

Presentation to the Fiscal Stability Committee

October 1, 2009



cde Improving
Academic
Achievement

Full Implementation of CAP4K

- Accomplishments:
 - School readiness description adopted
 - Post-secondary and workforce readiness (PWR) description adopted
 - PWR assessment pilot program running
- Next Steps:
 - Revised standards to be adopted by State Board of Education (SBE) in December, 2009
 - SBE and the Commission on Higher Education will jointly adopt PWR assessment in December, 2010

Expansion and Maintenance of Colorado Growth Model

- Initial expansion covered by \$2.5M from ARRA discretionary funds
- Available to the public this winter with updated version next summer
- Other states have adopted our model to track the progress of their students
- Colorado received an Adobe MAX Award for its use of Adobe software in the interactive growth model display

Public School Finance Act of 1994

Total Program for FY 2009-10

\$5,698,295,823

- Total State Share: \$3,535,908,789 (63.6%)
- Total Local Share: \$2,073,368,991 (36.4%)
 - Potential Rescissions: (1.96% of Total Program)
 - Fiscal Emergency Contingency Reserve \$110,000,000
 - Cost of Living Study \$250,000
 - Off-the-Top School Finance Admin. \$1,701,773

Total State and Federal Funds Distribution to School Districts and BOCES: \$4,119,788,471.60

- Total State Funds Distribution:
\$3,639,530,369.16 (88.3%)
- Total Federal Funds Distribution:
\$480,258,102.44 (11.7%)

FY08-09 DISTRIBUTIONS TO SCHOOL DISTRICTS AND BOCES

STATE FUNDS

State Share (Equalization)	3,390,877,178.62	
State Share (Hold Harmless Kindergarten)	7,321,864.23	
State Share (Facility School)	587,504.00	
State ECEA (Special Education)	127,332,703.00	
State Transportation	45,653,856.00	
Small Attendance Center Aid	943,332.99	
State ELPA	8,612,057.00	
State Gifted and Talented	8,236,573.00	
Contingency Reserve	1,532,288.14	
Expelled and At Risk Students	5,332,965.00	
Supplemental On-Line Reimbursement	530,000.00	
Read To Achieve	5,804,998.12	
Dropout Prevention	30,500.00	
Comprehensive Health	564,270.00	
School Counselor Grant	4,920,868.72	
Closing Achievement Gap Grant	1,701,000.00	
Family Literacy Education Fund	78,323.00	
Regional Service Areas Grant	80,669.78	
Preschool to Post Secondary Education	17,120.00	
Out of District Students	31,120.74	
State Matching Child Nutrition	2,472,644.00	
School Breakfast Program	498,500.00	
Start Smart Nutrition	701,727.90	
Child Nutrition: School Lunch Protection Program	667,567.60	
Capital Construction - Districts	354,976.04	
Capital Construction Lottery	380,234.00	
School Construction & Renovation Project	18,920,527.28	
Capital Construction - Charter Schools	5,135,000.00	
BOCES Basic Grant	210,000.00	
TOTAL STATE FUNDS DISTRIBUTION	3,639,530,369.16	88.3%

FEDERAL FUNDS

School Breakfast Program	23,287,308.54
National School Lunch Program	100,897,386.44
Special Milk Program for Children	43,902.05
Summer Food Service Program for Children	1,313,254.22
Federal Fresh Fruit & Vegetable Program	420,996.91
Title IV, Part A, Subpart I: Safe and Drug Free School	3,014,591.00
Title I, Part A: Improving Basic Programs Operated by Schools	125,028,725.00
Title I, Part D: Delinquent	1,568,797.00
Title I, Part A: Improving Basic Programs Operated by Schools	3,775,279.00
Title II, Part A. Teacher and Principal Training and Recruiting Fund	30,526,905.00
Title II, Part B: Math and Science Partnership Program	997,133.00
IDEA, Part B: Special Education: Preschool Grants	3,944,033.00
IDEA, Part B: Grants to States	944,305.57
IDEA, Part B: Grants to States	145,459,105.00
Title II, Part D, Subpart 1, Enhancing Education Through Technology Act of 2001	2,813,674.00
Title III, Part A: English Language Acquisition	8,834,200.00
Reading First, Part B, Sub-part I	6,718,097.25
Twenty-First Century Community Learning Centers	6,111,925.00
School Improvement Grant	450,041.00
Title X: McKinney-Vento Homeless Education Assistance Improvement Act of 2001	502,107.00
Title I, Part C: Education of Migrant Children	6,599,577.96
Title V, Part A: Innovative Programs	477,886.22

FY08-09 DISTRIBUTIONS TO SCHOOL DISTRICTS AND BOCES

Title VI, Part B, Sub-part II: Rural and Low Income Schools	255,975.00
Adult Education and Family Literacy Act: Adult Education	1,504,504.00
Learn and Serve America: School and Community Based Programs	140,000.00
Title I, Part B, Subpart 3: Even Start Family Literacy.	505,581.00
Title I, Part G: Advanced Placement for Disadvantaged Students	83,189.00
Child Care Assistance Block Grant	348,628.21
Consumer Support Technical Assistance	91,894.07
State Library Program	34,486.00
Grow Smart Posters	84,884.00
Title V, Part B. Public Charter School Grant	3,479,731.00

TOTAL FEDERAL FUNDS DISTRIBUTION	480,258,102.44	11.7%
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TOTAL STATE AND FEDERAL FUNDS DISTRIBUTION TO SCHOOL DISTRICTS AND BOCES	4,119,788,471.60
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FY09-10 ARRA FUNDING DISTRIBUTED IN FY08-09

IDEA, Part B: ARRA	4,099,117.00
Title I, Part A: ARRA	278,962.00

Total Current Expenditures Per Pupil

Revenues and Expenditures for Public Elementary and Secondary Education
National Center for Education Statistics – Common Core of Data

	FY2004-05	FY2006-07
U.S. Average	\$8,701	\$9,683
High – New Jersey	\$14,117	\$16,163
Low – Utah	\$5,216	\$5,606
Colorado	\$7,826	\$8,286
Rank <small>(Includes District of Columbia)</small>	34/51	40/51

