

**COLORADO DEPARTMENT OF EDUCATION**

**SUMMARY**

**AND**

**COMPILATION**

**OF**

**SCHOOL DISTRICT STATEMENTS  
CONCERNING PLANS TO USE THE  
CONSTITUTIONALLY MANDATED  
ONE PERCENT INCREASE IN STATE  
FUNDING FOR PUBLIC SCHOOLS**

**FISCAL YEAR 2003 REPORT**

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**STATUTORY REQUIREMENT OF THE  
COLORADO DEPARTMENT OF EDUCATION**

According to 22-32-1089.6(3)(c) C.R.S., On or before November 30, 2001, on or before October 1, 2002, and on or before each October 1 thereafter until and including October 1, 2010, the Department shall submit to the Governor, the State Board, and the Education Committee of the Senate and House of Representatives a summary and compilation of the school district statements adopted pursuant to this subsection (3).

**AN ACT**

**NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.**

2001



HOUSE BILL 01-1232

BY REPRESENTATIVE(S) Spence, Alexander, Bacon, Borodkin, Boyd, Coleman, Daniel, Fritz, Hefley, Jahn, King, Lee, Mace, Romanoff, Sinclair, Stengel, Vigil, Weddig, White, and Williams S.;  
also SENATOR(S) Matsunaka, Dyer (Arapahoe), Fitz-Gerald, Hanna, Hernandez, Nichol, Perlmutter, Tupa, and Windels.

CONCERNING PLANS TO USE THE CONSTITUTIONALLY MANDATED ONE PERCENT INCREASE IN STATE FUNDING FOR PUBLIC SCHOOLS.

*Be it enacted by the General Assembly of the State of Colorado:*

**SECTION 1.** Article 32 of title 22, Colorado Revised Statutes, is amended BY THE ADDITION OF A NEW SECTION to read:

**22-32-109.6. Board of education - specific duties - class size reduction plans - alternative student achievement plans.** (1) (a) THE GENERAL ASSEMBLY HEREBY FINDS AND DECLARES THAT:

(I) THE VOTERS APPROVED SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION WITH THE INTENT THAT THE INCREASED FUNDING OF PUBLIC EDUCATION BE USED FOR SPECIFIC AND ACCOUNTABLE PURPOSES TO IMPROVE THE STATE'S PUBLIC SCHOOLS;

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*Capital letters indicate new material added to existing statute; dashes through the words indicate deletions from existing statutes and such material not part of act.*

(II) ELEMENTARY SCHOOL TEACHERS SUPPORT REDUCING CLASS SIZE IN EARLY GRADES; AND

(III) PARENTS HAVE INDICATED THAT REDUCING CLASS SIZE, ESPECIALLY IN EARLY GRADES, IS ONE OF THEIR TOP PRIORITIES FOR PUBLIC SCHOOLS.

(b) IT IS THE GENERAL ASSEMBLY'S DUTY TO ENSURE THAT THE ONE PERCENT INCREASE IN STATEWIDE BASE PER PUPIL FUNDING REQUIRED BY SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION BE USED IN A MANNER INTENDED BY THE VOTERS.

(2) AS USED IN THIS SECTION, UNLESS THE CONTEXT OTHERWISE REQUIRES:

(a) "CLASS" MEANS A NON-ELECTIVE CLASS IN KINDERGARTEN OR THE FIRST, SECOND, OR THIRD GRADE OR ANY COMBINATION OF KINDERGARTEN OR THE FIRST, SECOND, OR THIRD GRADES IN A PUBLIC SCHOOL, WHICH CLASS PROVIDES INSTRUCTION IN ONE OR MORE OF THE FIRST PRIORITY STATE MODEL CONTENT STANDARDS AREAS OF READING, WRITING, MATHEMATICS, SCIENCE, HISTORY, OR GEOGRAPHY, AS DESCRIBED IN SECTION 22-7-406 (1) (a).

(b) "DEPARTMENT" MEANS THE DEPARTMENT OF EDUCATION CREATED AND EXISTING PURSUANT TO SECTION 24-1-115, C.R.S.

(c) "LOCAL BOARD OF EDUCATION" MEANS THE BOARD OF EDUCATION OF A SCHOOL DISTRICT EXISTING PURSUANT TO LAW.

(d) "ONE PERCENT INCREASE" MEANS THE ONE PERCENT INCREASE IN THE STATEWIDE BASE PER PUPIL FUNDING FOR STATE FISCAL YEARS 2001-02 THROUGH 2010-11 REQUIRED BY SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION.

(e) "STATE BOARD" MEANS THE STATE BOARD OF EDUCATION CREATED AND EXISTING PURSUANT TO LAW.

(f) "TEACHER" MEANS A PERSON WHO IS LICENSED PURSUANT TO ARTICLE 60.5 OF THIS TITLE, OR AUTHORIZED BY A LETTER OF AUTHORIZATION ISSUED PURSUANT TO SECTION 22-60.5-111, TO TEACH AND IS PRIMARILY ENGAGED IN TEACHING KINDERGARTEN OR THE FIRST, SECOND,

OR THIRD GRADE.

(3) (a) ON OR BEFORE SEPTEMBER 30, 2001, ON OR BEFORE JUNE 30, 2002, AND ON OR BEFORE EACH JUNE 30 THEREAFTER UNTIL AND INCLUDING JUNE 30, 2010, ANY SCHOOL DISTRICT WITH A TOTAL ENROLLMENT OF MORE THAN SIX THOUSAND PUPILS SHALL, AS PART OF ITS BUDGET PROCESS, STATE HOW IT PLANS TO USE THE ONE PERCENT INCREASE DURING THE NEXT BUDGET YEAR. SUCH STATEMENT SHALL INCLUDE BUT NEED NOT BE LIMITED TO:

(I) ALL SPECIFIC USES OF THE ONE PERCENT INCREASE TO RAISE STUDENT ACHIEVEMENT, REDUCE CLASS SIZE, OR OTHER PURPOSES;

(II) THE AVERAGE STUDENT-TO-TEACHER RATIO IN KINDERGARTEN AND GRADES ONE THROUGH THREE IN THE SCHOOL DISTRICT, THE NUMBER OF THESE CLASSES IN WHICH THE STUDENT-TO-TEACHER RATIO EXCEEDS SEVENTEEN TO ONE, AND THE NUMBER OF CLASSES IN WHICH THE STUDENT-TO-TEACHER RATIO EXCEEDS TWENTY-THREE TO ONE;

(III) WHETHER THE SCHOOL DISTRICT PLANS TO USE ANY PORTION OF THE ONE PERCENT INCREASE TO REDUCE CLASS SIZE IN ANY KINDERGARTEN OR IN ANY CLASS IN GRADES ONE THROUGH THREE, AND, IF SO, THE STRATEGIES TO REDUCE CLASS SIZE.

(IV) IF THE SCHOOL DISTRICT HAS ANY KINDERGARTEN CLASS OR ANY CLASSES GRADES ONE THROUGH THREE WITH A STUDENT-TO-TEACHER RATIO EXCEEDING SEVENTEEN TO ONE AND CHOOSES NOT TO USE THE ONE PERCENT INCREASE TO DECREASE CLASS SIZE, WHY THE SCHOOL DISTRICT BELIEVES THAT CLASS SIZE REDUCTION IN EARLY GRADES SHOULD NOT BE A PRIORITY FOR THE USE OF THE ONE PERCENT INCREASE;

(b) THE DISTRICT SCHOOL BOARD SHALL ADOPT THE STATEMENT REQUIRED IN PARAGRAPH (a) OF THIS SUBSECTION (3) AS PART OF ITS BUDGET AT A PUBLIC MEETING. COPIES OF THE PROPOSED STATEMENT SHALL BE DISTRIBUTED AT LEAST THIRTY DAYS PRIOR TO THE PUBLIC MEETING TO ALL MEMBERS OF THE SCHOOL ADVISORY COUNCIL ESTABLISHED PURSUANT TO SECTION 22-7-106 AT ALL SCHOOLS IN THE SCHOOL DISTRICT. ON OR BEFORE OCTOBER 15, 2001, ON OR BEFORE JULY 15, 2002, AND ON OR BEFORE EACH JULY 15 THEREAFTER TO AND INCLUDING JULY 15, 2011, THE DISTRICT SCHOOL BOARD, AS PART OF ITS REGULAR BUDGET REPORTING, SHALL FORWARD A COPY OF THE STATEMENT TO THE DEPARTMENT.

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(c) ON OR BEFORE NOVEMBER 30, 2001, ON OR BEFORE OCTOBER 1, 2002, AND ON OR BEFORE EACH OCTOBER 1 THEREAFTER UNTIL AND INCLUDING OCTOBER 1, 2010, THE DEPARTMENT SHALL SUBMIT TO THE GOVERNOR, THE STATE BOARD, AND THE EDUCATION COMMITTEES OF THE SENATE AND THE HOUSE OF REPRESENTATIVES A SUMMARY AND COMPILATION OF THE SCHOOL DISTRICT STATEMENTS ADOPTED PURSUANT TO THIS SUBSECTION (3).

(4) NOTWITHSTANDING THE PROVISIONS OF SUBSECTION (3) OF THIS SECTION, IN CALCULATING THE AMOUNT OF FUNDING TO BE PAID TO A CHARTER SCHOOL BY THE AUTHORIZING SCHOOL DISTRICT PURSUANT TO SECTION 22-30.5-112, THE AMOUNT OF THE ONE PERCENT INCREASE ATTRIBUTABLE TO STUDENTS ENROLLED IN THE CHARTER SCHOOL SHALL BE REFLECTED IN THE CALCULATION.

**SECTION 2.** 22-30.5-112 (2) (a) (III), Colorado Revised Statutes, is amended to read:

**22-30.5-112. Charter schools - financing - guidelines.**

(2) (a) (III) (A) For budget year 2000-2001 and budget years thereafter, except as otherwise provided in paragraph (a.3) of this subsection (2), each charter school and the authorizing school district shall negotiate funding under the contract at a minimum of ninety-five percent of the district per pupil revenues for each pupil enrolled in the charter school. The school district may choose to retain up to five percent of the district per pupil revenues for each pupil enrolled in the charter school as payment for the charter school's portion of central administrative overhead costs incurred by the school district.

(B) FOR BUDGET YEARS 2001-02 THROUGH 2010-11, THE MINIMUM AMOUNT OF FUNDING SPECIFIED IN SUB-SUBPARAGRAPH (A) OF THIS SUBPARAGRAPH (III) SHALL REFLECT THE ONE PERCENT INCREASE IN THE STATEWIDE BASE PER PUPIL FUNDING FOR STATE FISCAL YEARS 2001-02 THROUGH 2010-11 RECEIVED BY THE SCHOOL DISTRICT AS REQUIRED BY SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION.

**SECTION 3.** 22-30.5-105 (2), Colorado Revised Statutes, is amended to read:

**22-30.5-105. Charter schools - contract contents - regulations -**



**repeal.** (2) (a) The contract between the charter school and the local board of education shall reflect all agreements regarding the release of the charter school from school district policies.

(b) (I) ANY CONTRACT BETWEEN THE CHARTER SCHOOL AND THE LOCAL BOARD OF EDUCATION APPROVED ON OR AFTER JULY 1, 2001, BUT PRIOR TO JULY 1, 2010, SHALL INCLUDE A STATEMENT SPECIFYING HOW THE CHARTER SCHOOL INTENDS TO USE THE ONE PERCENT INCREASE IN THE STATEWIDE BASE PER PUPIL FUNDING FOR STATE FISCAL YEARS 2001-02 THROUGH 2010-11 REQUIRED BY SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION TO RAISE STUDENT ACHIEVEMENT.

(II) THIS PARAGRAPH (b) IS REPEALED, EFFECTIVE JULY 1, 2011.

**SECTION 4.** 22-30.5-110 (2), Colorado Revised Statutes, is amended to read:

**22-30.5-110. Charter schools - term - renewal of charter - grounds for nonrenewal or revocation - repeal.** (2) A charter school renewal application submitted to the local board of education shall contain:

(a) A report on the progress of the charter school in achieving the goals, objectives, pupil performance standards, content standards, and other terms of the initial approved charter application; and

(b) A financial statement that discloses the costs of administration, instruction, and other spending categories for the charter school that is understandable to the general public and that will allow comparison of such costs to other schools or other comparable organizations, in a format required by the state board of education; AND

(c) (I) FOR RENEWAL APPLICATIONS SUBMITTED ON OR AFTER JULY 1, 2001, BUT PRIOR TO JULY 1, 2010, A STATEMENT SPECIFYING HOW THE CHARTER SCHOOL INTENDS TO USE THE ONE-PERCENT INCREASE IN THE STATEWIDE BASE PER PUPIL FUNDING FOR STATE FISCAL YEARS 2001-02 THROUGH 2010-11 REQUIRED BY SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION TO RAISE STUDENT ACHIEVEMENT.

(II) THIS PARAGRAPH (c) IS REPEALED, EFFECTIVE JULY 1, 2011.

