

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Education

Request Title

**NP-01 Resources for Administrative Courts**

Dept. Approval By: <u><i>JBB BJS</i></u> <u>11/2/15</u>	Supplemental FY 2015-16
	Change Request FY 2016-17
	Base Reduction FY 2016-17
OSPB Approval By: <u><i>Grant N. S. H.</i></u> <u>10/31/15</u>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$30,667	\$0	\$35,864	\$13,081	\$13,081
	FTE	-	-	-	-	-
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$30,667	\$0	\$35,864	\$13,081	\$13,081
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$30,667	\$0	\$35,864	\$13,081	\$13,081
01. Management and Administration - Administrative Law Judge Services	RF	\$30,667	\$0	\$35,864	\$13,081	\$13,081

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> If Yes, describe the Letternote Text Revision: _____  Cash or Federal Fund Name and CORE Fund Number: _____ Reappropriated Funds Source, by Department and Line Item Na _____ Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Require: _____ Schedule 13s from Affected Departments: _____ Other Information: _____
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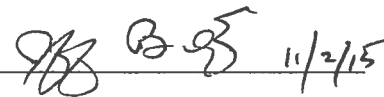
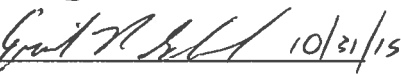
**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Education

Request Title

**NP-02 Annual Fleet Vehicle Request**

Dept. Approval By:		11/2/15	Supplemental FY 2015-16
			Change Request FY 2016-17
			Base Reduction FY 2016-17
OSPB Approval By:		10/31/15	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial	Supplemental	Base	Change	Continuation
		Appropriatio	Request	Request	Request	
	Total	\$16,235	\$0	\$16,235	\$1,833	\$1,833
	FTE	-	-	-	-	-
Total of All Line Items Impacted by Change Request	GF	\$16,235	\$0	\$16,235	\$1,833	\$1,833
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial	Supplemental	Base	Change	Continuation
		Appropriatio	Request	Request	Request	
	Total	\$16,235	\$0	\$16,235	\$1,833	\$1,833
04. School for the Deaf and the Blind - Vehicle Lease Payments	GF	\$16,235	\$0	\$16,235	\$1,833	\$1,833

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:
Reappropriated Funds Source, by Department and Line Item Na
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Require <input type="checkbox"/>
Schedule 13s from Affected Departments:
Other Information:

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Education**

**Request Title**

**NP-03 OIT R-01 Secure Colorado**

Dept. Approval By: <u>988 B-2 11/2/15</u>	Supplemental FY 2015-16
	Change Request FY 2016-17
	Base Reduction FY 2016-17
OSPB Approval By: <u>Quil R. H. 10/31/15</u>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$734,984	\$0	\$321,189	\$19,694	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$359,423	\$0	\$157,068	\$19,694	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$375,561	\$0	\$164,121	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$734,984	\$0	\$321,189	\$19,694	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Management and Administration - Payments to OIT	GF	\$359,423	\$0	\$157,068	\$19,694	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$375,561	\$0	\$164,121	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Na	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Education

Request Title

**R-01 Total Program Funding for FY 2016-17**

Dept. Approval By: <u><i>[Signature]</i></u> <u>11/2/15</u> _____	Supplemental FY 2015-16
	Change Request FY 2016-17
	Base Reduction FY 2016-17
OSPB Approval By: <u><i>[Signature]</i></u> <u>10/31/15</u> _____	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$4,121,077,667	\$0	\$4,121,077,667	\$115,138,656	\$140,216,593
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,392,837,348	\$0	\$3,392,837,348	\$223,848,027	\$352,933,391
	CF	\$728,240,319	\$0	\$728,240,319	(\$108,709,371)	(\$212,716,798)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$4,113,321,146	\$0	\$4,113,321,146	\$114,990,492	\$140,068,429
FTE		0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools - State Share Of Districts' Total Program Funding	GF	\$3,392,837,348	\$0	\$3,392,837,348	\$223,848,027	\$352,933,391
	CF	\$720,483,798	\$0	\$720,483,798	(\$108,857,535)	(\$212,864,962)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,756,521	\$0	\$7,756,521	\$148,164	\$148,164
FTE		0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools - Hold-Harmless Full-Day Kindergarten Funding	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$7,756,521	\$0	\$7,756,521	\$148,164	\$148,164
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required? Yes _____ No _____	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name:	
Approval by OIT? Yes _____ No _____ Not Required: _____	
Schedule 13s from Affected Departments:	
Other Information:	





### ***Cost and FTE***

- The Department requests an increase of \$182.6 million total funds in FY 2016-17 for adjustments to the state share portion of the K-12 school finance formula and the Hold Harmless Full-Day Kindergarten Program. The Department's request represents a 4.5 percent increase to the state share amount for K-12 funding from revised FY 2015-16 estimates.

### ***Current Program***

- Colorado's 178 school districts are funded for 855,391 pupils statewide. Most of the revenues used to support public schools in Colorado are provided by the Public School Finance Act. Based on the formulas and requirements contained in this Act, the Department estimates the state share for funding public schools will increase by \$182.6 million in FY 2016-17.

### ***Problem or Opportunity***

- In FY 2016-17, the Department projects that total student enrollment will increase by 1.2 percent (10,063 pupils). The Department also projects at-risk students will increase by 1.4 percent (4,433 pupils). The Department requests a 19 percent increase to the Accelerating Students through Concurrent Enrollment (ASCENT) enrollment slots (an increase of 105 students).
- The FY 2016-17 inflationary factor is 1.8 percent based on the Office of State Planning and Budgeting (OSPB's) September 2015 Economic Forecast.
- Based on the formulas and requirements contained in the School Finance Act and State Constitution, the growth in pupil enrollment and inflation and the desire to provide additional funding results in an increase to the state share of funding for public schools of \$182.6 million in FY 2016-17 over revised FY 2015-16 estimates.

### ***Consequences of Problem***

- In order to finance the \$182.6 million increase for public schools, the Department requests an increase of \$223.8 million General Fund, \$7.8 million from the State Public School Fund and a decrease of \$49.0 million from the State Education Fund.

### ***Proposed Solution***

- The request provides an additional \$182.6 million for public schools in state funds. The request also includes an increase to the negative factor of \$50 million for a total negative factor in 2016-17 of \$905 million. The Department's request also preserves a \$102.8 million fund balance in the State Education Fund.