State Rankings of Average Teacher Salary

Survey and Analysis of Teacher Salary Trends 2007
American Federation of Teachers, AFL-CIO

	FY2004-05	FY2006-07
U.S. Average	\$47,570	\$51,009
High – California	\$57,604	\$63,640
Low – South Dakota	\$34,039	\$35,378
Colorado	\$43,965	\$45,832
Rank	22/50	28/50

Colorado Average Teacher Salaries

Pupil Membership and Classroom Teacher Data – Fall 2008
Colorado Department of Education

FY2008-09

Colorado Average	\$48,485
High – Cherry Creek 5	\$59,177
Low – Kim Reorganized 88	\$26,911

DISTRICT CODE	COUNTY	DISTRICT	FY09 Funded Pupil Count	FY09 Total Program	Total Program Per Pupil Funding	FY09 Voter Approved Override	Per Pupil Funding w/Voter Approved Override	FY09 Assessed Valuation	FY09 Average Teacher	Amount Equal to 1 Mill Override	# of Teachers Funded with Mill	1
0010	ADAMS	MAPLETON 1	5,376.6	37,793,742.01	7,029.30	2,914,049.99	7,571.29	477,132,910	50,662	477,132.91	9.42	
0020	ADAMS	ADAMS 12 FIVE STAR	40,734.4	272,530,708.46	6,690.43	35,400,000.00	7,559.48	1,782,981,920	52,472	1,782,981.92	33.98	
0030	ADAMS	ADAMS CITY 14	6,526.2	47,803,886.02	7,324.92	4,890,000.00	8,074.21	558,471,120	48,618	558,471.12	11.49	
0040	ADAMS	BRIGHTON 27J	13,637.4	90,289,286.86	6,620.71	750,000.00	6,675.71	798,034,830	47,696	798,034.83	16.73	
0050	ADAMS	BENNETT 29J	1,071.2	7,572,279.50	7,068.97	0.00	7,068.97	81,574,100	38,024	81,574.10	2.15	
0060	ADAMS	STRASBURG 31J	930.7	6,604,639.06	7,096.42	300,000.00	7,418.76	50,614,480	39,917	50,614.48	1.27	
0070	ADAMS	WESTMINSTER 50	10,309.2	72,655,349.46	7,047.62	8,363,712.48	7,858.91	551,961,890	55,979	551,961.89	9.86	
0100	ALAMOSA	ALAMOSA RE-11J	2,179.7	14,562,982.73	6,681.19	0.00	6,681.19	109,222,709	43,858	109,222.71	2.49	
0110	ALAMOSA	SANGRE DE CRISTO RE-22J	309.7	2,777,855.89	8,969.51	0.00	8,969.51	21,386,195	32,012	21,386.20	0.67	
0120	ARAPAHOE	ENGLEWOOD 1	3,340.5	23,324,568.50	6,982.36	3,155,850.00	7,927.08	420,770,900	55,720	420,770.90	7.55	
0123	ARAPAHOE	SHERIDAN 2	1,501.4	12,091,803.55	8,053.69	1,000,000.00	8,719.73	152,418,590	49,787	152,418.59	3.06	
0130	ARAPAHOE	CHERRY CREEK 5	48,401.8	330,160,682.50	6,821.25	59,604,511.44	8,052.70	4,531,481,790	59,177	4,531,481.79	76.58	
0140	ARAPAHOE	LITTLETON 6	15,283.4	101,488,331.91	6,640.43	16,813,580.59	7,740.55	1,301,422,260	56,163	1,301,422.26	23.17	
0170	ARAPAHOE	DEER TRAIL 26J	176.2	2,137,219.28	12,129.51	6,508.04	12,166.44	21,286,730	36,929	21,286.73	0.58	
0180	ARAPAHOE	ADAMS-ARAPAHOE 28J	32,989.5	236,928,956.38	7,181.95	22,339,028.00	7,859.11	1,875,202,640	52,293	1,875,202.64	35.86	
0190	ARAPAHOE	BYERS 32J	487.4	3,824,628.84	7,847.00	0.00	7,847.00	36,422,970	39,014	36,422.97	0.93	
0220	ARCHULETA	ARCHULETA COUNTY 50JT	1,589.6	10,963,906.69	6,897.27	0.00	6,897.27	339,930,916	43,437	339,930.92	7.83	
0230	BACA	WALSH RE-1	151.0	1,763,182.22	11,676.70	0.00	11,676.70	28,312,261	32,256	28,312.26	0.88	
0240	BACA	PRITCHETT RE-3	65.2	878,861.43	13,479.47	0.00	13,479.47	8,927,655	28,930	8,927.66	0.31	