**SECTION 5. Safety clause.** The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

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Doug Dean  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

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Stan Matsunaka  
PRESIDENT OF  
THE SENATE

---

Judith Rodrigue  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

---

Karen Goldman  
SECRETARY OF  
THE SENATE

APPROVED \_\_\_\_\_

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Bill Owens  
GOVERNOR OF THE STATE OF COLORADO

# **SUMMARY**

<b>DISTRICT CODE</b>	<b>COUNTY</b>	<b>DISTRICT</b>	<b>FUNDED PUPIL COUNT</b>	<b>1% INCREASE - AMENDMENT 23</b>
0020	ADAMS	NORTHGLENN	33,361.5	1,836,371.70
0030	ADAMS	COMMERCE CITY	6,374.0	386,140.75
0040	ADAMS	BRIGHTON	7,446.0	415,707.83
0070	ADAMS	WESTMINSTER	10,463.1	600,598.40
0130	ARAPAHOE	CHERRY CREEK	44,671.5	2,549,608.00
0140	ARAPAHOE	LITTLETON	15,797.1	879,740.93
0180	ARAPAHOE	AURORA	31,458.5	1,849,044.41
0470	BOULDER	ST VRAIN	20,353.5	1,149,567.33
0480	BOULDER	BOULDER	26,670.5	1,527,825.41
0880	DENVER	DENVER	67,271.1	4,165,143.25
0900	DOUGLAS	DOUGLAS	39,903.0	2,226,265.65
0980	EL PASO	HARRISON	10,299.4	594,369.37
0990	EL PASO	WIDFIELD	8,257.0	341,310.12
1010	EL PASO	COLORADO SPRINGS	30,979.8	1,732,955.89
1040	EL PASO	ACADEMY	18,474.0	1,009,781.89
1110	EL PASO	FALCON	8,255.5	449,844.01
1420	JEFFERSON	JEFFERSON	83,759.5	4,701,908.46
1550	LARIMER	POUDRE	23,962.5	1,297,209.34
1560	LARIMER	THOMPSON	14,559.0	788,720.41
2000	MESA	MESA VALLEY	19,364.0	175,444.25
2690	PUEBLO	PUEBLO CITY	17,119.0	963,696.44
2700	PUEBLO	PUEBLO RURAL	7,757.0	0.00
3120	WELD	GREELEY	16,568.0	935,824.25

**ADAMS/NORTHGLENN-THORNTON 12**

Projected FPC 33,361.5  
 Projected 1% \$1,836,372

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1      >23:1
Kindergarten	19.14	123	92      22
1st Grade	21.9	118	105      36
2nd Grade	20.15	122	98      41
3rd Grade	22.77	105	92      49
4th Grade	23.31	107	95      68
5th Grade	23.5	111	102      68
TOTAL	21.71	686	584      284
Percent		100%	85.1%      41.4%

1,606,278 To Reduce deficit in Special Education Funding

Technology trainers  
 Certified salaries

139,003 Academy Charter School:

1 FTE Kindergarten teacher  
 1 FTE Social Studies teacher  
 After school tutoring at all grade levels  
 Remedial reading

68,800 Pinnacle Charter School: Library improvements, partial funding for "Soar to Success" program, reading assessments for grades 105, Houghton Mifflin reading series

22,291 Stargate School: Paraprofessionals to aid in the classroom  
1,836,372

**ADAMS/ADAMS COUNTY 14 (COMMERCE CITY)**

Projected FPC 6,374.0  
 Projected 1% \$386,141

District plans to spend funds on textbooks that align with State curriculum. Reducing class size remains a top Board priority. Without taking growth into consideration, to accommodate the 17:1 ratio in grades K-3 would require an additional 36 classrooms. District estimates construction costs would be \$6.1M. District is considering a bond issue to finance additional classrooms. The cost associated with additional staff to meet ratio would be \$1.5M.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1      >23:1
Kindergarten	17.6	17	15      1
1st Grade	20.2	26.5	22      4
2nd Grade	19.1	28.5	20      1
3rd Grade	22.2	23	22      6
4th Grade	21.1	25	23      5
5th Grade	22.8	23	23      6
TOTAL	20.57	143	125      23
Percent		100%	87.4%      16.1%

**ADAMS/BRIGHTON 27J**

Projected FPC 7,446.0 (The District is projecting FPC of 7,290 and 1% revenue of ~\$418,883)  
 Projected 1% \$415,708

For FY04 the District will continue to allocated inst. staff at a ratio of 19.9/1. The District, as part of a mill levy override, supports the lowering of class size as one option for improving student learning. The budget for lowering class size is \$300,000 per year. Education priorities are to improve instructional programs with reviews of curriculum, extensive staff training to implement curriculum changes and new textbooks that support curriculum and state standards. For FY03 the District will continue the effort of implementing new curriculum and intensive staff training.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1      >23:1
Kindergarten	19.3	26	20      6
1st Grade	21.9	23	20      8
2nd Grade	22.2	23	22      9
3rd Grade	21.6	21	20      6
TOTAL		93	82      29
Percent		100%	88.2%      31.2%

Educational uses of 1% funds:

Closing the Learning Gap Projects \$ 464,500  
 Special Education Teachers (2.5) \$ 122,000  
 Special Education Preschool (2 sessions) \$ 74,000  
 Alternative School Teacher (1) \$ 54,000  
 CPP support in addition to state funding \$ 59,374  
\$ 773,874

(No Charter School information)

**ADAMS/WESTMINSTER 50**

Projected FPC 10,463.1  
 Projected 1% \$600,598

Average Class Size 19.6  
 19.7

# Classes with Student / Teacher Ratios:  
 >17:1 36  
 >23:1 97

Kindergarten 6  
 Grades 1-3 30

**ARAPAHOE/CHERRY CREEK 5**

Projected FPC 44,671.5  
 Projected 1% \$2,549,608

Average Class Size 19.52  
 20.8

# Classes with Student / Teacher Ratios:  
 >17:1 127  
 >23:1 411

Kindergarten 4  
 Grades 1-3 43

- √ Staffing primary and secondary reading intervention programs
- √ Capping the K-2 class size at 23
- √ Reducing class size at 3rd grade
- √ Enhancing student achievement efforts in grades 4-8
- √ Increasing special education and English Language Acquisition staffing
- √ Enhancing high school achievement efforts
- √ Recruiting and retaining high quality teachers
- √ Attending to safety and security enhancements (No Charter School information)

Allocation FY2003-04 Amount

- \$1,104,000 Reading teachers to provide for one-on-one and small group instruction
- \$ 660,000 Closing the Learning Gap - Additional funds allocated to the schools in the Overland Highs School feeder group to close the achievement gap
- \$ 672,000 Reduce 3rd grade average class size in core subject areas to 23 students or less
- \$ 825,000 Raising Student Achievement - Special Education/English Language Acquisition
- \$ 425,000 Safety Enhancements - to provide security equipment and personnel in schools
- \$2,582,000

**ARAPAHOE/LITTLETON 6**

Projected FPC 15,797.1  
 Projected 1% \$879,741

Average Class Size 19.5  
 21  
 21.7  
 22.6

# Classes with Student / Teacher Ratios:  
 >17:1 36  
 >23:1 45  
 7  
 43  
 43  
 167

Kindergarten 4  
 1st Grade 7  
 2nd Grade 18  
 3rd Grade 17  
 TOTAL 46

District has previously allocated resources to raise student achievement and lower class sizes at the elementary level. The district's intent is to use Amendment 23 funding to further enhance priorities and accomplishments of the district. The Board plans to focus the additional 1% on the following priorities:

- English as a Second Language (ESL) staff
  - Offset reduction to the enrollment size factor in the School Finance Act
  - Class-size stabilization fund, per enrollment exceptions
  - Statutory required funding for LPS charter school (No Charter School Information)
- The district's average class size is 21.2, which exceeds 17:1; however the district continues to have one of the lowest class sizes on the front range and student achievement results are among the highest as shown in the latest CSAP scores. Additional instructional specialists further reduce class size during the teaching of core instructional subjects. The district will focus its efforts on instructional strategies that enhance student learning for low achieving students, while continuing to maintain low class sizes. Space does not easily lend itself to lowering class size.
- (No Charter School Information)

**ARAPAHOE/ADAMS-ARAPAHOE 28J (AURORA)**

Projected FPC 31,458.5  
 Projected 1% \$1,849,044

Average Class Size 22

# Classes with Student / Teacher Ratios:  
 >17:1 433  
 >23:1 207

Grades K-3 207

- Specific uses of 1% increase:
- \$ 200,000 1) Raise student achievement by providing needed resources in supporting the Aurora Achievement Initiative
  - \$ 680,000 2) Reduce class size by adding additional teachers in District staffing formula, elementary level focus
  - \$2,725,000 3) Scheduled salary step increases for teachers and classified staff; increased utility costs
  - \$3,605,000

Aurora Academy Charter School - information enclosed.

**BOULDER/ST. VRAIN VALLEY RE-1J**

Projected FPC 20,353.5  
 Projected 1% 1,149,567.33

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1    >23:1
Kindergarten	20.04	74	57    12
1st Grade	18.58	80	49    16
2nd Grade	18.43	80	46    13
3rd Grade	20.47	79	71    22
4th Grade	22.65	71	64    35
5th Grade	23.53	68	62    41
TOTAL	20.5	452	349    139
Percent		100%	77.2%    30.8%

1% Expenditures:  
 \$ 711,148 To cover declining Fund Balance  
 \$ 277,992 6.0 FTE class size reduction  
 \$ 31,834 To Charter Schools (no information provided)  
\$1,020,974

**BOULDER/BOULDER VALLEY RE-2**

Projected FPC 26,670.5  
 Projected 1% 1,527,825.41

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1    >23:1
K-3	21.78	340	270    102

Plan for BVSD Amendment 23 funds:  
 \$1,407,885 Maintain class size reduction initiatives at targeted elementary schools  
 \$ 108,832 Charter schools allocation (No information provided)  
\$1,516,717

**DENVER/DENVER COUNTY 1**

Projected FPC 67,271.1  
 Projected 1% 4,165,143.25

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1    >23:1
Kindergarten	21	233	192    63
Grades 1-3	22	701	589    218
TOTAL		934	781    281
Percent			83.6%    30.1%

Use of 1% Funding Increase:  
 \$ 230,536 Charter school allocation ( No information provided), Rocky Mt. Expeditionary Learning, Second Chance and ODDS  
 \$ 125,236 Increase to TABOR Emergency Reserve to 3% of the 1% funding increase  
 \$ 307,887 Fixed cost increases associated with opening Stapleton Elementary School  
 \$1,894,997 Class-size maintenance in elementary K-5  
 \$1,245,688 6 teachers to elementary TNL schools for Spanish-speaking student  
 \$1,484,022 Elimination of ELA non-free lunch students from at-risk count  
 \$ 87,637 Funding to address student overflow in elementary school in Montebello and Green Valley areas  
 \$ 52,500 Transportation costs to support highly gifted and talented programs  
\$ 230,036 7.5 teachers based on enrollment projection fluctuations  
\$5,658,539

**DOUGLAS/DOUGLAS COUNTY RE-1**

Projected FPC 39,903.0  
 Projected 1% 2,226,265.65

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1    >23:1
Kindergarten	21	21	125    88
1st Grade	21	21	123    107
2nd Grade	21	21	126    102
3rd Grade	21	21	122    99
TOTAL			496    396

The District plans to use the 1% increase to raise student achievement. Specific uses to increase student achievement were: Improvement of instructional practices in literacy (reading and writing) and numeracy; Provide appropriate differentiation, intervention and remediation programs; Develop a staff skilled in differentiation; Provide school sites with data management technology and skills in disaggregating data focused on improved programming for student.

CHARTER SCHOOL FUNDS:  
 \$ 19,235 Challenge to Excellence - Kindergarten aides  
 \$ 20,500 Parker Core Knowledge Charter - Improve writing skills by providing teacher training, writing materials & support  
 \$ 23,777 Platte River Academy - Textbooks and teacher resources  
 \$ 17,295 DCS Montessori Charter - Student achievement, raise CSAP scores and improve literacy  
 \$ 31,688 Academy Charter - Reading Specialist

**EL PASO/HARRISON 2** District plans to hold class sizes at current levels and use the 1% increase to raise student achievement by stabilizing staff turnover and standardizing curriculum. (No Charter School Information)

Projected FPC	10,299.4			
Projected 1%	594,369.37			
		Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1 >23:1
Kindergarten		20		
Grades 1-3		24		
Total			157	11

**EL PASO/WIDEFIELD 3** The plan for the 2003-04 school year will be to fund the salaries and benefits of identified teachers.

Projected FPC	8,257.0			
Projected 1%	341,310.12			
		Average Pupil/Teacher Ratio	Total # of Teachers	# Classes with Student / Teacher Ratios: >17:1 >23:1
Kindergarten		16.3	520	
1st Grade		18.4	16/32 sec.	
2nd Grade		20.5	28.5	
3rd Grade		22.3	57.5	
TOTAL		19.2	27.5	
			116	

**EL PASO/COLORADO SPRINGS 11** Leadership Preparatory Academy Charter School will use the funds to hire associate teachers in each classroom which will reduce the classroom ratio from 1:24 to 1:12.

Projected FPC	30,979.8			
Projected 1%	1,732,955.89			
		Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1 >23:1
Kindergarten		18.9	117	
1st Grade		21.3	112	
2nd Grade		20.2	113	
3rd Grade		21	110	
TOTAL			452	

Specific use of 1% increase:  
 \$1,468,400 Salary and benefit cost increase  
 \$ 163,156 Increase to General Fund contingency  
 \$ 101,172 Charter Allocation(No Charter School Information)  
\$1,732,728

**EL PASO/ACADEMY 20** The District 20 BOE adopted the following statement, "The one percent increase will enable the district to continue funding for restructuring grants to schools and maintain the increased staff allocations to secondary schools for literacy programs and student achievement support." Academy 20 created an elementary restructuring grant program five years ago which provides funding above regular staffing formulas for 3 additional teachers (4 for Title I schools) to be used at the discretion of the school principal. Amendment 23 funding permits the district to continue the restructuring grants for all of our elementary schools. The budget allocation specific to the grants is approx. \$1.8 million. ( Not Charter School Information)

Projected FPC	18,474.0			
Projected 1%	1,009,781.89			
		Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1 >23:1
Kindergarten		22.6		
1st Grade		22.1		
2nd Grade		23.6		
3rd Grade		24.8		
TOTAL			245	202 58

**EL PASO/FALCON 49** The entire 1% will be spend to reduce K-2 class size. The District has hired additional teachers to implement a class size reduction policy. Additional classroom space has been added to accommodate the new teachers.