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**COLORADO**  
Department of Education

John W. Hickenlooper  
Governor

Elliott Asp, Ph.D.  
Commissioner

FY 2016-17 Funding Request | November 1, 2015

**Department Priority: R-1**  
**Request Detail: Increase State Spending for Total Program**

Summary of Incremental Funding Change for FY 2016-17 Compared to Current FY 2015-16 Appropriation	Total <u>State</u> Funds	General Fund	Cash Funds*
Assistance to Public Schools (multiple line items)	\$115,138,656	\$223,848,027	(\$108,709,371)

\*Of this amount, \$96,554,522 is decreased from the State Education Fund and \$12,154,849 is decreased from Public School Fund when compared to the current FY 2014-15 appropriations. The increases in this table do not reflect the incremental changes to Local Share.

Summary of Incremental Funding Change for FY 2016-17 Compared to Revised FY 2015-16 Estimates	Total <u>State</u> Funds	General Fund	Cash Funds*
Assistance to Public Schools (multiple line items)	\$182,595,027	\$223,848,027	(\$41,253,000)

\*Of this amount, \$49,098,151 is decreased from the State Education Fund offset by an increase of \$7,845,151 from the Public School Fund when compared to REVISED estimates for FY 2014-15 Total Program local and state share requirements.

**Request Summary:**

The Department requests FY 2016-17 increases of \$182.4 million for the *state share* of the K-12 school finance formula and \$148,164 for the Hold Harmless Full-Day Kindergarten program. These increases are comprised of \$223.8 million from the General Fund, \$7.8 million from the State Public School Fund and a decrease of \$49.2 million to the State Education Fund. The Department’s request represents a 4.5 percent increase to the state share amount for K-12 funding when compared to *revised* FY 2015-16 estimates.

**Problem or Opportunity:**

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, online students, and pupils participating in the Accelerating Students Through Concurrent Enrollment (ASCENT) program.

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 increases 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 negative factor (formerly the budget stabilization factor). In FY 2015-16, the negative factor reduced Total Program by approximately \$855 million (12.13 percent) statewide.

In FY 2016-17, the Department estimates Total Program will increase by \$162.6 million total funds. This increase is comprised of a \$182.4 million increase to the state share and a \$19.8 million decrease to local share. The Department's estimates assume total funded pupil count will increase by 10,063 pupils (1.2 percent) and an inflationary factor of 1.8 percent based on the Office of State Planning and Budgeting (OSPB) 2015 September Economic Forecast. The Department's request also reflects the Department's projection that at-risk students will grow by 4,433 students (1.4 percent) and the Department's request that ASCENT funded slots be increased from 550 students to 655 students. Lastly, the Department's Total Program request increases the negative factor dollar amount by \$50 million from approximately \$855.2 million that was included in the FY 2015-16 School Finance Act (S.B. 15-267). This increases the negative factor's calculated *statutory* percentage from 12.13 to 12.47 percent. As a percent of Total Program, the negative factor is increased from 12.05 percent in FY 2015-16 to 12.39 percent in FY 2016-17.<sup>1</sup>

In FY 2016-17, the Department also requests an increase of \$148,172 cash funds from the State Education Fund for the Hold-Harmless Full Day Kindergarten program based on increase in per pupil funding in the districts with this program.

***Proposed Solution:***

In order to finance the \$182.4 million increase for public schools, the Department requests an increase of \$223.8 million General Fund, \$7.8 million from the State Public School Fund and a decrease of \$49.2 million from the State Education Fund.

The request includes the estimate for FY 2015-16 Total Program at the same level as the appropriation. However, the funding sources in FY 2015-16 are revised to reflect higher local shares for anticipated increases in property taxes and specific ownership taxes based on preliminary assessed values and tax collections. It is anticipated that the local share will increase over the original appropriation by \$67.5 million for FY 2015-16. The state share estimate for FY 2015-16 is decreased by a corresponding amount. These estimated changes will be incorporated into the supplemental budget request and budget amendment process.

For FY 2016-17, the state share appropriations for Total Program from these fund sources will increase as follows:

- State Education Fund appropriations will decrease from \$582.9 million in FY 2015-16<sup>1</sup> to \$533.6 million in FY 2016-17. The State Education Fund has sufficient revenues to accommodate this request. Based on the OSPB September 2015 Economic Revenue Forecast and the State Education Fund appropriations contained in the Department's FY 2016-17 budget request, the State Education Fund is forecasted to have a FY 2016-17 ending fund balance of approximately \$102.8 million.
- State Public School Fund appropriations will increase from \$70.2 million in FY 2015-16<sup>2</sup> to \$78.0 million in FY 2016-17. The request reflects the available revenues in the State Public School Fund for Total Program after all other appropriations contained in the Department's FY 2016-17 budget requests are deducted.
- General Fund appropriations will increase from \$3.4 billion in FY 2015-16 to \$3.6 billion in FY 2016-17. The increase in the General Fund appropriation is the amount necessary to ensure that the State Education Fund has a FY 2016-17 ending fund balance of \$102.8 million.

The \$148,172 increase to the Hold Harmless Full-Day Kindergarten program will be financed from the State Education Fund.

#### ***Anticipated Outcomes:***

The Department's request ensures districts will receive the funding necessary for increases in student growth and inflation in FY 2015-16. Furthermore, the request increases the actual dollar amount of the negative factor as a percent of Total Program from 12.13 to 12.47 percent. Increasing the negative factor percentage increases the negative factor by \$50 million. Overall, the state share of Total Program funding will increase by 4.5 percent. Lastly, the request preserves a \$102.8 million fund balance in State Education Fund at the end of FY 2016-17.

#### ***Assumptions and Calculations:***

##### *School Finance Total Program*

In FY 2016-17, pupil enrollment growth, inflation, and increasing the negative factor by \$50 million from the FY 2015-16 negative factor amounts, results in a \$162.6 million increase to Total Program funding. Of this amount, \$182.4 million is state share (appropriated) and (\$19.8) million is local share (non-appropriated) as shown in Table 1.

<sup>1</sup> This number is the current appropriation from the State Education Fund for Total Program of \$630,328,949 reduced by \$47,456,371 from an estimated increase in local share funding in FY 2015-16.

<sup>2</sup> This number is the current appropriation from the State Public School Fund for Total Program of \$90,154,849 reduced by \$20,000,000 from an estimated increase in local share funding in FY 2015-16.

