,673,305	\$0	\$11,622,053	\$163,646	\$168,466
	CF	\$4,032,385	\$0	\$4,650,849	\$233,663	\$249,635
	RF	\$1,334,039	\$0	\$1,542,122	\$0	\$0
	FF	\$4,605,708	\$0	\$4,816,919	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$388,608	\$0	\$395,251	\$130,910	\$133,820
01. Management and Administration, (A)	FTE	3.3	0.0	3.3	1.4	1.5
Administration and Centrally-Appropriated Line Items, (1)	GF	\$0	\$0	\$0	\$50,332	\$48,372
Administration and Centrally-Appropriated Line Items - Division of On-Line Learning	CF	\$388,608	\$0	\$395,251	\$80,578	\$85,448
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$7,007,103	\$0	\$8,483,541	\$35,967	\$38,615
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$2,627,473	\$0	\$3,494,524	\$15,667	\$16,549
Administration and Centrally-Appropriated Line Items - Health, Life, and Dental	CF	\$952,717	\$0	\$1,296,626	\$20,300	\$22,066
	RF	\$776,887	\$0	\$906,991	\$0	\$0
	FF	\$2,650,026	\$0	\$2,785,400	\$0	\$0
	Total	\$74,610	\$0	\$82,905	\$451	\$484
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$26,110	\$0	\$31,117	\$186	\$196
Administration and Centrally-Appropriated Line Items - Short-term Disability	CF	\$9,254	\$0	\$12,546	\$265	\$288
	RF	\$8,702	\$0	\$9,345	\$0	\$0
	FF	\$30,544	\$0	\$29,897	\$0	\$0
	Total	\$2,357,723	\$0	\$2,779,251	\$14,085	\$15,125
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$829,320	\$0	\$1,045,554	\$5,805	\$6,125
Administration and Centrally-Appropriated Line Items - Amortization Equalization Disbursement	CF	\$291,609	\$0	\$419,993	\$8,280	\$9,000
	RF	\$274,225	\$0	\$312,893	\$0	\$0
	FF	\$962,569	\$0	\$1,000,811	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,357,723	\$0	\$2,779,251	\$14,085	\$15,125
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$829,320	\$0	\$1,045,554	\$5,805	\$6,125
Administration and Centrally-Appropriated Line Items - Supplemental	CF	\$291,609	\$0	\$419,993	\$8,280	\$9,000
Amortization	RF	\$274,225	\$0	\$312,893	\$0	\$0
Equalization	FF	\$962,569	\$0	\$1,000,811	\$0	\$0
Disbursement						
	Total	\$2,009,299	\$0	\$1,656,142	\$85,851	\$91,099
02. Assistance to Public Schools, (A) Public School Finance, (1)	FTE	18.0	0.0	13.4	0.9	1.0
Public School Finance - Administration	GF	\$1,918,959	\$0	\$1,557,950	\$85,851	\$91,099
	CF	\$90,340	\$0	\$98,192	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$6,450,371	\$0	\$6,455,602	\$115,960	\$123,833
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support - School Transformation Grant Program	FTE	3.0	0.0	3.0	0.9	1.0
	GF	\$4,442,123	\$0	\$4,447,354	\$0	\$0
	CF	\$2,008,248	\$0	\$2,008,248	\$115,960	\$123,833
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
Interagency Approval or Related Schedule 13s:	No Other Agency Impact

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Department Priority: R-06
Request Detail: Personnel for School Support

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$8,775,043	\$397,309	\$418,101
FTE	23.7	3.3	3.5
General Fund	\$6,284,847	\$163,646	\$168,467
Cash Funds-State Ed Fund	\$2,490,196	\$233,663	\$249,634
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Education (CDE) requests a total fund increase of \$397,309 and 3.3 FTE in FY 2023-24 and ongoing (annualizing to 3.5 FTE and \$418,101 TF starting FY 2024-25) to increase capacity, services, and school supports in the areas of School Transformation, School Finance, Blended/On-line learning and Innovation Schools.

The addition of 1.0 FTE beginning in FY 2023-24 for school transformation will enable the Department to meet increased statutory requirements and serve school districts' ongoing and increasing programmatic needs. The requested General Fund increase of \$103,439 and 1.0 FTE in FY 2023-24 for school finance efforts will reduce the risk associated with a lack of redundant systems and meet increasing requirements to serve school districts' ongoing financial data needs. Additionally, 1.5 FTE is requested to create capacity for work under the Innovation Schools Act and meet online/blended learning demand in a post-pandemic world.

Current Program

School Transformation

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 4: evidence-informed	No	CRS 22-13-103

Under current state and federal law, schools are evaluated based on two different, but similar identification systems: the federal system under the Every Student Succeeds Act (ESSA) and the State’s accountability system (state system). Each system includes similar, but slightly different metrics by which schools (ESSA and the state system) and school districts (state system) are held accountable. The goal of both of these systems is to ensure that schools and school districts have the support and oversight to ensure all students receive a high-quality education that prepares them for postsecondary, career, and life.

Under the state system, schools are assigned four ratings: Performance (highest), Improvement, Priority Improvement, and Turnaround (lowest). Schools identified as Improvement, Priority Improvement, or Turnaround are eligible for state (but not necessarily federal) funding. ESSA identifies the lowest-performing 5% of Title I schools, high schools with graduation rates below 67%, and schools with chronically low-performing disaggregated student groups (such as African American students or students with disabilities). ESSA also identifies any school with at least one consistently underperforming disaggregated student group as a “targeted support” school and “additional targeted support” school as any school with at least one disaggregated group that, on its own, meets the criteria for CSI.

The 2022 preliminary frameworks indicate that 302 schools are on Performance Watch, which includes schools identified as Turnaround, Priority Improvement, and schools with insufficient State data that are on the accountability clock and On Watch. Of the 302 Performance Watch schools, 127 schools were newly identified as Turnaround or Priority Improvement, 84 schools were year 1 or more on the accountability clock with ratings of Priority Improvement, Turnaround, or Insufficient State Data, and 91 schools were year 1 or more on the accountability clock as Improvement or Performance.

The state-identified Priority Improvement or Turnaround schools face the strongest consequences in that if they remain on the “accountability clock” for five years, the State Board of Education is required to direct one of four statutory options - closure, conversion to a charter school, external management, or pursue a school of innovation pathway. While CDE did not produce accountability frameworks or identifications for the last two years, Colorado is resuming its accountability system with some adjustments to ease the transition as outlined in Senate Bill 22-137 (Transition Back to Standard K-12 Accountability). One of these adjustments is the extended

eligibility for state funding for schools receiving Improvement ratings. In the past, only schools receiving Priority Improvement or Turnaround ratings were eligible for funding. The preliminary frameworks indicate that there are 175 Priority Improvement and Turnarounds schools and 323 Improvement schools. We anticipate a significant increase in demand for school improvement grant resources as frameworks resume.

School Finance

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	No	CRS 22-54-101 thru 144

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts are provided through the Public School Finance Act of 1994 (as amended). In budget year 2022-23, this legislation provides for over \$8.4 billion of Total Program funding to Colorado school districts via state taxes (\$5.1 billion), local specific ownership (vehicle registration) taxes (\$225 million), and local property taxes (\$3.1 billion). Moneys provided via the Public School Finance Act of 1994 is available to each school district to fund the costs of providing public education. The Public School Finance Unit (PSFU) at the Department is responsible for the administration of the Public School Finance Act, the calculation of Total Program for each district multiple times per year, and the distribution of the state share of Total Program funding through monthly payments. In addition, PSFU is responsible for collecting and compiling information from districts regarding their local revenues, including tracking mill levy certification, election results and mill levy overrides. Beyond these major responsibilities, the unit also provides school finance training and technical assistance to districts; collects, analyzes and publishes extensive fiscal data sets for multiple audiences; and provides calculations for several other smaller funding sources for school districts.

Blended Learning, On-line, and Innovation Schools

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 3: data-informed	No	CRS 22-5-119 & CRS 22-32.5-101 thru 111

A. Office of Blended and On-line Learning

Current state funding for this office includes a 3.3 FTE allocation. Current funding has provided for three full-time positions within the Office (one supervisor/principal consultant position and two senior consultants) as well as partial funding for the Executive Director of the Schools of Choice Unit (0.3 FTE). Funding is used to carry out the following activities:

- Oversee certification process for multi-district On-line schools and support schools/districts through the designation process for single-district On-line schools and programs. Provide technical assistance as necessary, and respond to public inquiries ranging from how to start an On-line school or program to how to enroll a child in an

On-line school or program. The office is also responsible for receiving and processing complaints about multi-district On-line schools in the State.

- Oversee awarding of 22-5-119, C.R.S. funding to the “designated BOCES (Boards of Cooperative Educational Services)” of the statewide supplemental On-line and blended learning program. This work significantly increased in complexity and scale through the COVID pandemic, with awarding of two federal grants to expand access to these programs (GEER and ESSER I). Although activity is expected to slow down, we are also projecting significantly higher long-term participation in programming when compared to pre-pandemic levels.
- Represent the State on work related to supplemental On-line and blended learning, which includes clarifying policy guidance on proper implementation of such programs, providing technical assistance to the field, and participating in state commissions/panels/programs/etc. exploring evolving practices in the field. Recently, this has included management and operational support of the statewide blended learning initiative and ongoing work and collaborations related to Open Education Resources (OER) in public education.
- Supporting school finance in evaluating On-line schools and programs and blended learning models for funding eligibility through the pupil count audit process.
- Serve on the Department’s school code committee to evaluate and advise on requests for school codes/name changes/grade reconfigurations/etc./data management activities impacting On-line schools and programs.
- Evaluate data annually on On-line school enrollment and advise districts on proper coding of On-line students during fall October Count data collections.
- Write legislative reports on the On-line schools and programs in the state including a comprehensive report on On-line schools and programs every five years and an annual report looking at outcomes and trends related to student mobility into and out of multi-district On-line schools.
- Facilitate dissemination of information to On-line schools and programs from the State.
- Serve as subject matter experts within the Department for On-line schools and programs and blended learning in a variety of critical activities. Such activities include, but are not limited to: supporting statewide review of UIPs (Unified Improvement Planning) from On-line schools, evaluating accountability questions related to On-line schools (such as requests to reconsider), supporting On-line school participation in school improvement initiatives, providing insight to On-line school/program and hybrid operations impacting school finance, and others.
- Manage learning communities/communities of practice for On-line and blended learning practitioners to facilitate knowledge sharing, disseminate research and promising practices, and allow for feedback on challenges, barriers, and opportunities impacting such programs.

B. Innovation Schools

There is currently no state funding for this work. Staff responsible for managing this work are currently funded with a blend of state On-line funds, state charter funds, state college and career readiness funds, and federal charter school program grant funds. In spite of the lack of funding, the Department is responsible for administering the following activities:

- Authoring an annual report for the Colorado General Assembly on Innovation schools (reports can be found [here](#)).
- Managing agenda items for the State Board of Education to approve or deny plans submitted by school districts for creation of Innovation Schools/Zones.

- Managing a waiver database for the State that tracks all waivers of state laws for each school, and managing internal processes for application of such waivers (for example, turning off certain data collections on a school-by-school basis), and creating public transparency reports, such as the following [public report](#).
- Responding to public inquiries related to innovation schools, which includes media inquiries, policymaker inquiries, and other general inquiries.
- Providing technical assistance to state actors and local leaders on the process for pursuing innovation school/zone status as a pathway option under the state accountability system.

Additionally, workload demands have recently increased in the following ways - though the impact has not yet been fully realized:

- Managing state responsibilities for disputes between innovation zones with alternative governance and their school district boards of education as defined by SB22-197.
- Managing state responsibilities for community schools as innovation schools and/or establishing processes for evaluating community school plans submitted to the state that fall outside of innovation as defined by SB22-054 and SB19-102.
- Evaluating and advising on legal structures that may enable local design/flexibility on a range of evolving, post-COVID issues in which the Innovation Schools Act may be utilized as the proper lever for seeking flexibility, or to determine whether there are other ways for the state to provide local flexibilities (as an example, seat time flexibilities).

Problem or Opportunity

School Transformation

The Colorado Department of Education (CDE) has experienced significant growth in serving schools and districts on the accountability clock over the past five years. Recently, the State Board of Education directed the first district in the State to pursue reorganization, which significantly increased the complexity of supporting district transformation. In FY 22-23, the Joint Budget Committee approved an increase in \$2 million for the School Transformation Grant, which has increased the amount of grant funding available to schools and districts in need of support to \$6 million (from \$4 million in FY 2021-22, and \$2 million in FY 2019-20). This important increase in resources to districts and schools is essential in ensuring more schools have access to the evidence-based supports that the Department provides. However, the collective impact of increased demand for CDE support, along with the complexity of the recent State Board of Education actions related to school improvement has caused demand for CDE support to reach a level that is no longer sustainable given current staffing levels and adversely affects the service delivery of the Department. The requested ongoing FTE support will enable the Department to more effectively support school districts in the important work of improving student outcomes, which is core to CDE's strategic plan.

The goal of a school accountability system is to identify schools and school districts that are struggling and provide them with the support they need to improve. The impacts of COVID-19 on student learning are profound and ensuring CDE can respond with timely and effective interventions for struggling schools is critical to educational equity. The increased resources available to serve districts and schools are essential to addressing student learning needs. At the same time, recent state board action has increased the complexity of implementing school improvement activities. The increased grant resources include some additional administrative costs and the fiscal note process is

effective at addressing the resource needs directly related to implementation of individual initiatives. However, the fiscal note process does not always address the indirect impact on departmental infrastructure needed to support effective implementation of school improvement services. Over the past five years, the amount of funding available has tripled and the Department has added only 1.0 FTE to support program implementation. Additional staff capacity to administer the school improvement programs is critical to ensuring the programmatic service delivery of the Department is high-quality and sustainable.

School Finance

The Colorado Department of Education (CDE) has experienced significant growth over the last 17 years, primarily due to legislative actions, including 34 bills passed in the 2022 legislative session and averaging 42 bills the previous four years. Many pieces of legislation have impacts on school finance. Until FY 2022-23, CDE has had a single dedicated FTE responsible for overseeing the calculations, data analysis, data publishing and payments associated with both the state and local share of Total Program, which now totals over \$8 billion annually. There has been little to no redundancy in the unit for the complex and critical functions this FTE performs. Several statutory changes over the past two years, particularly those related to mill levies, have also increased workload for this FTE to the point that the Department is stretched to provide timely and accurate financial information to districts and other stakeholders. Because of the critical nature of this function, the Department prioritized existing funding in order to add capacity in this area of responsibility for FY 2022-23 by reallocating anticipated one-time funds. Starting in FY 2023-24, the Department requests ongoing funding to support for this additional FTE to make the funding permanent and create systemic redundancies and increase the overall bandwidth in this critical function.

There are two primary drivers behind the problem we seek to address through this request:

1) The complexity of calculations and data checking required to perform the calculation of Total Program for 178 districts several times each year is extremely high. In addition, districts have begun to expect projections for Total Program multiple times during the legislative session due to increased financial uncertainty. The Total Program formula has nearly 300 data elements, and each one is calculated for each district, resulting in over 1,000,000 different calculated values. In addition, districts frequently request—often multiple times—custom calculations based on different enrollment scenarios. Finally, the calculation of monthly payments to districts is complex and time-consuming, requiring 3-5 days of work each month, and is also extremely high stakes given districts' reliance on accurate payments. The Department has one FTE assigned to all of the functions described here, with no redundancy for employee availability (sick or leave time) or error checking. Quite simply, it is a huge risk to the Department and the State to have one employee solely responsible for the accurate allocation of \$8.4 billion.

2) In the past two years, several bills have passed related to local revenue collected by school districts via mill levies. Specifically, HB21-1164 Total Program Mill Levy Tax Credit and SB22-202 State Match For Mill Levy Override Revenue rely on the Department collecting, analyzing and reporting on local revenue collected by school districts and the number of mills they are levying for various revenue sources. Although this reporting of local revenue data and collections has always been in PSFU's purview, the passage of this recent legislation has required the validation of historical election and mill levy data at a level of detail that is a significant escalation. New legislation has also made evident that the Department's system for collecting and tracking local revenue data for districts is woefully inadequate, manual and error-prone. Due to the issues described above, the

current single PSFU employee who oversees the entire school finance formula does not have the capacity to also design and implement the improved system for local revenue data collection and reporting that the new legislation (and districts) requires from the Department.

The opportunity presented will address these two drivers and ensure two things: First, adding redundancy to the unit will diminish risk, increase accuracy and avoid calculation errors that are inherent when one person is solely responsible for something highly complex. Second, adding capacity will allow the Department to improve its systems for collecting and reporting local revenue, supporting the accurate implementation of new legislation that relies on it.

Blended Learning, On-line, and Innovation Schools

Blended and On-line Learning

- The quality of service delivery from the Office of Blended and On-line Learning has been impacted by the substantial increase in demand for On-line and/or blended operations in schools and districts during and through the pandemic (as outlined below). This increase in demand increases administrative work for the Department (review of On-line applications, managing public complaints, supporting the School Finance Unit in publishing audit guidelines and answering questions found in pupil count audits, etc.), and also increases the volume of technical assistance inquiries that come into the office (questions about how to start On-line schools/programs, how to learn more information, whether certain practices models are fundable, how to enroll a child in an On-line school/program, etc.).
 - The number and use of full-time On-line schools and programs has increased significantly during the pandemic and use/participation is expected to continue to expand in the years ahead. Since the start of the pandemic:
 - The State has certified 8 additional multi-district On-line schools;
 - Districts have opened 8 additional single-district On-line schools;
 - Districts have opened 20 additional single-district On-line programs; and
 - From SY19-20 (pre-pandemic) to SY21-22 (most recent certified data), the Student October pupil count for full-time On-line enrolled students statewide has increased 40% - from 22,488 students to 31,382 students.
 - Based on the number and types of inquiries received by the Office of Blended and On-line Learning over the last two years from a variety of stakeholders, it is not anticipated that the demand for schools and programs served by the office will decrease. Many families who had not considered On-line learning prior to the pandemic have found that the On-line environment is a viable option. More school districts are finding benefit in the offering of flexible learning opportunities that can be facilitated through blended learning or supplemental On-line courses. As we continue to see increases in schools and programs opening as well as in enrollment, the office will be able to provide the increased supports to the field with the additional funding.
- The major investments in building capacity for the state supplemental On-line and blended learning program (Section 22-5-119, C.R.S.) as a COVID-19 response (funded with GEER and ESSER I funds) has established a long-term demand for increased services to the field through this program as well as the value in increasing collaboration between the State and the “designated BOCES” for the program (i.e. the Colorado River BOCES). Moving forward, there is both a need and an opportunity for the State to take a more active role in overseeing and supporting this program, which the additional state appropriation will support. The additional funding will also further state engagement and support of rural district superintendents and BOCES directors related to On-line and blended learning. These are requests which have become more frequent as a larger number of communities have engaged with the Section 22-

5-119 program and found new ways to integrate course and learning opportunities into their regular operations.

- Overall, enrollments in state-supported supplemental On-line courses has increased in the following way:
 - SY19-20 - 3,352 course enrollments¹
 - SY20-21 - 66,603 course enrollments²
 - SY21-22 - 11,943 course enrollments.³ Although lower than the major spike during the COVID-impacted year, the 21-22 data represents a 256% increase in enrollments from the pre-pandemic level and a likely indicator of where future enrollments will be.
- Overall participation in educator professional development that focuses on building teacher capacity for implementing technology-enabled and student-centered learning has increased.
- Additionally, through the Section 22-5-119, C.R.S. funding, the designated BOCES has the ability to improve the quality and usefulness of a [statewide OER](#) (Open Education Resources) environment in K-12 that was kickstarted with Federal relief funding. This work was accelerated through investments from GEER funds, but long-term sustainability will come through the 22-5-119, C.R.S. program. As the program gets built out further in the coming months, the need for Departmental involvement, engagement, and expertise will take on greater significance as we saw with earlier OER work happening within higher education.
- As education models evolve post-COVID, there will be a proliferation of practices in the On-line/blended space at a scale that the State has never before seen (consider: what was once a practice impacting 2 to 5% of the K-12 student population was at one point in the pandemic used by nearly 100% of the public K-12 population. Although not all will continue this practice, many schools and districts will have a desire for increased use in a more systemic way). The problem for the State is to provide proper guidance to the field related to evolving practices that are fundable and those that are not and to facilitate dissemination of promising instructional practices in On-line and blended learning environments. By building greater state capacity, we also have an opportunity to help shape advanced thinking on policy considerations that can expand use of meaningful evolving practices and protecting against ineffective practices.

Innovation Schools

- The need for a dedicated investment in state capacity for Innovation Schools has existed for some time. Currently, there is no state funding to support Departmental work under the Innovation Schools Act.
- Currently, the Department lacks dedicated funding to carry out the following activities:
 - Authoring an annual report for the Colorado General Assembly on Innovation schools (reports can be found [here](#)).
 - Managing agenda items for the State Board of Education to approve or deny plans submitted by school districts for creation of Innovation Schools/Zones.
 - Managing a waiver database for the State that tracks all waivers of state laws for each school, and managing internal processes for application of such waivers (for example, turning off certain data collections on a school-by-school basis), and creating public transparency reports, such as the [following public report](#).