0250	BACA	SPRINGFIELD RE-4	285.1	2,546,771.68	8,932.91	0.00	8,932.91	19,210,327	35,175	19,210.33	0.55	
0260	BACA	VILAS RE-5	485.3	3,148,768.46	6,488.29	0.00	6,488.29	6,207,778	40,621	6,207.78	0.15	
0270	BACA	CAMPO RE-6	54.2	756,000.56	13,948.35	154,645.62	16,801.59	10,657,692	27,250	10,657.69	0.39	
0290	BENT	LAS ANIMAS RE-1	546.3	4,034,106.06	7,384.42	0.00	7,384.42	45,638,535	35,680	45,638.54	1.28	
0310	BENT	MCCLAVE RE-2	257.0	2,369,955.97	9,221.62	125,782.95	9,711.05	15,174,875	35,082	15,174.88	0.43	
0470	BOULDER	ST VRAIN VALLEY RE-1J	23,901.1	161,364,713.12	6,751.35	16,500,000.00	7,441.70	2,253,992,555	47,932	2,253,992.56	47.03	
0480	BOULDER	BOULDER VALLEY RE-2J	27,458.3	187,076,455.94	6,813.11	32,662,468.00	8,002.64	4,681,607,630	55,970	4,681,607.63	83.65	
0490	CHAFFEE	BUENA VISTA R-31	945.0	6,627,642.23	7,013.38	992,101.52	8,063.22	167,900,970	38,955	167,900.97	4.31	
0500	CHAFFEE	SALIDA R-32(J)	1,096.1	7,484,950.61	6,828.71	1,504,635.00	8,201.43	174,311,599	37,438	174,311.60	4.66	
0510	CHEYENNE	KIT CARSON R-1	100.4	1,265,923.87	12,608.80	273,409.77	15,332.01	55,022,480	35,897	55,022.48	1.53	
0520	CHEYENNE	CHEYENNE RE-5	212.7	2,237,126.21	10,517.75	217,915.00	11,542.27	93,998,690	32,487	93,998.69	2.89	
0540	CLEAR CREEK	CLEAR CREEK RE-1	972.0	6,932,773.55	7,132.48	1,064,046.00	8,227.18	435,303,310	41,629	435,303.31	10.46	
0550	CONEJOS	NORTH CONEJOS RE-1J	1,115.4	7,776,821.66	6,972.23	189,856.48	7,142.44	21,036,789	40,483	21,036.79	0.52	
0560	CONEJOS	SANFORD 6J	328.8	2,884,713.08	8,773.46	0.00	8,773.46	5,152,710	39,827	5,152.71	0.13	
0580	CONEJOS	SOUTH CONEJOS RE-10	279.9	2,627,476.63	9,387.20	0.00	9,387.20	22,193,269	38,350	22,193.27	0.58	
0640	COSTILLA	CENTENNIAL R-1	222.8	2,318,644.58	10,406.84	0.00	10,406.84	64,224,349	34,945	64,224.35	1.84	
0740	COSTILLA	SIERRA GRANDE R-30	276.4	2,564,701.01	9,278.95	0.00	9,278.95	46,928,297	38,696	46,928.30	1.21	
0770	CROWLEY	CROWLEY COUNTY RE-1J	529.6	3,965,798.29	7,488.29	0.00	7,488.29	33,446,458	34,745	33,446.46	0.96	
0860	CUSTER	CUSTER COUNTY C1	484.9	3,617,483.40	7,460.27	0.00	7,460.27	84,884,080	36,858	84,884.08	2.30	
0870	DELTA	DELTA COUNTY 50(J)	5,184.8	33,972,054.36	6,552.24	0.00	6,552.24	402,983,000	41,167	402,983.00	9.79	
0880	DENVER	DENVER COUNTY 1	69,394.0	506,132,726.37	7,293.61	74,621,442.00	8,368.94	10,186,126,917	48,372	10,186,126.92	210.58	
0890	DOLORES	DOLORES RE NO.2	267.1	2,597,245.32	9,723.87	0.00	9,723.87	57,297,829	35,911	57,297.83	1.60	
0900	DOUGLAS	DOUGLAS COUNTY RE-1	55,308.4	366,524,535.96	6,626.92	33,713,000.00	7,236.47	4,712,352,380	53,287	4,712,352.38	88.43	
0910	EAGLE	EAGLE COUNTY RE 50	5,818.7	41,987,430.15	7,215.95	8,061,630.90	8,601.42	2,933,684,930	47,248	2,933,684.93	62.09	
0920	ELBERT	ELIZABETH C-1	2,740.7	18,345,004.33	6,693.55	0.00	6,693.55	169,152,760	36,559	169,152.76	4.63	
0930	ELBERT	KIOWA C-2	362.6	3,198,205.16	8,820.20	0.00	8,820.20	31,295,275	35,370	31,295.28	0.88	