	FY 2015-16 Current Appropriation Assumptions*	FY 2015-16 Preliminary Revised Estimate*	FY 2016-17 Request*	Change (FY 2016-17 Request minus FY 2015-16 Current Appropriation)	Change (FY 2016-17 Request minus FY 2015-16 <i>Revised Estimate</i> )
State Share ( <i>appropriated</i> )	\$4,113,321,146	\$4,045,864,775	\$4,228,311,638	\$114,990,492	\$182,446,863
Local Property Tax	1,976,565,020	2,037,040,000	2,007,370,000	30,804,980	(29,670,000)
Specific Ownership Tax	149,678,609	156,660,000	166,530,000	16,851,391	9,870,000
<b>TOTAL</b>	<b>\$6,239,564,775</b>	<b>\$6,239,564,775</b>	<b>\$6,402,211,638</b>	<b>\$162,646,863</b>	<b>\$162,646,863</b>

\*The table includes both state and local share but only the state share is appropriated by the General Assembly.

Hold-Harmless Full-day Kindergarten

Hold-Harmless Full-Day Kindergarten funding will be increased by \$148,172 (a 1.9 percent increase) in FY 2016-17. This increase reflects the increase in per pupil funding for the districts with Hold Harmless Full-day Kindergarten programs. The request assumes this increase is funded through the State Education Fund.

	FY 2015-16 Estimate	FY 2016-17 Request	Change
Hold Harmless Full-Day	\$7,756,521	\$7,904,693	\$148,172

At-Risk Supplemental Aid

The Department requests continuation funding of \$5,094,358 in FY 2016-17 for the at-risk supplemental aid program that was established in H.B. 12-1345.

## **Detailed Assumptions and Calculations for Total Program:**

The details for these calculations are summarized in Appendix A and B (attached). Appendix C show the Office of State Planning and Budgeting estimates for State Education Fund balance at the end of FY 2016-17 with these recommendations.

### **Proposed Statutory Changes:**

The Department's request requires the following statutory changes.

***Total Program Funding and the Negative Factor:*** Section 22-54-104 (5) (g) (I)(F) be modified and to add a new paragraph (G):

(F) That, for the 2015-16 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than six billion two hundred thirty-three million nine hundred fifty-five thousand seven hundred thirty-seven dollars (\$6,233,955,737); except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures, including but not limited to actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the applicable budget year that is consistent with this sub-subparagraph (F). ~~For the 2016-17 budget year, the difference between calculated statewide total program funding and actual statewide total program funding must not exceed the difference between calculated statewide total program funding and actual statewide total program funding for the 2015-16 budget year.~~

(G) That, for the 2016-17 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than six billion three hundred ninety-six million one hundred forty-one thousand nine hundred twenty dollars (\$6,396,141,920); except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures, including but not limited to actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the applicable budget year that is consistent with this sub-subparagraph (F).

**Attachment A: K-12 Total Program FY 2016-17 Budget Request Summary**

<b>Colorado Department of Education</b> <b>Public School Finance Act of 1994</b> <b>Projected Fiscal Year 2016-17 Funding Summary</b> <b>November 2015 Budget Request</b>			
K-12 Total Program	FY 2015-16 Estimate	FY 2016-17 Request	Change
At-risk Funded Count	309,985	314,418	4,433
ASCENT Pupil Count	550	655	105
Funded Pupil Count	855,391	865,454	10,063
Average Per-pupil Funding Before Negative Factor	\$8,294.15	\$8,443.42	\$149.27
Base Per-pupil Funding	\$6,292.39	\$6,405.65	\$113.26
<b>Total Program Funding Before Application of Negative Factor</b>	<b>\$7,094,740,921</b>	<b>\$7,307,387,784</b>	<b>\$212,646,863</b>
<b>Total Program Funding Before Application of Negative Factor</b>			
	<b>\$7,094,740,921</b>	<b>\$7,307,387,784</b>	<b>\$212,646,863</b>
Negative Factor (minus)	<u>(855,176,146)</u>	<u>(905,176,146)</u>	<u>(50,000,000)</u>
<b>Total Revised Total Program Funding</b>	<b>\$6,239,564,775</b>	<b>\$6,402,211,638</b>	<b>\$162,646,863</b>
<b>Funding Sources of Local Share:</b>			
Property Taxes	2,037,040,000	2,007,370,000	(29,670,000)
Specific Ownership Taxes	<u>156,660,000</u>	<u>166,530,000</u>	<u>9,870,000</u>
<b>TOTAL LOCAL SHARE</b>	<b>\$2,193,700,000</b>	<b>\$2,173,900,000</b>	<b>(\$19,800,000)</b>
<b>Funding Sources of State Share*</b>			
State Education Fund	583,220,914	533,974,599	(49,246,315)
State Public School Fund	70,154,849	78,000,000	7,845,151
General Fund Exempt (Ref C)	710,835,957	710,835,957	0
General Fund	<u>2,681,653,055</u>	<u>2,905,501,082</u>	<u>223,848,027</u>
<b>TOTAL STATE SHARE</b>	<b>\$4,045,864,775</b>	<b>\$4,228,311,638</b>	<b>\$182,446,863</b>
<b>Average Per Pupil Funding After Negative Factor</b>	<b>\$7,294.41</b>	<b>\$7,397.52</b>	<b>\$103.11</b>

\*FY 2015-16 funding sources reflect preliminary updated estimates rather than current appropriations. Final estimates for FY 2015-16 will be submitted on January 2, 2016 with the Governor's supplemental and budget amendment requests.



### Increased Student Enrollment

- The Department estimates that funded pupils will increase from 855,391 pupils in FY 2015-16 to 865,454 pupils in FY 2016-17. This is an increase of 10,063 pupils or 1.2 percent.

### Increased ASCENT and At-Risk Pupil Counts

- The Department requests an increase in the enrollment for the ASCENT programs from 550 students currently funded in FY 2015-16 to 655 students in FY 2016-17.
- The Department estimates at-risk students will increase from 309,985 students in FY 2015-16 to 314,418 students in FY 2016-17. This is an increase of 4,433 students or 1.4 percent.