¹ Based on CEL annual [report](#), page 7.

² Based on GEER monitoring activity report submitted to CDE.

³ Based on fall and spring invoice data submitted to CDE.

- Responding to public inquiries related to innovation schools, which includes media inquiries, policymaker inquiries, and other general inquiries.
- Providing technical assistance to state actors and local leaders on the process for pursuing innovation school/zone status as a pathway option under the state accountability system.
- In addition to sustaining these activities, the funding will allow the Department to implement the following increases in the demand for services from the State:
 - Managing state responsibilities for disputes between innovation zones with alternative governance and their school district boards of education as required by passage of SB 22-197 (as noted in the SB22-197 fiscal note, this annual workload is estimated to range from 40-120 hours).
 - Managing state responsibilities for community schools as innovation schools and/or establishing processes for evaluating community school plans submitted to the state that fall outside of innovation as defined by SB22-054 and SB19-102 (under the Innovation Schools Act, an innovation plan is to identify whether a school intends to operate as a community school. SB19-102 outlined a range of requirements for a community school - such as requirements for development of an annual asset and needs assessment with a minimum of 75% community engagement, creation of strategic plan, and hiring of a community school coordinator, among other requirements. With the complexity involved in meeting the requirements of the community schools definition, review processes within innovation plans, evaluation considerations when community schools are identified as a pathway for school improvement, and other evolving considerations related to community schools - such as public inquiries and expansion of federal grant programs with conflicting definitions - the need for added state capacity has increased significantly).
 - Evaluating and advising on legal structures that may enable local design/flexibility on a range of evolving, post-COVID issues in which the Innovation Schools Act may be utilized as the proper lever for seeking flexibility, or to evaluate whether there are other levers available to the State to provide local flexibilities (possible examples will include variance waiver authority under school finance or waiver authorities under the Innovative Learning Opportunities Pilot).
- As of the SY21-22 pupil count, 48,258 students were enrolled in 107 innovation schools across the State, and 17 school districts. This represents approximately 5% of the overall public school population statewide. Roughly half of students enrolled in innovation schools are also part of a designated innovation zone (22,398 students), which brings with it added responsibilities for the State. Aside from the various legislative requirements placed on the Department currently identified within the Innovation Schools Act, this Department is also called upon to provide innovation expertise to a range of internal and external stakeholders. Such need for state-level expertise includes, but is not limited to: responding to general public inquiries, responding to media and research requests for information and analysis, responding to policymaker requests for information and analysis, conducting early and formal reviews of innovation applications and providing feedback, and providing internal consultations related to innovation processes as part of state accountability activities. With increased demands placed on the Schools of Choice Unit (where innovation expertise resides), during and through the pandemic, as well as increased responsibilities for state work related to innovation schools, the Department is at a point where continuity of historic service delivery levels cannot be sustained.

Proposed Solution and Anticipated Outcomes

School Transformation

The Colorado Department of Education is requesting a State Education Fund appropriation of \$135,891 for the hiring and employment of 0.9 FTE beginning in FY 2022-23 to enable the Department to meet increased statutory requirements and serve school districts' ongoing programmatic needs. This amount annualizes to \$145,534 and 1.0 FTE in FY 2024-2025 and beyond for the School Transformation Unit. The total includes \$4,500 per year to cover the extensive amount of travel this position requires. The FTE will be for a Principal Consultant position.

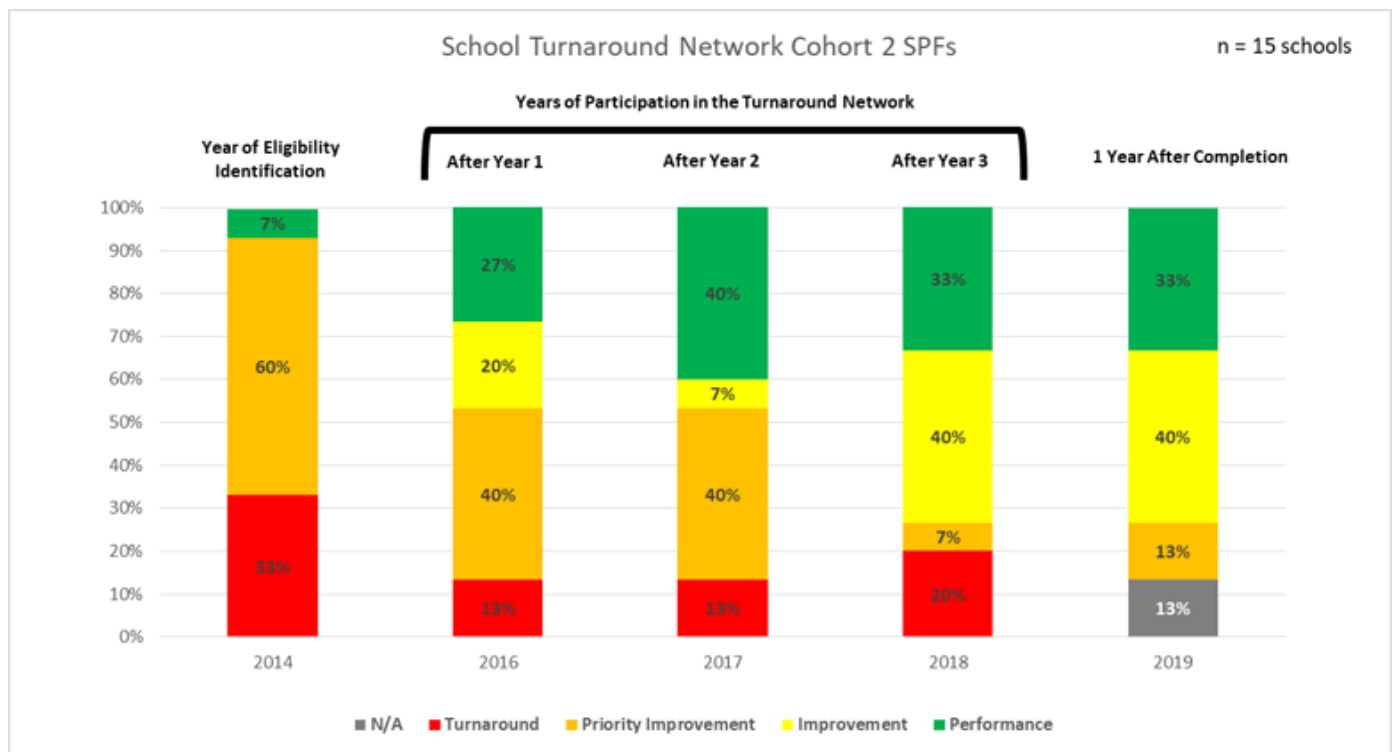
Specifically, this additional FTE will be used to support the Department's implementation of high-quality school improvement initiatives in the following critical areas of need:

- Increase the efficiency, effectiveness, and coherence across the various school improvement initiatives available to districts and schools;
- Maximize the return on investment of our school improvement initiatives by supporting the ongoing evaluation of programs;
- Support the goals of the State Board of Education by serving as a primary liaison between districts and the state board as a part of the reorganization process; and
- Enable the School Quality and Support division to support an increased number of eligible districts and schools. The increase in funding to the School Transformation Grant passed by the legislature last year has enabled CDE to serve up to 40 additional schools. These additional resources are critical now that the School Transformation Grant eligibility was expanded to improve another performance framework category. The increased volume of participating schools enables more schools to take advantage of the supports CDE offers. However, with this increase comes an increased demand on staff time. This additional FTE will support the Department in serving a greater number of schools. This role will directly support a caseload of high-priority districts and provide needed internal coordination and administration. The position will support the ongoing evaluation and continuous improvement of CDE's support to the field and lead efforts to improve implementation of CDE's supports to districts.

As mentioned above, as CDE resumes the production of accountability frameworks and federal identifications, the Department anticipates significant increases in demand for school improvement resources. Importantly, all of the support provided to schools and districts under EASI will need to meet strong evidence requirements. CDE is currently engaged in a rigorous external evaluation to inform CDE's school improvement supports. The first phases of the external evaluation indicates that CDE's intensive services serve more schools with higher rates of free and reduced price lunch, English Language Learners, and students with Individualized Education Programs (IEPs) compared to other eligible schools and schools statewide. The following figure outlines these demographic differences.

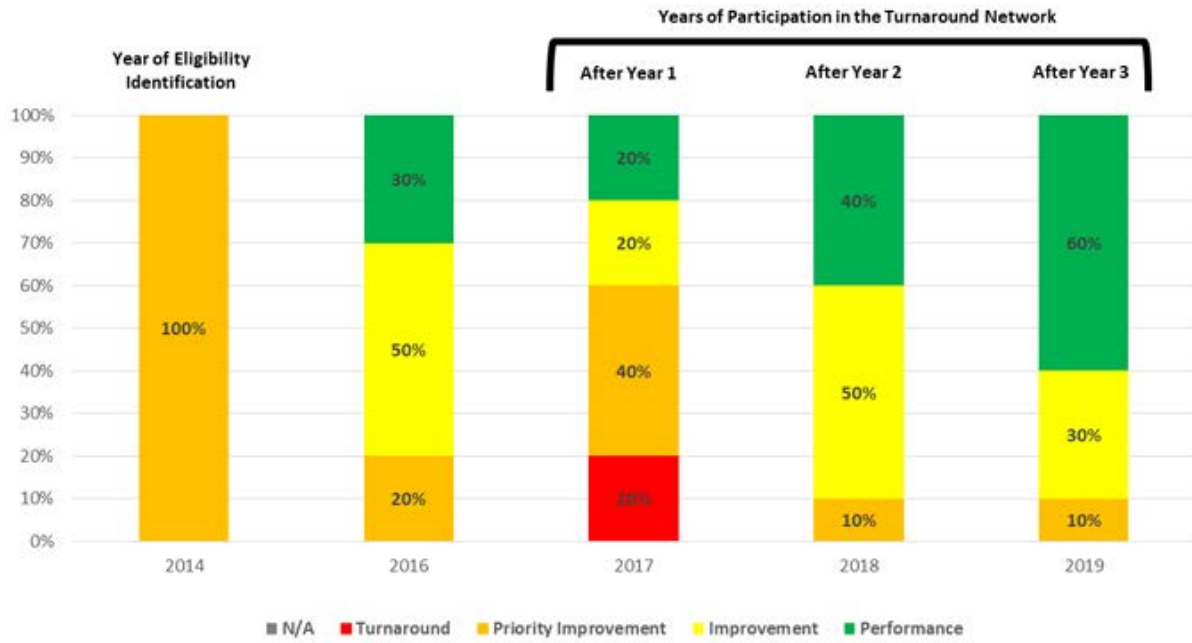
	School Turnaround Network		School Turnaround Leadership Development		Statewide (2018-19)
Variable	Participants	Eligible	Participants	Eligible	All Schools
% FRL	75.6%	64.0%	76.5%	63.8%	45.1%
% Minority	68.5%	61.8%	75.4%	61.9%	44.9%
% ELL	26.7%	27.6%	33.6%	26.7%	16.1%
% IEP	13.4%	11.7%	13.3%	12.1%	11.3%
% Rural	14.1%	25.4%	11.4%	24.3%	27.6%
Avg. Enrollment	441	460	512	472	489

The external evaluation indicates that schools that participate in CDE-offered supports come off the accountability clock and stay off the clock at a higher rate than schools that do not participate. The figures below show the change in SPFs and student achievement on CMAS over time for schools participating in both the Turnaround Network and School Turnaround Leadership Development Programs. Cohorts 2 and 3 of the Turnaround Network are included, as well as graphs for Cohort 2 and 3 of the School Turnaround Leadership Development program.



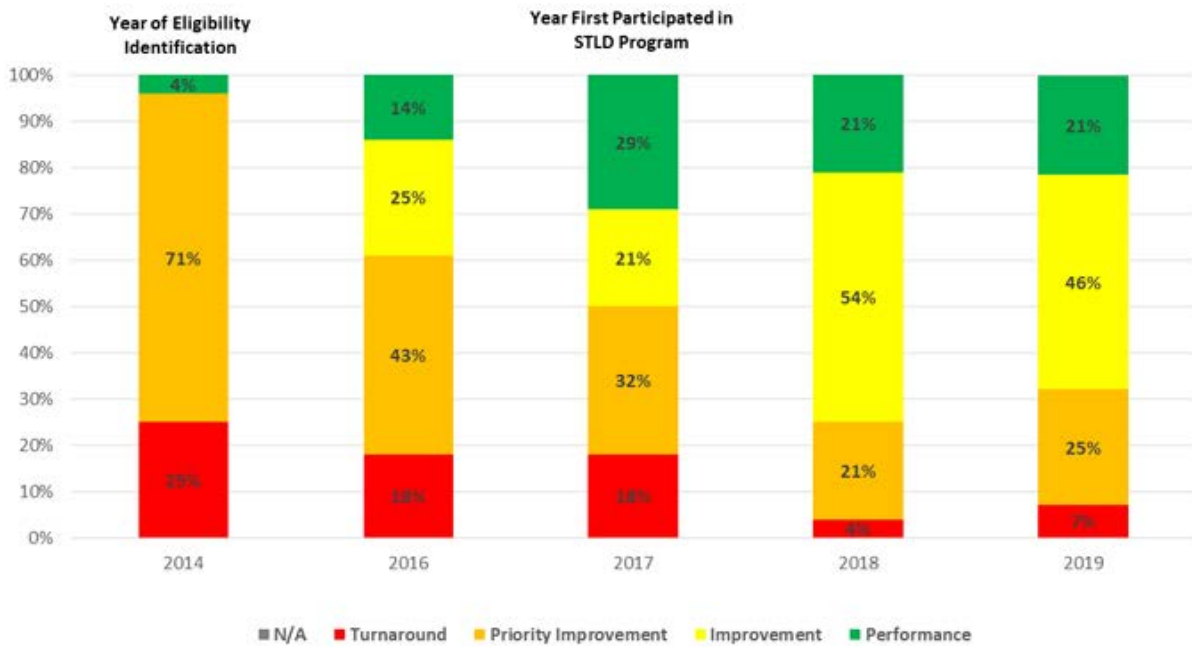
School Turnaround Network Cohort 3 SPFs

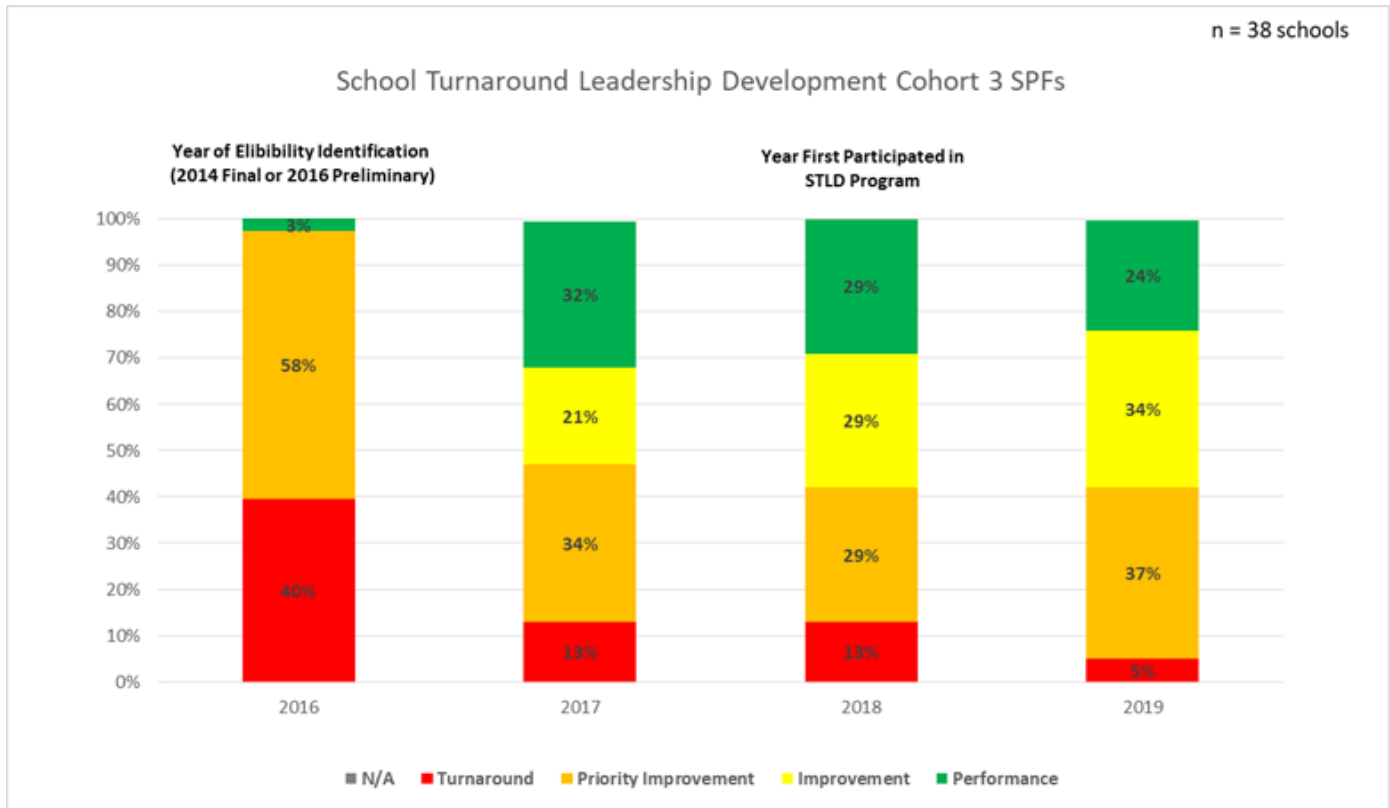
n = 10 schools



School Turnaround Leadership Development Cohort 2 SPFs

n = 28 schools





This request aligns to CDE’s strategic priorities that call for directing resources to the schools that are in urgent need of support. The FTE proposed will enable the Department to continue to evaluate the effectiveness of CDE supports to ensure districts and schools have access to evidence-based interventions designed to improve student outcomes.

School Finance

The Colorado Department of Education (CDE) requests a General Fund increase of \$103,439 and 0.9 FTE in FY 2023-24, to enable the Department to reduce risk and meet increased requirements to serve school districts’ ongoing financial data needs. This amount annualizes to \$110,260 and 1.0 FTE in FY 2024-2025 and beyond for the Public School Finance Unit (PSFU).

The Department will use this increase to fund a School Finance Senior Analyst (Senior Consultant position). The School Finance Senior Analyst will play a critical role in CDE’s Public School Finance Unit coordinating data collected and produced by the unit. The Senior Analyst will be part of the team that ensures that school districts have access to accurate and timely finance information to inform critical decision-making at the district level. The Senior Analyst will work closely to support the Program Director and provide redundancy for crucial unit activities and responsibilities. The Senior Analyst will also have frequent contact with our customers, Colorado school districts, and is a key, visible representative of the Department and the Unit. Key duties and responsibilities will include:

- Assist school districts with pupil count projections and the resulting impact to school district funding based on the revised pupil count projections. Assist districts with identifying students to be counted and correct data reporting codes.

- Provide estimates and frequent updates to estimates for district financial information, based on most current information.
- Run data queries and provide school finance data and pupil count information to private entities as well as other units within the Department and State agencies.
- Collect and compile annual election results for school districts for all local elections related to bond, override, transportation, etc. Perform data quality checks on submitted data.
- Compile pupil count data by county, by district to provide judicial catchment area proration for detention center billing and county proration data to county treasurers for county public school fund distributions.
- Collect and compile assessed valuations from counties for each school district to ensure accurate values are used by school districts for certification of mill levies. Collect all mill levy certifications and prepare various reports that are posted on the website. Perform data quality checks on submitted data.
- Record adjustments to prior year pupil counts due to audit findings and prepare withholdings reports authorized by school districts from the district's state share of Total Program funding.
- Assist with the Unit's training and technical assistance activities for school districts.
- Calculate annual additional and supplemental at-risk funds, monthly facility school payments and other payments required by statute for distribution.
- Work with the Program Director to learn all aspects of the School Finance Act and Total Program formula.
- Perform detailed review of statewide communications and posted information, including confirmation of inputs and calculations to ensure accuracy of publicly available information.
- Once trained and onboarded, act as back-up to the program director for monthly payment calculations and distributions.

Blended Learning, On-line, and Innovation Schools

The Colorado Department of Education (CDE) requests a State Education Fund increase of \$97,772 and 0.9 FTE in FY 2023-24, to enable the Department to oversee and support on-line schools and a General Fund increase of \$60,207 and 0.5 FTE to create capacity for work under the Innovation Schools Act. These amounts annualize to \$104,101 and 1.0 FTE in State Education Funds and \$58,207 and 0.5 FTE in General Funds for FY 2024-2025 and beyond in the Schools of Choice (SOC) Unit.