Projected FPC	8,255.5			
Projected 1%	449,844.01			
		Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1 >23:1
Kind./1st Grade		21		
Grades 2-3		24		
TOTAL			105	105 29



**JEFFERSON/JEFFERSON COUNTY R-1**

Projected FPC 83,759.5  
 Projected 1% 4,701,908.46

Average Class Size 20.5  
 Total # of Classes 262  
 # Classes with Student / Teacher Ratios: >23:1 115  
 >17:1 824

Proposal for additional revenue:  
 \$ 900,000 Step and level comp and benefits increases for staff in categorical programs.  
 \$ 950,000 Anticipated insurance premium and claim increases  
 \$ 600,000 Increases in utilities  
 \$ 100,000 Increases in unemployment claims  
 \$ 750,000 Offset claims from PERA for employees who were part-time in the 70's & 80's  
 \$ 200,000 Increased maintenance agreement costs of district software programs  
 \$1,200,000 Offset falling specific ownership tax collection and investment earnings  
 \$ 600,000 Market salary adjustments for selected classified positions below comparable job pay in metro area  
\$5,300,000

(Not Charter School Information)

**LARIMER/POUDRE R-1**

Projected FPC 23,962.5  
 Projected 1% 1,297,209.34

Average Class Size 20.5  
 Total # of Classes 262  
 # Classes with Student / Teacher Ratios: >23:1 55  
 >17:1 262

The increase in state funding will be used to increase special education funding and to fund a small portion of district-wide compensation to help cover the district's increased benefit costs. In addition, 51.2 FTEs have been allocated.  
Charter School Information:

Liberty Common: Apply the full amount toward the pool of all new money for use to increase salary and wages for school personnel.  
 Ridgeview Classical: Allow paraprofessionals to attend training.  
 Pioneer School for Expeditionary Learning: Funds will contribute to an instructional guide position that will be used for literacy, assessments, and standards in the development of the learning expedition.

**LARIMER/THOMPSON R-2J**

Projected FPC 14,559.0  
 Projected 1% 788,720.41

Average Class Size 23  
 Total # of Classes 153  
 # Classes with Student / Teacher Ratios: >23:1 48  
 >17:1 153

\$ 77,526 Addition of 2 FTE  
 \$ 46,539 Expansion of Front Range CC Vocational & Adult Learning Center Programs  
 \$ 239,600 Increase in "single" premium for healthcare costs  
\$1,100,000 Increase beginning pay on certified salary to \$28,300  
\$1,463,665

**MESA/MESA COUNTY VALLEY 51**

Projected FPC 19,364.0  
 Projected 1% 175,444.25

Average Class Size 18  
 Total # of Classes 241  
 # Classes with Student / Teacher Ratios: >23:1 149  
 >17:1 241  
 18 Kindergarten #s included below

1% Monies provided by Amendment 23 commitments:  
 \$ 87,000 Class size reduction  
 \$ 259,200 Close the Achievement Gap  
 \$ 200,000 Teacher supplies & materials (\$10/pupil)  
 \$ 570,000 Intervention  
\$1,116,200

**PUEBLO/PUEBLO CITY 60**

Projected FPC 17,119.0  
 Projected 1% 963,696.44

Amendment 23 funds will be used to reduce class size when space is available, and increase security at the six middle schools and Keating Alternative Ed. Center. In addition, funds will be used to support the Lindamood-Bell reading program and increase English Language Proficiency service. (No Charter School Information)

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1	>23:1
Kind. AM/PM	17.72	57	25	5
Kind. All day	22.2	12	12	2
1st Grade	20.3	64	52	9
2nd Grade	20.8	59	51	11
3rd Grade	20.2	62	48	14
<b>TOTAL</b>		<b>254</b>	<b>188</b>	<b>41</b>
Percent		<b>74.0%</b>	<b>16.1%</b>	

**PUEBLO/PUEBLO COUNTY RURAL 70**

Projected FPC 7,757.0  
 Projected 1% 0.00

Pueblo 70 is a minimum funded district and the 1% funding increase does not impact them.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1	>23:1
Kindergarten				
1st Grade				
2nd Grade				
3rd Grade				
<b>TOTAL</b>				
Percent				

**WELD/GREELEY 6**

Projected FPC 16,568.0  
 Projected 1% 935,824.25

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1	>23:1
District Average	23.23			

Use of Amendment 23 Funds:  
 \$1,770,981 Staffing and utilities for new elementary schools  
 \$ 349,101 New teachers to keep class sizes consistent  
\$2,120,082

(No Charter School Information)

**ADAMS**

**NORTHGLENN/  
THORNTON 12**



**ADAMS TWELVE Five Star Schools**

Serving Broomfield, Federal Heights, Northglenn, Thornton,  
Westminster, and parts of Unincorporated Adams County.

*Together - educating the whole child*

**EDUCATIONAL SUPPORT CENTER**

1500 E. 128th Avenue  
Thornton, CO 80241

Office: 720-972-4000

July 9, 2003

Colorado Department of Education  
Attn: Vody Herrmann  
Public School Finance Unit  
201 E. Colfax Avenue  
Denver, CO 80203-1799

Dear Vody,

Attached please find Adams County School District Twelve's fiscal 2004 statement for the use of the additional 1% Amendment 23 funding increase. This is being provided to you per Colorado State Law. If you have any questions, please call me at 720/972-4023.

Thank you.

Sincerely,

Terri Brustad  
Finance Operations Specialist

/enc

**ADAMS TWELVE FIVE STAR SCHOOLS**

April 30, 2003

**Requirements of Colorado School Law Citation 22-32-109.6  
(Concerning Use of Funding Provided by Amendment 23)**

Since our school district has a total enrollment of more than six thousand pupils, it is a state requirement that we prepare a statement explaining how we plan to use the additional one percent Amendment 23 funding increase during the next budget year.

Revenue \$1,836,372 1% (Amendment 23)

**Statement for Use of Funds**

*For the 2003/04 school year, District #12 is allocating Amendment #23 funds as follows:*

<u>Amount</u>		<u>Plan for Use of Funding</u>
\$ 1,606,278		To reduce deficit in Special Education funding Technology trainers Certified salaries
139,003	Academy Charter School:	1 FTE Kindergarten teacher 1 FTE Social Studies Teacher After school tutoring at all grade levels Remedial reading
68,800	Pinnacle Charter School:	Library improvements, partial funding for Soar to Success Program, reading assessments for grades 1 - 5, Houghton Mifflin reading series
22,291	Stargate School:	Paraprofessionals to aid in the classroom
<b>\$ 1,836,372</b>		<b>Total budgeted in Fiscal Year 2003/2004</b>

**Class Size Information**

	Average Class Size	Total No. of Classes	Number of Classes With Student-Teacher Ratios Greater Than:	
			17:1	23:1
Kindergarten	19.14	123	92	22
First Grade	21.90	118	105	36
Second Grade	20.15	122	98	41
Third Grade	22.77	105	92	49
Fourth Grade	23.31	107	95	68
Fifth Grade	23.50	111	102	68
All Elementary	21.71	686	584	284

**ADAMS**

**ADAMS CITY 14**

**ADAMS COUNTY SCHOOL DISTRICT 14**  
**AMENDMENT 23**  
**Disclosure on Use of Funds**  
**Fiscal Year 2003-04**

The one percent (1%) increase from Amendment 23 amounts to \$386,141. The District plans to spend these funds on purchasing textbooks that align with State curriculum and will assist in improving student achievement. All new books are written and correlated to the Colorado Model Content Standards and Grade Level Expectations. We will in-service all staff to effectively use the new materials to raise student performance to State standards.

Revenues

\$ 386,141      1% Amendment 23

Expenditures

\$ 386,141              Textbooks

**Textbook Information**

For fiscal year 2003/04 the board of education approved the expenditures of \$876,300 on textbook adoption. The funds generated from Amendment 23 will be used to help pay for these textbooks in fiscal year 2003/04.

**Class Size Information**

Grades	Average	Total Number of Classes	Number of Classes With Student-Teacher Ratios Greater Than:	
			17:1	23:1
Kindergarten	17.6	17*	15	1
1 <sup>st</sup> Grade	20.2	26.5	22	4
2 <sup>nd</sup> Grade	19.1	28.5	20	1
3 <sup>rd</sup> Grade	22.2	23	22	6
4 <sup>th</sup> Grade	21.1	25	23	5
5 <sup>th</sup> Grade	22.8	23	23	6
<b>Total</b>	<b>20.57</b>	<b>143</b>	<b>125</b>	<b>23</b>
<b>Percentage</b>		<b>100.0%</b>	<b>87.4%</b>	<b>16.1%</b>

- Some Kindergarten classes are one-half days

Reducing class size, especially in early grades, remains and will continue to remain one of the Boards top priorities. Quite simply, the one percent (1%) increase in base per pupil funding is not sufficient enough to address the District's capacity issues that affects class size. The District is out of capacity at the elementary and some of the middle grade levels because it is trying to maintain a 19:1 student-to-teacher ratio.

Without taking into consideration any growth in the District, to accommodate the recommended 17:1 student-to-teacher ratio in grades K-3 the District would have to add an additional 36 classrooms. The construction cost to expand facilities to accommodate this ratio would be \$6.1 million. The District is considering asking the voters to approve a bond issue to finance the addition of classrooms to lower the class size. The cost associated with adding additional teachers to meet this ratio would be \$1.5 million.

Note: Amendment 23 requires the District School Board to adopt a statement on how it plans to spend the one percent (1%) increase on or before September 30, 2001, on or before June 30, 2002; and on or before June 30 thereafter until and including June 30, 2010.

**ADAMS**

**BRIGHTON 27J**



Brighton School District 27J  
 Report Requirement of House Bill 01-1232  
 For Budget Year 2003/2004 (FY04)

As part of House Bill 01-132, state statute CRS 22-305-112 requires the District “as part of its budget process, state how it plans to use the one-percent increase during the next budget year.” The reason given by the Legislature for this new reporting requirement is that Amendment 23 was approved by the voters with the intent that increased funding for public education be used for specific and accountable purposes to improve the state’s public schools. Amendment 23, “Funding For Public Schools” is a constitutional amendment requiring the Legislature to annual increase school district funding by at least the rate of inflation +1%. The new reporting requirement is not included in Amendment 23.

The requirement is that the District report how much the additional 1% will generate in additional revenue and how the additional revenue will be used to raise student achievement, reduce class size or “other purposes”. Also required is data on the average student to teacher ratio in kindergarten and grades one through three, the number of classes with a ratio exceeding to 17:1 and the number of classes exceeding 23:1. The third requirement is statements regarding the District’s plans to reduce kindergarten through third grade class sizes. If no reduction is planned, the District must state why the reduction is not a priority.

The additional 1% revenue for fiscal year 2004 is projected as follows:

Projected funding per pupil	\$5,745.53
1% of the increase	57.46
Projected funded pupil count as of May 15, 2002	<u>x 7,290</u>
1% additional revenue is	<u>\$418,883</u>

Use of 1%:

Total available	\$418,883
Charter schools share (1,101.5 FTE x \$57.46)	<u>-63,292</u>
Net available	\$375,591

Educational Uses:

Closing the Learning Gap Projects (a summary is attached)	\$464,500
Special Education Teachers (2.25)	122,000
Special Education Preschool (2 sessions)	74,000
Alternative School Teacher (1)	54,000
Colorado Preschool Project Support in addition to state funding	<u>59,374</u>
	\$773,874

Class Size Information (Does not include Charters):

<u>Grade Level</u>	<u>Average</u>	<u>Total Classes</u>	<u>Classes with Ratio Greater Than</u>	
			<u>17:1</u>	<u>23:1</u>
Kindergarten	19.3	26	20	6
First Grade	21.9	23	20	8
Second Grade	22.2	23	22	9
Third Grade	21.6	21	20	6

For fiscal year 2004, the District will continue allocating instructional staff at a ratio of one position for each 19.9 students. The District, as part of a mill levy override, supports the lowering of class size as one option for improving student learning. The budget for lowering class size is \$300,000 per year.

The District's educational priorities for fiscal year 2004 are to continue our efforts to improve our instructional programs with ongoing reviews of our curriculum, extensive staff training to implement our recently approved curriculum changes, and new textbooks that support our curriculum and the state standards. In the past three years, the District has utilized this strategy in the areas of reading, writing, math and science. For fiscal year 2004, the District will continue the effort of implementing new curriculum and intensive staff training.

**ADAMS**

**WESTMINSTER 50**

## Plans for Use of One-Percent Increase in State Funding

For Adams County School District 50, the one-percent funding is estimated to be \$600,598.40 for fiscal year 2003-04.

Our strategic plan continues to guide our efforts for student achievement. This past year the District passed a mill levy override election, which has greatly benefited the District in improving student achievement. In fiscal year 2002-03, it was necessary to cut \$2.5 million in expenditures in order to balance the budget. This resulted in increasing class sizes for that year and reducing 19 classroom teachers. For fiscal year 2003-04 the one-percent funding helped us restore the staffing ratios of classes to the level of fiscal year 2001-02.