### Per Pupil Funding

- The request uses an inflation factor of 1.8 percent based on the Office of State Planning and Budgeting 2015 September Revenue Forecast.
- The inflation rate will increase *base* per pupil funding by \$113.26 from \$6,292.39 in FY 2015-16 to \$6,405.65 per pupil in FY 2016-17. This is an increase of 1.8 percent.
- After *all* school finance formula factors are calculated (including the negative factor), the statewide average per pupil spending will increase by \$103.11 from \$7,294.41 in FY 2015-16 to \$7,397.52 in FY 2016-17. This is an increase of 1.4 percent. This increase is lower than the inflation factor based because of the increased negative factor amount that is requested for FY 2016-17 as explained below.

### Negative Factor

- The total negative factor dollar amount in FY 2016-17 will be increased by \$50 million from the FY 2015-16 estimate of \$855,176,146. The *actual* negative factor amount as a percent of Total Program funding will increase from 12.05 percent in FY 2015-16 to 12.39 percent in FY 2016-17.

**Attachment B: Other School Finance Formula Line Items**

Colorado Department of Education Public School Finance Act of 1994 Projected Fiscal Year 2016-17 Funding Summary November 2015 Budget Request			
Other K-12 Total Program Line Items	FY 2015-16 Estimate	FY 2016-17 Request	Change
Hold-harmless Full-day Kindergarten	8,848,772	9,010,790	162,018
Less: Negative Factor	<u>(1,092,251)</u>	<u>(1,106,097)</u>	<u>(13,846)</u>
<b>Net Hold-Harmless Full-day Kindergarten</b>	<b>\$7,756,521</b>	<b>\$7,904,693</b>	<b>\$148,172</b>
<b>At-Risk Supplemental Aid</b>	<b>\$5,094,358</b>	<b>\$5,094,358</b>	<b>0</b>

**Attachment C: Projected State Education Fund Balance**

<b>Office of State Planning and Budgeting – Estimated State Education Fund Balance</b>			
	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Request*</b>	<b>Change</b>
Beginning Balance	\$677,075,943	\$342,712,449	(\$334,363,494)
<i>Estimated Revenues (OSPB Forecast)</i>			
Amendment 23 Revenues	531,500,000	571,400,000	39,900,000
Additional General Fund Revenue	<u>25,321,079</u>	<u>25,321,079</u>	<u>0</u>
Total General Fund Revenue transferred	\$556,821,079	\$596,721,079	\$39,900,000
Other revenue (interest earnings)	<u>5,700,000</u>	<u>6,200,000</u>	<u>500,000</u>
<b>TOTAL Forecasted Available SEF Revenue</b>	<b>\$1,239,597,022</b>	<b>\$945,633,528</b>	<b>(\$293,963,494)</b>
<i>Estimated Expenditures (Department Request)</i>			
Total Program SEF Expenditures	582,872,578	533,626,263	(49,246,315)
Categorical Program SEF Expenditures	144,317,335	149,466,826	5,149,491
Various Other Programs and Transfers	<u>169,694,660</u>	<u>159,759,758</u>	<u>(9,934,902)</u>
<b>TOTAL Forecasted SEF Expenditures</b>	<b>\$896,884,573</b>	<b>\$842,852,847</b>	<b>(54,031,726)</b>
<b>Projected Ending Fund Balance</b>	<b>\$342,712,449</b>	<b>102,780,681</b>	<b>(\$239,931,768)</b>

<sup>i</sup> The negative factor is calculated against the district’s total program funding. However, the reduction is only applied to the state share of total program funding. For some school districts their state share of funding is too low to apply the full statutory negative factor. Therefore, the actual negative factor is lower than the amount cited in statute. For FY 2016-17, the request increases the negative factor dollar amount to \$905,176,146. This increases the calculated *statutory* negative factor from 12.13 percent to 12.47 percent. However, as percentage of Total Program funding, the negative factor amount is increased from 12.05 percent to 12.39 percent.

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Education**

**Request Title**

**R-02 Categorical Programs Constitutional Required Increase**

Dept. Approval By: <u>JB BGS 11/2/15</u>	---	Supplemental FY 2015-16
	---	Change Request FY 2016-17
	---	Base Reduction FY 2016-17
OSPB Approval By: <u>Grant N. Smith 10/31/15</u>	---	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$443,567,197	\$0	\$443,727,549	\$5,149,491	\$5,149,491
FTE		71.1	0.0	71.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$134,889,022	\$0	\$134,889,022	\$0	\$0
	CF	\$142,068,281	\$0	\$142,074,064	\$5,149,491	\$5,149,491
	RF	\$104,043	\$0	\$104,043	\$0	\$0
	FF	\$166,505,851	\$0	\$166,660,420	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$320,610,816	\$0	\$320,761,447	\$3,243,355	\$3,243,355
FTE		63.0	0.0	63.0	0.0	0.0
02. Assistance to Public Schools - Special Education - Children With Disabilities	GF	\$71,572,347	\$0	\$71,572,347	\$0	\$0
	CF	\$93,663,058	\$0	\$93,663,058	\$3,243,355	\$3,243,355
	RF	\$104,043	\$0	\$104,043	\$0	\$0
	FF	\$155,271,368	\$0	\$155,421,999	\$0	\$0
<b>Total</b>		\$29,377,407	\$0	\$29,381,345	\$408,033	\$408,033
FTE		4.6	0.0	4.6	0.0	0.0
02. Assistance to Public Schools - English Language Proficiency Program	GF	\$3,101,598	\$0	\$3,101,598	\$0	\$0
	CF	\$15,041,326	\$0	\$15,041,326	\$408,033	\$408,033
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,234,483	\$0	\$11,238,421	\$0	\$0

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

	<b>Total</b>	<b>\$56,047,261</b>	<b>\$0</b>	<b>\$56,050,080</b>	<b>\$993,698</b>	<b>\$993,698</b>
	FTE	2.0	0.0	2.0	0.0	0.0
02. Assistance to Public Schools -	GF	\$36,922,227	\$0	\$36,922,227	\$0	\$0
Public School	CF	\$19,125,034	\$0	\$19,127,853	\$993,698	\$993,698
Transportation	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$25,436,648</b>	<b>\$0</b>	<b>\$25,436,648</b>	<b>\$377,783</b>	<b>\$377,783</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools -	GF	\$17,792,850	\$0	\$17,792,850	\$0	\$0
State Assistance	CF	\$7,643,798	\$0	\$7,643,798	\$377,783	\$377,783
Career and	RF	\$0	\$0	\$0	\$0	\$0
Technical Ed,	FF	\$0	\$0	\$0	\$0	\$0
Transfer to HED						

	<b>Total</b>	<b>\$12,095,065</b>	<b>\$0</b>	<b>\$12,098,029</b>	<b>\$126,622</b>	<b>\$126,622</b>
	FTE	1.5	0.0	1.5	0.0	0.0
02. Assistance to Public Schools -	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
Special Education	CF	\$6,595,065	\$0	\$6,598,029	\$126,622	\$126,622
Programs for Gifted	RF	\$0	\$0	\$0	\$0	\$0
and Talented	FF	\$0	\$0	\$0	\$0	\$0
Children						

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required: <input type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	



### ***Cost and FTE***

- The Department requests an inflationary increase of \$5.1 million from the State Education Fund in FY 2016-17 and beyond for education programs commonly referred to as “categorical programs”.