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0940	ELBERT	BIG SANDY 100J	303.0	2,891,607.97	9,543.26	0.00	9,543.26	16,212,659	37,431	16,212.66	0.43
0950	ELBERT	ELBERT 200	254.2	2,570,301.83	10,111.34	0.00	10,111.34	17,928,365	38,518	17,928.37	0.47
0960	ELBERT	AGATE 300	67.7	979,738.40	14,471.76	0.00	14,471.76	12,363,851	30,395	12,363.85	0.41
0970	EL PASO	CALHAN RJ1	639.2	4,813,402.01	7,530.35	0.00	7,530.35	22,249,177	37,508	22,249.18	0.59
0980	EL PASO	HARRISON 2	10,323.5	72,592,622.79	7,031.78	5,750,000.00	7,588.77	581,359,530	40,242	581,359.53	14.45
0990	EL PASO	WIDEFIELD 3	8,005.9	52,276,765.70	6,529.78	3,950,000.00	7,023.17	310,965,820	45,958	310,965.82	6.77
1000	EL PASO	FOUNTAIN 8	6,470.7	42,252,247.45	6,529.78	700,000.00	6,637.96	153,879,880	44,470	153,879.88	3.46
1010	EL PASO	COLORADO SPRINGS 11	30,343.0	204,525,190.33	6,740.44	30,398,822.00	7,742.28	2,464,841,380	47,251	2,464,841.38	52.17
1020	EL PASO	CHEYENNE MOUNTAIN 12	4,510.7	29,453,878.65	6,529.78	3,100,000.00	7,217.03	369,206,520	45,953	369,206.52	8.03
1030	EL PASO	MANITOU SPRINGS 14	1,311.2	9,155,661.51	6,982.66	1,900,000.00	8,431.71	108,977,330	41,878	108,977.33	2.60
1040	EL PASO	ACADEMY 20	20,824.6	135,980,056.59	6,529.78	26,750,862.00	7,814.36	1,315,656,650	44,531	1,315,656.65	29.54
1050	EL PASO	ELLCOTT 22	899.8	6,687,690.15	7,432.42	0.00	7,432.42	30,474,430	34,574	30,474.43	0.88
1060	EL PASO	PEYTON 23JT	642.3	4,842,402.21	7,539.16	0.00	7,539.16	39,853,754	37,510	39,853.75	1.06
1070	EL PASO	HANOVER 28	288.6	2,779,315.21	9,630.34	0.00	9,630.34	47,320,350	39,754	47,320.35	1.19
1080	EL PASO	LEWIS-PALMER 38	5,647.4	36,876,279.57	6,529.78	4,000,000.00	7,238.07	445,806,120	45,719	445,806.12	9.75
1110	EL PASO	FALCON 49	12,984.3	84,784,622.45	6,529.78	7,500,000.00	7,107.40	656,524,910	42,075	656,524.91	15.60
1120	EL PASO	EDISON 54JT	170.5	1,921,963.89	11,272.52	0.00	11,272.52	3,098,019	39,139	3,098.02	0.08
1130	EL PASO	MIAMI-YODER 60	341.2	3,057,194.64	8,960.12	40,575.48	9,079.04	15,637,047	37,841	15,637.05	0.41
1140	FREMONT	CANON CITY RE-1	3,926.5	25,639,181.17	6,529.78	0.00	6,529.78	220,880,120	46,211	220,880.12	4.78
1150	FREMONT	FLORENCE RE-2	1,733.1	11,474,568.42	6,620.83	350,000.00	6,822.78	164,796,220	40,437	164,796.22	4.08
1160	FREMONT	COTOPAXI RE-3	251.8	2,486,989.50	9,876.84	0.00	9,876.84	53,120,570	37,585	53,120.57	1.41
1180	GARFIELD	ROARING FORK RE-1	5,291.0	37,483,567.02	7,084.40	4,000,000.00	7,840.40	1,068,958,810	45,754	1,068,958.81	23.36
1195	GARFIELD	GARFIELD RE-2	4,659.8	30,672,582.25	6,582.38	4,300,000.00	7,505.17	1,246,174,190	42,704	1,246,174.19	29.18
1220	GARFIELD	GARFIELD 16	1,318.7	9,345,091.03	7,086.59	996,000.00	7,841.88	996,000.00	43,597	1,213,802.68	27.84
1330	GILPIN	GILPIN COUNTY RE-1	329.8	3,039,787.56	9,217.06	520,488.00	10,795.26	305,857,455	44,867	305,857.46	6.82
1340	GRAND	WEST GRAND 1-JT	484.5	3,826,176.97	7,897.17	596,630.00	9,128.60	202,214,070	38,121	202,214.07	5.30
1350	GRAND	EAST GRAND 2	1,379.3	9,416,837.89	6,827.26	2,114,125.51	8,360.01	662,183,400	41,037	662,183.40	16.14
1360	GUNNISON	GUNNISON WATERSHED RE-1J	1,700.2	11,707,480.39	6,885.94	1,300,000.00	7,650.56	681,164,783	42,765	681,164.78	15.93
1380	HINSDALE	HINSDALE COUNTY RE-1	89.1	1,256,784.82	14,105.33	0.00	14,105.33	48,216,000	37,144	48,216.00	1.30
1390	HUERFANO	HUERFANO RE-1	646.8	4,724,161.93	7,303.90	0.00	7,303.90	75,690,770	36,378	75,690.77	2.08
1400	HUERFANO	LA VETA RE-2	261.0	2,411,901.73	9,241.00	0.00	9,241.00	37,540,120	35,929	37,540.12	1.04
1410	JACKSON	NORTH PARK R-1	212.0	2,321,239.87	10,949.24	0.00	10,949.24	30,766,370	41,083	30,766.37	0.75
1420	JEFFERSON	JEFFERSON R-1	81,598.2	547,070,054.83	6,704.44	74,302,585.00	7,615.03	7,323,103,780	51,836	7,323,103.78	141.28
1430	KIOWA	EADS RE-1	189.4	2,034,387.21	10,741.22	0.00	10,741.22	18,419,400	34,645	18,419.40	0.53
1440	KIOWA	PLAINVIEW RE-2	72.9	975,290.07	13,378.46	64,538.16	14,263.76	14,717,160	30,639	14,717.16	0.48
1450	KIT CARSON	ARRIBA-FLAGLER C-20	177.1	1,968,383.25	11,114.53	0.00	11,114.53	17,508,299	36,342	17,508.30	0.48
1460	KIT CARSON	HI PLAINS R-23	115.6	1,385,952.79	11,989.21	139,360.24	13,194.75	11,053,704	32,988	11,053.70	0.34
1480	KIT CARSON	STRATTON R-4	222.8	2,233,776.00	10,025.92	0.00	10,025.92	12,747,188	32,218	12,747.19	0.40
1490	KIT CARSON	BETHUNE R-5	121.2	1,509,240.95	12,452.48	0.00	12,452.48	13,430,739	36,154	13,430.74	0.37
1500	KIT CARSON	BURLINGTON RE-6J	719.5	4,974,941.98	6,914.44	0.00	6,914.44	67,411,742	35,118	67,411.74	1.92
1510	LAKE	LEADVILLE R-1	1,122.3	8,223,545.00	7,327.40	667,783.00	7,922.42	94,093,301	35,848	94,093.30	2.62
1520	LA PLATA	DURANGO 9-R	4,574.7	31,061,139.60	6,789.77	5,021,262.39	7,887.38	2,028,945,145	44,527	2,028,945.15	45.57
1530	LA PLATA	BAYFIELD 10JT-R	1,309.8	9,250,189.17	7,062.29	1,033,407.54	7,851.27	382,604,369	42,900	382,604.37	8.92
1540	LA PLATA	IGNACIO 11 JT	789.6	6,033,096.45	7,640.70	1,100,000.00	9,033.81	630,748,565	40,535	630,748.57	15.56
1550	LARIMER	POUDRE R-1	24,933.0	162,807,004.74	6,529.78	19,012,147.00	7,292.31	2,316,956,729	48,639	2,316,956.73	47.64