Blended and On-line Learning

The 0.9 FTE of support will be used to right-size state capacity for properly responding to major shifts in how education services are delivered, through digital/On-line means, in a post-COVID public education environment (growing the office from 3.3 FTE to 4.3 FTE). In particular, these shifts have created an urgent need for increased state capacity related to oversight and support of existing On-line schools and programs, supporting schools/districts/BOCES looking to open new On-line schools and programs, oversight and support of remote On-line learning for brick and mortar students (i.e. blended learning), supporting schools/districts/BOCES looking to expand use of remote On-line learning for brick and mortar students, and properly responding to and evaluating advances in educational technology for remote and blended learning as well as supporting structured professional learning for educators in this quickly advancing field. The FTE will be for a Senior Consultant position.

Innovation Schools

CDE also requests 0.5 FTE to establish long-needed capacity for managing state work under the Innovation Schools Act and to properly respond to evolving questions and challenges related to school and district-based waiver flexibilities. Currently, there is not an appropriation to cover state work under the Innovation Schools Act, which has grown in scale, significance, and complexity over time - most recently as outlined in passage of SB 22-197 (Innovation School Zones with Alternative

Governance), SB19-102 (Innovation School Operating as a Community School), and SB22-054 (Recommend Community School for Turnaround Plan). Currently, innovation schools represent approximately 6% of all public schools in the State, as well as approximately 5% of all public school students. This position will be at the Senior Consultant level.

Activities from this appropriation will ensure state capacity for delivering on the following activities: authoring of an annual legislative report related to the Innovation Schools Act, managing decision items to the state board of education for innovation school/zone designation and approval of waiver requests, advising the State and applicable stakeholders on the innovation development process as it relates to state accountability, updating innovation plan review processes and conducting corresponding reviews resulting from state legislation related to community schools, implementing state requirements established by passage of SB 22-197 (Innovation School Zones with Alternative Governance), maintaining a public information website related to innovation schools and zones, supporting proper data collections and reporting of innovation schools and zones, and educating policy makers on information requests that they make related to innovation schools, innovation zones, and other options for granting local flexibilities to schools and districts.

In addition, this investment will build greater technical knowledge at the State regarding community schools. The Department anticipates further use of community school designs and evolution of the community school concept in the coming years, and this investment will help establish foundational capacity for the state work that will follow (including knowledge of state definitions of community schools, required processes for operating a community school consistent with state law, and possible gap analysis between state definitions and other evolving national definitions (such as a federal definition for federal grants).

Evidence-Continuum

School Transformation

Theory of Change	If CDE has additional capacity to administer School Transformation Grant activities, then CDE will provide high-quality support to districts and schools.
Program Objective	To expand CDE capacity to administer proven support to schools by increasing CDE’s internal infrastructure.
Outputs being measured	<ul style="list-style-type: none"> ● Improved efficiency as measured by district satisfaction with the EASI grant process ● Improved coherence as measured by stakeholder feedback
Outcomes being measured	<ul style="list-style-type: none"> ● Improved leading indicators of change such as increased student attendance, decreased incidences of referrals and suspensions ● For high schools, increases in the percentage of students on track to graduate, increased graduation rates, decline in dropout rates ● Reduction in the number of schools identified as Priority Improvement/Turnaround and increase in the number of schools identified as Performance.
Cost/Benefit ratio	Typically, the cost of intervention for schools that reach the end of the Accountability Clock is approximately \$250,000 a year. CDE’s grants to these schools are at least \$100,000 per school per year. By responding to schools' needs earlier and connecting schools to support that help them move off of the clock, CDE is better able to prevent the expensive cost of interventions when schools reach the end of the clock.

Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Evaluation: Phase 1 complete, Phase 2 complete September 2022	N/A	N/A
Continuum Level	Step 4: Evidence-informed. The external evaluation engaged a descriptive analysis of the two most intensive supports CDE offers. The results of this evaluation indicate that the intensive supports serve schools with higher-needs student populations compared to other eligible schools as a whole, as well as schools statewide. The descriptive analysis indicates the services have a positive effect similar to the magnitude of positive effects shown by other national studies of turnaround interventions. CDE is engaging in a phase two external evaluation that is a correlational study of the intensive supports and will be complete in September 2022. This will confirm that CDE's intensive supports meet the Tier 3 Evidence Level as described by the Every Student Succeeds Act (ESSA)		

Demand for CDE's supports and services remains high and the complexity of the school improvement system has increased. Additional internal capacity to administer the programs will ensure that CDE can meet the full demand of school improvement requests and continue to refine and improve supports for districts and schools.

Blended Learning, On-line, and Innovation Schools

Program Objective	Additional FTE resources to be housed within the Schools of Choice Unit to enable the Department to effectively implement statutory requirements and support schools, districts, BOCES, and the public regarding online schools, blended and supplemental online learning, innovation schools, innovation zones, and community schools.
Outputs being measured	-Creation of reports - Currently, the Department authors legislative reports for online schools (5 year review and annual mobility report), and innovation schools (annual). An annual report on supplemental online and blended learning is also published by the "designated BOCES" of the statewide supplemental online and blended learning program described in 22-5-119, C.R.S. All reports measure enrollment/participation figures over time, among other measures. -Responses to public inquiries -Development and delivery of training and/or public presentations -Responses and presentations to policymakers -Participation in state meetings related to online schools and blended learning. Participation in state meetings related to innovation and community schools as well as advice on flexible learning models in use for school improvement/local system design.
Outcomes being measured	-Analysis on student outcomes in online schools and innovation schools. -Growth in use of supplemental online and blended learning courses

	-Growth in use of educator professional development for implementing blended learning -Student mobility post-October Count for students enrolled in online schools		
Evaluations	Pre-Post YES	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Notable growth in online schools/programs/instructional models. Growth in innovation schools and zones. Academic analysis is limited to comparisons between models	N/A	N/A
SB21-284 Evidence Category and Evidence Continuum Level	Step 3: data-informed analysis presents pre and post data on enrollment and summary statistics on state accountability measures. Also, analysis on waiver use among innovation zones and schools.		

Promoting Equitable Outcomes

School Transformation

CDE's external evaluation confirms that the Department's school improvement services serve more schools with higher rates of free and reduced price lunch, minority students, English Language Learners, and students with Individualized Education Programs (IEPs) compared to other eligible schools and schools statewide.

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Students receiving Free or Reduced Price Lunch	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.	This request will fund FTE that supports school improvement efforts that serve larger proportions of these historically underserved populations than the statewide average.
Minority Students		
English Language Learners		
Students with IEP		

School Finance

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
N/A	N/A	After analysis of the expected outcomes of this decision item, the Department believes that this budget request is equity-neutral.

Blended Learning, On-line, and Innovation Schools

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Students living in rural communities	Students in rural communities tend to have less access to a range of courses available to students in more densely populated areas. This is because of less access to highly qualified educators in a broader range of disciplines.	The program under Section 22-5-119, C.R.S. was created, in part, to expand access to a broader range of course options to students living in rural and remote parts of the State. We also see On-line schools and programs as providers helping to fill needs for courses in these communities.
Male students of color	Graduation rates for black and hispanic males are lower than they are for other student populations.	<p>Many full-time On-line schools have been identified for low-graduation rates. Increasing supports and oversight of On-line programs should increase performance indicators for the schools - including increasing graduation rates, which may also help close graduation gaps for male students of color. The Office of Blended and On-line Learning has been an active contributor to state school improvement initiatives focusing on increasing graduation rates in identified high schools.</p> <p>Additionally, On-line and blended learning models have been shown to provide flexibility in scheduling that has helped to re-engage students in learning that otherwise, due to the need to work during normal business hours, may limit a student's ability to participate fully in a traditional high school model. Thus, effective implementation of promising practices that utilize On-line and hybrid models may help increase graduation rates overall, that would also be anticipated to raise rates for male students of color.</p>
Students enrolled in state-identified low performing schools	Schools identified as Priority Improvement or Turnaround by the State	By implementing school improvement under the design of an innovation plan, schools can create a clear blueprint to guide day-to-day operations that

	<p>over an extended period of time may be subjected to directed action by the State. One “accountability pathway” that is often identified through this process is to operate the school as an innovation school.</p>	<p>include processes for community buy-in and support. The use of waivers as part of an innovation plan can further increase the capacity for school-based decision-making, control, and direct responsiveness to address learning needs. The request ensures state capacity to support schools/communities in following the process for developing innovation plans, and connecting communities to support resources that they may need. The request also sustains and strengthens state processes for innovation plan review, state board action, and strategic considerations of innovation as an accountability pathway.</p>
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Assumptions and Calculations

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$8,775,043	\$9,173,620	\$397,309	\$9,193,144	\$9,193,144
General Fund	\$6,284,847	\$6,449,015	\$163,646	\$6,453,314	\$6,453,314
Cash Fund - State Ed Fund	\$2,490,196	\$2,724,605	\$233,663	\$2,739,830	\$2,739,830
Federal Funds	\$0	\$0	\$0	\$0	\$0

	FTE Category #1	FTE Category #2	FTE Category #3	FTE Category #4
Total FTE	0.9	0.9	0.9	0.5
Total Salary Cost (includes salary, Medicare, PERA)	\$109,110	\$83,135	\$77,936	\$48,004
Total Centrally Appropriated Costs (includes HLD, AED, SAED, STD)	\$19,965	\$17,628	\$17,160	\$9,835
Total One-time Operating Costs	\$2,000	\$2,000	\$2,000	\$2,000
Total Ongoing Operating Costs	\$4,816	\$676	\$676	\$368
Total Costs	\$135,891	\$103,439	\$97,772	\$60,207

The above positions are based on the range midpoint due to the ongoing difficulty in attracting and retaining qualified staff.

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-07 Proactive Intervention in Turnaround Schools

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,450,371	\$0	\$6,455,602	\$1,000,000	\$1,000,000
	FTE	3.0	0.0	3.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,442,123	\$0	\$4,447,354	\$1,000,000	\$1,000,000
	CF	\$2,008,248	\$0	\$2,008,248	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,450,371	\$0	\$6,455,602	\$1,000,000	\$1,000,000
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support - School Transformation Grant Program	FTE	3.0	0.0	3.0	0.0	0.0
	GF	\$4,442,123	\$0	\$4,447,354	\$1,000,000	\$1,000,000
	CF	\$2,008,248	\$0	\$2,008,248	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Governor's Office Priority: R-07
Request Detail: Proactive Intervention in Turnaround Schools

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$6,450,371	\$1,000,000	\$1,000,000
FTE	3.0	0.0	0.0
General Fund	\$4,442,123	\$1,000,000	\$1,000,000
Cash Funds	\$2,008,248	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Governor's Office requests a General Fund increase of \$1,000,000 in FY 2023-24 and \$1,000,000 ongoing to incentivize schools put on the State's accountability clock to implement a bold proactive response to getting off the accountability clock early in the process. This will be achieved by schools on the accountability clock using evidence-based turnaround strategies that will drive improved student outcomes and avoid years of incremental fixes that yield little to no results. Based on similar models implemented in Texas and Tennessee, this grant will provide significant upfront funding to encourage schools to engage in impactful, evidence-based turnaround strategies earlier on the accountability clock.

An investment of this nature, which could include a \$25k planning grant, followed by anywhere from \$50k-\$100k for implementation in the following year to two years, will allow approximately eight to ten schools to utilize this funding in a given fiscal year. Investing earlier in the process will ultimately save the State money and time in turning around the increased number of schools expected to be added to the State's accountability clock following the release of 2021-22

academic performance data. Especially as existing school transformation grant funding typically runs out before the State can serve schools at the front end of the clock.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 2: Theory Informed Program	No	22-13-103, C.R.S.

Current Program

Under current state and federal law, schools are evaluated based on two separate, but similar identification systems: the federal system under the Every Student Succeeds Act (ESSA) and the State’s accountability system (state system). Each system includes similar, but slightly different metrics by which schools (ESSA and the state system) and school districts (state system) are held accountable. The goal of both of these systems is to ensure that schools and school districts have the support and oversight to ensure all students receive a high-quality education that prepares them for postsecondary, career, and life.

Under the state system, schools are assigned four ratings: Performance (highest), Improvement, Priority Improvement, and Turnaround (lowest). Schools identified as Priority Improvement or Turnaround are eligible for state (but not necessarily federal) funding. ESSA identifies schools for comprehensive support and improvement (CSI), which are the lowest-performing 5% of Title I schools, high schools with graduation rates below 67%, and schools with chronically low-performing disaggregated student groups. ESSA also identifies any school with at least one consistently underperforming disaggregated student group as a “targeted support” school and additional targeted support schools as any school with at least one disaggregate group that, on its own, meets the criteria for CSI.

In Colorado, the State Board of Education is required to take directive action if a state-identified school remains on the “accountability clock” for five years. These include bold options like closure, conversion to a charter school, conversion to a community school, external management, or pursuing a school of innovation pathway. To prevent schools from reaching this elevated level of intervention, Colorado Department of Education (CDE) currently offers a robust menu of supports for schools identified by either the state or federal system in need of turnaround and improvement support. Many of these supports are brokered through the Empowering Action for School Improvement (EASI) grant, which has aligned state and federal school improvement resources into a single grant process. This application uses a needs-based approach to award services and funding. Approximately \$5 million is available for awards through ESSA and \$6 million for the state School Transformation Grant. The amount of funding a school district may apply for is dependent on the chosen route(s), which are described below:

- Exploration Supports for districts interested in funds and/or services to better understand the needs of the school and community and planning to address those needs;
- District Designed and Led supports for school districts that already have a plan or are already implementing a plan that meets school(s) needs and are interested in pursuing grant funds to support activities; and
- CDE-sponsored programs or supports aimed at improving school systems, such as Connect for Success, the Turnaround Network, Multi-Tiered Systems of Support (CO-MTSS), the School Turnaround Leaders' Development program, and funding to support planning or implementation of a state board directed accountability pathway.

Existing CDE Supports for Identified Schools under “Empowering Action for School Improvement (EASI) and Beyond	
EASI Menu of Supports	Other Supports
Exploration Supports: <ul style="list-style-type: none"> ● Diagnostic Review, Community Engagement, and Improvement Planning Support 	CDE Leadership Learning Cohorts: <ul style="list-style-type: none"> ● Alternative Education Campus Leaders ● Online School Leaders ● Best Practices in 6-12 Grading ● District Strategic Planning ● Unfinished Instruction ● Improving District Services for Language Learners
District-Designed and Led Route: <ul style="list-style-type: none"> ● District-designed and evidence-based improvement activities to serve a specific need in a district 	
Offered Services Route: <ul style="list-style-type: none"> ● CDE Transformation Network ● School Turnaround Leadership Development ● Connect for Success ● Accountability Pathways Planning and Implementation ● CO Multi-Tiered Systems of Support 	
Other Services: <ul style="list-style-type: none"> ● Facilitated Local Board Training 	

In 2017-18 and earlier, prior to the passage of HB-18-1355, state school improvement funds could only support turnaround leadership development programs. In 2018-2019, HB 18-1355 expanded the use of state school improvement dollars to support interventions beyond leadership development. The Governor’s FY 2022-23 Budget included an increased \$2 million in funding and additional supports to schools identified as Priority Improvement and Turnaround under the State’s accountability system—money that will now be extended to schools receiving improvement ratings under SB22-137. The list below describes the historical and current level of need that schools are demonstrating through school improvement grant requests over the last 4 years:

- In 2019, with expanded options for support, but without additional funding, 48% of identified schools’ applications were funded, leaving 52% of identified schools unfunded.

- In 2020, the Department received approximately \$29 million in requests for school improvement funds, with \$11 million in state and federal funds available to award. Only 35% of the state-identified school requests at the district level received school improvement grant funding, leaving 65% of identified school and district-level requests unfunded.
- In 2021, the Department received approximately \$15 million in requests for school improvement funds, with \$9.5 million available in state and federal funds to award. Approximately 60% of the amount requested from state-identified schools and district-level was funded, leaving 40% unfunded.
- In 2022, the Department received approximately \$21 million in requests for school improvement funds, with \$11.5 million available in state and federal funds to award. Approximately \$5.7 million in school-level requests came from schools on the accountability clock, of which \$4.7 million was awarded (leaving approximately \$1 million in unmet need). Note that these totals do not include district-level requests, where districts may apply for funding for more than one identified school.

Problem or Opportunity

Because SB22-137 expanded the list of schools eligible to apply for School Transformation Grants to include Improvement schools as well, the State is now anticipating that the number of schools eligible to apply for EASI funding will jump from 300 to 700 this year. These already stretched dollars will be stretched further-decreasing the likelihood that improvement schools or even schools early on the clock will receive meaningful improvement dollars. And even if a school can access these funds, most options in the EASI menu are geared towards schools later on the clock and almost none choose to enact a bold, proactive response early on the clock because of a lack of real resources needed to engage in more bold and proactive turnaround strategies.

The Governor’s office fully supports the existing efforts to provide robust investments in schools that are later on the clock and may require more intensive support. However, we also know that there is a benefit as a State to invest in schools earlier on the clock as a means of prevention that will keep fewer schools from staying on performance watch for multiple years, which results in more expensive and more time-intensive efforts to get them off the clock. Existing dollars for “early action” currently benefit schools in year 3 or 4 of performance watch, with no dedicated pot of funding for those newly-identified schools that want to be proactive in identifying strategic ways to get off the clock as soon as possible.

Proposed Solution and Anticipated Outcomes

As a result, the Governor’s office is requesting \$1,000,000 to create a new pot of funding under EASI that can be dedicated specifically to rigorous school actions for schools early on the clock. This pot of funding will allow schools that are newly on the clock to invest in bold evidence-based turnaround actions like school redesign or partnering with a model partner, in an effort to help them to come off the clock faster and help the State build up its evidence base on how early investments of this nature can ultimately save the State time and money in the long run and reduce the number of students who remain in a turnaround school for multiple years.

CDE’s Division of School Quality and Support will design the parameters for this new “rigorous school actions” funding bucket on the EASI menu of supports. These schools will be prioritized based on the

greatest needs and strongest commitment to use the funds to improve student achievement and ultimately help the school meet State-determined exit criteria. Schools awarded funds in this bucket will receive a \$25k planning grant, followed by anywhere from \$50k-\$100k for implementation in the following year to two years. This will allow the State to support anywhere from 8-10 schools in this type of bold, early intervention over a three-year period of time for each grant cycle.

CDE recently entered into a 2-year partnership with the Center for Assessment, Design, Research, and Evaluation (CADRE) at the University of Colorado Boulder to do an evaluation of a number of CDE services. CADRE did a deeper analysis of CDE’s most intensive support, the Transformation Network, and found that participation in meaningful turnaround support can make quick, significant improvements, ultimately reducing the number of students who attend a turnaround school for the duration of their time at that school. The Governor’s office and CDE believe that more schools should have the opportunity to engage in this kind of work, including schools eager and invested to get off performance watch as soon as possible. The Governor’s office sees this investment as allowing CDE to have another tool in its toolbox to have the resources it needs to be proactive in its turnaround efforts, as many of the end of clock options can be blunt and expensive.

If this proposal is not approved, the State risks not finding opportunities to get more schools off of the clock as quickly as possible, increasing the chance that schools will remain on the clock for multiple years. This also increases the likelihood that the State will be on the hook for more expensive and time-intensive supports down the line, as other buckets of funding on the EASI menu of supports can be costlier than the preventive efforts outlined here.

Evidence-Continuum

Program Objective	To reduce the number of schools and/or districts that stay on the accountability clock for more than 3-5 years by investing in bold early interventions.		
Outputs being measured	<ul style="list-style-type: none"> • Number of schools and districts on the accountability clock (and specifically those that remain on the clock for more than 3-5 years). • The percentage of school- and district-level requests for turnaround dollars that go unfunded annually. 		
Outcomes being measured	<ul style="list-style-type: none"> • Reduction in the number of schools identified as Priority Improvement/Turnaround and increase the number of schools identified as Performance. • Narrowing of academic performance gaps among disaggregated populations of students. • State savings in turnaround supports by having fewer schools on the accountability clock for longer periods of time. 		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	None	None	None
SB21-284 Evidence Category and Evidence Continuum Level	Theory Informed, Step 2: Outcomes (shown above) are measured for existing turnaround support. Currently, there is no existing proactive intervention program for schools early on the clock, so outcomes above are		

	not specific to this group. However, outputs are tracked for all schools and districts already.
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Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Students receiving Free or Reduced Price Lunch	<p>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.</p>	<p>This request is specifically dedicated to focusing on the State's underperforming schools and districts-which serve an above-average share of underserved student populations. Addressing academic needs earlier on the accountability clock will improve student outcomes and close existing equity gaps throughout the State.</p>
Students receiving Free or Reduced Price Lunch		
Non-White Students		
English Language Learners		
Students with IEP		

Assumptions and Calculations

An investment of this nature, which could include a \$25k planning grant, followed by anywhere from \$50k-\$100k for implementation in the following year to two years, will allow approximately eight to ten schools to utilize this funding in a given fiscal year. This funding distribution mirrors the structure of other grants on the EASI menu, as most follow either a two and a half or three year timeline and allot for a planning year to ensure full buy-in and support for the implementation phase. This structure also follows when a school will come off the clock.