### Class Size Information

The actual 2002-03 and projected 2003-04 pupil/teacher ratio is as follows:

	<u>FY2002-03</u>	<u>FY2003-04</u>
Elementary Schools	24:1	23:1
Middle Schools	19:1	18:1
High Schools	23:1	22:1

### Class Size Data

1. Average student-to-teacher ratio in Kindergarten. 19.6
2. Average student-to teacher ratio in grades 1-3. 19.7
3. Number of Kindergarten classes in which the student-to-teacher ratio exceeds 17 to 1. 36.0
4. Number of classes in grades 1 – 3 in which the student-to-teacher ratio exceeds 17 to 1. 97.0
5. Number of Kindergarten classes in which the students-to-teacher ratio exceeds 23 to 1. 6.0
6. Number of classes in grades 1 – 3 in which the student-to-teacher ratio exceeds 23 to 1. 30.0

**ARAPAHOE**

**CHERRY CREEK 5**

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Auxiliary Services Center  
4850 South Yosemite Street  
Englewood, Colorado 80111  
303-486-4600



CherryCreek  
Schools  
Dedicated to Excellence

July 14, 2003

Ms. Vody Herrmann, Director  
Colorado Department of Education  
Public School Finance Unit, Room 508  
201 East Colfax Avenue  
Denver, CO 80203-1799

Enclosed is the "Plan to Use the Constitutionally Mandated One Percent Increase in State Funding for Public Schools" for the Cherry Creek School District #5.

This plan is included in the FY 2003-04 Adopted Financial Plan, and is also available via the District web site at [www.ccsd.k12.co.us](http://www.ccsd.k12.co.us) through the "About our District – Educational Resources & Plans – Amendment 23 – Increased Funding Plan 03-04" link.

Please contact me at (720) 554-4629 should you have any questions.

Sincerely,

Vickie Lisco  
Director of Budget  
Cherry Creek Schools

enclosure

cc: Guy G. Bellville, Chief Financial Officer

**CHERRY CREEK SCHOOL DISTRICT  
PLAN TO USE THE CONSTITUTIONALLY MANDATED ONE PERCENT INCREASE IN  
STATE FUNDING FOR PUBLIC SCHOOLS  
FISCAL YEAR 2003-04**

**Report to School Advisory Accountability Committees**

Amendment 23 was proposed to provide Colorado public schools with enhanced funding for the next ten years to help replace funding erosion that occurred in the 1980's and 1990's. The additional one percent of revenue approved by Amendment 23 in November 2000 is projected to be **\$2,537,450**. This is determined by increasing the Cherry Creek School District's FY2002-03 base per pupil funding by one percent (\$57.35) for FY2003-04.

The following report will be included in the annual budget for fiscal year 2003-04. This report will be distributed to members of each school advisory accountability committee prior to the Board of Education public meeting, which is scheduled for June 9, 2003, at which the District budget is considered for adoption. The report describes how the state funding of one percent, which is projected to be **\$2,537,450**, is to be used.

The Cherry Creek School District has a rich tradition of focusing resources on enhancing student achievement. We have involved community and staff in setting District priorities through their participation in the Education Summit and Excellence Task Force. As state funding declined over the past decade, our community approved District bond and budget referendums in order to provide funding for District priorities including, but not limited to:

- Staffing primary and secondary reading intervention programs
- Capping the K-2 class size at 23
- Reducing class size at 3<sup>rd</sup> grade
- Enhancing student achievement efforts in grades 4-8
- Increasing special education and English Language Acquisition staffing
- Enhancing high school achievement efforts
- Recruiting and retaining high quality teachers
- Attending to safety and security enhancements

**Summary of House Bill 01-1232**

For any school district with a total enrollment of more than six thousand pupils, this bill (HB 01-1232) requires the School District Board of Education ("district school board") to approve and submit to the State of Colorado Department of Education ("department") a district plan to use the constitutionally required 1% increase in per pupil funding to raise student achievement, reduce class size in elementary schools and for purposes defined by the district. This bill establishes required elements for the district plan. It also requires the district school board to approve the district plan or any change or modification to the district plan at a public meeting following specified notice.

HB01-1232 requires that the portion of a school district's 1% increase in base per pupil funding attributable to students enrolled in charter schools must be passed on to the charter school. New charter school contracts and renewal applications of charter schools must specify how the charter school will use the 1% increase to improve student achievement.

**Information (I) – (IV) Which Must Be Included in the Required Statement**

- (I) All specific uses of the one percent increase to raise student achievement, reduce class size, or other purposes;

One percent of the Cherry Creek School District funds for FY2003-04 will be used in the following areas:

	<b>Amount</b>
<p><b>Reading</b></p> <ul style="list-style-type: none"> <li>✓ Primary and secondary reading teachers are provided for one-on-one and small group instruction to raise the reading skills of students not yet proficient on CSAP assessments.</li> </ul>	\$1,104,000
<p><b>Closing the Achievement Gap</b></p> <ul style="list-style-type: none"> <li>✓ Funding will be allocated to the schools in the Overland High School feeder group (Polton, Ponderosa, Village East, Eastridge and Highline Elementaries, Prairie Middle School, and Overland High School) to close the achievement gap by raising the achievement for all students. An Overland Institute of Math, Science and Technology in partnership with the Colorado School of Mines will continue next year. Extending learning time and opportunities to enhance learning are being implemented.</li> </ul>	\$660,000
<p><b>Reducing Class Size</b></p> <ul style="list-style-type: none"> <li>✓ Funding will continue to be available to reduce 3<sup>rd</sup> grade average class size in core subject areas to 23 students or less.</li> </ul>	\$672,000
<p><b>Raising Student Achievement</b></p> <ul style="list-style-type: none"> <li>✓ Additional <u>Special Education/English Language Acquisition Staffing</u> will be used to address the dramatic increase in the number of students who are currently being served in these programs. While general education enrollment has grown at an average of 2.6% over the past two years, special education enrollment significantly exceeds that at 4.6% per year. Additionally, our ELA population has more than doubled over the past five years.</li> </ul>	\$825,000
<p><b>Safety Enhancements</b></p> <ul style="list-style-type: none"> <li>✓ Funds are needed to provide security personnel and equipment in our schools in order to provide for the safety of our students.</li> </ul>	\$425,000



- (II) The average student-to-teacher ratio in kindergarten and grades one through three in the school district, the number of these classes in which the student-to-teacher ratio exceeds seventeen to one, and the number of classes in which the student-to-teacher ratio exceeds twenty-three to one.  
(The numbers used were from October 2002.)

When homerooms exceed 23 students, we add math and reading support in core instructional classes to reduce the student-to-teacher ratio to 23 or below. As student growth occurs during the year (after the October count), additional language arts and math teacher support is provided by teacher specialists and teacher assistants, which further lowers the student-to-adult ratio. The District believes this method of instructional support is less disruptive than dividing and reorganizing classes after the year has begun.

- Average student-to-teacher ratio in Kindergarten 19.52
- Average student-to-teacher ratio in grades 1-3 Grade 1 20.3  
Grade 2 20.9  
Grade 3 21.2  
Average 20.8
- Number of classes in which the student-to-teacher ratio exceeds 17 to 1 in Kindergarten 127
- Number of classes in which the student-to-teacher ratio exceeds 17 to 1 in grades 1-3 411
- Number of classes in which the student-to-teacher ratio exceeds 23 to 1 in Kindergarten 4
- Number of classes in which the student-to-teacher ratio exceeds 23 to 1 in grades 1-3 43 (from a total of 444 classes)
  - ◆ Grade 1 – 6 classes (from a total of 154) exceed 23 to 1 ratio.
  - ◆ Grade 2 – 18 classes (from a total of 145) exceed 23 to 1 ratio.
  - ◆ Grade 3 – 19 classes (from a total of 145) exceed 23 to 1 ratio.
  - ◆ Total – 43 classes (overall grades 1-3 classes total 444)

**All core instructional classes in grades K, 1, 2, and 3 are below 23 to 1.**

(III) Whether the school district plans to use any portion of the one percent increase to reduce class size in any kindergarten or in any class in grades one through three, and, if so, the strategies to reduce class size.

- Strategies used to reduce class sizes
  - ✓ Set grade level soft caps on class sizes and provide the additional staffing needed to achieve those soft caps.
  - ✓ Provide language arts and/or math teachers' support to reduce student-to-teacher ratios during math/language arts instruction.
  - ✓ Provide pull out programs, such as Reading Recovery and other tutorial programs, for students who may need extra time and support, thus reducing the number of students in the classroom at any given time.
- Staffing:
  - ✓ Primary class size funding (31 FTE) to provide K-2 soft cap of 23 to 1.
  - ✓ Fourteen FTE to reduce projected 3<sup>rd</sup> grade class size to an average of 22 with core subject class sizes averaging less than 20.
  - ✓ Provide targeted funds in grades 4-8 to provide an additional 25.5 FTE for the purpose of improving student achievement.
  - ✓ Fifteen FTE to Special Education and English Language Acquisition to address the dramatic increase in the number of students being served in these programs.

(IV) If the school district has any kindergarten class or any classes grades one through three with a student-to-teacher ratio exceeding seventeen-to-one and chooses not to use the one percent increase to decrease class size, why the school district believes that class size reduction in early grades should not be a priority for the use of the one percent increase.

- Why all of the K-3 classes that exceed a 17-to-1 student-to-teacher ratio will not be reduced in FY2002-03 using the 1% increase in funding.
  - ✓ Use of the increased funding to reduce class size is a District priority. Our current class size at K-2 has an average student-to-teacher ratio of 20.6. This was accomplished through previously allocated funds. Grade 3 has an average student-to-teacher ratio of 21.2. Instructional class size in language arts and math is further reduced by staffing additional reading specialists, tutors, proficiency center staff, and literacy lab teachers.

**ARAPAHOE**

**LITTLETON 6**

June 13, 2003

Vody Hermann  
Director of Public School Finance Unit  
**COLORADO DEPARTMENT OF EDUCATION**  
201 East Colfax  
Denver, CO 80203



**RE: AMENDMENT 23 FUNDING**

Dear Vody:

Attached is the statement Littleton Public Schools issued to its school accountability committees regarding the use of the additional one percent per pupil funding from Amendment 23. This statement was not only forwarded to the school accountability committees, but to the District Accountability Committee and other standing committees within the community. The public hearing was held on June 12, 2003.

Should you need additional information, please do not hesitate to contact either me or Donna Holstlaw, director of finance and risk management.

Sincerely,



Scott D. Murphy  
Assistant Superintendent of Business Services/Chief Financial Officer

---

Fax Numbers

Board/Superintendent 303-347-3439 • Instruction 303-347-4394 • Business Services 303-347-3460  
Human Resources 303-347-3384 • Property Management 303-347-3454  
School/Community Relations & Communications • 303-347-3476

# LITTLETON PUBLIC SCHOOLS

2003-2004

## NOTICE TO SCHOOL ACCOUNTABILITY COMMITTEES

### **Plan to Use the Constitutionally Mandated Amendment 23 One Percent Increase in State Funding for Public Schools**

The following report has been prepared to be included in the annual budget for fiscal year 2003-04. This report will be distributed to all members of each school advisory accountability committee, at least thirty days prior to the Board of Education public meeting, which is scheduled for June 12, 2003 at 7:00 p.m. at the Educational Services Center. This report describes how additional state funding of one percent, which is expected to be \$54 per pupil or \$850,000, is to be used.

Littleton Public School's Board of Education focus is on improving student achievement and providing high quality instruction. The Board recognizes both the importance of maintaining reasonable class sizes and the need to focus on low achieving students and schools. Additionally, the Board values hiring and retaining the best possible staff to serve district students. In light of the current labor market, it has become increasingly difficult to meet this challenge. Compensation needs for teachers and classified staff are rising and the compensation for the "best qualified" personnel is intense. Therefore, salary increases will be considered to maintain a competitive edge in hiring and retaining outstanding staff.

Amendment 23 was proposed to provide Colorado public schools with enhanced funding for the next ten years to help replace funding erosion that occurred in the 1980's and 1990's. During this period of decline, Littleton Public Schools, with community support, managed to identify educational priorities and enhance programming opportunities for students. As a result of the district's focus during this period, the district's priorities may not mirror the needs of other districts within Colorado. The district's intent is to use Amendment 23 funding to further enhance priorities and accomplishments of the district.

The Board plans to focus the additional one percent on the following priorities:

- ✓ English as a Second Language (ESL) Staff.
- ✓ Offset reduction to the enrollment size factor in the School Finance Act.
- ✓ Class-size stabilization, per enrollment exceptions.
- ✓ Statutory required funding for LPS charter schools.

### ***Summary of House Bill 01-1232***

For any school district with a total enrollment of more than six thousand pupils, this bill (HB01-1232) requires the School District Board of Education ("district school board") to approve and submit to the State of Colorado Department of Education ("department") a district plan to use the constitutionally required one percent increase in per pupil funding to raise student achievement, reduce class size in elementary schools and for the purposes defined by the district. This bill established required elements for the district plan. It also requires the district school board to approve the district plan or any change or modification to the district plan at a public meeting following specified notice.

HB01-1232 requires that the portion of a school district's one percent increase in base per pupil funding attributable to students enrolled in charter schools must be passed on to the charter school. New charter school contracts and renewal applications of charter schools must specify how the charter school will use the 1% to improve student achievement.