DISTRICT CODE	COUNTY	DISTRICT	FY09 Funded Pupil Count	FY09 Total Program	Total Program Per Pupil Funding	FY09 Voter Approved Override	Per Pupil Funding w/Voter Approved Override	FY09 Assessed Valuation	FY09 Average Teacher	Amount Equal to 1 Mill Override	# of Teachers Funded with 1 Mill
1560	LARIMER	THOMPSON R-2J	14,486.4	94,593,004.99	6,529.78	14,040,000.00	7,498.96	1,319,489,370	45,951	1,319,489.37	28.72
1570	LARIMER	ESTES PARK R-3	1,191.8	8,536,147.82	7,162.40	1,921,000.00	8,774.25	342,136,010	45,208	342,136.01	7.57
1580	LAS ANIMAS	TRINIDAD 1	1,558.1	10,759,264.55	6,905.37	0.00	6,905.37	150,397,400	41,656	150,397.40	3.61
1590	LAS ANIMAS	PRIMERO REORGANIZED 2	208.6	2,221,545.65	10,649.79	428,694.86	12,704.89	415,227,590	35,220	415,227.59	11.79
1600	LAS ANIMAS	HOEHNE REORGANIZED 3	335.7	2,860,995.62	8,522.48	0.00	8,522.48	45,533,070	42,796	45,533.07	1.06
1620	LAS ANIMAS	AGUILAR REORGANIZED 6	136.4	1,672,673.78	12,263.00	29,636.04	12,480.28	53,359,270	38,914	53,359.27	1.37
1750	LAS ANIMAS	BRANSON REORGANIZED 82	515.7	3,358,439.44	6,512.39	0.00	6,512.39	11,031,330	41,304	11,031.33	0.27
1760	LAS ANIMAS	KIM REORGANIZED 88	59.0	762,289.97	12,920.17	157,086.66	15,582.65	15,519,870	26,911	15,519.87	0.58
1780	LINCOLN	GENOA-HUGO C-113	180.6	2,049,000.98	11,345.52	0.00	11,345.52	21,757,553	34,869	21,757.55	0.62
1790	LINCOLN	LIMON RE-4J	498.8	3,734,883.60	7,487.74	0.00	7,487.74	39,194,631	36,146	39,194.63	1.08
1810	LINCOLN	KARVAL RE-23	263.2	1,864,667.09	7,084.60	0.00	7,084.60	4,162,599	31,591	4,162.60	0.13
1828	LOGAN	VALLEY RE-1	2,400.6	15,713,235.73	6,545.55	500,000.00	6,753.83	162,422,110	39,510	162,422.11	4.11
1850	LOGAN	FRENCHMAN RE-3	188.6	2,077,659.44	11,016.22	18,622.72	11,114.96	9,242,740	37,226	9,242.74	0.25
1860	LOGAN	BUFFALO RE-4	303.9	2,740,467.58	9,017.66	0.00	9,017.66	13,179,698	36,254	13,179.70	0.36
1870	LOGAN	PLATEAU RE-5	153.5	1,852,618.29	12,069.17	36,496.36	12,306.94	45,361,800	36,145	45,361.80	1.26
1980	MESA	DEBEQUE 49JT	160.2	1,890,778.80	11,802.61	5,221.77	11,835.21	210,769,930	37,596	210,769.93	5.61
1990	MESA	PLATEAU VALLEY 50	489.2	3,588,901.86	7,336.27	0.00	7,336.27	147,593,530	40,338	147,593.53	3.66
2000	MESA	MESA COUNTY VALLEY 51	21,370.8	139,546,622.42	6,529.78	7,852,374.10	6,897.21	1,671,286,730	48,486	1,671,286.73	34.47
2010	MINERAL	CREEDE CONSOLIDATED 1	129.2	1,632,876.64	12,638.36	70,000.00	13,180.16	30,386,390	41,967	30,386.39	0.72
2020	MOFFAT	MOFFAT COUNTY RE NO. 1	2,236.5	14,603,852.97	6,529.78	2,177,847.37	7,503.55	443,165,070	46,943	443,165.07	9.44
2035	MONTEZUMA	MONTEZUMA-CORTEZ RE-1	3,021.3	19,728,424.31	6,529.78	0.00	6,529.78	333,622,100	39,556	333,622.10	8.43
2055	MONTEZUMA	DOLORES RE-4A	689.2	5,041,008.25	7,314.29	390,000.00	7,880.16	56,008,700	39,319	56,008.70	1.42
2070	MONTEZUMA	MANCOS RE-6	392.3	3,267,832.32	8,329.93	57,800.00	8,477.27	47,735,740	37,249	47,735.74	1.28
2180	MONTROSE	MONTROSE RE-1J	6,113.6	41,732,413.33	6,826.16	0.00	6,826.16	539,295,585	44,843	539,295.59	12.03
2190	MONTROSE	WEST END RE-2	327.9	3,067,439.83	9,354.80	248,000.00	10,111.13	41,495,458	36,280	41,495.46	1.14
2395	MORGAN	BRUSH RE-2(J)	1,469.9	10,294,098.88	7,003.26	400,000.00	7,275.39	155,051,691	38,579	155,051.69	4.02
2405	MORGAN	FT. MORGAN RE-3	3,009.6	21,014,155.90	6,982.38	550,000.00	7,165.12	189,333,030	38,497	189,333.03	4.92
2505	MORGAN	WELDON VALLEY RE-20(J)	205.4	2,285,009.86	11,124.68	9,617.90	11,171.51	12,665,290	37,549	12,665.29	0.34
2515	MORGAN	WIGGINS RE-50(J)	535.5	4,073,449.71	7,606.82	0.00	7,606.82	40,433,930	36,715	40,433.93	1.10
2520	OTERO	EAST OTERO R-1	1,456.8	10,239,488.73	7,028.75	0.00	7,028.75	54,513,872	37,318	54,513.87	1.46
2530	OTERO	ROCKY FORD R-2	805.1	6,061,747.87	7,529.19	0.00	7,529.19	27,886,081	35,494	27,886.08	0.79
2535	OTERO	MANZANOLA 3J	196.4	2,234,123.25	11,375.37	0.00	11,375.37	5,931,292	36,568	5,931.29	0.16
2540	OTERO	FOWLER R-4J	402.0	3,219,771.42	8,009.38	0.00	8,009.38	15,860,349	35,174	15,860.35	0.45
2560	OTERO	CHERAW 31	194.9	2,184,854.38	11,210.13	0.00	11,210.13	3,953,037	35,580	3,953.04	0.11
2570	OTERO	SWINK 33	367.6	3,066,045.57	8,340.71	15,862.00	8,383.86	14,286,267	36,597	14,286.27	0.39
2580	OURAY	OURAY R-1	249.5	2,753,035.98	11,034.21	155,000.00	11,655.45	61,160,095	45,840	61,160.10	1.33
2590	OURAY	RIDGWAY R-2	342.6	3,224,746.96	9,412.57	360,000.00	10,463.36	128,098,239	39,300	128,098.24	3.26
2600	PARK	PLATTE CANYON R-1	1,219.9	8,706,093.97	7,136.73	550,204.00	7,587.75	131,410,592	45,289	131,410.59	2.90
2610	PARK	PARK RE-2	555.3	4,299,008.14	7,741.78	757,952.78	9,106.72	285,774,043	38,259	285,774.04	7.47
2620	PHILLIPS	HOLYOKE RE-1J	589.2	4,256,315.37	7,223.89	0.00	7,223.89	45,603,920	35,629	45,603.92	1.28
2630	PHILLIPS	HAXTUN RE-2J	276.6	2,426,045.54	8,770.95	0.00	8,770.95	24,866,485	35,245	24,866.49	0.71
2640	PITKIN	ASPEN 1	1,597.3	14,338,496.89	8,976.71	3,265,941.63	11,021.37	2,552,953,670	54,317	2,552,953.67	47.00
2650	PROWERS	GRANADA RE-1	249.8	2,411,762.24	9,654.77	0.00	9,654.77	10,259,410	35,150	10,259.41	0.29
2660	PROWERS	LAMAR RE-2	1,620.2	11,162,119.64	6,889.35	0.00	6,889.35	85,567,890	40,317	85,567.89	2.12
2670	PROWERS	HOLLY RE-3	291.3	2,533,856.55	8,698.44	0.00	8,698.44	16,135,130	32,501	16,135.13	0.50