Assumptions and Calculations Summary Table

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$6,450,371	\$7,450,371	\$1,000,000	\$7,450,371	\$7,450,371
General Fund	\$4,442,123	\$5,442,123	\$1,000,000	\$5,442,123	\$5,442,123
Cash Fund - State Education Fund	\$2,008,248	\$2,008,248	\$0	\$2,008,248	\$2,008,248
Federal Funds	\$0	\$0	\$0	\$0	\$0

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-08 Evaluation Support

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,051,948	\$0	\$19,625,082	\$108,850	\$116,141
	FTE	40.3	0.0	40.8	0.9	1.0
Total of All Line Items Impacted by Change Request	GF	\$6,259,259	\$0	\$7,705,710	\$108,850	\$116,141
	CF	\$1,731,680	\$0	\$2,335,965	\$0	\$0
	RF	\$4,455,301	\$0	\$4,766,488	\$0	\$0
	FF	\$4,605,708	\$0	\$4,816,919	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,254,789	\$0	\$5,500,134	\$90,775	\$96,494
01. Management and Administration, (A)	FTE	40.3	0.0	40.8	0.9	1.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$1,947,036	\$0	\$2,088,961	\$90,775	\$96,494
Administration and Centrally-Appropriated Line Items - General	CF	\$186,491	\$0	\$186,807	\$0	\$0
Department and Program Administration	RF	\$3,121,262	\$0	\$3,224,366	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$7,007,103	\$0	\$8,483,541	\$10,150	\$11,033
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$2,627,473	\$0	\$3,494,524	\$10,150	\$11,033
Administration and Centrally-Appropriated Line Items - Health, Life, and Dental	CF	\$952,717	\$0	\$1,296,626	\$0	\$0
	RF	\$776,887	\$0	\$906,991	\$0	\$0
	FF	\$2,650,026	\$0	\$2,785,400	\$0	\$0
	Total	\$74,610	\$0	\$82,905	\$125	\$136
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$26,110	\$0	\$31,117	\$125	\$136
Administration and Centrally-Appropriated Line Items - Short-term Disability	CF	\$9,254	\$0	\$12,546	\$0	\$0
	RF	\$8,702	\$0	\$9,345	\$0	\$0
	FF	\$30,544	\$0	\$29,897	\$0	\$0
	Total	\$2,357,723	\$0	\$2,779,251	\$3,900	\$4,239
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$829,320	\$0	\$1,045,554	\$3,900	\$4,239
Administration and Centrally-Appropriated Line Items - Amortization	CF	\$291,609	\$0	\$419,993	\$0	\$0
Equalization Disbursement	RF	\$274,225	\$0	\$312,893	\$0	\$0
	FF	\$962,569	\$0	\$1,000,811	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,357,723	\$0	\$2,779,251	\$3,900	\$4,239
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$829,320	\$0	\$1,045,554	\$3,900	\$4,239
Administration and Centrally-Appropriated Line Items - Supplemental	CF	\$291,609	\$0	\$419,993	\$0	\$0
Amortization	RF	\$274,225	\$0	\$312,893	\$0	\$0
Equalization	FF	\$962,569	\$0	\$1,000,811	\$0	\$0
Disbursement						

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
	Interagency Approval or Related Schedule 13s:
	No Other Agency Impact

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*Department Priority: R-08
 Request Detail: Evaluation Support*

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$5,254,789	\$108,850	\$116,141
FTE	40.3	0.9	1.0
General Fund	\$1,947,036	\$108,850	\$116,141
Cash Funds	\$186,491	\$0	\$0
Reappropriated Funds	\$3,121,262	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Education requests \$108,850 and 0.9 FTE and \$116,141 and 1.0 FTE for a three year term-limited program evaluator. Some initial evaluation work is funded through the Office of State Planning and Budgeting (OSPB) Implementation and Evaluation Grant. The grant is funded in FY 2022-23 (\$142,140) and is used to fund both an evaluator and Qualtrics data collection and evaluation software. The Department, in conjunction with OSPB, is requesting additional funding for evaluation efforts. The initial focus of the evaluation FTE is the School Health Professional’s Grant Program (SHPG), a large grant program that impacts almost half of the local educational agencies in the state and has been identified as a program needing ongoing evaluation resources to ensure continuous improvement of the grant and approach.

Any remaining OSPB grant funds will be allocated to other grant programs starting in FY 2023-24 as the Department has 35+ grant programs in the Student Pathways programs alone. The SHPG and evaluation aligns with the Governor’s Wildly Important Priority: Health. More specifically, it relates to the goal: Increase Access to Behavioral Health. The School Health

Professionals Grant provides K-12 students with increased access to trained health professionals that are qualified to provide free substance abuse and behavioral health care to students, as well as help families access services for additional free treatment and counseling. This increases behavioral health access to Coloradans and saves families money for much-needed health services.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 4: Evidence-Informed Program	No	22-96-105 (1), C.R.S.

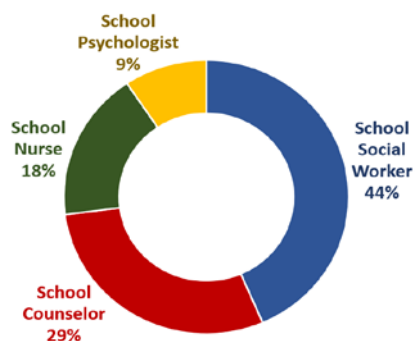
Current Program

Through the OSPB Implementation and Evaluation Grant, there is temporary funding in FY 2022-23 (\$142,140) which is used to fund both an evaluator and Qualtrics data collection and evaluation software. Given the efficacy of evaluation efforts, OSPB has encouraged CDE to acquire additional funding for the evaluation efforts to continue to focus on the SHPG given its broad reach and impacts to almost half of the school districts. The additional evaluation resources will enable the significant investment of public funds to be closely studied improving the ongoing impacts of the grant program; an annual legislative report is required by C.R.S. 22-96-105(1), and a long term evaluator will enable these reports to include more in-depth discussions of continuous process improvement.

The SHPG (which is in statute as the Behavioral Health Care Professional Matching Grant Program) is authorized by C.R.S. 22-96-103 to provide funding to education providers through a competitive grant process. The SHPG program increases the presence of school health professionals in both elementary and secondary schools to provide substance abuse and behavioral health care to students who have substance abuse or other behavioral health needs; implement substance abuse prevention education and provide evidence-based resources to school staff, students and families; reduce barriers for enrolled students, who are at risk for substance abuse, to access services provided by community-based organizations for treatment and counseling. The 75+ current grantees (as of July 2022) currently implement evidence-based programs that are evaluated using performance measures that align with their grant goals and objectives specified in their annual Work Plans. Grantees are located throughout Colorado and include school districts, charter schools, and Boards of Cooperative Educational Services (BOCES) funded by CDE.

In 2020-21, 85 school health professionals were hired using SHPG funds. The types of school health professionals are shown in the following chart:

Percentages of SHPG Funded Roles in Cohort 5 (2020-21 Academic Year):



This data shows the impact of the SHPG funding for Cohorts 4, 5 and 6, which provided an avenue for schools to offer students and staff additional professional development, services, support, and instruction.

- 12% of students (20,491 students) were referred to Tier 3 services and/or supports;
- 19% of students (32,291 students) received Tier 2 (progress monitoring and evidence-based interventions) supports in schools with SHPs;
- 73% of students (120,590 students) received mental health/behavioral health instruction; and
- 67% of school staff (8,092 school staff members) feel more confident to support the behavioral health needs of their students (e.g., knowing signs and symptoms of mental health crisis and interventions that are available).

Problem or Opportunity

The Department has 35+ grant programs in the Student Pathways programs alone with very limited evaluation resources (most of the current resources are through a temporary grant from the Governor's Office). One example of the grant programs in the Student Pathways section is the State Health Professional's Grant program. The first cohort of the School Health Professional Grant was in FY 2014-15. During this time, the SHPG was on Step 1 (Program Design) of the evidence continuum. The SHPG did not have an evaluator and according to the FY 2014-15 and FY 2015-16 annual legislative reports, the data focused on reporting the number of grantees, the number and type of school health professionals funded, and the demographics of students in these cohorts.

The first year of the OSPB evaluation grant was FY 2017-18. At the end of FY 2019-20, the SHPG has achieved Step 3 (Assess Outcomes). Using the Results Based Accountability (RBA) framework, the SHPG evaluation utilizes additional indicators to answer the question, "is anyone better off?" This question is answered quantitatively using the number (quantity) and percentage (quality of effect) of participants (students, staff, and parents) who show improvement in skills, knowledge, attitude, behavior or circumstance. Using survey data,

the grantees report into their scorecard, for example, the number and percentage of their students that increase their knowledge of behavioral health.

With the support of the current OSPB funding, the evaluator is able to gather data about the following indicators, in addition to those reported on in the above section. With funding for a three year position, these indicators could be evaluated annually:

- Increase attendance and decrease truancy;
- Decrease behavior incidents;
- Decrease drug-related behavior incidents;
- Decrease suspension/expulsion rates;
- Decrease dropout rates; and
- Increased graduation and completion rates.

The goal is to reach Step 4 (Attain Initial Evidence) in 2022-23 (originally we hoped to do so in 2021-22, but the disruptions from the COVID-19 pandemic paused these efforts), and if additional support for this evaluator role is provided, reach Step 5 (Attain Causal Evidence) in the near future. Although the evaluation skills vary among the grantees, the evaluator has and will continue to focus on grantees' skill-building so that multiple pre- and post-evaluations can be attainable. The ongoing resources will make reaching Step 5 possible and then enable the evaluation resources to focus on other grant programs within the Department.

Proposed Solution and Anticipated Outcomes

The Department requests funding to hire a 1.0 FTE evaluator for three years under the Student Pathways programs, initially focused on the School Health Professional Grant (SHPG). These evaluation resources will impact service delivery because the information learned from evaluations will be used to identify promising practices and local education providers (LEPs) that can share successes with other LEPs. It also provides more detailed impact data that can be shared in legislative reports, which has the potential to impact how the grant is structured/administered in the future.

An evaluator positively impacts the workload of the Health Education Services Office, as the evaluator is able design and conduct grantee data collection, data analysis, and contribute significantly to the writing of the legislative report. This allows other team members more time to provide technical assistance and training to the field.

The SHPG provides funds to eligible education providers to increase the presence of school inputs that align with yearly grant goals. Fidelity measures are also used to evaluate implementation (outputs) based on evidence-based best practices. Other outputs include: the number of school health professionals hired; the number of students referred to evidence-based programs, services and supports; professional development activities to

enhance staff knowledge of behavioral health; and school-family-community partnerships for behavioral health. Due to support from the current evaluator, the following outcomes are measured, and CDE wants to be able to measure these outcomes each year of the grant moving forward: Drug-related behavior incidents; students' and parents' increase in knowledge of behavioral health; staffs' confidence to support the behavioral health needs health professionals in both elementary and secondary schools. The SHPG increases the availability of school-based prevention, early intervention, and programs and services for treatment and counseling. School health professionals include school nurses, school psychologists, school social workers and school counselors. Healthy People 2020¹ recommends one school nurse for every 750 general education students. However, many school nurses in Colorado are responsible for as many as 6,000 students, making it difficult to provide the support necessary to students and staff. The SHPG, by adding health professionals to schools, helps to bring the number of student-to-school health professionals somewhat closer to the recommended ratio(s).

Results-Based Accountability is used to evaluate and report performance objectives, the of their students; students' attitude towards school; students' reported use of illegal substances; attendance and truancy; suspensions and expulsions; dropout rates; and graduation and completion rates.

There are not "customers" per se in this grant program; instead, there are students and families that the grant ultimately serves/benefits with the services provided. School-based staff benefit from professional development the grant is able to pay for. In studying the efficacy of the program, all stakeholders are able to benefit from knowing what the promising practices are and seeing the quantifiable impacts of school health professionals.

The SHPG and evaluation aligns with the Governor's Wildly Important Priority: Health. More specifically, it relates to the goal: Increase Access to Behavioral Health. SHPG provides K-12 students with increased access to trained health professionals that are qualified to provide free substance abuse and behavioral health care to students, as well as help families access services for additional free treatment and counseling. As shown earlier, SHPG increases the number of trained health professionals in schools, as well as the amount of available training for all school staff. We are studying, and through this proposal want to continue to study, the positive outcomes for students listed above as well.

CDE currently employs a full-time evaluator that primarily evaluates the SHPG (utilizing OSPB funding). CDE would like to have the evaluator role extended, so the evaluations are able to continue, not only showing the return on investment for use of public funds, but also to continue work at Step 4: Attain Initial Evidence, some of which was disrupted during the COVID-19 pandemic. If this request is not approved, there will not be enough funding to support an evaluator position, so the data collected and outcomes that can be measured will be significantly lessened, which also translates into fewer promising practices that could be shared with LEPS. Utilizing current grant administration funds to maintain the evaluation

¹ Healthy People 2020, Education and Community-Based Programs. Washington DC: U.S. Department of Health and Human Services. Office of Disease Prevention and Health Promotion. Available [here](#).

resources is not practical as it will leave one person to provide technical assistance to 45+ grantees, which does not seem feasible considering the amount of technical assistance grantees have requested from CDE in the past since the grant began in 2014.

For the evaluation activities described above, CDE will continue to use an evaluator to conduct a formative process and outcome evaluation that may lead to better program implementation and, thereby, to:

- Improve student and program outcomes;
- Demonstrate the reach and penetration within school populations;
- Provide a general sense of implementation fidelity;
- Assist in identifying adjustments for ongoing quality improvement; and
- Improve monitoring and planning among stakeholders.

The anticipated outcomes that the CDE expects to achieve with this funding includes evaluation data that can be used for the following:

- Legislative reporting- the data may be utilized to the Colorado General Assembly to maintain and/or determine future funding levels;
- CDE’s use for accountability and identification of technical support needs; and
- Grantee’s use for program improvement and other grant applications besides the SHPG.

Evidence-Continuum

Program Objective	The SHPG provides funds to eligible education providers to increase the presence of school health professionals in both elementary and secondary schools. The SHPG increases the availability of school-based prevention, early intervention, and programs and services for treatment and counseling. School health professionals include school nurses, school psychologists, school social workers and school counselors. Results-Based Accountability is used to evaluate and report performance objectives that align with yearly grant goals. Fidelity measures are also used to evaluate implementation based on evidence-based best practices.		
Outputs being measured	The number of school health professionals hired; the number of students referred to evidence-based programs, services and supports; professional development activities to enhance staff knowledge of behavioral health; and school-family-community partnerships for behavioral health.		
Outcomes being measured	Drug-related behavior incidents; students’ and parents’ increase in knowledge of behavioral health; staffs’ confidence to support the behavioral health needs of their students; students’ attitude towards school; students’ reported use of illegal substances; attendance and truancy; suspensions and expulsions; dropout rates; and graduation and completion rates.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial

Results of Evaluation	Yes	Yes	No
SB21-284 Evidence Category and Evidence Continuum Level	Evidence-informed program Step 4: Attain Initial Evidence		

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps?
Students in schools/LEPs with little to no outside funding	Schools/LEPs may not have enough per-pupil funding to hire school health professionals, especially small schools/LEPs because they receive limited per pupil funding	Healthy People 2020 recommends one school nurse for every 750 general education students. However, many school nurses in Colorado are responsible for as many as 6,000 students, making it difficult to provide the support necessary to students and staff. The SHPG allows schools/LEPs to hire more school health professionals that are able to serve more students in need.

Assumptions and Calculations

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$5,254,789	\$5,363,639	\$108,850	\$5,370,930	\$5,376,930
General Fund	\$1,947,036	\$2,055,886	\$108,850	\$2,063,177	\$2,063,177
Cash Fund	\$186,491	\$186,491	\$0	\$186,491	\$186,491
Reappropriated Funds	\$3,121,262	\$3,121,262	\$0	\$3,121,262	\$3,121,262

	FTE Category #1
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Total FTE	0.9
Total Salary Cost (includes salary, Medicare, PERA)	\$88,099
Total Centrally Appropriated Costs (includes HLD, AED, SAED, STD)	\$18,075
Total One-time Operating Costs	\$2,000
Total Ongoing Operating Costs	\$676
Total Costs	\$108,850

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-09 Lease Space Consolidation

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,525,782	\$0	\$6,771,127	\$507,665	(\$1,270,993)
	FTE	40.3	0.0	40.8	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,037,794	\$0	\$2,179,719	\$507,665	(\$90,758)
	CF	\$484,266	\$0	\$484,582	\$0	(\$297,775)
	RF	\$3,144,668	\$0	\$3,247,772	\$0	(\$23,406)
	FF	\$859,054	\$0	\$859,054	\$0	(\$859,054)

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$5,254,789	\$0	\$5,500,134	\$507,665	\$0
01. Management and Administration, (A)	FTE	40.3	0.0	40.8	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$1,947,036	\$0	\$2,088,961	\$507,665	\$0
Administration and Centrally-Appropriated Line Items - General	CF	\$186,491	\$0	\$186,807	\$0	\$0
Department and Program Administration	RF	\$3,121,262	\$0	\$3,224,366	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$1,270,993	\$0	\$1,270,993	\$0	(\$1,270,993)
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$90,758	\$0	\$90,758	\$0	(\$90,758)
Administration and Centrally-Appropriated Line Items - Leased Space	CF	\$297,775	\$0	\$297,775	\$0	(\$297,775)
	RF	\$23,406	\$0	\$23,406	\$0	(\$23,406)
	FF	\$859,054	\$0	\$859,054	\$0	(\$859,054)

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-09
Request Detail: Lease Space Consolidation

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$7,406,286	\$507,665	-\$1,050,994*
FTE	40.3	0.0	0.0
General Fund	\$2,387,574	\$507,665	-\$177,760*
Cash Funds	\$589,749	\$0	-\$193,966*
Reappropriated Funds	\$3,230,297	\$0	-\$16,063*
Federal Funds	\$1,198,666	\$0	-\$663,205*

*Represent current estimates of the savings. Final savings numbers will depend on final distribution of space between funding sources. The Schedule 13 will not align because we assume more expenses in CCLS, while in PB, we are only removing existing funding.

Summary of Request

The Department of Education requests a one-time appropriation of \$507,665 in General Fund for buildout and moving costs related to consolidating 100% of department staff into Capitol Complex lease space. The Department of Education envisions creating hybrid neighborhoods that have flexible workstations and enhanced availability of collaboration space. The requested funds will enable the department to build out essential elements of the Stantec proposals while minimizing overall costs. This effort will eliminate all private lease space currently occupied by the Department of Education by the end of FY 2023-24, thereby eliminating the Lease Space appropriation within the Department and saving an estimated \$1,050,994 in total funds in FY 2024-25 and subsequent years.

The Department of Personnel and Administration, in conjunction with the Department of Education, engaged consulting firm Stantec to create an analysis and corresponding

recommendations for creating the ideal transition to a hybrid work environment and consolidate staff into the Capitol Complex. Through this analysis and internal data collection, proposals for the ideal work environment ranged from \$1.2 million to \$1.9 million as well as possible new build options of up to \$16.3 million. This request recognizes the financial realities in the State and requests only one-third of the average cost of the proposed build out solutions (\$507,665).

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	NA	Yes (DPA)	CRS 22-2-113

Current Program

Currently, the Department of Education occupies space at Capitol Complex (primarily 201 E Colfax), 38,515 sq ft at 1560 Broadway, and 9,039 sq ft at 6000 E Evans. The total appropriations for Lease Space and Capitol Complex Leased Space in FY 2022-23 is outlined in Table 1.

Table 1

Cap Compl	\$349,780	\$105,483	\$85,629	\$339,612	\$880,504
Lease Space	\$90,758	\$297,775	\$23,406	\$859,054	\$1,270,993
				1560 Broadway	\$1,109,617
				6000 E Evans	\$161,376

Pre-pandemic, the expectation would be that the Department would continue to utilize the private leases into the future.

Problem or Opportunity

Work from home initiatives were emblematic of the response to COVID-19. The Department of Education is no different than most other government and private entities that leveraged work from home capabilities to maintain continuity of operations during the most challenging phases of the pandemic. A flexible work environment continues to be utilized by a majority of the Department’s staff into FY 2022-23. This flexible approach includes a hybrid work approach where staff are able to work from home when engaged in individual work tasks and work in the office when collaborating with other personnel. This has increased the department’s productivity, while maintaining high service delivery standards, and has improved recruitment and retention efforts. Given the flexible work environment created by the pandemic, much of the office space contracted by the Department is significantly underutilized.