#### **The following are selected provisions of HB01-1232, which will be added as a new section of the Colorado Revised Statutes (Section 22-32-109.6):**

The general assembly hereby finds and declares that:

1. The voters approved Section 17 of Article IX of the State Constitution with the intent that the increased funding of public education be used for specific and accountable purposes to improve the State's public schools;
2. Elementary school teachers support reducing class size in early grades; and
3. Parents have indicated that reducing class size, especially in early grades, is one of the top priorities for public schools.

On or before September 30, 2001, on or before June 30, 2002, and on or before June 30 thereafter until and including June 30, 2010, any school district with a total enrollment of more than six thousand pupils shall, as part of its budget process, state how it plans to use the one percent increase during the next budget year. Such statement shall include the information listed below, but need not be limited to that information.

The district school board shall adopt the required statement as part of its budget at a public meeting. Copies of the proposed statement shall be distributed at least thirty days prior to the public meeting to all members of the school advisory council established pursuant to Section 22-7-106 at all schools in the school district. On or before October 15, 2001, on or before July 15, 2002, and on or before each July 15 thereafter to and including July 15, 2011, the district school board, as part of its regular budget reporting, shall forward a copy of the statement to the Department of Education.

**Information (I) - (IV) which must be included in the required statement:**

- I. All specific uses of the one percent increase to raise student achievement, reduce class size, or other purposes.

*Littleton Public Schools has previously allocated resources to raise student achievement and lower class sizes at the elementary level. The district's intent is to use Amendment 23 funding to further enhance priorities and accomplishments of the district. The Board plans to focus the additional one percent on the following priorities:*

- ✓ *English as a Second Language (ESL) Staff.*
- ✓ *Offset reduction to the enrollment size factor in the School Finance Act.*
- ✓ *Class-size stabilization fund, per enrollment exceptions.*
- ✓ *Statutory required funding for LPS charter schools.*

- II. The average student-to-teacher ratio in kindergarten and grades one through three in the school district, the number of these classes in which the student-to-teacher ratio exceeds seventeen to one, and the number of classes in which the student-to-teacher ratio exceeds twenty-three to one.

	<i>Class Size Over 17</i>	<i>Class Size Over 23</i>	<i>Average Ratio</i>
<i>Kindergarten</i>	<i>36 classes or 71%</i>	<i>4 classes or 8%</i>	<i>19.5</i>
<i>First Grade</i>	<i>45 classes or 90%</i>	<i>7 classes or 14%</i>	<i>21.0</i>
<i>Second Grade</i>	<i>43 classes or 84%</i>	<i>18 classes or 35%</i>	<i>21.7</i>
<i>Third Grade</i>	<i>43 classes or 85%</i>	<i>17 classes or 34%</i>	<i>22.6</i>

- III. Whether the school district plans to use any portion of the one percent increase to reduce class size in any kindergarten or in any class in grades one through three, and, if so, the strategies to reduce class size.

*The district's average class size is 21.2, which exceeds 17 to 1; however the district continues to have one of the lowest class sizes in the Colorado front range and student achievement results are among the highest as shown in the latest CSAP scores. Additional instructional specialists, funded by the district, further reduce class size during the teaching of core instructional subjects, e.g. reading and math. The district will, therefore, focus its efforts on instructional strategies that enhance student learning for low achieving students, while continuing to maintain low class sizes. Space does not easily lend itself to lowering class size dramatically without a corresponding increase in funding for capital construction and for operating costs for new square footage.*

- IV. If the school district has any kindergarten class or any classes grades one through three with a student-to-teacher ratio exceeding seventeen to one and chooses not to use the one percent increase to decrease class size, why the school district believes that class size reduction in early grades should not be a priority for the use of the one percent increase.

*Currently, the district's kindergarten class sizes are among the lowest. Further reductions are not viewed as a key instructional strategy to improve student achievement. Focused literacy efforts and maintaining low class sizes in grades K-3 will remain a priority of the Board of Education, with a specific emphasis on utilizing reading and literacy specialists to further reduce class sizes for core instructional subjects, e.g. reading and math.*



**ARAPAHOE**

**ADAMS/ARAPAHOE 28J**

Business Services  
82 Airport Boulevard  
Aurora, Colorado 80011-9314  
Telephone: 303.326.1997  
FAX: 303.326.1890

## Aurora Public Schools

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July 7, 2003

Vody Herrmann, Director  
Public School Finance Unit  
Colorado Department of Education  
201 East Colfax Avenue  
Denver, Co 80203

Dear Vody:

**As a result of the passage of HB 1232 during the 2001 Legislative session, the following reporting requirements have been included in the District's 2003-04 Budget, adopted June 17, 2003.**

For Aurora Public Schools, the 1% increase equates to approximately \$1,856,830 for the 2003-04 budget year.

All specific uses of the 1% increase are:

- 1) raise student achievement (approximately \$200,000)
  - provide needed resources in supporting the Aurora Achievement Initiative
- 2) reduce class size (approximately \$680,000)
  - added additional teachers in District staffing formula, elementary level focus
- 3) other purposes (approximately \$2,725,000)
  - scheduled salary step increases for teachers and classified staff
  - increased utility costs

Class size information:

- 1) the average student-to-teacher ratio in kindergarten and grades 1 through 3
  - 22 / 1
- 2) the number of classes in which the student-to-teacher ratio exceeds 17 to 1
  - 433
- 3) the number of classes in which the student-to-teacher ratio exceeds 23 to 1
  - 207

Explain strategies if the district plans to use a portion of the 1% increase to reduce class size:

- the District has continued to allocate resources at the elementary level, as evidenced above, to reduce class size in the primary grade levels as part of its goal to increase student achievement

If the district has any k to 3 classes that exceed student to teacher ratio of 17 to 1 and chooses not to use the 1% increase to decrease class size

1) explain why the school district believes that class size reduction is not a priority for use of the 1% increase

- N/A

Copies of this statement were distributed to all Principals to further distribute to all members of their school advisory council on May 15, 2003. The Board of Education of the Aurora Public Schools adopted the statement as part of its budget at a public meeting on June 17, 2003.

Sincerely,



Rod Weeks  
Chief Financial Officer



5/21/03

Aurora Public Schools  
Attn. Rod Weeks  
82 Airport Blvd  
Aurora, CO 80011

Dear Rod,

Aurora Academy Charter School's Amendment 23 1% funds budgeted for student achievement have been designated for use in various areas. One area is the measurement of student academic progress at the local level. Students participate in the \*STAR\* program which evaluates their reading progress at various points during the school year. Additionally, first through fifth grade students participate in a curriculum specific assessment geared to measure mastered knowledge. Students also participate in the CSAP, state mandated testing, and MAP assessment for local comparisons. Students prepare for these assessments through instruction that is heavily knowledge based. Funding has also been provided to increase our school's Accelerated Reader program. This is a program that uses technology to challenge students toward increasing their reading performance. Other areas where funds have been allocated are in the production and distribution of Parent/Student Handbooks, Monday Folders, and a monthly newsletter. The handbook expresses Aurora Academy's policies and procedures and other information relevant to attendance at Aurora Academy. Parent signature forms are required indicating receipt of, understanding for, and agreement to abide by the handbook. Monday folders are designed to increase the parent involvement and accountability for their child's education. Funds have also been used to provide teachers with training to increase their effectiveness in the classroom. Class sizes are limited and a goal remains keeping the teacher:student ratio, approximately 20:1, small for effective instruction. Funding has been provided for the inclusion of both a Reading Specialist and a Gifted and Talented Teachers. This has enabled our school to better meet the needs of struggling and advanced students. These additions to our school show the commitment to increasing all levels of student performance. Finally, funds are expended to build on our curricular standards which exceed the state's standards. The successes of our school here are demonstrated by our recent award recognition by the Governor of Colorado for improved assessment results.

Please call if you have any questions.

Sincerely,

David Thornton, Principal

**BOULDER**

**ST. VRAIN VALLEY**

**RE-1J**

**ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J  
AMENDMENT 23  
Response to Requirements of House Bill 01-1232**

**(3)(a) On or before September 30, 2001, on or before June 30, 2002, and on or before each June 30 thereafter until and including June 30, 2010, any school district with a total enrollment of more than six thousand pupils shall, as part of its budget process, state how it plans to use the one percent increase during the next budget year.**

The 1% increase from Amendment 23 represents \$1,150,385. The District plans to use these funds as follows:

Revenue

\$1,150,385	1% (Amendment 23)
35,921	To Charter Schools

\$1,114,464	St. Vrain Share
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Expenditures

\$1,114,464	To promote student achievement and maintain small class size.
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\$1,114,464

Class Size Information

The table below reflects the student-to-teacher ratios for each grade level (K-3):

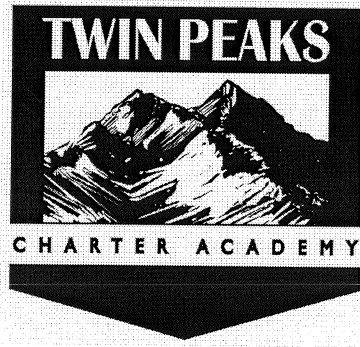
	<u>Average</u>	<u>Total No. of Classes</u>	<u>Number of Classes With Student-Teacher Ratios Greater Than:</u>	
			<u>17:1</u>	<u>23:1</u>
Kindergarten	20.62	75	59	16
1 <sup>st</sup> Grade	19.41	82	56	16
2 <sup>nd</sup> Grade	20.29	69	49	19
3 <sup>rd</sup> Grade	<u>20.00</u>	<u>74</u>	<u>47</u>	<u>18</u>
	20.06	300	211	69

The District has fully utilized the increase to employ additional teachers to maintain and reduce class size where possible. However, over-capacity in some locations has prevented providing additional classes. The District is presently constructing new elementary schools with the bonds authorized in November, 2002.

**Ute Creek Secondary Academy**  
Charter high school in St. Vrain Valley School District RE-1J  
Amendment 23  
Response to requirements of **House Bill 01-1232**

The 1% increase from Amendment 23 represents \$13,011. Ute Creek Secondary Academy plans to expend the funds as follows:

1. Promote student achievement by maintaining small class sizes.
2. Provide remedial support for at-risk students.



Date: August 5, 2003

To: Mark Pillmore, CFO SVVSD  
SVVSD Financial Office

From: Christina M. Burton, TPCA Principal

CC: TPCA Board of Directors  
'christensen\_t@cde.state.co.us'; Harbert Joanne

Re: Amendment 23 Funds Appropriation

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Twin Peaks Charter Academy will be using Amendment 23, (a portion of the \$35,000 designated for charters in SVVSD) monies for two purposes:

- A) To promote student achievement purchase new text books in the area of Science
- B) To promote student achievement pay one additional staff person to remediate students in a double dosing reading class

Science Textbooks	\$11,149
Reading Teacher	18,100
Total	<u>\$29,249</u>



**BOULDER**

**BOULDER VALLEY**

**RE-2J**

## **Boulder Valley School District**

**Fiscal Year 2003-04**

### **Plan to Use the Constitutionally Mandated One Percent Increase in State Funding for Public Schools in Fiscal Year 2003-04**

#### **Report to School Improvement Teams**

Amendment 23 to the Colorado Constitution attempts to gradually restore the under-funding that K-12 education has experienced because the State of Colorado had not provided funding to keep pace with inflation in the late 1980's and 1990's. Amendment 23 requires the state to provide funds to K-12 education at the rate of inflation plus one percent for 10 years after the initial passage of the Amendment. After 10 years, the state must fund K-12 education at the rate of inflation.

For the 2003-04 school year the one percent associated with Amendment 23 will mean an additional \$1,516,717. The Colorado Department of Education calculates this dollar amount for each fiscal year. This calculation is based on a projected averaged funded pupil count of 26,475 at \$57.28 per pupil.

HB 01-1232 approved by the Colorado Legislature in the spring of 2001 outlines the reporting requirements for districts with pupil counts of more than 6,000 to ensure the intent of the voters when passing Amendment 23. This statement is written in compliance with that legislation and will outline the uses of the one percent increase.

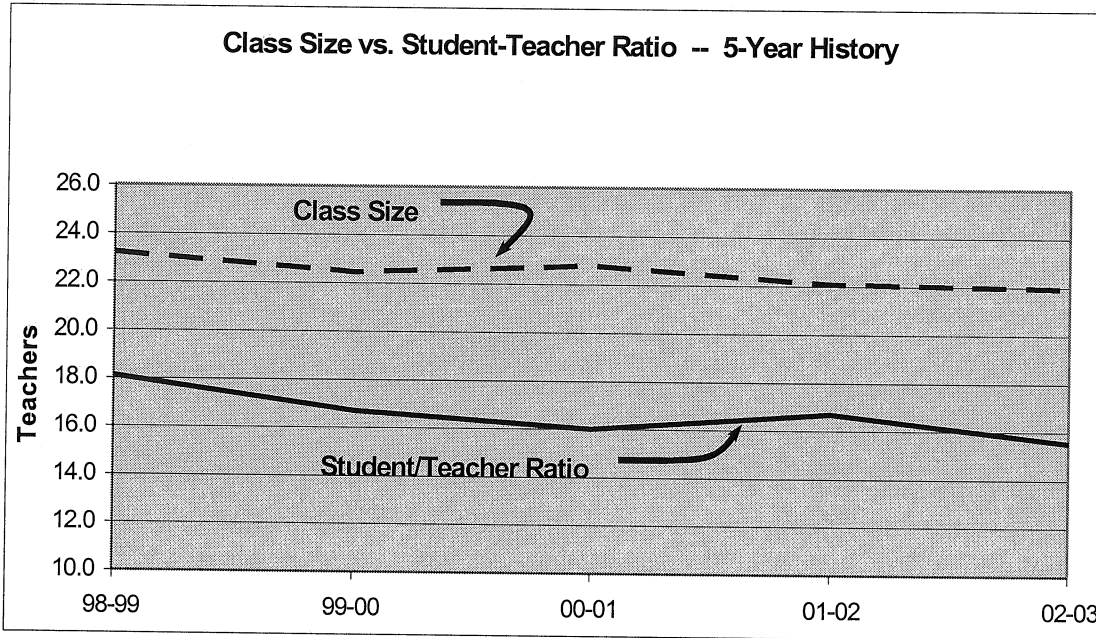
In this legislation, the Colorado General Assembly declares that:

1. The voters approved Section 17 of Article IX of the State Constitution with the intent that the increased funding to public education be used for specific and accountable purposes to improve the State's public schools.
2. Elementary school teachers support reducing class size in early grades; and
3. Parents have indicated that reducing class size, especially in early grades, is one of their top priorities for public schools.