### ***Current Program***

- In addition to funding provided to public schools from the School Finance Act formula, Colorado school districts may also receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs. Total funding appropriated for these programs in FY 2015-16 is \$453.1 million. Of this amount, \$141.8 million is General Fund, \$144.8 million is from the State Education Fund, \$104,000 are funds transferred from other state agencies, and \$166.5 million is from federal funds.
- The 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 for gifted and talented children, expelled and at-risk student grants, small attendance centers, and comprehensive health education.

### ***Problem or Opportunity***

- Section 17 of Article IX of the State Constitution requires that the General Assembly provide inflationary increases for categorical programs each year. The Office of State Planning and Budgeting’s September 2015 Economic Forecast indicates a 1.8 percent inflationary rate adjustment for FY 2016-17.

### ***Consequences of Problem***

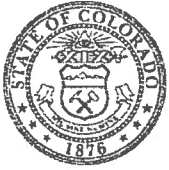
- A 1.8 percent inflationary rate results in a \$5.1 million increase in the state funding for categorical programs. The State Education Fund has sufficient revenues to pay for this cost increase.

### ***Proposed Solution***

- The Department recommends the \$5.1 million funding increase be allocated to the categorical programs with the greatest needs. Specifically the Department requests an increase of \$3.2 million for special education for children with disabilities, \$408,000 for English language proficiency programs, \$993,700 for public school transportation, \$377,800 for career and technical education and \$126,600 for special education for gifted and talented students.

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**COLORADO**  
Department of Education

John W. Hickenlooper  
Governor

Elliott Asp, Ph.D.  
Commissioner

FY 2016-17 Funding Request | November 1, 2015

**Department Priority: R-2**

**Request Detail: Constitutional Required Increase for Categorical Programs**

Summary of Incremental Funding Change for FY 2016-17	Total Funds	State Education Fund
Categorical Programs (multiple line items)	\$5,149,491	\$5,149,491

**Request Summary:**

The Department requests approximately \$5.1 million from the State Education Fund in FY 2016-17 and subsequent fiscal years to fund a 1.8 percent inflationary increase for the education programs commonly referred to as “categorical programs”.

**Problem or Opportunity:**

In addition to funding provided to public schools from the School Finance Act formula, Colorado school districts may also receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs. 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.

Total funding appropriated for these programs in FY 2015-16 is \$453.1 million. Of this amount, \$141.8 million is General Fund, \$144.8 million is from the State Education Fund, \$104,000 are funds transferred from other state agencies, and \$166.5 million is from federal funds.

Section 17 of Article IX of the State Constitution requires that the General Assembly provide inflationary increases for categorical programs each year. The Office of State Planning and Budgeting’s September 2015 Economic Forecast indicates a 1.8 percent inflationary rate adjustment for FY 2015-16. This results in an increase of approximately \$5.1 million over current State funding amounts.

**Proposed Solution:**

The Department requests that the \$5.1 million in increased funding be allocated among the programs based on the “gap” in funding between the actual reported revenue received by the programs versus the actual reported expenditures as reported to the Department by individual districts. If no gap exists, as is the case for three of the categorical programs, no funding increase is requested for those programs in FY 2016-17.

Appendix A (attached) shows the Department’s calculation of the funding gaps and the requested allocation of the \$5.1 million increase amongst the categorical programs.

**Anticipated Outcomes:**

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

**Assumptions and Calculations:**

The calculation for the requested increase is based on adjusting the FY 2015-16 appropriations subject to Section 17 of Article IX of the State Constitution by an inflation rate of 1.8 percent. The inflationary rate used the applicable rate for FY 2016-17 projected in the Office of Strategic Planning and Budgeting’s September 2015 Economic Forecast.

	<b>FY 2014-15 Total Fund Appropriation</b>	<b>Deduct Federal Funds</b>	<b>Deduct Reappropriated Funds</b>	<b>Deduct Public School Transportation Fund</b>	<b>Total</b>
All Categorical Programs	\$453,142,703	(\$166,505,851)	(\$104,043)	(\$450,000)	\$286,082,809
Applicable OSPB Inflation Factor (September 2013 Economic Forecast)					0.018
<b>Total amount of inflation for categorical programs</b>					<b>\$5,149,491</b>

The inflationary increase is not required to be distributed to every categorical program. The Department requests that the \$5.1 million inflationary adjustment be allocated to specific categorical programs based on their proportional percentage of “gap funding” between the revenues the programs receive from state and federal sources and the funding the school districts actually spend to support those programs. As stated earlier, if no gap exists in a particular program, that program is not allocated any of the \$5.1 million inflationary increase for categorical programs in FY 2016-17. Appendix A shows the Department’s requested allocation of the inflationary increase amongst the different categorical programs.