This underutilization creates a general inefficiency in office space. The space that is available are generally offices that are not conducive to staff collaboration while the space that is needed for staff when they are in the office is now collaboration space for training, planning and strategizing. The mismatch in space, as well as the overall larger amount available than needed has created extra burdens on funding.

Proposed Solution

In recognition of this change in situation, the Governor began an initiative to Re-imagine Colorado State Government. One aspect of this initiative is to leverage the flexibility of staff working from home a significant portion of the time to reduce the total amount of leased space necessary for each agency.

To tackle the mismatch and overabundance of space, as well as the challenge of how to transition to the desired state, the Department of Personnel and Administration, in collaboration with the Department of Education, engaged Stantec, a consulting firm, to analyze how to adapt to this very different post-pandemic environment. Stantec looked at how to maximize the space to enable greater collaboration when staff are in the office, greater flexibility for workspaces so they can be easily used by different people each day as staff rotate in and out of the office, and to transition to this as efficiently as possible.

The analysis produced several possible scenarios. These scenarios looked at varying degrees of adjustments to the current 201 E Colfax building (the main campus housing Department staff) and ranged in cost between \$1.2 million and \$1.9 million. However, as these options were reviewed, it became clear that any one of these proposals, if adopted, would require enough building modifications to create significant code compliance costs in their adoption. Code compliance costs, coupled with other common requirements, increased these cost estimates by several orders of magnitude, thus making the return on investment much more challenging.

In light of these challenges and in order to make the transition to a more efficient long-term solution, the Department requests just a fraction of the costs proposed in the Stantec analysis. The Department will use the proposals created by Stantec as a roadmap to create an option that is much less reliant on construction of new walls and cubes but looks at what is minimally necessary to achieve the goals and objectives while compromising the more expensive aspects of the ideal scenario.

The Department proposes an appropriation of \$507,665 for minimal buildout, moving costs, and furniture expenses. This represents a cost of one-third of the average of the proposals presented by Stantec. It is assumed that this level of buildout will not trigger any code compliance requirements but will enable the Department to make minimally required adjustments to fully consolidate our lease space into the Capitol Complex. Without the investment of minimal funds to modify the Department's space, the space will not be an effective tool for the Department, which will impact staff training, planning, strategizing

and collaboration, which will ultimately lead to decreased quality of departmental services compared with what they would be in a more optimal setup.

The exact portions of the proposals that will be funded with the \$507,665 appropriation have not yet been determined. The expectation is that those decisions will be made in an agile framework as staff are moved and needs are prioritized.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
N/A	N/A	After analysis of the expected outcomes of this decision item, the Department believes that this budget request is equity-neutral.

Assumptions and Calculations

Stantec’s proposals and the calculations generating the \$507,665 are outlined in Table 2. It is unclear at this time what will and will not be included in the final buildout. **The Department requests roll-forward authority for the funds to ensure sufficient time to complete moves and purchases associated with the consolidation.** Significant reductions in buildout will be made as fiscal realities are embraced in this process.

Table 2:

Proposal	Plan Type	Cost
Proposal #1	Low Buildout	\$1,336,940
	Extensive Buildout	\$1,887,040
Proposal #2	Low Buildout	\$1,183,880
	Extensive Buildout	\$1,684,120
	Average	\$1,522,995
	One-third of Average	\$507,665

Table 3 outlines current Lease Space and Capitol Complex appropriations and estimates the cost savings generated by funding source if this proposal is implemented. The distribution of the Capitol Complex Leased Space charges are **estimated** as final space allocations have not been made. This initial distribution of Capitol Complex Leased Space charges is allocated based on the payroll of staff anticipated to be located in the Capitol Complex once the final consolidation occurs but is subject to change based on final calculations. The final distribution of Capitol Complex charges will be determined based on final distributions of the associated space. The estimates in Table 3 will however give a general understanding of the expected results of this proposal by funding source.

Table 3:

	General Fund	Cash Funds	Reappr. Funds	Federal Funds	Total
Cap Complex FY 2022-23 Appr	\$349,780	\$105,483	\$85,629	\$339,612	\$880,504
Lease Space FY 2022-23 Appr	\$90,758	\$297,775	\$23,406	\$859,054	\$1,270,993
New Cap Complex Appr*	\$262,778	\$209,292	\$92,972	\$535,461	\$1,100,504
Diff/Savings	(\$177,760)	(\$193,966)	(\$16,063)	(\$663,205)	(\$1,050,993)

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$7,406,286	\$7,913,951	\$507,665	\$6,355,292	\$6,355,292
General Fund	\$2,387,574	\$2,895,239	\$507,665	\$2,209,814	\$2,209,814
Cash Fund - Various	\$589,749	\$589,749	\$0	\$395,783	\$395,783
Reaper Funds	\$3,230,297	\$3,230,297	\$0	\$3,214,234	\$3,214,234
Federal Funds	\$1,198,666	\$1,198,666	\$0	\$535,461	\$535,461

This proposal utilizes Capitol Complex Leased Space managed by the Department of Personnel and Administration and therefore, indirectly impacts the Capitol Complex Leased Space team. This impact is unknown at present. Given the unknown impact on Capitol Complex Lease Space and that DPA will adjust this through the normal common policy process, the impact from the additional Capitol Complex Lease Space is not reflected in the Schedule 13.

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Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-10 CSI Mill Levy Equalization

Dept. Approval By: *AmbD* 10 / 28 / 2022

Supplemental FY 2022-23

OSPB Approval By: *Megan Davisson*

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$34,209,923	\$0	\$32,209,923	\$14,000,000	\$14,000,000
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$17,000,000	\$0	\$16,000,000	\$7,000,000	\$7,000,000
	CF	\$209,923	\$0	\$209,923	\$0	\$0
	RF	\$17,000,000	\$0	\$16,000,000	\$7,000,000	\$7,000,000
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$34,209,923	\$0	\$32,209,923	\$14,000,000	\$14,000,000
	FTE	0.0	0.0	0.0	0.0	0.0
01. Management and Administration, (D) State Charter School Institute, (1) State Charter School Institute - CSI Mill Levy Equalization	GF	\$17,000,000	\$0	\$16,000,000	\$7,000,000	\$7,000,000
	CF	\$209,923	\$0	\$209,923	\$0	\$0
	RF	\$17,000,000	\$0	\$16,000,000	\$7,000,000	\$7,000,000
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
	Interagency Approval or Related Schedule 13s:
	No Other Agency Impact

TITLE	MLOE Schedule 13
FILE NAME	R-10 CSI Mill Levy Equalization_CSI.pdf
DOCUMENT ID	377ca641e7c4e67561852e2d96e2819d0582bc47
AUDIT TRAIL DATE FORMAT	MM / DD / YYYY
STATUS	● Signed

Document History



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10 / 28 / 2022

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Department Priority: R-10
Request Detail: CSI Mill Levy Equalization

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$34,209,923	\$14,000,000	\$14,000,000
FTE	0.0	0.0	0.0
General Fund	\$17,000,000	\$7,000,000	\$7,000,000
Cash Funds	\$209,923	\$0	\$0
Reappropriated Funds	\$17,000,000	\$7,000,000	\$7,000,000
Federal Funds	\$0	\$0	\$0

Summary of Request

The Charter School Institute (CSI) requests a \$7.0 million General Fund appropriation increase, also necessitating a \$7.0 million increase in reappropriated funds, to the CSI Mill Levy Equalization Fund for distribution to the Colorado Charter School Institute's charter public schools in FY 2023-24 and ongoing. This increase to existing funding will establish another positive step forward in securing equitable mill levy override funding for children attending CSI schools when compared to their district peers.

Currently, children attending a district public school – whether a traditional or charter public school – have access to funding from the district's local mill levy overrides as required by H.B. 17-1375. In recognition that CSI schools do not have access to local tax revenue, H.B. 17-1375 established the CSI Mill Levy Equalization Fund as a mechanism to ensure Colorado children attending CSI schools had access to similar levels of funding as their district peers. Over the last several years, the General Assembly has taken steps to increase the level of

funding for children attending CSI schools closer to that of their district peers. However, there remains a gap of over \$24 million in Mill Levy Override funding between children attending district schools and children attending CSI schools. This budget request takes us closer to the goal of ensuring all children attending public schools have access to the same public resources within their geographic regions.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
Yes	N/A	No	22-32-108.5, C.R.S.

Current Program

Charter schools have been part of Colorado’s public school system for over 25 years, serving roughly 15% of public school children in Colorado through 265 schools. The General Assembly created the Colorado Charter School Institute (CSI) in 2004 to meet the growing demand for more charter public schools and innovative models serving at-risk children, and to offer an alternate mode of authorizing charter schools than the traditional district charter school authorizer.

In Colorado, charter schools can be authorized either by school districts retaining exclusive chartering authority or by CSI, Colorado’s only statewide authorizer. Currently, 172 of the 178 school districts in Colorado retain exclusive chartering authority (ECA). CSI authorizes charter schools 1) in districts that do not retain ECA, and 2) in districts that retain ECA and either release the charter to CSI or waive ECA.

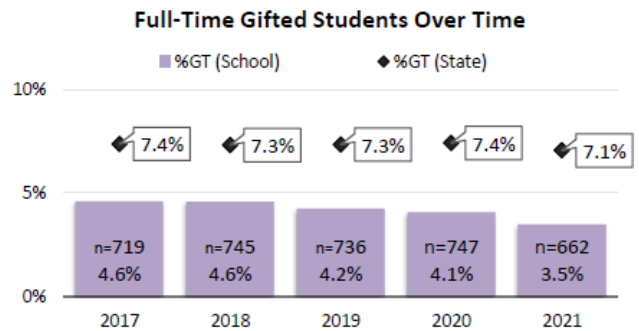
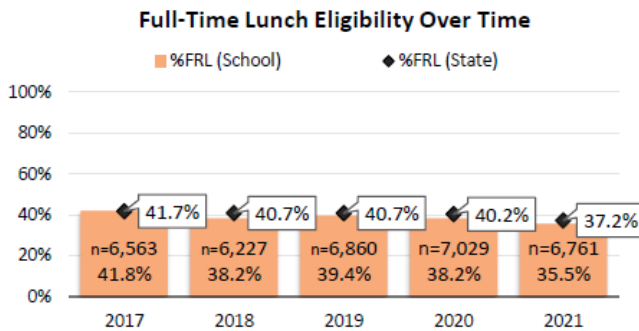
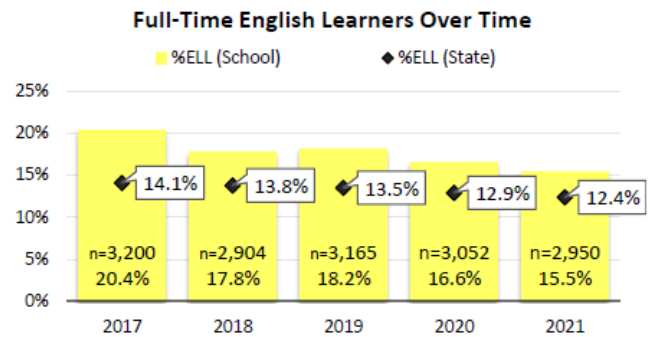
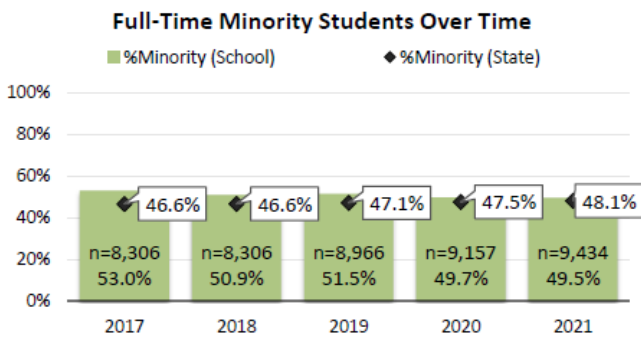
Currently, CSI authorizes 42 public charter schools located within 17 school districts across the State, from Grand Junction to Colorado Springs, Durango to Steamboat Springs, collectively serving over 20,000 children from preschool through grade 12. For the small percentage of applicants that are eligible to seek authorization by CSI, only about half have been approved in CSI’s history.

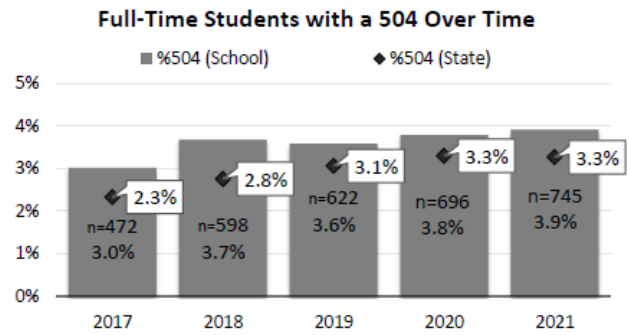
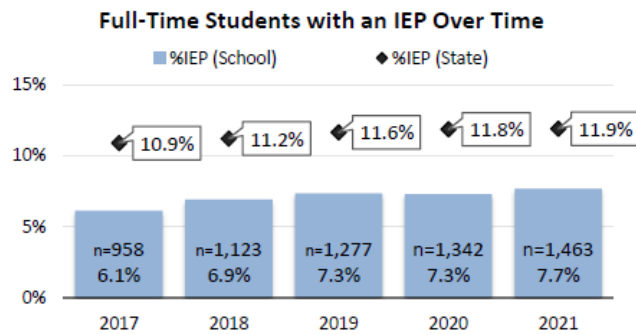
A fundamental premise behind charter schools is that increased autonomy with greater accountability can lead to improved outcomes for children. The CSI approach to authorizing charter schools balances autonomy and accountability. CSI offers its schools the flexibility to choose the educational models and methods that best meet the unique needs of their students and communities and holds them accountable to clear expectations for high academic, financial, and organizational performance. Higher performing schools benefit from increased autonomy, while lower performing schools receive additional interventions and support that seek to guide them toward improvements.

One primary way in which CSI holds its schools accountable is through regular review and analysis of student and school outcome data. Due in part to the wide variety of school models – ranging across Alternative Education, Tribal Culture and Language, Classical, Dual-Language, Early College, Montessori, Project-based, and Waldorf – CSI does not evaluate a school’s outcomes in

comparison to other CSI schools, unlike most school districts. Instead, CSI compares the performance of its schools to schools that students might otherwise attend, such as those located in the geographic district or nearest to the CSI school. This is seen in both the CSI annual evaluation that determines a school’s accreditation rating as well as the annual review and associated programming related to special populations.

The statutory mission of CSI is to foster high-quality charter schools that demonstrate high academic performance with a particular focus on service to at-risk children. In the 2021-22 school year, of the schools with sufficient state data, 35 of 36 CSI schools earned one of the State’s highest two ratings for academic performance: Performance and Improvement. CSI schools continue to collectively serve minority students, English Learners, children eligible for free- or reduced-price lunch, and children with a 504 Plan at rates similar to that of the State, and there continues to be an increase in service to students with special needs. The following graphs display CSI and state demographics over time.





Furthermore, CSI continues to prioritize service to and outcomes for at-risk children and has sought to target student needs through a variety of mechanisms. In 2015, CSI passed Board Resolution 1549, which affirmed CSI’s commitment to closing the achievement gap and charged staff with increasing and improving service for students. The following year, CSI commissioned a Special Education Report to review the State of its special education programs and services and provide recommendations for moving forward. In 2017, CSI collaborated with the National Center for Special Education in Charter Schools to develop the Student Services Screener and Tiers of Support to both assess and support schools in providing equal access and quality programs to students who qualify for specialized support. More recently, CSI has expanded its special education initiatives by working collaboratively with schools to increase financial resources for students with special needs as well as to expand capacity-building strategies for special education staff. In the fall of 2021, the CSI Board of Directors passed a resolution on [CSI’s Commitment to Equity](#). The CSI Board made a commitment to apply an equity lens in decision-making, prioritize diversity on the Board and in Board Officer positions, and hold CSI staff accountable for pursuing equity within the organization and among the CSI portfolio of schools.

The Board also directed CSI staff to incorporate diversity, equity, and inclusion into the organizational goals, consider organizational policies to advance DEI within the organization and within the CSI portfolio of schools, and to advance diverse opportunities in charter schools and charter school models. This renewed commitment to serving all students reflects the original mission and vision of CSI.

This persistent and systemic funding disparity disproportionately impacts students from historically underserved populations. With equitable funding, CSI schools will be able to increase the ways in which they address the unique needs of their individual school communities whether by improving transportation options to and from campus, expanding social emotional supports for students, or strengthening teacher training and retention programs.

As an example, within the Aurora Public Schools geographic boundaries alone, CSI oversees four unique schools serving diverse student populations at rates greater than or equal to the state and geographic district averages:

School	Model	Demographics (schools serving populations at rates greater than or comparable to both state and geographic district averages)
New America School - Aurora	Alternative Education Campus (AEC) serving recent immigrants and their families	<ul style="list-style-type: none"> ● Minority: 98% ● Economically disadvantaged: 88% ● English Learners: 63%
New Legacy Charter School	AEC serving pregnant and parenting teens and their children	<ul style="list-style-type: none"> ● Minority: 91% ● Economically disadvantaged: 100% ● English Learners: 48% ● Students with IEPs: 11%
Colorado Early Colleges - Aurora	Early college offering the opportunity to concurrently earn a high school diploma and a postsecondary credential	<ul style="list-style-type: none"> ● Minority: 88% ● Students with 504 Plans: 5%
Montessori del Mundo	Elementary school offering a dual language education within a Montessori teaching philosophy	<ul style="list-style-type: none"> ● Minority: 90% ● English Learners: 39% ● Students with IEPs: 10%

Despite the unique missions of these schools to serve underrepresented groups, students attending these four schools are receiving nearly \$1,900 per student less than their district peers in 2022-23.

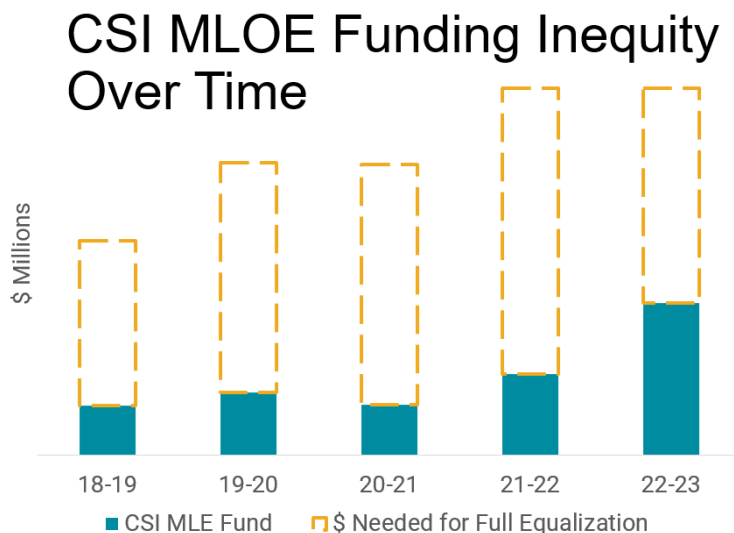
Problem or Opportunity

Mill levy overrides will generate almost \$1.4B of local property tax revenue in Fiscal Year 2022-23 for use by public schools across the State. These local property tax dollars create a vital revenue stream for public education representing almost 14 percent of total operating funding for public K-12 revenue across the State in FY 2022-23. Historically, a district-authorized charter school's access to local mill levy override revenues has varied greatly depending on decisions made by the authorizing school district. In the 2017 legislative session, however, there was a concerted, bipartisan effort to ensure that all public school children receive access to an equitable share of public school funds, regardless of what type of public school they attend.

As a result, H.B. 17-1375 was signed into law on June 2, 2017. H.B. 17-1375 requires school districts to distribute funding they receive from local property taxes generated by Mill Levy Overrides (MLO) on an equal per pupil basis to district charter schools beginning in the 2019-2020 year. Additionally, out of recognition that schools authorized by CSI have no access to local tax revenue, the bill created the Mill Levy Equalization Fund, a mechanism for providing equitable funding to CSI students. While the bill created the mechanism for funding, no dollars were immediately allocated to the CSI fund, resulting in a persistent funding gap for the 20,000+ public

school children that are attending CSI schools.

While incremental increases have been made since legislation was passed, the remaining gap to full equalization for FY 2022-23 is expected to be over \$24 million. And since district charters were equalized in 2019-20, CSI schools have faced a multi-year funding inequity of over \$109M, or \$5,450 per student.