The Boulder Valley School District values learning for all students – not just high achievers – and affirms the power of having a richly diverse district population. Just as our world is becoming more diverse, so are our classrooms. We understand our diverse blend of students and staff help set a quality-learning environment giving our students the depth of experience they'll need for success in the world beyond our classrooms.

## All Schools Class Size vs. Student-Teacher Ratio

	98-99	99-00	00-01	01-02	02-03
Class Size - All Grades	<b>23.2</b>	<b>22.5</b>	<b>22.8</b>	<b>22.1</b>	<b>21.9</b>
Student Teacher Ratio	<b>18.1</b>	<b>16.7</b>	<b>16.0</b>	<b>16.7</b>	<b>15.5</b>



notes: Source for Student Teacher Ratio is CDE Websites.

notes for Class Size:

Kindergarten at 1/2 FTE and High School Enrollment adjusted for Part-Time Students.

Charters Not Included

Specialists not included at Elementary such as Art, Music, PE, CLIP, Title I, ESL or Special Education.

Referendum Teachers are not included in Class Size for Elementary Only

Middle Teachers do not include Halcyon.

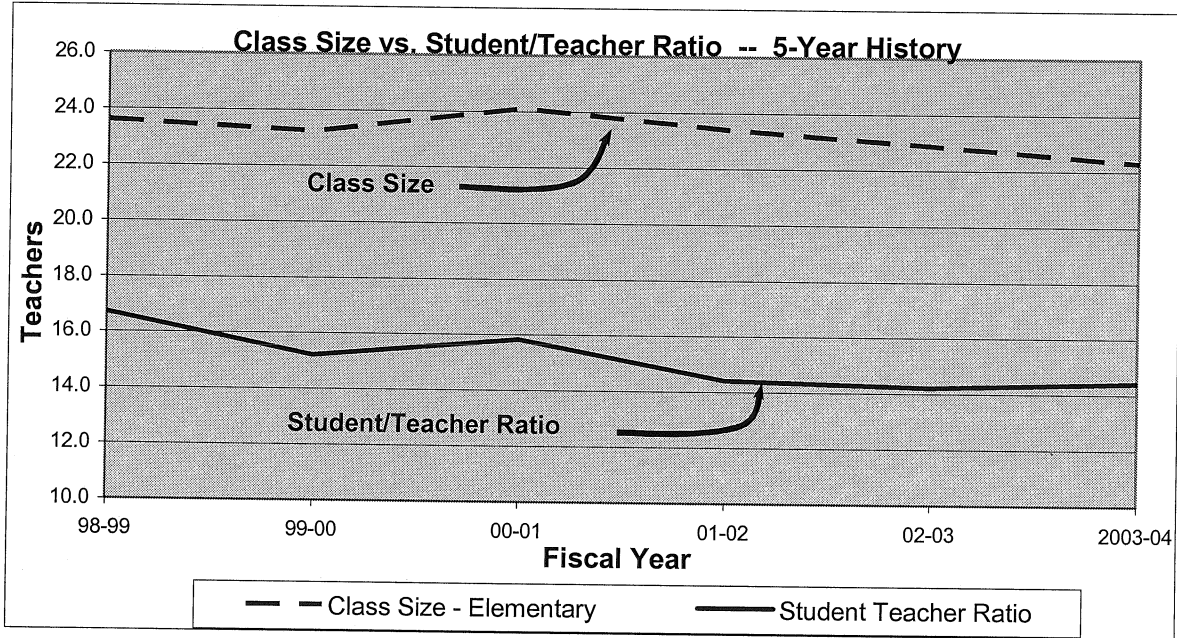
Senior Teachers do not include Passages, Connections, Multicultural, Pupil Services, Chinook, Newcomers, Tech, & Sunset.

Our blend of diversity also means our students come to the classrooms with varying levels of readiness-to-learn. And because we recognize that world-class education doesn't come in a one-size-fits-all package, BVSD targets resources where they can make the greatest gains for the students in greatest need. This includes providing teachers for targeted instruction in specific academic areas such as literacy, English as a second language, Title I, the Collaborative Literacy Intervention Project (CLIP) and special education. By having these specialized teachers work with small groups of students, BVSD is able to boost student skills in these areas and keep its student/teacher ratio very competitive.

The influence of a highly qualified teacher cannot be overstated. In fact, research continues to confirm the greatest gains in the classroom can be made through a mix of instructional strategies – one of which is class size. But that mix also includes having high quality teachers, strong parental support, adequate facilities and ongoing professional development. It's this mix of strategies that's resulted in BVSD's top state academic performance over the years. A look at the district's average class size shows one portion of the picture when looking at instructional strategies for improvement.

## Elementary Class Size vs. Student Teacher Ratio

	98-99	99-00	00-01	01-02	02-03	2003-04 <small>Estimated</small>
Class Size - Elementary	<b>23.6</b>	<b>23.2</b>	<b>24.1</b>	<b>23.4</b>	<b>22.9</b>	<b>22.3</b>
Student Teacher Ratio	<b>16.7</b>	<b>15.2</b>	<b>15.8</b>	<b>14.4</b>	<b>14.2</b>	<b>14.4</b>



notes: Kindergartren at 1/2 FTE  
 Charters Not Included  
 Referendum Teachers are not included in Class Size  
 Projected student teacher ratio for 2003-04 assumes a decline in grant teachers.

The district has focused on literacy improvement at the elementary level and we've concentrated district funds in this area. These concentrated resources have translated into additional teachers including:

- 7.98 CLIP teachers,
- 28.14 English as a second language teachers,
- 65.20 literacy teachers (includes referendum and Read to Achieve),
- 78.78 special education teachers, and
- 15.48 Title I teachers.

These teachers provide intensive instruction to children all over the district. However, these certified teachers are not classroom teachers and are not reflected in the district's class size numbers.

Similarly, BVSD offers music, art and physical education to its elementary students. The district employs another 79.32 certified teachers to provide this instruction. But again, these certified teachers are not reflected in the district's class size numbers.

## **Plan for BVSD's \$1,516,717 Amendment 23 funds for 2003-04**

Even with the generous increase approved by the voters when passing Amendment 23, Boulder Valley has had to sustain reductions of over \$3,000,000 in items funded in the prior year in order to keep programs and priorities such as low class size in tact. Without Amendment 23, the cuts would have been \$4.5 million. Several factors contribute to the budget crunch:

- Stagnant economy
- Decreasing overall district enrollment
- Increasing charter growth rates
- Net decreases in the general (not charter) population

Comprehensive budget hearings with district departments and schools were conducted to identify ways to restructure the district for 2003-04. A preliminary budget was presented to the Board of Education in April.

While the increase to base funding state-wide is still at inflation (1.9%) plus one percent as required by Amendment 23, the amount that Boulder Valley will receive per pupil is actually less. Each year, the legislature sets the base funding for every school district in the state. The School Finance Act outlines a formula that evaluates various factors and determines the cost for providing an equitable education experience in each school district. Additional funding is added to the base according to the formula. To mitigate the state's economic difficulties, the legislature changed the formulas that are used to calculate additional funding added to the base. The result of this change is that Boulder Valley will receive an increase in per pupil funding that is less than inflation plus one percent. The BVSD increase is 2.36% rather than 2.9%.

For fiscal year 2004 the district plans to use the \$1,407,885 of Amendment 23 funds to maintain class size reduction initiatives at targeted elementary schools. Charter schools will receive the remaining \$108,832.

### **Classroom Data – K-3**

Current 2002-03 information about Boulder Valley Schools:

1. The total number of classes in grades kindergarten through 3<sup>rd</sup> grade is 340.
2. The number of classes in which student-to-classroom-teacher ratio exceeds 17-to-1 is 270, or 80 percent.
3. The number of classes in which the student-to-classroom-teacher ratio exceeds 23-to-1 is 102, or 30 percent.
4. The average student-to-classroom-teacher ratio in grades kindergarten through 3<sup>rd</sup> grade is 21.78.
5. The average student-to-teacher ratio in grades kindergarten through 3<sup>rd</sup> is 13.25.

Specific calculations of this 2002-03 data by grade level is available from the Budget Office of the Boulder Valley School District at 6500 Arapahoe, Boulder.

#### **Notice**

*The Boulder Valley Board of Education will discuss and adopt measures regarding the use of Amendment 23 funds at its regularly scheduled public meeting on June 24, 2003. This will occur as a part of the adoption of the 2003-04 Adopted Budget.*

**DENVER**

**DENVER 1**

# DENVER PUBLIC SCHOOLS

900 GRANT STREET / DENVER, CO 80203  
TELEPHONE (303) 764-3225



DEPARTMENT OF FINANCIAL SERVICES

June 20, 2003

Vody Herrmann, Director  
Public School Finance Unit  
Colorado Department of Education  
201 East Colfax Avenue  
Denver, Colorado 80203

Re: Class Size Information and Use of the One-Percent Funding Increase  
Provided by Amendment 23

Dear Vody:

On June 19, 2003 the Board of Education approved on consent the attached report entitled "Class Size Information and Use of the One-Percent Funding Increase Provided by Amendment 23" as part of the adoption of the Denver Public Schools Budget for FY 2003-2004. I've also included the memorandum to the Board containing the motion.

Sincerely,

A handwritten signature in cursive script that reads "Velma A. Rose".

Velma A. Rose  
Chief Financial Officer  
Denver Public Schools

**ACTION**

**TO:** Jerry Wartgow, Superintendent  
**THRU:** Richard H. Allen, Assistant Superintendent, Budget and Finance  
**FROM:** Velma A. Rose, Chief Financial Officer  
**DATE:** June 11, 2003  
**SUBJECT:** Class Size Information and Use of the One-Percent Funding Increase Provided by Amendment 23

State law (enacted through House Bill 01-1232) requires school districts with more than 6,000 students to:

1. report the specific uses of the one percent funding increase approximating \$4.1 million provided by Amendment 23,
2. provide kindergarten through grade three class size information, and
3. explain why class size reduction was not a priority if the one percent increase was not used for this purpose.

The above information must be provided to Collaborative Decision Making Committees (CDMs) at least 30 days prior to the date when the budget is to be approved. This information, which is attached, was included in the Fiscal Year 2003-2004 Proposed Financial Resources Plan presented to the Board of Education on May 15, 2003, and posted on the District's web site that same day. This is more than 30 days prior to the scheduled date for adopting the budget of June 19, 2003.

**SUGGESTED MOTION**

I MOVE THE APPROVAL OF THE ATTACHED REPORT ENTITLED "CLASS SIZE INFORMATION AND USE OF THE ONE-PERCENT FUNDING INCREASE PROVIDED BY AMENDMENT 23", AND DIRECT STAFF TO SUBMIT IT TO THE APPROPRIATE STATE AGENCY, AS REQUIRED BY LAW.



**DENVER PUBLIC SCHOOLS  
CLASS SIZE INFORMATION AND USE OF ONE PERCENT INCREASE  
PROVIDED BY AMENDMENT 23**

**ONE PERCENT FUNDING INCREASE FOR FY 2003-2004**

The one percent funding increase approximating \$4.1 million will be used in-whole or in-part to address the following:

* Required allocations to support a one percent increase in the funding provided to charter schools, the Rocky Mountain School of Expeditionary Learning, the Second Chance Program and Out-of-District Placed students;	\$230,536
* Increase to the TABOR Reserve for 3% of the one-percent funding increase;	\$125,236
* Fixed cost increases associated with opening Stapleton Elementary School in 2003-2004, which would provide facility infrastructure for potential class size reduction in the future;	\$307,887
* Maintenance of class-size in elementary grades K-5 despite the reduction in the size factor in the School Finance Act Formula;	\$1,894,997
* Elimination of ELA non-free lunch students from the at-risk count in the School Finance Act Formula. As a result, the District reprioritized the use of other resources in order to have adequate dollars for the ELA educational program and to meet the federal court-ordered requirements;	\$1,245,688
* Additional funding to address student overflow in elementary schools in the Montbello and Greenvalley areas that will have the effect of reducing class size;	\$87,637
* Transportation costs to support new highly gifted and talented programs at Gust and Carson Elementary Schools in light of available capacity for students from elsewhere in the District, thus, having the effect of reducing class size district-wide; and	\$52,500
* Addition of seven teacher allocations to address potential enrollment projection fluctuations that will have the effect of reducing class size.	\$230,036

## CLASS SIZE INFORMATION

### Average Class Size in 2002-2003

Kindergarten:	21
Grades one to three:	22

### Number of Classrooms Exceeding Pupil-Teacher Ratios in 2002-2003 as Required to be Reported by State Statute

Number of kindergarten classrooms exceeding 17 to 1 pupil-teacher ratio:	192
Number of grades one to three classrooms exceeding 17 to 1 pupil-teacher ratio:	589
Number of kindergarten classrooms exceeding 23 to 1 pupil-teacher ratio:	63
Number of grades one to three classrooms exceeding 23 to 1 pupil-teacher ratio:	218
Total kindergarten classrooms:	233
Total grades one to three classrooms:	701

Note: The number of kindergarten classrooms exceeding pupil:teacher ratios of 17:1 and 23:1 of 192 and 63, respectively, is less than that reported for 2001-2002 of 213 and 84, respectively, even though the number of kindergarten classrooms only declined by 2, or from 235 to 233. In addition, the number of grades one to three classrooms exceeding pupil:teacher ratios of 17:1 and 23:1 of 589 and 218, respectively, is less than that reported for 2001-2002 of 609 and 270, respectively, while the number of grades one to three classrooms increased by 5, or from 696 to 701. Charter school classrooms, special education center school classes, and alternative school classrooms are not included in the above analysis.