**Appendix A:**

<b>Appendix A: Requested Increase for Categorical Programs</b>						
	<b>Special Education Program for Children with Disabilities /1</b>	<b>English Language Proficiency Programs</b>	<b>Public School Transportation</b>	<b>Career and Technical Education Programs</b>	<b>Gifted and Talented Programs</b>	<b>Total</b>
A. FY 2013-14 Total District Expenditures	\$862,644,853	\$89,208,020	\$213,666,283	\$90,345,864	\$29,847,512	\$1,285,712,531
B. Minus FY 13-14 Total State / Federal Revenues	<u>-342,284,691</u>	<u>-23,743,670</u>	<u>-54,238,553</u>	<u>-29,734,847</u>	<u>-9,532,447</u>	<u>-459,534,208</u>
C. FY 2013-14 Funding Gap Between District Expenditures and State/Federal Revenues	\$520,360,162	\$65,464,350	\$159,427,730	\$60,611,018	\$20,315,065	\$826,178,324
D. Proportional Percentage of Total Excess Expenditures	62.98%	7.92%	19.30%	7.34%	2.46%	100.00%
E. FY 2015-16 State Appropriations subject to inflation increase	\$165,235,405	\$18,142,924	\$55,597,261	\$25,436,648	\$12,095,065	\$276,507,303
F. R-2 Allocation of the inflation adjustment (see notes)	3,243,355	408,033	993,698	377,783	126,622	5,149,491
G. Base & Other Requests	0	0	2,819	0	2,964	5,783
H. State funds transferred from other Departments/ Programs	104,043	0	450,000	0	0	554,043
I. FY 2016-17 Est. Federal Funds	<u>155,421,999</u>	<u>11,238,421</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>166,660,420</u>
J. FY 2016-17 Subtotal for the Categorical Programs adjusted by Inflation	\$324,004,802	\$29,789,378	\$57,043,778	\$25,814,431	\$12,224,651	\$448,877,040
<b>Requested Funding for Categorical Programs without Funding Gaps (i.e. revenues equal expenditures)</b>						
K. Expelled and At-risk Student Services Grant Program						\$7,495,796
L. Small Attendance Center Aid						1,076,550
M. Comprehensive Health Education						<u>1,010,215</u>
N. FY 2015-16 Subtotal for Categorical Programs not adjusted by inflation						\$9,582,561
<b>FY 2015-16 Total Request for Categorical Programs (All Funds and Request Items Included)</b>						<b>\$458,459,601</b>
<i>GF - General Fund</i>						<i>\$141,765,474</i>
<i>CF - State Education Fund</i>						<i>\$149,479,664</i>
<i>CF - Public School Transportation Fund</i>						<i>\$450,000</i>
<i>RF - Transferred from Department of Human Services</i>						<i>\$104,043</i>
<i>FF - Federal Funds</i>						<i>\$166,660,420</i>

1/ State funding includes the Public School Finance Act funding for preschool children with disabilities.

## Notes for Table A:

Row A: 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: Total state and federal revenue reported by school districts, the Charter School Institute and Boards of Cooperative Educational Services by the Department. Source is School District Data Pipeline Financial Reporting.

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

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

Row E: The FY 2015-16 state funds appropriation excluding federal funds and state funds appropriated from other programs.

Row F: Shows the Department's recommended distribution of the inflationary increase. This amount equals the total inflationary increase of \$5,149,491 for all categorical programs multiplied by Row D to allocate the increase to specific categorical programs. Only those categorical programs with "gap funding" are requested to receive a FY 2016-17 funding increase. See table 1 on page 2 for how the \$5,149,491 was calculated.

Row G: Shows the FY 2016-17 base adjustments and other request items that impact a categorical program.

Row H: Represents state fund appropriations that are not subject to the inflationary increase, including funds reappropriated from the Department of Human Services and appropriations from the Public School Transportation Fund.

Row I: Shows the anticipated federal funds available in FY 2016-17 for each categorical program.

Row J: Represents the total FY 2016-17 appropriation request for each categorical program (matches the Department's Schedule 3).

Rows K through M: The FY 2016-17 request for categorical programs that are not requested to receive an inflationary adjustment. These amounts are the FY 2015-16 appropriation increased for any base adjustments (these amounts match the Department's Schedule 3s).

Row L: Subtotal of the state funding requested for all categorical programs not receiving an increase in FY 2016-17.

Totals: The FY 2016-17 total request for all categorical programs. This amount matches the total fund request shown on the Schedule 3s.

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Education**

**Request Title**

**R-03 Colorado Preschool Program Tax Checkoff**

Dept. Approval By: <u><i>[Signature]</i></u> <u>11/2/15</u>	—	Supplemental FY 2015-16
		Change Request FY 2016-17
		Base Reduction FY 2016-17
OSPB Approval By: <u><i>[Signature]</i></u> <u>10/31/15</u>	—	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriatio	Request		Request	
<b>Total</b>		\$1,668,768	\$0	\$1,704,532	\$72,025	\$0
FTE		17.9	0.0	17.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$81,760	\$0	\$83,329	\$0	\$0
	RF	\$1,587,008	0	\$1,621,203	\$72,025	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriatio	Request		Request	
<b>Total</b>		\$1,668,768	\$0	\$1,704,532	\$72,025	\$0
FTE		17.9	0.0	17.9	0.0	0.0
02. Assistance to Public Schools - Administration	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$81,760	\$0	\$83,329	\$0	\$0
	RF	\$1,587,008	\$0	\$1,621,203	\$72,025	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Na	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	

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***Cost and FTE***

- The Department requests spending authority of \$72,025 from the Public Education Fund created by Senate Bill 11-109.

***Current Program***

- The Colorado Preschool Program (CPP) serves children who are at risk and who might otherwise lag behind peers, when they enter kindergarten.
- The CPP is currently authorized for 28,360 half-day preschool slots.
- Recent legislative expansions to the program through the Early Childhood At-Risk Enhancement slots (ECARE) have funded 8,200 additional slots for school districts to serve eligible children through half-day or full-day preschool, or full-day kindergarten.

***Problem or Opportunity***

- The funding made available from the tax check off provides an opportunity to provide training and materials to CPP providers throughout the state around literacy and mathematics.

***Consequences of Problem***

- Although outcomes for CPP graduates place them well above their similar peers who did not participate in CPP, longitudinal data indicates that outcomes for literacy and mathematics can be improved.

***Proposed Solution***

- The in-services and training materials seek to improve outcomes in early literacy and mathematics by providing instruction regarding best practices in early literacy and early mathematics instruction to CPP providers throughout Colorado.
- The primary goal is to provide a series of regional workshops focused on early literacy, mathematics, and supporting strategies.
- And supply materials such as follow up tool kits, technical assistance, and replication of all materials for district preschool administrators.