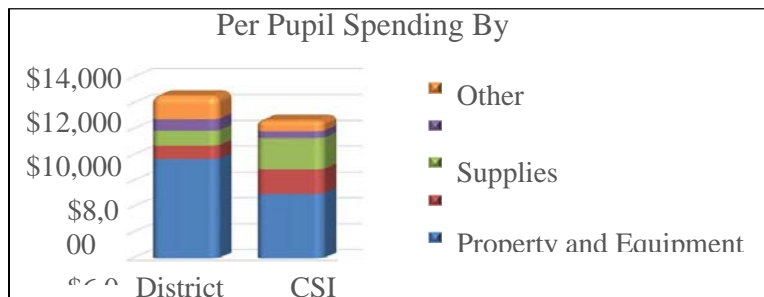


- **2018:** To address the persisting funding gap for CSI students, the Governor’s FY 2018-19 budget included a \$5.5 million transfer from the state’s general fund to the CSI Mill Levy Equalization fund to be distributed to CSI schools in the 2018-2019 school year.
- **2019:** The following year, the JBC approved an additional \$1.5M transfer to the CSI Mill Levy Equalization fund, bringing the total to \$7M to be distributed to CSI schools in the 2019-2020 school year.
- **2020:** In 2020, the Joint Budget Committee approved an increase of \$2M during the first round of figure setting bringing the General Fund transfer to \$9M. However, due to the unexpected state budget shortfall resulting from COVID-19, the Committee reduced the CSI mill levy equalization (MLE) funding by \$3.4M (38 percent), with a final appropriation of \$5.6M to be distributed to CSI schools in the 2020-2021 school year.
- **2021:** The Joint Budget Committee approved an increase of \$1.4M to the CSI MLE funding to restore the reduction made in the prior year. The School Finance Act also included an additional \$2M, bringing the total allocated to the fund to \$9M.
- **2022:** The Governor’s FY 2022-23 budget included an additional \$10 million transfer to the CSI Mill Levy Equalization Fund. The Joint Budget Committee approved \$7 million of the \$10 million request, and an additional \$1 million was added through the School Finance Act bringing the total allocation to the CSI MLOE fund for the 2022-23 school year to \$17 million.

Without equitable funding and without a legal mechanism to raise local funding, CSI students, teachers, and communities will continue working towards the same academic standards but will

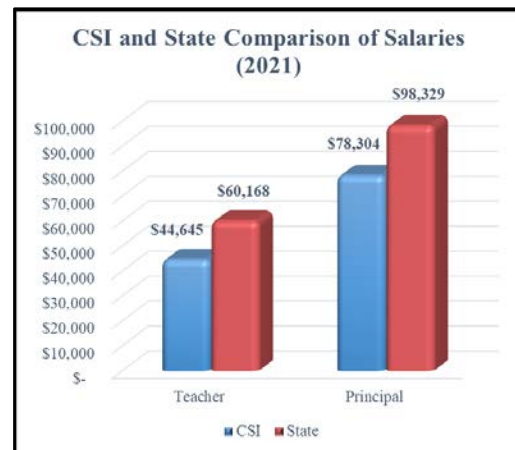
do so with fewer resources for CSI students, including limited facilities and transportation options, in addition to higher staff turnover and recruitment challenges due to lower salaries.

On a per pupil basis, CSI schools spend less on staff compensation and more on facility costs than district schools. The effects of the reduced access to public school funding are illustrated in the following graph, which compares per pupil spending by category between Colorado school districts and CSI based on FY20 publicly available data.

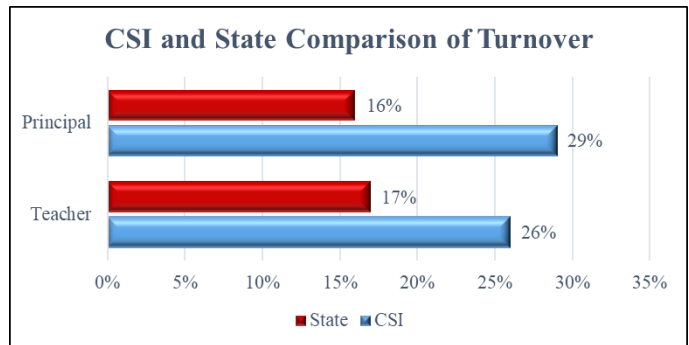


Some of the greatest challenges, which could be addressed in part with mill levy equalization dollars, CSI schools face include:

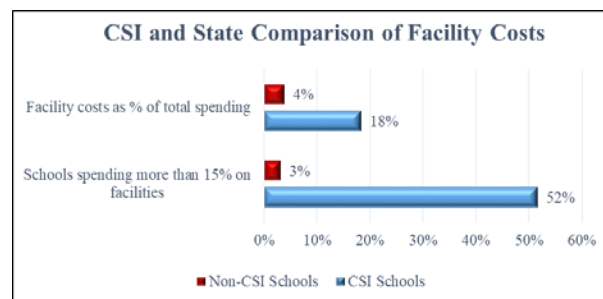
- Lower Teacher Salaries:** CSI charter school teacher and principal salaries are \$15,000-\$20,000 less than their district counterparts. While teachers often choose to work at a charter school because of its mission and model, the lack of competitive compensation leads teachers to take on multiple jobs, find roommates, or ultimately leave the charter school in order to keep up with the cost of living.



- **Higher Teacher Turnover:** The teacher turnover rate of CSI charter schools is nearly double that of the state’s public schools as a whole, with non-competitive compensation likely a factor in this turnover.



- **Rising Facility Costs and Lack of Facility Funding :** Facility costs make up 18.3 percent of total spending for CSI schools as compared to only 3.8 percent of total spending for non-CSI schools based on FY20 publicly available data.



Limited Transportation and Food Services: Inequitable funding compounds the heightened challenges CSI schools face when it comes to offering additional services like transportation and lunch programs. Less than half of CSI schools have the ability to offer regular transportation services between school and homes, and many cite the high costs of starting up a transportation program as a limiting factor. Generally, district-run charter schools work with their districts to receive a full service food service program through them; however, CSI charter schools don’t always have the opportunity for this coordination with their district and many times seek non-district School Food Authorities (SFA’s) to support their food service program. This also contributes to inequitable access for historically underserved populations who often need school provided transportation and meals.

Proposed Solution and Anticipated Outcomes

CSI requests a \$7,000,000 General Fund appropriation to the CSI Mill Levy Equalization Fund, directly benefiting the more than 20,000 students attending CSI charter public schools. Importantly, this funding will mark another important step towards eliminating the significant funding gap between students at CSI schools and their district peers.

CSI expects additional resources will lead to increased access to high quality education opportunities through increases in recruitment and retention of high-quality teachers and staff, reduction in staff turnover, facilities that better meet the need of students so they are prepared to learn, in addition to more equitable service provision by providing needed funding to

implement programming such as food and transportation services. As a charter school authorizer, CSI will continue to encourage its schools to allocate its resources in a way to best meet the unique needs of its school community while also being accountable for delivery of positive outcomes. Charter schools generally are granted greater autonomy in decision making, and CSI schools are no different. It is expected that each school will prioritize its greatest needs and allocate resources accordingly.

Additionally, CSI would like to pursue legislative changes to gain continuous spending authority in the CSI MLE fund so that interest accruing in the fund (~\$50K annually) can be distributed to CSI schools rather than sitting idle in the state coffers. It is impossible to predict the amount of interest that will accrue in any given year, and the fund is limited to a singular use in statute, so continuous spending authority will eliminate the administrative burden of annually appropriating interest revenue, thereby getting these funds out to schools more quickly.

Furthermore, CSI would like to pursue legislative changes that will annually fund the CSI MLE fund based on a formula that will ensure equity between CSI students and their district peers.

Evidence-Continuum

The evidence continuum is not applicable to this request.

CSI focuses on the outputs – that is, the quantitative evaluation of academic, organizational, and financial school performance – providing schools the flexibility to focus on and make decisions about inputs like instructional strategies, educational programming, internal assessment system, facility selection, and staffing. This evaluation is conducted annually and informs authorization decisions such as expansion and renewal.

In ongoing conversations, CSI schools continue to identify that equitable funding with their district peers will allow them the ability to offer competitive salaries to retain high quality teachers and support staff as well as to expand programming offerings, including transportation and food services.

While the purpose of this request is to ensure equitable funding between CSI students and their district counterparts (and therefore the evidence-based decision making is not applicable), it is important to note that CSI does engage in evidence-informed practices when making authorization decisions.

Promoting Equitable Outcomes

Fulfilling this budget request will be another step closer to eliminating the existing equity gaps in mill levy override funding that have persisted between CSI students and their district peers for years and have become exacerbated since the implementation of HB 17-1375. As noted above, this existing inequity has created significant, measurable differences in opportunities

available to students attending CSI schools compared to their district peers, particularly related to staffing, programming, and facilities.

The following table highlights a selection of CSI schools that are serving historically underserved populations at greater levels than their geographic districts and the State, the level of funding disparity they face compared to their district peers, and how this request can effectively eliminate the existing equity gaps.

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gap(s)? (quantify wherever possible).
At New America School- Aurora, 98% of students are students of color, 63% are English Learners, and 88% are eligible for free or reduced price lunch.	A student attending a CSI school in APS is receiving \$1,900 per pupil less than a student attending an APS district school.	This budget request will reduce the equity gap and ensure students attending CSI schools have the same access to opportunities (via equitable funding) as district peers.
At Stone Creek Charter School in Eagle County, 17% of students have special needs.	A student attending Stone Creek is receiving \$1,400 per pupil less than a student attending an Eagle County district school.	This budget request will reduce the equity gap and ensure students attending CSI schools have the same access to opportunities (via equitable funding) as district peers.
At Ricardo Flores Magon Academy in Westminster, 93% of students are students of color and 53% are English Learners.	A student attending Ricardo Flores Magon Academy is receiving \$2,200 per pupil less than a student attending a Westminster 50 district school.	This budget request will reduce the equity gap and ensure students attending CSI schools have the same access to opportunities (via equitable funding) as district peers.
At AXIS International Academy in Poudre, 16% of students are English Learners and 43% are eligible for free or reduced price lunch.	A student attending a CSI school in Poudre is receiving \$1,200 per pupil less than a student attending a Poudre district school.	This budget request will reduce the equity gap and ensure students attending CSI schools have the same access to opportunities (via equitable funding) as district peers.

Assumptions and Calculations

The calculations are based on the sum of the total mill levy equalization for each CSI school. The total mill levy equalization for each CSI school is calculated using the most recent available information for the following data points and the following formula as described in statute:

- December 2021 Mill Levy Override Revenues for each respective accounting district;
- FY 2021-22 District projected funded pupil count; and
- FY 2022-23 CSI projected funded pupil count.



Assumptions and Calculations Summary Table

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$34,209,923	\$48,209,923	\$14,000,000	\$48,209,923	\$48,209,923
General Fund	\$17,000,000	\$24,000,000	\$7,000,000	\$24,000,000	\$24,000,000
Cash Fund - MLE fund	\$209,923	\$209,923	0	\$209,923	\$209,923
Reappropriated funds	\$17,000,000	\$24,000,000	\$7,000,000	\$24,000,000	\$24,000,000
Federal Funds	\$0	\$0	\$0	\$0	\$0

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-11 Imagination Library Growth

Dept. Approval By: 

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$907,140	\$0	\$907,140	\$569,555	\$569,555
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$907,140	\$0	\$907,140	\$569,555	\$569,555
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$907,140	\$0	\$907,140	\$569,555	\$569,555
	FTE	0.0	0.0	0.0	0.0	0.0
03. Library Programs,	GF	\$907,140	\$0	\$907,140	\$569,555	\$569,555
(A) Library Programs,	CF	\$0	\$0	\$0	\$0	\$0
(1) Library Programs -	RF	\$0	\$0	\$0	\$0	\$0
Colorado Imagination	FF	\$0	\$0	\$0	\$0	\$0
Library Program						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Governor's Office Priority: R-11
Request Detail: R-11 Imagination Library Growth

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$907,140	\$569,555	\$569,555
FTE	0.0	0.0	0.0
General Fund	\$907,140	\$569,555	\$569,555
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

To improve kindergarten readiness, parent and family engagement, and third grade reading, the Governor's Office requests a general fund increase of \$569,555 for the Colorado Imagination Library (CO IL) program in FY 2023-24 ongoing 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 approximately 87,000 more children - birth through age 5 - across the State to bring the total coverage to 35% of the eligible population enrolled.

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 in 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.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 4: Evidence Informed	No	24-90-120, C.R.S.

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 (CO IL) Program. Such a 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.

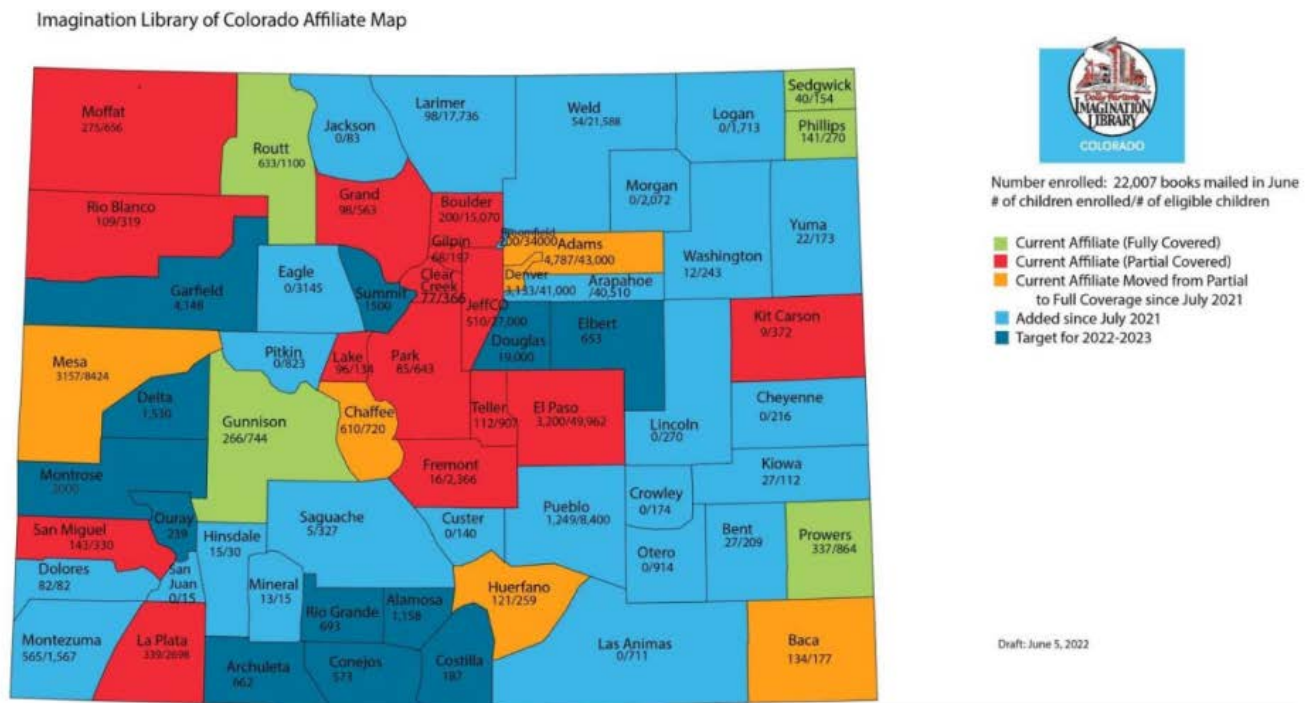
The Dolly Parton Imagination Library (DPIL) program is a national non-profit organization meeting the criteria under SB20-185. DPIL is a voluntary program that mails one book per month to children starting from enrollment (as early as birth) to their fifth birthday. The books are age-appropriate, high-quality, 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.

With the financial partnership of the Colorado Department of Education and the creation of the Imagination Library of Colorado (ILCO), a 501(c)(3) nonprofit organization and the Colorado affiliate for the DPIL, Colorado became the 7th state to create an early literacy initiative focusing on strong home libraries. In ILCO’s 2021-22 annual report, ILCO now serves 34 county-based affiliates that serve over 22,000 young children across 50 counties in Colorado.

ILCO has accomplished this growth by both recruiting new affiliates and partners to champion Imagination Library in the following counties, or working with existing affiliates to expand into additional zip codes in their counties so as to cover them entirely. The map below illustrates their program presence across the State:

PROGRAM DATA

State map illustrating program presence:



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 the 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 statewide program provides one age-appropriate, high-quality book per month free to children from birth to age 5.

Problem or Opportunity

Strong research suggests that early literacy is the foundation of learning. 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 behind and are [four times more likely](#) to drop out of high school.

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, read-to children 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).

Additionally, [research](#) has shown that a child with just 25 books in their home completes an average of two additional years of schooling compared to their peers without books in their home. The goal is that every kindergartner begins school with 60 books in their home. Salient statistics that inform the case for support:

- 85% of a person's intellect, personality, and social skills are developed by age 5;
- Over 95% of public investment in education occurs after age 5, when the most critical learning years have passed; and
- Children in middle- and high-income homes have an average of 13 books per child, whereas children living in poverty have an average of 1 book per 300 children.

2022 state achievement results for Colorado showed that only 40.8% of children met or exceeded reading expectations in third grade, while 20.6% approached expectations, and 38.7% 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.

Proposed Solution and Anticipated Outcomes

In order to improve kindergarten readiness, parent and family engagement, and third grade reading, the Governor's office requests \$569,555 in FY 2023-24 and ongoing from the general fund as a state match for the Colorado Imagination Library program. This function will be utilized to continue contracting with a statewide non-profit to administer the program, conducting outreach to local affiliate programs who can conduct outreach to families, and providing funding to purchase books, supplies, and mailing for ILCO books.

The DPIL, which meets the criteria of SB20-185, has demonstrated positive results for literacy 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 with 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).

As reported in their annual report, the Imagination Library of Colorado is working with the University of Denver's Colorado Lab to conduct research on the program's impact to guide further literacy public policy decisions in Colorado. An interim report of those findings will be available in September 2024 and the final report will be available in September 2025. In the interim, research findings from other states suggest:

- While the program is free to all demographics and does not have any income requirements, low-income families were less likely to enroll in the program in some geographies. In response to the research data, the Imagination Library of Colorado has sought out partnerships to remove online enrollment barriers. Examples include working with Comcast to inform families of the availability of free internet service so as to facilitate online enrollment, working with early childhood organizations, and promoting the program at childcare facilities in target areas. Local affiliates also work to enroll families at food banks, preschools, and canvassing door to door and working with libraries and businesses to display enrollment materials and educating ambassadors to create a wider community knowledge base of the program.
- A Children's Hospital in Ohio began their partnership with Dolly Parton's Imagination Library in 2015 and has served 15,000 children. In evaluating the program, the program found that Kindergarten Readiness Assessments rose by 15.4% among participating children in just three years from 42.9% in the 2016-2017 cohort to 58.3% in 2018-2019 cohort.
- Tennessee found in 2014 that children who participated in the program scored significantly higher on Kindergarten Literacy Assessments than their non-participating peers and this trend continued into the third grade. Families who participated in the program reported reading together more as a family than families who did not receive books from the Imagination Library.
- In 2015, a research project funded by the U.S. Department of Education's Innovative Approaches to Literacy (IAL) Program found that the Imagination Library program improved the overall literacy environment in homes, including more families reading books together one or more times every day and more children pretending to read books on their own. The project revealed two major results: 1) Increased parent-child literacy activities among parents with children born through age four, and 2) Improved oral language skills of children at 4 years of age.
- A study conducted by LeMoynes College confirmed the Imagination Library has benefits that support school readiness. Their 2015 study, supported by the Center for Urban and Applied Research, revealed that parents were more likely to read frequently to their children the longer they stayed enrolled in the Imagination Library program. When comparing those families enrolled for 4 months or less versus more than 4 months, they found that reading 3 times a week or more jumped from 59.7% to 85.2%. The percent that read to their child daily doubled from 29% to 59.3%. With more advanced statistics, they found that each month a child is rolled increases the likelihood that they will be read to daily. Significantly, the study has positive impacts for children not born in the United States. These children are less likely to be read to on a daily basis. However, this research revealed that after a few months the native and non-native experiences were nearly identical. The non-native children were being read to as often as those children born in the United States.

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 are likely to 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.

If approved, the Governor’s office anticipates 117,000 children and their families will be able to benefit from Imagination Library in 2023-2024, leading us to our goal of 35% participation for the fiscal year. 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 language learners.

Evidence-Continuum

Program Objective	Increase early literacy outcomes to improve kindergarten readiness, parent family engagement, and third grade reading.		
Outputs being measured	<ul style="list-style-type: none"> • Number of local affiliates involved in DPIL; • The number of children ages 0-5 receiving books through DPIL; and • Geographic and diverse representation in participating local affiliates. 		
Outcomes being measured	<ul style="list-style-type: none"> • Third grade reading scores on CMAS over time • Closing of equity gaps among high risk student populations over time. • Commitment to early literacy in local communities. 		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	YES (including in progress from DU)	N/A	N/A
SB21-284 Evidence Category and Evidence Continuum Level	Step 4: Evidence Informed Program		

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Students of color Low-income students Students with disabilities English language learners	In Colorado, only 41% of children met or exceeded reading expectations in third grade, while 23.3% 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.	Imagination Library is an evidence-based program shown to increase early literacy. DPIL is a universal program, allowing all children to access free books from birth through five. Families do not have to demonstrate income or jump through extensive hoops to access the program, making it a low-barrier option for all communities to receive books.