### REASONS WHY THE ONE PERCENT INCREASE WAS USED ONLY PARTIALLY FOR CLASS SIZE REDUCTION

The rationale for using the one percent increase only partially for class size reduction in kindergarten through grade three is as follows:

1. Elementary schools have the opportunity to use the following funding sources currently allocated to reduce class size, if this is their priority and space is available.
  - A. Title I: many elementary schools receive funding allocations beyond that needed to fund instructional coaches;
  - B. Conversion of reading assistants and paraprofessional allocations to teachers; and
  - C. At-risk dollars: Schools receive additional funding based on their projected free lunch student count.

2. Many school buildings do not have the additional classrooms needed to reduce class size.
3. A new school provides an infrastructure that creates greater potential class size reduction in the future. Also, the new school is needed to address the District's growing population in northeast Denver and ensure that all students have access to comparable facilities.
4. There are a number of strategies that are as likely, as reducing class size, to increase achievement. These strategies include tuition-based early childhood education and full-day kindergarten, and the utilization of instructional coaches to work with teachers as part of the elementary school literacy plan.

**DOUGLAS**

**DOUGLAS COUNTY**

**RE-1**

**Amendment 23 1% Report**  
**Use of one percent (1%) increase SY 03-04**  
**Update on amount allocated to Learning Services SY 02-03**  
**(originally SY 01-02)**  
**Douglas County School District**  
**Last updated 5-14-03**

Amendment 23 1% funds for SY 03-04 will be a program continuation of funding provided started SY 01-02. The monitoring data from the first two years indicates success in supporting students in reaching the standards.

The following is an update of the program for last two years:

**a. Specific uses of 1% increase to raise student achievement**

Douglas County School District used funds to support programs and trainings designed to increase student achievement. Specific uses to increase student achievement were:

- Improvement of instructional practices in literacy (reading and writing) and numeracy
  - Develop a cadre of trained literacy specialists to be placed in schools with the highest need. This included early intervention specialists, 4-6 specialists as well as middle school and high school specialists
  - Extend time Extended Learning Centers were open for 5<sup>th</sup> and 6<sup>th</sup> graders with the highest need
  - Develop a cadre of literacy coaches responsible for supporting the literacy specialists at all levels K-12
  - Funded support for a numeracy coordinator to support teacher training in mathematics and to develop collaboratively a district guiding document in mathematics
- Provide appropriate differentiation, intervention and remediation programs
  - Increase in programming for advanced students
  - Expansion of alternative opportunities for students at the middle level through expanding Voyager program to second site
  - Provide tutoring support for expelled students
  - Expand Star Labs as alternative high school learning environment
  - Provide literacy tutoring for middle level

- Provide summer semester program for incoming 8<sup>th</sup> graders and 9<sup>th</sup> graders who are at risk of failing
- Develop a staff skilled in differentiation
  - Provide stipends/skill block training for 288 teachers to be trained in differentiated instruction skills
  - Hire a 110 day TOSA to develop and implement the differentiation training
- Provide school sites with data management technology and skills in disaggregating data focused on improved programming for students
  - Provide support, training, and software data access for building administrators to use in setting goals, informing teacher instruction, improving programming

**b. Class size information—for 02-03 no changes are anticipated for 03-04**

Average student to teacher ratio SY 02-03:

Kindergarten: 21

Grade 1: 21

Grade 2: 21

Grade 3: 21

Number of classes in which student to teacher ratio exceeds 17 to 1:

Kindergarten: 125 classes

1<sup>st</sup> grade: 123 classes

2<sup>nd</sup> grade: 126 classes

3<sup>rd</sup> grade: 122 classes

Number of classes in which student to teacher ratio exceeds 23 to 1:

Kindergarten: 88 classes

1<sup>st</sup> grade: 107 classes

2<sup>nd</sup> grade: 102 classes

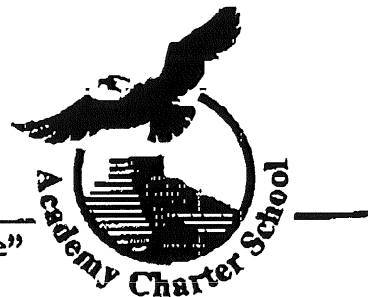
3<sup>rd</sup> grade: 99 classes

**c. Explain why school district believes that class size reduction is not a priority for use of the 1% increase**

Class size reduction has not been the district priority for use of the 1% increase because the impact on a district of our size would be minimal. The use of the funds to target specific students in targeted buildings will have the greatest impact on student achievement in the areas of literacy and math.

# Academy Charter School

"a public school of choice"



June 09, 2003

Laura Harmon  
DCSD Charter Liaison  
620 Wilcox Street  
Castle Rock, CO 80104

Dear Laura,

Enclosed please find our plan to utilize the 1% Amendment 23 money. These amounts are calculated on a projected 568 student count. Our overall focus will be to raise our reading scores on the CSAP.

We will employ a full time reading specialist who will assist with children K-5 who are not meeting Colorado literacy law. The amount that we receive, \$31,688 will go towards paying the majority of her salary.

Thank you,

Barbara Ireland  
Business Manager

Post-It® Fax Note	7671	Date	7-7-03	# of pages ▶	7
To	Vedy Herman	From	Chris Stutler		
Co./Dept.		Co.			
Phone #		Phone #	303-814-5232		
Fax #	303-866-6888	Fax #	303-814-5353		



Challenge to Excellence Charter School  
PO Box 1419; Parker, Colorado 80134  
☎ 303-841-8818; Fax 303-840-3248  
www.ChallengeToExcellence.org

June 5, 2003

Laura Penn Harmon  
DCSD Charter School Liaison  
620 Wilcox Street  
Castle Rock, CO 80104

Dear Laura,

In accordance with GOAL #6 on page 14 of the approved Challenge to Excellence Charter School (C²E) application,

*"Challenge to Excellence will create an environment where students receive the individual attention they need to succeed in becoming "world class citizens"."*

To meet this goal, the Challenge to Excellence Charter School has the following plan:

*Challenge to Excellence Charter School's class size is limited to a student to teacher ratio for K-8 of 1:22. This will allow for more teacher/student interaction, contributing to a more cohesive small community atmosphere. In accordance with Governor Owens' goal to have a 1:17 ratio in kindergarten, C²E will utilize teacher aids and trained parent volunteers in our two Kindergarten classes. C²E will fund the Kindergarten aides with the 1% increased school funding from Section 17, Article IX of the State Constitution at a cost of \$19,234.49.*

I hope this information is what you needed. Thank you.

Sincerely,

A handwritten signature in black ink, appearing to read 'Carla Rouse', is written over a horizontal line.

Carla Rouse, Finance Officer  
Challenge to Excellence Charter School (C²E)



Exhibit A

# Parker Core Knowledge Charter School Grades K - 8

Submitted by: Teri Aplin, Director

Date: May 1, 2003

## Amendment 23 1% Funds

**Goal:** Each student at PCKCS will achieve his or her highest potential in writing.

**Rationale:** To improve overall student achievement in writing, PCKCS will emphasize writing, grammar and vocabulary skills in its curriculum. The instructional sequence will continue to emphasize Six Trait writing techniques and strategies in all writing tasks. Specific improvement strategies will include:

1. Read-Write connection (K-8)
2. Six Trait Plus One (K-8)
3. Spalding Method (K-5)
4. Spelling: HBJ (2-6), Rebecca Sitton (305), Spalding (K-4)
5. Language Arts:
  - Language for Daily Use (2-5)
  - Step Up to Writing (K-6)
  - Daily Edit (2-6)
  - Elements of Writing (6-8)
  - Six Trait Writing (K-8)
  - The Writing Process - Teacher created stages of writing posted in classrooms
  - Goal Setting
6. Special Education
  - Test of written language
  - Woodcock Johnson Tests of Achievement
  - Weschler Intelligence Scale for Children (WISC)
  - Differential Ability Scale (DOS)

**Objectives:** Our evaluation plan will include meeting the following objectives:

- Kindergarten students will score 2 to 3, first grade students will score 3 to 4, second grade students will score 4 to 5, and third grade students will score 5 on the specific criteria of Six Trait Plus One Writing Model Primary Checklist. All will demonstrate improvement from fall 2003 anchor to spring 2004.
- Fourth grade students will score 3 to 4, fifth grade students will score 4 to 5, and sixth grade students will score 5 on the specific criteria of Six Trait Plus One Writing Model Intermediate Checklist, and will demonstrate improvement from fall 2003 anchor to spring 2004.
- Seventh and eighth grade students will score 4 to 5 on the specific criteria of Six Trait Plus One Writing Model Middle School Checklist, and will demonstrate improvement from fall 2003 to spring 2004.
- Overall CSAP writing scores for third through eighth grades will show a minimum of 10% improvement in all proficiency categories compared to each grade level's CSAP writing score of the previous year.

Post-It Fax Note	7671	Date	7-7-03	# of pages	7
To: Veda Herman		From:	Anna Stutler		
Card Dept.		Co.			
Phone # -		Phone #	303-814-5232		
Fax # 303-814-6888		Fax #	303-814-5333		

- All students will perform at a minimum of 90% mastery for their grade levels on the mastery (M) objectives listed on the Language Arts skills card.
- Of those students in Special Education with one or more goals in writing, 80% will meet their goals by their annual review date.
- Of those students in Special Education with one or more speech/language goals, 80% will meet their goals by their annual review date.

<b>Budget:</b>	<b>Teacher Training:</b>	<b>\$7,500</b>
	Six Trait	
	Step up to Writing	
	IB Language	
	In-house staff development	
	<b>Writing materials:</b>	<b>\$5,000</b>
	Texts	
	Writing Resource notebooks	
	<b>Support:</b>	<b>\$8,000</b>
	Tutor time	
	Planning meetings (sub time)	
	Evaluation meetings (sub time)	
	Evaluation techniques planning and training	

---

Bill Zajic  
Head of School

311 E. Castle Pines Pkwy  
Castle Rock, CO 80108  
303-814-4950

# DOUGLAS COUNTY SCHOOLS

## MONTESSORI SCHOOL

---

June 12, 2003

Laura Penn Harmon  
DCSD Charter Liaison  
620 Wilcox Street  
Castle Rock, CO 80104

Dear Laura,

Enclosed please find our schools plan to utilize the 1% Amendment 23 money. These amounts are calculated on a projected 310-student count. The total revenue available should be \$17,294.90. Our focus overall, will be to raise student achievement, increase CSAP scores and improve literacy. Thus we are requesting the following:

- \$16,000 for the purpose of purchasing classroom materials (16 classrooms @ \$1000 each) for the following areas: literacy, mathematics, and science.
- \$1,294.08 for consumable supplies for 16 classrooms (\$80.88 per classroom) to enhance instruction.

Thank you,

Bill Zajic  
Head of School  
DCS Montessori School

**Memo**

6/24/03

To: Laura Harmon

From: Judy Rooney

Subject: HB 1232, 2001-2002 additional 1% per pupil for textbooks.

Expected funds: FTE 426 \* \$55.79 = \$23,776.54

- Purpose:
1. Textbooks and teacher resources were purchased in order to improve pupil achievement.
  2. PRA staff will receive special Core Knowledge and curriculum specific training in order to improve student achievement.
  3. Teacher resources and supplies will be purchased to support the curriculum.

School: Platte River Academy

Grades: k - 8

NOTE: The expenditures listed below have been approved by the PRA Governing Board.