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# COLORADO

Department of Education

John W. Hickenlooper  
Governor

Elliott Asp, Ph.D.  
Commissioner

FY 2015-16 Funding Request | November 1, 2014

**Department Priority: R-3**  
**Request Detail: Colorado Preschool Program Tax Check Off**

Summary of Incremental Funding Change for FY 2015-16	Total Funds*	Reappropriated Funds
Assistance to Public Schools - Administration	\$72,025	\$72,025

### **Problem or Opportunity:**

Senate Bill 11-109 created a new tax check-off to collect donations for the Public Education Fund which is created by the bill. Money in the fund is distributed to the Department of Education for use in the Colorado Preschool Program (CPP). A total of \$72,025 was raised in tax year 2013 as a result of voluntary tax check-off donations. This request is for spending authority for the funds to provide training for CPP providers designed to enhance literacy and math instruction in CPP classrooms.

The CPP serves children who are at risk and who might otherwise lag behind peers at entry to kindergarten.

The CPP is currently authorized for 28,360 half-day preschool slots – the potential to serve approximately 41% of Colorado four-year olds with qualifying risk factors. Recent legislative expansions to CPP in the form of Early Childhood At-Risk Enhancement slots (ECARE) funded 8,200 additional slots for school districts to use flexibly to serve eligible children through half-day or full-day preschool or full-day kindergarten.

Children eligible for CPP are enrolled in 173 of the State's 178 school districts plus the Colorado Charter School Institute. CPP eligibility factors include but are not limited to eligibility for Free and Reduced Price Meals. The State funds CPP through the public school finance formula with local programs receiving .5 per pupil revenue for each child served. Total CPP funding for 2014-2015 is projected to be \$82,618,185. With the exception of staff related expenses, the majority of these funds are flowed to the school districts based on their verified fall pupil count.

While overall outcomes for CPP graduates place them well above similar peers who did not participate in CPP, longitudinal data indicates that outcomes for literacy and mathematics could be improved. Ensuring that these students enter kindergarten with a solid foundation in literacy and mathematics is critical to long-term success and to stopping achievement gaps before they begin.

**Proposed Solution:**

**Proposed Solution Summary:** The Department proposes to use the funds allocated to CPP through the tax check off program to provide regional CPP teacher in-service training on best practices in early literacy and early mathematics instruction.

**Plan:**

1. Provide a series of regional literacy instruction workshops focused on early literacy, mathematics, and supporting strategies.
2. Provide follow-up toolkits, technical assistance, and replication materials for district preschool administrators.
3. Provide intensive implementation technical assistance for 20 school districts.

**Anticipated Outcomes:**

The Department would use the increase spending authority for the following:

1. Train 750 preschool teachers in research-based instructional practices;
2. Provide 174 preschool administrators with follow-up toolkits to support implementation in classrooms;
3. Provide 20 districts with intensive implementation support;
4. Improve access for 22,500 CPP-eligible children to state-of-the-art instructional supports in early literacy and mathematics; and
5. Provide early childhood trainers with training materials for local replication.

**Assumptions and Calculations:**

**Assumptions**

Contracted Trainers Daily Fees and Travel – \$2,600 x 15 days (\$2000 daily fee and \$600 travel)	\$39,000
Handouts/Training Supplies – \$400 per event x 15 + state resource materials at \$625	\$6,625
Light lunch – \$12 per 750 participants	\$9,000
Early Literacy and Early Math Toolkits – \$100 x 174	\$17,400
<b>Grand Total</b>	<b>\$72,025</b>

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Education

Request Title

**R-04 Colorado School for the Deaf and Blind Teacher Salaries**

Dept. Approval By: <u><i>[Signature]</i></u> <u>11/2/15</u>	Supplemental FY 2015-16
	Change Request FY 2016-17
	Base Reduction FY 2016-17
OSPB Approval By: <u><i>[Signature]</i></u> <u>10/31/15</u>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,190,967	\$0	\$10,344,507	\$229,685	\$229,685
	FTE	152.0	0.0	153.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,580,073	\$0	\$8,727,541	\$229,685	\$229,685
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,610,894	\$0	\$1,616,966	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,190,967	\$0	\$10,344,507	\$229,685	\$229,685
	FTE	152.0	0.0	153.1	0.0	0.0
04. School for the Deaf and the Blind - Personal Services	GF	\$8,580,073	\$0	\$8,727,541	\$229,685	\$229,685
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,610,894	\$0	\$1,616,966	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Na	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	

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### ***Cost and FTE***

- The Colorado School for the Deaf and the Blind (CSDB) requests an increase of \$229,685 General Fund in FY 2016-17 for salary increases for the teachers employed at the school.

### ***Current Program***

- CSDB teachers are statutorily required to be paid the equivalent of employees in El Paso District 11 based upon the previous school year's teacher salary schedule and the established CSDB procedures adopted to implement the salary schedule.

### ***Problem or Opportunity***

- CSDB teachers, who follow the District 11 scale, will 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. The Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed upon a four percent (4%) one-time, non-recurring across the board compensation to be paid in school year 2015-2016 and revised the school year 2015-2016 teacher salary schedule. Under the revised teacher salary schedule, first year teacher pay increased to \$34,750 and all teachers are placed on the new salary schedule.

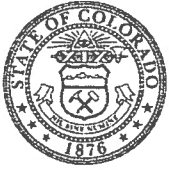
### ***Consequences of Problem***

- If not funded, CSDB will still be required to compensate the teachers based upon statute but will be forced to reduce services in other areas to fund the increases.
- According to C.R.S (2009) Section 22-80-106.5, CSDB is required to compensate teachers based upon the El Paso District 11 salary schedule and the established CSDB procedures adopted to implement the salary schedule.

### ***Proposed Solution***

- CSDB proposes funding the four-percent (4%) one-time, non-recurring across the board compensation and placement of teachers based upon the El Paso District 11 pay schedule.

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# COLORADO

Department of Education

John W. Hickenlooper  
Governor

Elliott Asp, Ph.D.  
Commissioner

FY 2016-17 Funding Request | November 1, 2015

**Department Priority: R-04**

**Request Detail: Colorado School for the Deaf and Blind Teacher Salary Increases**

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Teacher Salaries	\$229,685	\$229,685

### **Problem or Opportunity:**

CSDB teachers, who follow the Colorado Springs District 11 salary schedule, will 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. The Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed upon a four percent (4%) one-time, non-recurring across-the-board compensation to be paid in school year 2015-2016 and revised the school year 2015-2016 teacher salary schedule. Under the revised teacher salary schedule, first year teacher pay increased to \$34,750 and, all teachers are placed on the new salary schedule.