Assumptions and Calculations

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$907,140	\$1,476,695	\$569,555	\$1,476,695	\$1,476,695
General Fund	\$907,140	\$1,476,695	\$569,555	\$1,476,695	\$1,476,695
Cash Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

Right now, there are roughly 25,000 kids currently enrolled in DPIL local affiliates across Colorado. 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.

HB20-185 creates, subject to appropriations, a statewide match for all private donations to the program. This budget request assumes that enrollments in ILCO will increase from 8% in September 2022 to 35% by the end of the 2023-24 school year. This percentage is based on similar states that have adopted DPIL on a five-year phase-in to implementation, which assumes about 65% of children enrolled in five years at equilibrium. In addition, this budget

request assumes 10% ongoing administrative costs for salaries, outreach, communications, partner development, and evaluation. As seen in the table below, the total FY 2023-24 appropriation requested of \$1,476,695 is expected to cover the rapidly increasing rate of enrollment.

Local affiliates fundraised \$23,125 for program costs in the 2022-23 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.

						\$517,403	\$121,500	\$108,767	
						Total Program Cost		\$ 747,670.37	
						Total Appropriation		\$ 1,081,034.29	
						Amount for Roll Over		\$ 333,363.91	
Projected	Growth Rate		1.07						
	FY24								
Projected	1	July	18%	60,420	\$ 138,966	\$ 69,483	\$ 14,500	\$14,439	
Projected	2	August	19%	64,649	\$ 148,693	\$ 74,347	\$ 14,500		
Projected	3	September	21%	69,175	\$ 159,102	\$ 79,551	\$ 14,500		
Projected	4	October	22%	74,017	\$ 170,239	\$ 85,119	\$ 14,500	\$14,439	
Projected	5	November	24%	79,198	\$ 182,155	\$ 91,078	\$ 14,500		
Projected	6	December	25%	84,742	\$ 194,906	\$ 97,453	\$ 14,500		83,911
Projected	7	January	27%	90,674	\$ 208,550	\$ 104,275	\$ 14,500	\$14,439	orig 2 yr target
Projected	8	February	29%	97,021	\$ 223,148	\$ 111,574	\$ 14,500		
Projected	9	March	31%	103,812	\$ 238,769	\$ 119,384	\$ 14,500		
Projected	10	April	33%	111,079	\$ 255,482	\$ 127,741	\$ 14,500	\$14,439	
Projected	11	May	35%	118,855	\$ 273,366	\$ 136,683	\$ 14,500		
Projected	12	June	38%	127,175	\$ 292,502	\$ 146,251	\$ 14,500	\$2,000	
		Subtotals				\$1,242,939	\$174,000	\$59,756	
		Totals				Total Program Cost		\$ 1,476,694.96	
						Total Appropriation		\$ 1,476,694.96	REQUESTED
						Amount for Roll Over		\$ -	

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-12 Developing a Vision for Strategic Alignment

Dept. Approval By: *Wayne P.*

Supplemental FY 2022-23

OSPB Approval By: *Megan Davisson*

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,801,768	\$0	\$1,810,082	\$175,000	\$0
	FTE	11.4	0.0	11.4	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,251,436	\$0	\$1,259,750	\$175,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$550,332	\$0	\$550,332	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,801,768	\$0	\$1,810,082	\$175,000	\$0
01. Management and Administration, (C)	FTE	11.4	0.0	11.4	0.0	0.0
Assessments and Data Analyses, (1)	GF	\$1,251,436	\$0	\$1,259,750	\$175,000	\$0
Assessments and Data Analyses -	CF	\$0	\$0	\$0	\$0	\$0
Accountability And Improvement Planning	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$550,332	\$0	\$550,332	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Education Prioritized Request
	Interagency Approval or Related Schedule 13s:
	No Other Agency Impact



Governor's Office Priority: R-12
Request Detail: Developing a Vision for Strategic Alignment

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$0	\$175,000	\$0
FTE	0	0.0	\$0
General Fund	\$0	\$175,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Governor's Office requests a General Fund increase of \$175,000 in FY 2023-24 to provide the Colorado Department of Education (CDE) with funding a contractor to go through a strategic planning year that will allow the Department to find ways to maximize current investments to create a more streamlined and user-friendly process that can better align funding opportunities to reduce burden for districts and improve CDE's ability to better target its intervention support.

The funding will allow CDE to conduct an internal assessment and gather stakeholder feedback surrounding how forthcoming grants management and customer relations management (CRM) tools can effectively interact with the Universal Improvement Plan (UIP) platform to create better alignment of funding priorities, grant applications, and timelines. The goal is to identify systems and processes that will minimize administrative burden and effectively allocate resources as part of the unified improvement planning process. FY24 is a critical year to engage in strategic planning around how to best leverage these systems to maximize the impact of these investments toward school

improvement, as CDE will be launching its new grants management and CRM systems this coming year.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	3	No	22-2-112(h), C.R.S.; 22-2-122(1)(b), C.R.S.; and 22-11-501, C.R.S.

Current Program

Each year, schools in Colorado complete a Unified Improvement Plan (UIP), which CDE introduced in 2009 to streamline school and district efforts to meet a variety of state and federal improvement planning requirements. The UIP reduces the total number of separate plans schools and districts are required to complete, with the intent of creating a single plan that has true meaning for local stakeholders. Adopting a common improvement planning approach has enabled the State to shift from planning as an “event” to planning as a critical component of “continuous improvement.” Over time, several state and federal programs and grants (e.g. EASI grants, Gifted Education, READ Act) have been woven into the UIP processes, allowing schools and districts to simultaneously fulfill compliance requirements and align improvement efforts. Each UIP is annually reviewed by a team at CDE, allowing schools that are on-the-clock and other schools with high priority needs to seek additional support in the improvement planning process, including helping schools apply for additional grants and other sources of funding.

To help improve this and other processes for schools and districts, CDE has invested Elementary and Secondary School Emergency Relief (ESSER) funds to develop a Grant management system and a Contact management database during FY 23-24. The Grant management system will be a one-stop shop for the dozens of grant programs that Colorado schools and districts can apply to. Currently, these grants follow separate processes with some applications being paper, some documents to email, some on a website, etc. The contact management database will allow CDE to centralize information about personnel in the schools districts and make communication with the districts much easier (currently, lists of admin personnel for Colorado’s 178 school districts are maintained by hand in Google documents).

Problem or Opportunity

Challenges

Currently, the following challenges continue to limit CDE's goal of creating a streamlined, high-leverage and focused process for districts and schools as part of the UIP process. Concurrently, right now, CDE has multiple grant applications and four different application portals that schools must access as part of the UIP process and to access critical federal dollars like Title I. Each application process is different, with some applications being submitted on paper, while others are google based, and some are in an application portal. As a result, this hodge podge of a process leads to challenges, like:

- **Fragmented Priorities** - While CDE has taken steps to align infrastructure, the Department does not have a unified way to capture all strategies and funding sources. The current system does not make clear the highest-leverage priorities and activities CDE is investing in to improve student outcomes and limits CDE's ability to track the impact of activities on outcomes. For example, we know that two of the highest-leverage improvement strategies a school or district can invest in is a high-quality curriculum and robust tutoring support. However, CDE has no way to collectively know right now if a district is spending state or federal money on these strategies without having to individually go into other systems, as there is no cohesive alignment with UIP.
- **Inefficient Processes** - CDE now has a comprehensive platform for school improvement plans, and soon will have systems for competitive and formula grants. However, there is not yet one approach for unifying the use of these systems from the district perspective. As a result, even when the improved infrastructure is available, there will continue to be questions on how to most effectively use these different applications to prevent inefficient use of time for district staff. This is particularly burdensome for small and rural districts where district staffing is stretched to manage multiple timelines and processes.

Opportunities

The 2023-24 school year presents a strong opportunity to invest in strategic planning to capitalize on the investments already made to CDE infrastructure. Unlike previous years, CDE will begin the process of building out access to robust grant management and customer relationship management tools. The coming years are a critical time to evaluate processes and priorities to maximize these investments. The following activities will support strong implementation of these systems in an aligned, unified approach:

- **Strategic planning** - Facilitate strategic planning to ensure a uniform set of school improvement priorities to drive districts' improvement plans and budgets. Support system planning to align timelines.
- **Stakeholder engagement** - Facilitate feedback from districts on process improvements to save districts critical time and resources in developing plans and grant applications aligned to a clear set of priorities. Solicit feedback from stakeholders on the type of implementation support needed to support the execution of improvement plans and determine how to best integrate feedback into the strategic planning process.
- **Evaluation** - After aligning planning and budget timelines, identify the resources needed to support the ongoing assessment of the return on investment of school improvement priorities.

Colorado has made investments in robust infrastructure to support improvement plans, grants management, and CRM systems. However, the ESSER dollars the Department received to invest in this infrastructure can only take CDE so far. Now, the Department must make an effort to create a holistic vision that ensures alignment across these systems. This strategic planning requires money, and this investment lays the groundwork to maximize the Department's highest leverage investments and more effectively know the needs of each school, especially those on performance watch.

Proposed Solution and Anticipated Outcomes

While these infrastructure updates are critical on their own, there is also an opportunity to capitalize on these investments by **investing now in a “Phase 2” of this work that can help CDE bring in the unified improvement plan system and better direct resources to identified needs.**

For example, districts could identify the need for high-leverage improvement strategies (e.g., high-quality curriculum or a tutoring system) in the improvement planning system and then CDE could link this identified strategy to available grants systems where these activities are allowable. This Phase 2 project will allow the Department to make this critical connection between the systems and do so before implementation of the grants management and CRM tools are too far down the line.

The Department could work to make the data from multiple systems available via a portal that can provide performance and support information about districts in a single place, including grants data, (like activities for improvement work), performance data, (like assessment, performance framework history, and accreditation status), and improvement planning (UIP). The system could even funnel districts to the opportunities they are eligible for and reduce frustration in applying for misaligned funding opportunities. This streamlining opportunity could greatly reduce burden for districts and improve CDE’s ability to better target its intervention support.

The ultimate vision for this work is to create a portal process and system that accomplishes two goals:

1. (externally): To allow a school or district to more effectively and efficiently complete the UIP process by reducing duplication of efforts, connect its needs to state and federal funding opportunities, align timelines where possible, and align funding opportunities with CDE high-leverage improvement strategies (like adoption of high-quality curriculum, the science of reading, etc.).
2. (internally): Allow for anyone at CDE to be able to look up a school or district and see exactly what their improvement plan is, exactly what grants they’ve applied for, and what opportunities might exist to drive other high leverage investments that advance CDE’s priorities. This approach will enable CDE staff to take a more holistic view of schools and districts when providing improvement support and guidance on grant opportunities.

To successfully launch this effort, we believe it will be helpful to fund a planning year that will effectively allow the Department to fully assess the need through a comprehensive stakeholder engagement and audit process that will support CDE in assessing how the UIP system interacts with newly designed grant management and CRM tools - and determine how best to implement these systems to maximize efficiency, focus and improvement. CDE would like to assess how to maximize use of the three systems and ensure that it has a clear vision for how to tie all of CDE’s systems and processes to high leverage improvement strategies.

If this proposal is not approved, the Department will risk not maximizing the potential offered by the new grants management and contact management systems. If district and CDE staff don’t understand how to maximize the new systems’ usage, LEPs could continue to spend more time than necessary while inputting data, and LEPs potentially will miss out on critical funding opportunities as the State’s accountability system ramps back up in the coming school years.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Students receiving Free or Reduced Price Lunch	<p>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.</p>	<p>This request is specifically dedicated to streamlining the UIP process and aligning all available funding streams to focus on CDE priorities that will improve academic achievement and close equity gaps. This will reduce the amount of time it takes for districts with an above-average share of underserved students to plan and receive funds, and make sure no unused funds are left on the table.</p>
Non-White Students		
English Language Learners		
Students with IEP		

Assumptions and Calculations

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$0	\$175,000	\$175,000	\$0	\$0
General Fund	\$0	\$175,000	\$175,000	\$0	\$0
Cash Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

While the current plan is to hire a contractor to complete strategic planning, the Department would appreciate the flexibility to hire a part time employee if the opportunity arises. This

would not change the cost of the project but would require adding 0.25 FTE to the existing request.

Department of Education

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-13 CSDB Teacher Salary Increase

Dept. Approval By: Beth Oliver

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,113,724	\$0	\$12,330,053	\$264,899	\$264,899
	FTE	153.1	0.0	153.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$10,357,994	\$0	\$10,544,267	\$264,899	\$264,899
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,755,730	\$0	\$1,785,786	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,113,724	\$0	\$12,330,053	\$264,899	\$264,899
	FTE	153.1	0.0	153.1	0.0	0.0
04. School for the Deaf and the Blind, (A)	GF	\$10,357,994	\$0	\$10,544,267	\$264,899	\$264,899
School Operations, (1)	CF	\$0	\$0	\$0	\$0	\$0
School Operations - Personal Services	RF	\$1,755,730	\$0	\$1,785,786	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-13
Request Detail: CSDB Teacher Salary Increase

Summary of Funding Change for FY 2023-24			
	Totals	Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$12,113,724	\$264,899	\$264,899
FTE	153.1	0.00	0.00
General Fund	\$10,357,994	\$264,899	\$264,899
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,755,730	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado School for the Deaf and the Blind (CSDB) is requesting \$264,899 General Fund in Fiscal Year 2023-24 and ongoing to provide staff who follow the Colorado Springs District 11 pay schedule salary increases. CSDB aligns with the District 11 salary scale, and the Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed to the following for School Year 2021-2022:

- There will be a 3.65% increase to the salary schedule with the BA Step 1 salary starting at \$41,667.
- There will be a one-step movement on the step system for staff who have not reached the maximum step increase. This is approximately a 2% increase.
- There will be a 4% non-recurring compensation increase.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	No	22-80-106.5 (1) (b), C.R.S.

Current Program

CSDB is a state-funded school that was established for the purpose of providing comprehensive educational services for children under the age of twenty-two who are blind and/or deaf. The CSDB is a "Type 1" agency within the Department of Education and is overseen by a seven-member board appointed by the Governor and confirmed by the Senate.

Problem or Opportunity

CSDB at will staff, who follow the District 11 salary scale, do not receive any State of Colorado across-the-board or merit salary increases, as they are compensated in accordance with the provisions of the salary schedule adopted by the Colorado Springs District 11 Board of Education as of January 1 of the previous fiscal year and the established CSDB procedures adopted to implement the salary schedule. According to Colorado Revised Statute 22-80-106.5, CSDB follows the salary schedule of the school district in which CSDB is located.

The Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed to the following:

- A 3.65% increase to the salary schedule with the BA Step 1 salary starting at \$41,667.
- A one-step movement on the step system for staff who have not reached the maximum step increase. This is approximately a 2% increase.
- A 4% non-recurring compensation increase.

Proposed Solution and Anticipated Outcomes

CSDB proposes funding the increase to the salary schedule, the step increase, and the 4% non-recurring compensation increase based upon the Colorado Springs District 11 pay scale.

If the funding increase is approved, the staff that follow the Colorado Springs District 11 pay scale will receive:

- A 3.65% increase to the salary schedule with the BA Step 1 salary starting at \$41,667.
- A one-step movement on the step system for staff who have not reached the maximum step increase. This is approximately a 2% increase. The total amount of the request for movement on the salary scale is \$199,165.
- A 4% non-recurring compensation increase in the amount of \$65,734. The total of the 4% non-recurring compensation, \$171,544, has been reduced by \$105,810 to reflect the previous year’s non-recurring compensation provided to CSDB staff who follow the District 11 salary scale in FY 2021-22.
- The total amount of the request is \$264,899.

Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Deaf and Blind students	If salary increases are not made, there will be a disparity between CSDB teachers and District 11 teachers.	This salary increase keeps CSDB teachers in line with the Colorado Springs District 11 pay scale. This salary increase will help retain teachers and further provide consistent instruction to the historically underserved students at CSDB.

Assumptions and Calculations

The salary increase is based on experience steps according to the placement of those teachers on the Colorado Springs District 11 salary schedule.

Assumptions and Calculations Summary Table

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$12,113,724	\$12,378,623	\$264,899	\$12,378,623	\$12,378,623
General Fund	\$10,357,994	\$10,622,883	\$264,899	\$12,378,623	\$12,378,623
Cash Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Reappropriated Funds	\$1,755,730	\$1,755,730	\$0	\$1,755,730	\$1,755,730

Accelerated College Opportunity Exam Fee Program



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 Advanced Placement and/or International Baccalaureate 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. To take an AP and IB exam, students must pay an exam fee.

The Accelerated College Opportunity Exam Fee Grant Program covers the cost of the exams with the intention of increasing the number of eligible students who take AP and IB exams and receive scores for which college academic credit is awarded. The program provides funds to high schools to pay for all or a portion of AP and IB exam fees on behalf of eligible students.*

Funding and participation

- For the 2021-22 school year, 30 districts and 55 schools participated in the Accelerated College Opportunity Exam Fee Program.
- For the 2021-22 school year, eligible students* took 6,707 AP exams and 1,035 IB exams. These exam fees were funded at \$53 per AP exam and \$119 per IB exam for a total of \$478,636.00.

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 30 school districts and 55 schools combined).

*Numbers in tables do not add up to the total number of reported AP and IB exams.

WHERE CAN I LEARN MORE?

- For more information, visit the Accelerated College Opportunity Exam Fee Grant Program webpage: http://www.cde.state.co.us/postsecondary/apexam_fee

Advanced Placement Exams administered to eligible students as reported by schools and districts

Advanced Placement Course	Number of Exams Administered
AP Capstone	0
AP Research	30
AP Seminar	112
AP Art History	4
AP Music Theory	7
AP Studio Art 2-D	39
AP Studio Art 3-D	4
AP Studio Art Drawing	14
AP English Language and Composition	783
AP English Literature and Composition	330
AP Comparative Government and Politics	3
AP European History	31
AP Human Geography	438
AP Macroeconomics	32
AP Microeconomics	14
AP Psychology	249
AP United States Government and Politics	181
AP United States History	482
AP World History	344
AP Calculus AB	237
AP Calculus BC	86
AP Computer Science A	31
AP Computer Science Principles	172
AP Statistics	183
AP Biology	268
AP Chemistry	88
AP Environmental Science	192
AP Physics C: Electricity and Magnetism	11
AP Physics C: Mechanics	52
AP Physics 1: Algebra based	69
AP Physics 2: Algebra based	3
AP Chinese Language and Culture	0
AP French Language and Culture	3
AP Latin	0
AP German Language and Culture	2
AP Italian Language and Culture	1
AP Japanese Language and Culture	1
AP Spanish Language and Culture	463
AP Spanish Literature and Culture	65
TOTAL EXAM FEES REQUESTED	5,024

International Baccalaureate Exams administered to eligible students as reported by schools and districts

IB Exam Course	Number of Exams Administered
Theory of Knowledge	41
Language A: literature	10
Language A: language and literature	170
Literature and performance	0
Classical languages	0
Language B	56
Business management	17
Economics	14
Geography	0
Global Politics	1
History	0
Information technology in a global society	19
Philosophy	0
Psychology	0
Social and cultural anthropology	91
World religions	0
Biology	0
Chemistry	39
Computer Science	24
Design Technology	0
Environmental systems and societies	0
Physics	14
Sports, exercise and health science	17
Mathematical Studies SL (known as Math Studies)	35
Mathematics SL	56
Mathematics HL	64
Further Mathematics HL	4
Dance	1
Film	4
Music	29
Theatre	4
Visual Arts	1
TOTAL EXAM FEES REQUESTED	711

Air Quality Improvement Grant

SB21-202



Program Overview

Per SB21-202, the Public School Capital Construction Assistance Board (CCAB) is authorized to award up to \$10 million in public school facility air quality improvement projects, including the acquisition, repair, maintenance, or upgrading of portable high-efficiency particulate air (HEPA) fans or filtration systems. Reimbursement for eligible expenses after April 1, 2021 is available to any public school facilities, including school districts, charter schools, institute charter schools, boards of cooperative educational services, the Colorado School for the Deaf and the Blind and facility schools. Facility schools are eligible if a district applies on their behalf.

The CCAB is required to prioritize grant awards based on grant applicants' existing calculated local match requirements for BEST grants. Applicants with the lowest matching money requirements have the highest priority and applicants with the highest matching money requirements have the lowest priority. However, there is no local match required for these grants. The CCAB shall report to the General Assembly:

- A list that identifies and briefly describes each grant and sets for the amount of each grant;
- An estimate of the total number of students likely to benefit from the grant; and
- Any other information regarding the grants that the board believes will be informative for the committees.

Funding

Number of Districts/Authorizer Awarded	Estimated Number of Students Impacted	Number of Portable HEPA Filtration Units Purchased	Number of Portable HEPA Filters Purchased	Total Dollar Amount Awarded	Total Dollar Amount Expended
67	278,446	14,921	43,047	\$7,226,094	\$5,294,780.41

We were able to fund all eligible applications in two rounds. Final awards were determined by the number of classrooms, as applied for, at the level of \$700 per classroom. Additionally, replacement filters could be requested separately from the units. All funds were required to be expended by June 30, 2022.