Categorical Program - FY 2007-08	Total State & Federal Revenue FY2007-08	Total State and Federal Expenditures FY2007-08	Total State & Federal Expenditures in Excess of Revenue FY2007-08	Percentage of Excess Expenditures by Program FY2007-08
Exceptional Children's Education Act (ECEA)	266,815,209	725,170,152	458,354,943	63.2%
English Language Proficiency Act (ELPA)	16,652,103	146,175,652	129,523,549	88.6%
Transportation	45,363,451	182,744,365	137,380,914	75.2%
Gifted & Talented	7,917,204	34,515,931	26,598,727	77.1%
Colorado Vocational Act	29,099,731	79,436,592	50,336,861	63.4%
Expelled Students	5,783,903	5,783,903	0	0.0%
Small Attendance Center Aide	943,333	943,333	0	0.0%
Comprehensive Health Education	592,990	592,990	0	0.0%
Total of all Categorical Programs as Reported	373,167,924	1,175,362,917	802,194,994	68.25%

**Summary of Appropriations for New Programs or Expansions of Existing Programs
FY 2007-08 Through FY 2009-10**

Bill(s)	Description	Appropriations*				Notes	
		FY 2007-08	FY 2008-09				FY 2009-10
			Initial	Mid-year Change	Final		
Public School Finance:*							
HB 08-1388	Provide supplemental funding to expand full-day kindergarten programs (fund at 0.58 FTE rather than 0.50 FTE)		\$32,575,973		\$32,575,973	\$34,853,191	In FY 08-09, a total of \$446,915 was withheld from districts not providing full-day kindergarten and deposited in State Education Fund. FY 08-09 estimate was \$31,719,892.
SB 07-199; HB 08-1388	Colorado Preschool Program - add 2,000 1/2-day slots in FY 07-08; add another 4,100 slots in FY 08-09	6,136,626	16,464,588		16,464,588	19,638,198	FY 07-08 estimate was \$4,655,056. Not all authorized slots were allocated in FY 08-09.
SB 07-199	Increase minimum per pupil funding for "floor" districts	6,428,914	12,304,083		12,304,083	13,651,532	FY 07-08 estimate was \$6,369,059.
HB 08-1388	Allow districts to average up to five (rather than four) years of enrollment for funding purposes		9,170,658		9,170,658	9,403,814	FY 08-09 estimate was \$9,226,000.
HB 08-1388	Hold-harmless full-day kindergarten funding		7,326,005		7,326,005	7,705,498	This funding is for those districts that previously used Colorado Preschool Program funding for full-day kindergarten programs. FY 08-09 estimate was \$7,356,409.
HB 08-1388	Declining enrollment study		200,000	(200,000)	0	200,000	Study delayed by one year
HB 08-1021	Early access for gifted children		76,366		76,366	n/a	FY 08-09 estimate was \$252,799.
HB 08-1388	Increase base per pupil funding by an extra \$19.72		20,114,338	(20,114,338)	0	0	HB 08-1388 increased base per pupil funding by \$19.72 more than constitutionally required, beginning in FY 08-09. This provision was subsequently repealed. FY 08-09 estimate was \$19,967,013.
HB 08-1388	Add staff for Department administration and oversight of preschool and kindergarten programs		348,071	(348,071)	0	<i>Included below</i>	This funding has continued, but it is not supported by state funds. Instead, these costs are supported "off-the-top" of districts' total program funding.
SB 09-215	Fund administrative costs associated with school finance "off-the-top" of districts' total program funding			(1,345,439)	(1,345,439)	(1,727,275)	This funding has continued, but it is not supported by state funds. Instead, these costs are supported "off-the-top" of districts' total program funding.
n/a	Mid-year rescission due to shortfall in state funding			(6,247,730)	(6,247,730)	n/a	Please note that pursuant to SB 09-256, \$110 million of state funds appropriated for FY 09-10 will be held by districts in Fiscal Emergency Restricted Reserve until 1/29/10. The legislature has not yet taken action to rescind this amount.
	Subtotal	12,565,540	98,580,082	(28,255,578)	70,324,504	83,724,958	