### **Proposed Solution:**

CSDB proposes funding the four-percent (4%) one-time, non-recurring across-the-board compensation and placement of teachers based upon the Colorado Springs District 11 salary schedule. If not funded, CSDB will still be required to compensate the teachers, based upon current statute, but will be forced to reduce services in other areas to fund the increases. According to C.R.S (2009) Section 22-80-106.5, CSDB is required to compensate teachers based upon the Colorado Springs District 11 salary schedule and the established CSDB procedures adopted to implement the salary schedule.

### **Anticipated Outcomes:**

If the funding increase is approved, the teachers will receive (4%) one-time, non-recurring across the board compensation in FY 2016-17 and the placement of teachers based upon the Colorado Springs District 11 pay schedule will become part of the following year's base pay.

**Assumptions and Calculations:**

The salary increase is based on a 4% one-time, non-recurring across the board compensation for CSDB teachers who follow the District 11 salary schedule and placement of those teachers on the Colorado Springs District 11 revised salary schedule.

Title	Pos #	Line/Grid	FY16-17 Salary Scale	Salary Scale Change	4% One- Time- Bonus	Total Increase
Transition Teacher	21307	V - O	\$57,509	-\$192	\$2,300	\$2,108
Deaf Outreach Spec	21411	IV-P	\$56,319	-\$1,382	\$2,253	\$871
ASL Service Coord	21203	IX- S	\$76,998	\$1,516	\$3,080	\$4,596
Teacher-HS	21306	IV-O	\$55,215	-\$1,035	\$2,209	\$1,174
Transition Teacher	21506	V-G	\$49,084	\$2,994	\$1,963	\$4,957
Teacher of the Deaf	21222	VI-H	\$52,063	\$3,071	\$2,083	\$5,154
ASL Specialist	23602	V-Q	\$59,833	-\$771	\$2,393	\$1,622
Teacher - Pre/E Interv	21801	VII-D	\$49,944	\$5,306	\$1,998	\$7,304
Psychologist	23601	X-N	\$65,381	\$1,874	\$2,615	\$4,489
Teacher -elementary	21408	VIII-J	\$58,324	\$3,526	\$2,333	\$5,859
Teacher - transition	26101	X-M	\$64,099	\$2,044	\$2,564	\$4,608
Teacher-elementary	21511	VIII-C	\$50,775	\$6,137	\$2,031	\$8,168
Teacher	21315	X-H	\$58,056	\$3,258	\$2,322	\$5,580
Social Worker	23612	VIII-G	\$37,485	\$3,080	\$1,499	\$4,579
Teacher - Art Outreach Spec - Blnd	21510	III-H	\$46,070	\$1,432	\$1,843	\$3,275
Speech Pathologist	21302	X-L	\$62,843	\$2,239	\$2,514	\$4,753
Teacher-elementary	23603	VI-A	\$45,324	\$6,492	\$1,813	\$8,305
Teacher-elementary	21703	IV-N	\$54,132	-\$666	\$2,165	\$1,499
Teacher -elementary	21219	VII-E	\$50,943	\$4,853	\$2,038	\$6,891
Teacher -HS	21405	VI-I	\$53,104	\$2,660	\$2,124	\$4,784
Teacher -HS	21205	VI-I	\$53,104	\$2,660	\$2,124	\$4,784
Teacher/TVI	21314	IV-K	\$51,010	\$566	\$2,040	\$2,606
Teacher -middle sch	21301	IV-A	\$41,846	\$5,916	\$1,674	\$7,590
Teacher -HS	21418	IX-E	\$54,709	\$5,717	\$2,188	\$7,905
Physical Ther	23608	II-L	\$42,568	-\$1,148	\$1,703	\$555
Teacher of the Deaf Teacher-Braille/ Itener.	21210	VI-A	\$45,324	\$6,492	\$1,813	\$8,305
Teacher-HS	21309	IV-P	\$56,319	-\$1,382	\$2,253	\$871
Teacher-HS	21311	IV-P	\$56,319	-\$1,382	\$2,253	\$871
Teacher-music	21313	VI-M	\$57,482	\$1,232	\$2,299	\$3,531
Teacher -read spec	21415	X-J	\$60,403	\$2,702	\$2,416	\$5,118
Teacher -HS	21212	X-S	\$72,186	-\$29	\$2,887	\$2,858
Teacher -middle sch	21412	VIII -S	\$69,702	\$390	\$2,788	\$3,178



Title	Pos #	Line/Grid	FY16-17 Salary Scale	Salary Scale Change	4% One- Time- Bonus	Total Increase
Teacher-TOSA	21206	IV-P	\$50,254	-\$1,233	\$2,010	\$777
Speech Pathologist	23609	VI-R	\$63,465	-\$42	\$2,539	\$2,497
Teacher of the VI	21304	VI-D	\$48,099	\$4,912	\$1,924	\$6,836
Comm Specialist	23605	VI-G	\$30,626	\$2,101	\$1,225	\$3,326
Career Counselor	21501	IX-J	\$60,403	\$4,153	\$2,416	\$6,569
Counselor	23620	VI-F	\$50,041	\$3,951	\$2,002	\$5,953
Audiologist	23606	X-P	\$68,022	\$1,612	\$2,721	\$4,333
Teacher -middle sch	21220	VII-J	\$56,245	\$2,898	\$2,250	\$5,148
Media Spec	21701	VII-M	\$59,688	\$1,987	\$2,388	\$4,375
Occ Ther	23617	X-S	\$41,831	-\$17	\$1,673	\$1,656
Teacher - transition	21802	II-B	\$39,135	\$4,657	\$1,565	\$6,222
Teacher -elementary	21208	IV-A	\$41,846	\$5,916	\$1,674	\$7,590
Teacher-Phys Ed	21419	VI-C	\$47,155	\$5,420	\$1,886	\$7,306
O&M Spec	21305	IV - A	\$41,846	\$5,916	\$1,674	\$7,590
Speech Path	23616	VII-A	\$47,064	\$6,780	\$1,883	\$8,663
Teacher -elementary	21422	IV-D	\$44,407	\$4,123	\$1,776	\$5,899
Teacher of the Deaf	21414	VI-A	\$45,324	\$6,492	\$1,813	\$8,305
<b>TOTAL INCREASE</b>				<b>\$127,988</b>	<b>\$101,697</b>	<b>\$229,685</b>

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