Award List

Name of District or Authorizer	Brief Description of Each Grant	Final # of classrooms	Final Award	Final Expended
ADAMS 12 FIVESTAR	District wide	206	\$456,894.00	\$456,805.38
ADAMS-ARAPAHOE 28J	District wide	2000	\$1,400,000.00	\$627,023.92
AGATE 300	Agate School K-12	20	\$14,000.00	\$0.00
AKRON R-1	Akron PK-12	39	\$27,300	\$27,300.00
ALAMOSA RE-11J	5 schools	86	\$60,200.00	\$60,176.05
BAYFIELD 10 JT-R	District wide	130	\$91,000.00	\$91,000.00
BOULDER VALLEY RE 2	District wide	2397	\$308,008	\$308,008.00
BYERS 32J	District wide	64	\$44,800.00	\$44,800.00
CANON CITY RE-1	6 schools	307	\$214,900.00	\$214,900.00



CENTER 26 JT	3 schools	15	\$10,500.00	\$10,500.00
CHERAW 31	District Wide	28	\$19,600.00	\$19,600.00
CLEAR CREEK RE-1	3 schools	83	\$58,100.00	\$41,038.19
COLORADO RIVER BOCES	Yampah Mountain High School	12	\$8,400.00	\$8,173.30
COLORADO SPRINGS	Eastlake High School	7	\$4,900.00	\$4,848.65
COTOPAXI RE-3	District wide	50	\$35,000.00	\$31,365.00
CREEDE SCHOOL DISTRICT	Creede School District	3	\$2,422.08	\$2,373.61
CSI	Academy of Arts & Knowledge Animas High School Salida Montessori Charter School Steamboat Montessori Charter School Pinnacle Charter School Colorado Early Colleges Inverness Global Village Academy Northglenn Kwiyagat Colorado Early Colleges Parker Colorado Early Colleges Castle Rock Colorado Early Colleges Inverness	363	\$200,203.00	\$181,196.04
DENVER COUNTY 1	District wide	388	\$271,600.00	\$179,683.25
DOLORES RE-4A	District wide	71	\$49,700.00	\$46,878.40
DOUGLAS COUNTY RE 1	District neighborhood schools	66	\$88,200.00	\$114,100.00
	Renaissance Elementary Magnet School	20	\$14,000.00	
	Renaissance Secondary School	17	\$11,900.00	
DURANGO 9-R	District wide	341	\$238,700.00	\$17,975.00
EAGLE COUNTY RE 50	Edwards and Avon Elementary School	50	\$35,000.00	\$35,000.00
EAST GRAND 2	4 schools	139	\$97,300.00	\$97,300.00
EATON RE-2	5 schools	150	\$133,000.00	\$133,000.00
ELIZABETH	5 schools	152	\$106,400.00	\$106,400.00
FALCON 49	Pikes Peak School of Expeditionary Learning	23	\$16,100.00	\$41,643.56
FREMONT RE-2	Fremont Elementary School	43	\$30,100.00	\$28,750.00
GARFIELD 16	3 schools	45	\$31,500.00	\$31,455.00
GARFIELD RE-2	District wide	340	\$238,000.00	\$177,000.59
GREELEY 6	District wide	135	\$324,235.00	\$325,235.00
	Salida del Sol Academy	47	\$32,900.00	\$32,900.00
GUNNISON WATERSHED RE1J	District Wide	Filters Only	\$44,700.00	\$44,700.00
HANOVER 28	2 schools	80	\$56,000.00	\$55,912.17
HARRISON 2	Atlas Preparatory School	5	\$3,500.00	\$330,357.79
	District wide	750	\$525,000.00	
JEFFERSON COUNTY R-1	Mountain Phoenix Community School	26	\$30,800.00	\$0.00
KIOWA C-2	District wide	55	\$38,500.00	\$38,015.38
MANCOS RE-6	District wide	40	\$28,000.00	\$28,000.00
MANITOU SPRINGS 14	District wide	20	\$19,360.00	\$13,954.50
MEEKER RE1	Barone Middle School	13	\$9,100.00	\$9,100.00
MESA COUNTY VALLEY 51	14 schools	44	\$30,800.00	\$30,526.62
MOFFAT 2	Moffat PK-12 and Crestone Charter School	25	\$17,500.00	\$17,452.20
MOUNTAIN VALLEY RE 1	Mountain Valley School	25	\$17,500.00	\$17,500.00



NORWOODR-2J	Norwood Public Schools	15	\$10,500.00	\$0.00
PARK COUNTY RE-2	Guffey Community Charter School	6	\$4,200.00	\$32,727.27
	3 schools	43	\$30,100.00	
PEYTON 23 JT	District wide	68	\$47,600.00	\$47,597.25
PLATEAU RE-5	Peetz School District	42	\$29,400.00	\$29,400.00
PLATTE CANYON 1	3 schools	122	\$85,400.00	\$73,548.00
POUDRE R-1	5 schools	121	\$85,390.00	\$56,278.80
PRIMERO REORGANIZED	2 schools	44	\$30,800.00	\$0.00
RANGELY RE-4	3 schools	42	\$29,400.00	\$29,400.00
RIDGWAY R-2	District wide	36	\$25,200.00	\$25,175.71
ROARING FORK RE-1	11 schools	420	\$294,000.00	\$294,000.00
SANFORD 6J	District wide	48	\$33,600.00	\$33,600.00
SANGRE DE CRISTO RE-22J	District wide	30	\$21,000.00	\$17,190.97
SARGENT RE-33J	District wide	69	\$48,300.00	\$48,300.00
SCHOOL DISTRICT 27J	Bromley East Charter School	65	\$45,500.00	\$45,221.54
SOUTH CONEJOS RE-10	District wide	21	\$14,700.00	\$14,700.00
SOUTH ROUTT RE 3	4 schools	40	\$28,000.00	\$26,941.92
ST VRAIN VALLEY RE 1J	Firestone Charter Academy	41	\$28,700.00	\$28,700.00
	District wide	100	\$70,000.00	\$70,000.00
STEAMBOAT SPRINGS RE-2	District wide	29	\$20,300.00	\$19,695.35
SUMMIT RE-1	District wide	10	\$21,082.00	\$21,082.00
THOMPSON R2-J	14 schools	48	\$33,600.00	\$33,600.00
VALLEY RE-1	6 schools	315	\$220,500.00	\$0.00
WELD COUNTY RE-3J	2 schools	105	\$73,500.00	\$73,500.00
WIDEFIELD 3	District wide	40	\$28,000.00	\$28,000.00
WINDSOR RE-4	District wide and Windsor Charter Academy	492	\$344,400.00	\$165,174.00
TOTALS		11,332	\$7,226,094	\$5,294,780.41

John W. Buckner Automatic Enrollment in Advanced Courses Grant Program

Fact Sheet



Introduction

Students from traditionally underrepresented groups and low-income students of all racial and ethnic backgrounds who perform well in school do not enroll in advanced classes at the same rate as their peers, regardless of preparedness. All students deserve the opportunity to learn higher-level content. In addition, students who have access to a rigorous curriculum perform better across multiple measures, including graduating high school and completing higher education.

The John W. Buckner Automatic Enrollment in Advanced Courses Grant Program, [Senate Bill 19-059](#), is intended to increase the number of students enrolled in advanced courses for subjects in which the student has demonstrated proficiency.

The first year of funding for the program was the 2019-20 school year, with the last year of funding planned to be the 2021-22 school year. However, funding was provided for the 2022-23 school year as well.

Funding and Participation

As in previous years, approximately \$220,000 is available for the 2022-23 school year, and grants will be awarded for a one-year period. Funding in subsequent years for grantees is contingent upon continued appropriations and grantees meeting all grant, fiscal, and reporting requirements.

Allowable services or activities include:

- Expanding the number of advanced courses offered by the Local Education Provider, including the use of technology to increase the number of advanced courses offered;
- Incentivizing teachers to teach advanced courses, including teacher training and professional development in areas relating to advanced course instruction;
- Developing advanced course curriculum; and
- Expanding parent and student awareness of advanced course availability and enrollment as well as student success in advanced courses.

Prohibited use of funds include hiring new teachers for the purpose of teaching advanced courses.

Eligibility

A Local Education Provider (LEP) is eligible for the grant program if it automatically enrolls each student entering the ninth grade or higher in an advanced course based on any of the following criteria:

- The student achieved a score that is equivalent to, or exceeds, meeting or exceeding expectations on the state assessment that was administered for the preceding academic year.
- Any other measure, applied to all students enrolled in a LEP that, in the judgment of the LEP, is an indicator that a student demonstrates the ability to succeed in an advanced course.

School districts, schools, Boards of Cooperative Educational Services and charter schools can apply for this grant. If a district applies, a school operating within that district may not submit a standalone application. A school can apply only if its district does not intend to apply.

WHERE CAN I LEARN MORE?

- For more information, visit the John W. Buckner Automatic Enrollment in Advanced Courses webpage: <https://www.cde.state.co.us/postsecondary/autoenrollment>
- For questions, contact Alena Barczak at barczak_a@cde.state.co.us or 303-548-8427.



Grantees

	Applicant	Selected for Funding?	Funds Requested	Funds Awarded
Year 1 (2019-20)	George Washington High School (Denver Public Schools)	Yes	\$12,100	\$12,100
	John F. Kennedy High School (DPS)	Yes	\$41,910	\$41,910
	Northfield High School (DPS)	Yes	\$86,550	\$86,550
	Thomas Jefferson High School (DPS)	No	\$20,000	n/a
	Calhan School District RJ-1	Yes	\$21,249	\$21,249
	Paonia High School (Delta County SD 50J)	Yes	\$25,850	\$25,850
				Total Requested: \$207,659
Year 2 (2020-21): no funding	---	---	---	---
Year 3 (2021-22)	John F. Kennedy High School (DPS)	Yes	\$39,700	\$44,792
	Fremont School District RE-2	Yes	\$4,825	\$5,802
	Sierra High School (Harrison RE-2)	Yes	\$29,104	\$32,260
	Northeast BOCES	Yes	\$78,850	\$78,850
				Total Requested: \$152,479

The 2022-23 Request for Application cycle for Year 4 of the grant closed on December 16, 2022. This cycle saw an increase in number of applicants and funds requested. There were six applicants, only one of which is a previous grantee. Notably, the total amount of funds requested is currently \$390,717, with one more applicant expected to submit a request between \$40,000 and \$50,000.

Reporting

Grantees are required to submit an annual report to the Department of Education that includes:

- The number of students enrolled in advanced courses before and after implementation of the grant program;
- The number of students automatically enrolled in advanced courses by the local education provider before and after implementation of the grant program;
- Demographic information of students automatically enrolled in advanced courses, including grade, race, ethnicity, gender, and socioeconomic information before and after implementation of the grant program;
- The number of students in grades 4-8 automatically enrolled in advanced courses before and after implementation of the grant program if applicable; and
- The ways in which grant dollars were utilized.

However, this data has not been reported for any cohorts thus far. The first cohort of grantees (2019-20) was scheduled to submit their annual report in summer of 2020. Due to the COVID-19 pandemic, this reporting requirement was waived and the data not collected. During the second year of the grant (2020-21), funding was not provided due to the ongoing COVID-19 pandemic. Grantees in the third year of the grant (2021-22) are currently in their implementation year with the annual report due by June 2023.

Career Development Incentive Program

Fact Sheet



COLORADO
Department of Education

Program Overview

The Career Development Incentive Program, or [Career Development Success Pilot Program in House Bill 18-1266](#), provides financial incentives for school districts and charter schools to encourage high school students to complete qualified industry credential programs, internships, pre-apprenticeship or apprenticeship programs or qualified Advanced Placement (AP) courses.

[A list of qualifying programs/courses](#) can be found on the Colorado Workforce Development Council website. 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.

Funding

Year	Number of Requests	Amount Funded	Dollar Amount
2016-17	3106	1,807	\$1,000,000
2017-18	5777	3,688	\$2,000,000
2018-19	6764	5,133	\$4,800,000
2019-20	9110	6,441	\$4,279,837
2020-21	6709	6,147	\$6,033,089*
2021-22	12573	9,130	\$4,286,089
TOTAL	44,039	32,346	\$22,398,954

*An additional \$1.5 million dollars were allocated to the 2020-21 year from recovery funds, which allowed the funding of eligible programs in tiers 1, 2, and 3.

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, see below, with industry credentials funded before all other qualified programs. The three Career Development Incentive Program tiers are:

1. Industry certification programs
2. Internships, pre-apprenticeships, or apprenticeships
3. Computer science AP courses

2021-22 Program Participation

- 61 school districts and nine charter schools (six in 2020-21) reported students who completed qualified industry credential programs. 22 were categorized as small rural and 13 were categorized as rural.
- There was an 87% increase in programs reported from 2020-21. A total of 12,573 qualifying credentials/courses were reported. Only 9,130 in tier 1 were funded due to available appropriations.
- As required by state law, Colorado Revised Statute 22-54-138, participating districts or charter schools cannot receive a distribution of more than 10% of the total number of completed industry certificates reported by districts and charter schools. Therefore, one district received funding for only 913 certificates, rather than the amount reported, thus reducing the number of credentials funded.

2021-22 Reported Credentials Breakdown

Qualified Programs	# Reported by Districts	# Funded	\$ Amount Funded
Industry-Recognized Certificates	9,969	9,130	\$4,286,089
Internships	1,616	0	0
Pre-Apprenticeships	46	0	\$0.00
Apprenticeships	103	0	\$0.00
Advanced Placement Computer Science Courses	839	0	\$0.00
Total	12,573	9,130	\$4,286,089

2021-22 Reported Demographics

Race/Ethnicity		
American Indian or Alaskan Native	275	2.76%
Asian	399	4.00%
Black or African American	232	2.33%
Hispanic or Latino	2,351	23.58%
Native Hawaiian or Pacific Islander	1,131	11.35%
Two or More Races	422	4.23%
White	5,159	51.75%

Gender		
Female	3,521	35%
Male	6,448	65%

Where can I learn more?

- For more information, visit the [Career Development Incentive Program Page](#)
- Check out the [2022 Talent Pipeline Report Appendices](#) to learn about industry in Colorado.

CDE Comprehensive Quality Physical Education Instruction Pilot Program Fact Sheet

Health Education Services Office



OVERVIEW

The Colorado Health and Wellness through Comprehensive Quality Physical Education Instruction Pilot Program Legislative declaration in C.R.S. 22-99-101 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. It is important to the health and well-being of Colorado’s children and youth to ensure competent and comprehensive quality physical education instruction based in the model physical education policy.” The purpose is to develop a pilot program and provide funding to schools or districts to implement model physical education policies. The Colorado Department of Education (CDE) funded three districts (four schools) for a three-year grant program, approximately \$80,000 per school year to implement the grant focus areas. Due to COVID -19 it was challenging for schools to implement quality physical education in a remote setting. To allow for the best use of funding CDE extended the grant period to the 2023-24 school year so grantees may address the grant focus areas and extended evaluation efforts to explore the effectiveness of the comprehensive quality physical education pilot.

GRANT FOCUS AREAS

Districts awarded funds by The Colorado Comprehensive Quality Physical Education Instruction Pilot Program (C.R.S. 22-99-101) are required to use the grant to implement a comprehensive quality physical education instruction program that includes, the following components:

- Implementing daily physical education for all students 30 – 45 minutes depending on grade levels, with moderate to vigorous physical activity for at least half of the physical education class time.
- Classes should be comparable to the class size for academic subjects and a safe, clean, and well-maintained indoor and outdoor spaces for physical education.
- Curriculum should meet Colorado’s physical education standards at each covered grade level; provide regular assessment and student progress monitoring.
- Policy that prohibits against removal of a student from the physical education program for academic reasons or as a form of punishment; and a prohibition against exempting students from physical education instruction with limited, specified exceptions.
- In addition, grantees that receive funding are expected to prepare a three-year comprehensive quality physical education instruction action plan that includes class schedules, physical education curriculum, physical education teacher qualifications, a professional development plan, and sample physical education assessments and assessment rubrics.

Current Grantees:

McAuliffe Middle School is an urban school located in Denver Public School District serving.

Center Consolidated School District is a rural district located in the San Luis Valley. They are supporting two schools - **Haskin Elementary School** and **Skoglund Middle School**.

B.F. Kitchen Elementary School is a suburban school in the Thompson School District.

Grantees have:

- Received focused professional development based on their needs.
- Engaged in monthly communities of practice convenings.
- Attended professional development on the key grant focus areas.
- Engaged in baseline and yearly data collection for grant evaluation.
- Prepared comprehensive quality physical education instruction action plans.

To learn more on the Comprehensive Quality Physical Education Instruction Pilot Program, use this QR Code:



For questions, contact:

Jamie Hurley at hurley_j@cde.state.co.us or 303-866-6453

View all CDE fact sheets: www.cde.state.co.us/communications/factsheetsandfaqs

Innovative Learning Opportunities Pilot (ILOP) Program

Student Pathways



Program Overview

The Innovative Learning Opportunities Pilot (ILOP) Program was created through SB 19-216. This program enables participating Local Education Providers (LEPs) to offer their 9th through 12th grade high school students a variety of learning experiences that usually occur outside of the classroom. These learning experiences should be designed to enrich students' education and support them in successfully transitioning from high school to postsecondary education and/or the workforce.

Innovative learning opportunities may include work-based learning such as apprenticeships or residency programs, competency-based learning or capstone projects, and other learning experiences that are designed to help students develop and demonstrate personal, entrepreneurial, civic and interpersonal, and professional skills as described in CDE's [Essential Skills Required in the Colorado Academic Standards](#).

Selected LEPs will be allowed to count their part-time high school students, that participate in the LEP's Innovative Learning Plan, as full-time students regardless of the actual number of teacher-pupil instruction hours and teacher-pupil contact hours for each student.

In 2021-22, there were two cohorts of ILOP, and a new cohort is added each year. It is the intent of the General Assembly to increase the number of LEPs that participate in this program to 100% by 2025-26.

Funding and Participation

Selected LEPs do not receive additional funding above their regular per pupil funding. However, LEPs can count their part-time students who are participating in ILOP opportunities as full-time students regardless of seat time at the high school.

Eligible ILOP applicants include:

- A Local Education Provider (LEP) *or a group* of LEPs
- A school district
- A Board of Cooperative Services (BOCES):
 - On behalf of its member school districts; or
 - To implement an ILP in a public high school that it operates
- A district charter school authorized by a school district:
 - As part of its authorizing school district, or

2022-23 Cohort

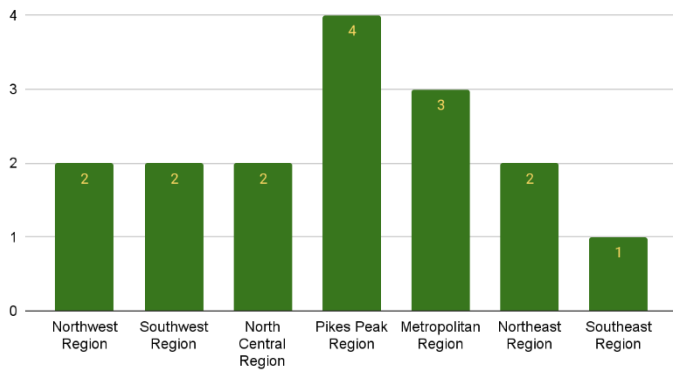
- Alamosa School District RE-11J
- Boulder Valley School District Re 2
- Colorado Early Colleges (Charter School Institute)
- Colorado River BOCES (De Beque School District 49JT, Garfield 16 School District)
- Hayden School District RE-1
- Montezuma-Cortez School District RE-1
- Power Technical Early College (District 49)
- Spark Online Academy (Colorado Springs 11)
- South Routt School District RE-3
- Steamboat Springs School District RE-2

- Independent of its authorizing school district
- An institute charter school authorized by the state Charter School Institute

Participating LEPs 2021-22

For 2021-22, 581 students accessed ILOP opportunities, across 16 LEPs.

ILOP Districts by Region



The Academy of Charter Schools (Charter School Institute)	Jefferson County School District R-1
Clear Creek School District RE-1	Lewis-Palmer School District 38
Durango School District 9-R	Mountain Valley School District RE-1
East Grand School District 2	Pueblo County 70 School District
Education reEnvisioned BOCES	Vilas School District RE-5
Estes Park School District R-3	Weld School District RE 3-J
Falcon District 49	Weld School District Re-8
Holyoke School District Re-1J	West Grand School District 1-JT

WHERE CAN I LEARN MORE?

- For more information, visit the Innovative Learning Opportunities Pilot Program webpage: <https://www.cde.state.co.us/postsecondary/ilop>
- For questions, contact Erica Ryan at ryan_e@cde.state.co.us or 720-576-4288.