**Summary of Appropriations for New Programs or Expansions of Existing Programs
FY 2007-08 Through FY 2009-10**

Bill(s)	Description	Appropriations*				Notes	
		FY 2007-08	FY 2008-09				FY 2009-10
			Initial	Mid-year Change	Final		
Categorical Programs:							
HB 08-1388	Increase funding for special education "high cost" grants (over and above constitutional requirement)		2,000,000		2,000,000	2,084,000	
HB 08-1388	Increase funding for gifted and talented programs (over and above constitutional requirement)		<u>200,000</u>		<u>200,000</u>	<u>208,400</u>	
	Subtotal	0	2,200,000	0	2,200,000	2,292,400	
Health and Nutrition:							
SB 08-123	Child Nutrition School Lunch Protection Program		850,000		850,000	850,000	
SB 07-59	Smart Start Nutrition Program	<u>700,000</u>	<u>700,000</u>		<u>700,000</u>	<u>700,000</u>	
	Subtotal	700,000	1,550,000	0	1,550,000	1,550,000	
Capital Construction:							
HB 08-1388	Full-day kindergarten facility capital construction grants		34,582,545	(34,582,545)	0	0	
HB 08-1388	Increase funding for charter school facilities		<u>5,000,000</u>	<u>(4,865,000)</u>	<u>135,000</u>	<u>0</u>	HB 08-1388 increased funding from \$5.0 million to \$10.0 million for FY 08-09 only. This provision was subsequently
	Subtotal	0	39,582,545	(39,447,545)	135,000	0	
Professional Development and Instructional Support:							
HB 08-1384	Stipends for nationally board certified teachers		1,156,997	(1,156,997)	0	0	
HB 08-1386	School Leadership Academy		87,983		87,983	75,000	
SB 07-199	National Credential Fee Assistance	<u>25,000</u>	<u>25,000</u>		<u>25,000</u>	<u>0</u>	SB 07-199 increased appropriation from \$100,000 to \$125,000; entire appropriation eliminated in FY 2009-10
	Subtotal	25,000	1,269,980	(1,156,997)	112,983	75,000	
Other Assistance to Public Schools:							
HB 08-1370	School Counselor Corps Grant Program		5,000,000		5,000,000	5,000,000	
SB 08-38	Regional Service Cooperatives		198,545		198,545	1,067,182	
SB 08-212	Preschool to Postsecondary Alignment		792,453		792,453	573,707	The JBC recently approved a supplemental request to allow CDE to spend a portion of the FY 08-09 appropriation in FY 09-10.
HB 07-1066	Supplemental On-line Courses	530,000	530,000		530,000	530,000	
HB 08-1317	Interstate Compact for Military children		32,185		32,185	30,185	
HB 07-1232	Military Dependent Supplemental Pupil Enrollment Aid	1,818,517	1,818,517	(1,818,517)	0	0	

**Summary of Appropriations for New Programs or Expansions of Existing Programs
FY 2007-08 Through FY 2009-10**

Bill(s)	Description	Appropriations*				FY 2009-10	Notes
		FY 2007-08	FY 2008-09				
			Initial	Mid-year Change	Final		
HB 08-1204; HB 08-1388	Facility Schools		1,452,352		1,452,352	0	Changes in funding for facility schools was largely cost-neutral, as \$4.8 million supporting the Facility Summer School Grant Program was shifted into the new facility school funding formula. The net increase in appropriations for FY 08-09 mainly consists of start-up costs for the facility schools unit and board (including \$300,000 to create a student records system), as well as \$587,504 in one-time hold harmless funding for school districts. Ongoing costs for the unit and board are funded "off-the-top" of facility schools' funding.
HB 08-1388	Alternative Teacher Compensation Plan Grant Program		1,000,000	(1,000,000)	0	0	
HB 08-1388	STEM After-school Education Pilot Grant Program		300,000	(300,000)	0	0	
HB 08-1267	First responder mapping system		150,000	(150,000)	0	0	
HB 08-1384	Teaching and learning conditions survey		<u>85,000</u>		<u>85,000</u>	<u>0</u>	
	Subtotal	2,348,517	11,359,052	(3,268,517)	8,090,535	7,201,074	Survey is only required to be conducted every other year
	TOTALS	15,639,057	154,541,659	(72,128,637)	82,413,022	94,843,432	

* Dollar amounts related to public school finance reflect the actual cost of each provision per CDE (which often differs from the initial appropriation).
"n/a" = not available

ESTIMATED COST OF IDEAL SYSTEM

Cost of Funding Colorado Education Equal to the National Average	FY2006-07	FY2007-08	FY2008-09	FY2009-10
Current Expenditures to National Average (1)	1,109,254,322	1,161,653,004	1,210,585,578	1,221,829,260
Teacher Salaries to National Average (Actual FY2006-07) (2)	243,179,221	256,412,087	267,161,788	269,516,211
Categorical Program Gap (Actual FY2007-08) (3)		802,194,994	819,443,284	816,563,911
Total				1,086,080,122
Other Priorities:				
Full-day Kindergarten for All Kindergarten (FY2009-10 Projected)				151,313,141
Cost to Provide Half-day Preschool to All 4 Year Olds (FY2009-10 Projected)				174,630,693
Cost to Provide ASCENT Program to 1/3 of 12th Grade Students for 1 Year (FY2009-10 Projected)				123,821,445
Extend School Calendar - Instructional Time by 20% - Current School Finance				1,139,659,165
Extend School Calendar - Categorical Programs by 20%				74,633,584
Extend School Calendar - Full-day K and Universal Preschool by 20%				65,188,767
Total				2,815,326,917

(1) Colorado was below the national average in current expenditures by \$1,397 per pupil for FY2006-07. Each fiscal year following was calculated by increasing the per pupil gap by the applicable inflation rate and then multiplying it by the new year's pupil membership.

(2) Colorado teacher salaries were below the national average in FY2006-07 by \$5,177. The total amount for FY2006-07 was determined by multiplying the \$5,177 by the number of teachers in Colorado. Each subsequent year's amount is determined by increasing the per teacher salary gap by the applicable inflation rate and multiplying it by the number of teachers in each fiscal year.

(3) The Categorical Program Gap is determined by the actual revenue and expenditures reported by each school district for FY2007-08. The subsequent year's gaps are estimated by multiplying the gaps in FY2007-08 by the applicable inflation rate.

Note: FY2006-07 data is the most recent data published nationally.

Number of FTE (full-time equivalent) Funded for Half and Full-day Kindergarten Programs

Half-time Funded
(64,307 total K students) 32,153.5 FTE

.08 Factor School Finance Act
(64,307 students X .08) - 5,144.5 FTE

CPKP Hold Harmless Funded
(2,545 students X .42) - 1,030.7 FTE

Remaining Half-time Funded
(51,956.6 students) 25,978.3 FTE

Cost of Full Day Kindergarten

**Additional Cost of Full Day
Kindergarten Projected
FY2009-10** **\$158,980,372**

**CPKP Hold Harmless
Funding Appropriated for
FY2009-10** **- 7,667,231**

**Total Needed to Fund Full-
day Kindergarten for All K** **\$151,313,141**

Public School Finance Act of 1994 Total Program for FY 2009-10 \$5,698,295,823

Extend School Year/Day by 20%

Based on 180 day calendar – add 36 days

Based on 1,080 hours – add 216 hours

Cost estimate – School Finance: \$1,139,659,165

Categorical Programs: \$74,633,584

Race to the Top

- ❖ \$4.3 Billion competition among states
- ❖ Intended to incent and support states that propose a plan to systemically address all four reform areas
- ❖ At least 50% of the funds must be distributed to “participating” LEAs based upon the Title I formula

R2T Grant Timeline

- July 29 – Notice of Proposed Priorities published
- Aug 28 – Public comment period closed
- Fall 2009 – Notice Inviting Applications
- 2 months later – Phase I applications due
- Early 2010 – Phase I awards announced
- Feedback to unsuccessful Phase I applicants
- Spring 2010 – Phase II applications due
- Sept 2010 – Phase II awards announced

Assurance Area Criteria for R2T Funding

Race to the Top applications will be scored in part on each applicant's response to criteria in four assurance areas:



Standards and assessments

Participation in national efforts to adopt common standards and assessments of student performance, and a plan for instituting them.



Data systems to support instruction

Statewide longitudinal data system that links student and teacher data and makes data available to researchers and the public.



Great teachers and leaders

Differentiation of teachers and principals according to effectiveness, and incorporation of effectiveness data in human capital policies and decisions.



Turning around struggling schools

Authority to intervene with struggling schools and a policy framework that supports high-quality charter schools.

Summary of the R2T Application and Selection Process

In order to apply, states must meet:

Application Requirements

- Signatures of key stakeholders
- Progress to date in four reform areas
- Education funding from FY08-FY09
- Plans for funds
- State level implementation plan
- Reform Condition Criteria of current preparedness level
- Reform Plan Criteria of future reforms
- Agree to report publicly on progress

Eligibility Requirements

- Approved for State Fiscal Stabilization Fund money (ARRA)
- No legal barriers to linking student achievement data to teachers and principals

Applications will be scored based on:

Selection Criteria

- Has made progress in closing achievement gap and set ambitious future targets
- Will transition to common standards and assessments
- Will implement a statewide longitudinal data system to improve instruction
- Will differentiate teacher and principal effectiveness; report effectiveness of teacher & principal prep programs; provide targeted support to teachers and principals
- Will turn around struggling schools

Other Priorities

- Must describe progress in the four assurances
- Extra points for STEM improvement plans
- Interested in plans for expanded data systems
- Interested in seamless P-20 plans
- Interested in plans to increase school autonomy

Colorado's Race to the Top Process

Overview of the Opportunity

The U.S. Department of Education is inviting states to compete for a portion of \$4 billion through the Race to the Top (RTT) competition. RTT will grant stimulus funds to states that develop comprehensive reform strategies across four education reform areas to improve student achievement outcomes. The reform areas are: standards and assessments, data systems to support instruction, great teachers and leaders, and turning around struggling schools. RTT could provide \$200 million to \$400 million to invest in educational reform in Colorado over a 2-to-4 year period.

Leadership

RTT is an outstanding opportunity for Colorado to build on its strengths and develop a high-quality systemic plan for improving the educational system from early childhood through post-secondary education and into the workforce. Governor Bill Ritter asked Lieutenant Governor Barbara O'Brien to spearhead the effort to put together the proposal for Race to the Top funds. With the Lieutenant Governor's leadership, representatives from the Colorado Department of Education (CDE), the Department of Higher Education, and the Governor's Office serve as the *Executive Committee* that will ultimately recommend the final proposal to the Governor for his approval.

Process

The Committees: Colorado is committed to an open process in the development of its proposal for RTT funds. The final proposal will be bold, explicitly laying out a plan for the future that will be developed and implemented *with* stakeholders rather than done to them. To that end, four committees, one for each reform area, were formed and are meeting regularly this fall. These committees are open to the public. In addition, members from the STEM (science, technology, engineering and math) community and the early childhood community are collaborating across all four committees to ensure their integration throughout the proposal. These committees will submit recommendations of what should be in the proposal. A *Steering Committee* consisting of co-chairs and staff from each of the four committees meet weekly with the Lieutenant Governor and staff from CDE and the Governor's Office to clarify the vision, address questions, ensure cohesion across areas and consider next steps. The Center for Education Policy Analysis (CEPA) at University of Colorado Denver provides staff and research support to the Steering Committee.

The Writing Process: Given the draft guidelines of the RTT, it is clear that certain criteria must be met for states to be awarded a RTT grant. A *Writing Committee*, consisting of representatives from CDE, the Governor and Lieutenant Governor's offices, and CEPA meet weekly to examine those requirements and Colorado's current conditions; provide information and ideas to the Steering Committee to use in their meetings; incorporate recommendations; and consolidate the ideas into drafts for review by the public committees and, ultimately, the *Executive Committee*. The Writing Committee takes in multiple sources of recommendations and ensures the proposal explicitly identifies a clear, comprehensive and cohesive plan to move Colorado's educational system forward.

Outreach: The Race to the Top proposal will be a statewide plan for reform. Its success will depend on strong relationships and partnerships. The *Outreach Committee* seeks to ensure a broad representation of stakeholders statewide are aware of and engaged in the process of developing and implementing the proposal. Members of CDE and the Governor and Lieutenant Governor's offices serve on this committee.

Budget: To determine the financial implications of Colorado's RTT proposal, the *Budget Committee* will examine potential costs and recommend specific dollar amounts attached to each aspect of the plan.

Additional Information

Website: <http://www.colorado.gov/cs/Satellite/LeftLtGov/LLG/1240228831801> (Lt. Governor O'Brien's site); <http://www.ed.gov/programs/racetothetop/index.html> (US Department of Education Race to the Top site)

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Colorado Race to the Top Application Process