Texts: Subject Area	Publisher	Grade Served	Cost
Math	McGraw-Hill	K	632.54
	Saxon	1	1155.00
	Saxon	2	2310.00
	Saxon	3	1567.50
			\$5665.04
Lang. Arts	Harcourt-Brace	2	542.86
	Houghton-Mifflin	1	1552.47
	Houghton-Mifflin	2	1034.96
	Houghton-Mifflin	3	411.58
	Houghton-Mifflin	4	329.62
	Houghton-Mifflin	5	343.35
			\$4214.84
<b>Subtotal</b>			<b>\$9879.88</b>

<b>Professional Development</b>	<b>Number Trained</b>	<b>Grade Served</b>	<b>Cost</b>
<b>Core Knowledge Summer Writing Institute</b>	10	K - 8	1500.00
<b>Step Up To Writing and 6-Trait</b>	6	K - 8	1840.00
<b>Core Knowledge New Teacher Orientation</b>	4	2 - 6	200.00
<b>First Aide/CPR</b>	30	K - 8	1050.00
<b>Core Knowledge National Conference</b>	6	K - 8	5410.00
<b>Sub Total</b>			<b>\$10,000.00</b>
<b>Classroom Resources</b>	<b>Number Served</b>	<b>Grade Served</b>	<b>Cost</b>
<b>Manipulatives and other teacher resources and supplies</b>	23	K - 8 and Specials	\$3886.66
<b>Grand Total</b>			<b>\$23,766.54</b>

**EL PASO**

**HARRISON 2**

## Harrison School District #2 HB 01-1232 Reporting Requirements

Class size averages will again be among the lowest in El Paso County. The class size averages are estimated to be 20 to 1 in kindergarten and 24 to 1 in grades 1-3. There will be approximately 157 classes of grades K-3, all of the classes are expected to exceed a 17:1 ratio and 111 are expected to exceed a 23:1 ratio.

As in the past, the District plans to continue to hold class sizes at current levels and to use the 1% increase mandated in the State Constitution to raise student achievement. The District's board and administration believe stabilizing staff turnover and standardizing curriculum will significantly contribute to increased student achievement.

To stay competitive with the salaries in the local market, this year's budget includes a 2.6-3.0% increase in salaries and \$774,793 to continue the standardization of curriculum across all the District's schools. It is hoped the increase in salaries will help the District hire and keep quality teachers. The standardization of curriculum across the District will assist in staff training thus making the teachers more effective and make the transition of students and staff who move between schools easier.

**EL PASO**

**WIDEFIELD 3**



# Widefield School District<sup>3</sup>

1820 Main Street, Colorado Springs, CO 80911 (719) 391-3000

June 23, 2003

Public School Finance Unit  
Colorado Department of Education  
201 E. Colfax Ave.  
Denver, CO 80203-1799

Dear Sir,

Enclosed is a copy of the Widefield School District #3 class reduction plan for our nine elementary schools and the plan for our charter school, Leadership Preparatory Academy, submitted for the Use of Additional One Percent Funding, as required by the state.

The formula used for the Widefield School District #3 plan for class reduction is based on the K-3 certified classroom FTE in each of our nine elementary schools; it does not calculate into the formula educational assistants or other certified support staff who may work with our students.

The Widefield School District Board of Education approved the district plan for the nine elementary schools at the public meeting held on Thursday, June 19, 2003. We assume the Charter School Board of Education has approved their plan as submitted to us on June 23, 2003.

Please call me if you have any questions at 719-391-3007.

Sincerely,



Beth Salvo,  
Executive Director,  
Curriculum & Instruction

cc: Mark Hatchell, Superintendent

**WIDEFIELD SCHOOL DISTRICT #3**  
**PLAN for the USE of ADDITIONAL ONE PERCENT FUNDING**

Re: Concerning plan to use the constitutionally mandated one percent increase in state funding for public schools.

In compliance with HB 01-1232, Widefield School District #3 plans to use its entire one percent increase in state funding to reduce class size and to maintain that reduction in class size in the early grades. The strategy is to place additional teachers into the early grades of at least K-2 to reach a preliminary goal of approximately an 18:1 class size average at these grade levels. The strategy will be implemented by giving elementary principals staffing ratios of 18:1 in grades K-2 to be used specifically for reducing and maintaining a low class size in these grades. Grade three will be added, as funding becomes available.

It is important to note that Widefield's Board of Education has supported the concept of lower class sizes at the elementary level because they believe that lower class sizes at this foundation level, in conjunction with different forms of instruction, can be a viable strategy which can lead to increases student achievement.

The plan for the 2003-2004 school year will be to fund the salaries and benefits of the identified teachers. The numbers, grade levels, and schools may change from year to year, and even after the school year begins, due to shifting student populations and transfers of teaching staff from one grade level to another. See projected ratios below:

Ratio of All Pupils to All Teachers by Grade Level:

	Pupils by Grade FY2003- 2004	Divided by	All Teachers	equals	Average Pupil/Teacher Ratio
Kindergarten	520		16/32 sections		16.3:1
Grade 1	523		28.5		18.4:1
Grade 2	575		28		20.5:1
Grade 3	613		27.5		22.3:1
<b>TOTAL</b>	<b>2231</b>		<b>100/116</b>		<b>19.2:1 K-3</b>

**CLASS SIZE REDUCTION AND ALTERNATIVE STUDENT ACHIEVEMENT PLANS**

Section 1. Article 32 of title 22, Colorado Revised Statutes (SB01-1232)

District Code:	990	District Name:	Widefield School District #3
Date:	6/5/2003	Prepared by:	Don Shiverdecker
		Due Date:	On or before September 30, 2001

**Class Size Reported by Teacher, Identifying Classes Exceeding 17 and/or 23 Pupils :**

Teacher Identification	Number of Teachers	Number of Pupils in Classroom
French (N,W)	4	79
King (F,G)	4	65
North (B,W)	3	47
Pinello (M,R)	3	54
Sunrise (K,L)	4	62
Talbot (D,R)	3	48
Venetucci (D,D)	4	55
Webster (G,N)	4	58
Widefield El. (H,W)	3	52
L.P.A. (E,Z)	2	46
<b>TOTAL Kindergarten</b>	<b>34</b>	<b>566</b>

Overall Ratio	Class size Over 17	Class size Over 23
19.75:1	1	0
16.25:1	0	0
15.67:1	0	0
18.0:1	1	0
15.5:1	0	0
16.0:1	0	0
13.75:1	0	0
14.5:1	0	0
17.33:1	1	0
23.0:1	1	0
<b>16.6470588</b>	<b>4</b>	<b>0</b>
	<b>12%</b>	<b>0%</b>
	<b>Percentage of Classes Above 17</b>	<b>Percentage of Classes Above 23</b>

Teacher Identification	Number of Teachers	Number of Pupils in Classroom
French (B,I,O,W)	4	79
King (D,D,J,M)	4	65
Noth (D,N,R)	2.5	47
Pinello (H,H,?)	3	56
Sunrise (F,M,R)	3	62
Talbot (B,S,W)	3	49
Venetucci (D,D,R)	3	55

Overall Ratio	Class size Over 17	Class size Over 23
19.75:1	1	0
16.25:1	0	0
18.8:1	1	0
18.67:1	1	0
20.67:1	1	0
16.33:1	0	0
18.33:1	1	0

Webster (B,H,L)	3	58	19.33:1	1	0
Widefield El. (H,L,S)	3	52	17.33:1	1	0
L.P.A. (O)	1	27	27.0:1	1	1
<b>TOTAL Grade 1</b>	<b>29.5</b>	<b>550</b>	<b>18.6</b>	<b>8</b>	<b>1</b>
			<b>27%</b>	<b>Percentage of Classes Above 17</b>	<b>3%</b>
				<b>Percentage of Classes Above 23</b>	

Grade 2	Teacher Identification	Number of Teachers	Number of Pupils in Classroom	Overall Ratio	Class size Over 17	Class size Over 23
	French (A,B,H,K)	4	77	19.25:1	1	0
	King (C,J,S)	3	62	20.67:1	1	0
	North (F,L)	2	53	26.5:1	1	1
	Pinello (E, P)	2	44	22.0:1	1	0
	Sunrise (B,H,R,S)	4	78	19.5:1	1	0
	Talbott (B,J,M)	3	63	21.0:1	1	0
	Venetucci (B,M,S,Z)	4	80	20.0:1	1	0
	Webster (G,H,L)	3	61	20.33:1	1	0
	Widefield El. (C,F,G)	3	57	19.0:1	1	0
	L.P.A. (K)	1	21	21.0:1	1	0
	<b>TOTAL Grade 2</b>	<b>29</b>	<b>596</b>	<b>20.6</b>	<b>10</b>	<b>1</b>
				<b>34%</b>	<b>Percentage of Classes Above 17</b>	<b>3%</b>
					<b>Percentage of Classes Above 23</b>	

Class Size Reported by Teacher , Identifying Classes Exceeding 17 and/or 23 Pupils (continued):

Grade 3	Teacher Identification	Number of Teachers	Number of Pupils in Classroom	Overall Ratio	Class size Over 17	Class size Over 23
	French (A,K,S,W)	4	82	20.5:1	1	1
	King (C,H,L)	3	65	21.67:1	1	1
	North (B,J)	2	50	25.0:1	1	1
	Pinello (B,M,W)	2.5	53	21.2:1	1	1
	Sunrise (C,H,S,S)	3.5	75	21.43:1	1	1
	Talbott (M,S,?)	3	67	22.33:1	1	1
	Venetucci (F,W,?,?)	4	87	21.75:1	1	1
	Webster (E,H,?)	3	79	26.33:1	1	1
	Widefield El. (A,C,D)	2.5	55	22.0:1	1	1
	L.P.A. (M)	1	18	18.0:1	1	0
	<b>TOTAL Grade 3</b>	<b>28.5</b>	<b>631</b>	<b>22.1</b>	<b>10</b>	<b>9</b>

35% Percentage of Classes Above 17	32% Percentage of Classes Above 23
---------------------------------------------	---------------------------------------------

**Ratio of All Pupils to All Teachers by Grade Level:**

Pupils by Grade FY2000- 2001	566	divided by	All Teachers Job Classification 201 thru 206	equals	Average Pupil/Teache r Ratio
Kindergarten	566		34		0
Grade 1	550		29		18.9655172
Grade 2	596		29		20.5517241
Grade 3	631		28.5		22.1403509
TOTAL	2343	120.5	19.4		

**Explanation of Specific Uses of One Percent Increase:**

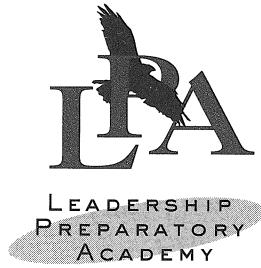
- 1) List all specific uses of the one percent increase to raise student achievement, reduce class size or for other purposes.
- 2) Does the District plan to use any portion of the one percent increase to reduce class size in Kindergarten or Grades 1 through 3?

**Yes** \_\_\_\_\_ If yes, explain strategies to be used. **No** \_\_\_\_\_ If any class exceeds seventeen to one, explain why the District believes class size reduction in early grades should not be a priority for the use of the one percent increase.

341,310.12 = 1%

\$66,954	FRENCH K
\$43,948	KING 1 <sup>ST</sup>
\$58,837	NORTH 2 <sup>ND</sup>
\$55,951	PINELLO 3 <sup>RD</sup>
\$61,839	SUNRISE K
\$39,154	TALBOTT 1 <sup>ST</sup>
\$55,169	VENETUCCI 2 <sup>ND</sup>
\$43,948	WEBSTER 3 <sup>RD</sup>
\$39,154	WIDEFIELD ELEM. 1 <sup>ST</sup>

\$464,954 (-123,644)



June 20, 2003

To Whom It May Concern:

Leadership Preparatory Academy Board of Governors has approved the attached statement to use the 1% State Education Fund monies Amendment 23 as part of the budget process 22-32-109.6(3)(a), C.R.S). See the attached document for an explanation of how monies will be used.

Please address questions pertaining to this letter to Kristie Tyler at (719) 392-4856.

Sincerely,

A handwritten signature in black ink, appearing to be 'KT', with a long horizontal flourish extending to the right.

Kristie Tyler  
Director of Budget and Finance



141 FONTAINE BLVD  
COLORADO SPRINGS  
COLORADO 80911  
P: 719.392.4856  
F: 719.392.6207

[www.leadershhipprep.org](http://www.leadershhipprep.org)

Leadership Preparatory Academy  
Public School Finance Unit  
Critical Dates Requirement

Critical Date: June 30, 2003

Requirement: School district with student enrollment of 6000 or more students shall adopt a statement of use of 1% State Education Fund monies (Amendment 23) as part of the budget process (22-32-109.6(3)(a), C.R.S.)

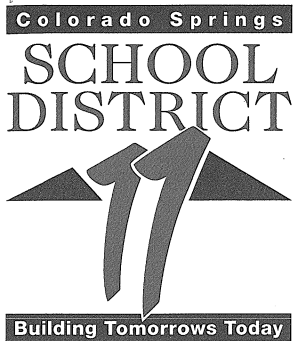
One of the fundamental concerns regarding charter schools is maintaining smaller class sizes as it relates to the standard public schools. With this main concern in mind, Leadership Preparatory Academy will use these funds to hire highly qualified associate teachers in addition to teachers, in each classroom which will in turn reduce the classroom ration from 1:24 to 1:12.



**EL PASO**

**COLORADO SPRINGS**

**11**



Rebecca A. Kluck, CPA  
Executive Director of Budget and Planning  
Division of Business Support Services  
Dr. Norman F. Ridder, Superintendent

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July 1, 2003

Ms. Vody Herrmann  
Public School Finance Unit  
Colorado Department of Education  
201 East Colfax Avenue  
Denver, Colorado 80203-1799

Dear Vody,

Enclosed is Colorado Springs School District No. 11's statement on how the 1% increase in monies will be spent in FY03/04. The statement was distributed at least 30 days prior to a public meeting to all members of the school advisory council at each of the district's schools. On June 11, 2002 the district's board of education approved the statement.

If you have any questions, please call me at 719-520-2329.

Sincerely,

A handwritten signature in cursive script that reads 'Rebecca A. Kluck'.

Rebecca A. Kluck, MBA, CPA  
Director of Budget and Planning

RAK/rm

Enc.

**Colorado Springs School District No. 11**

**HB 01-1232  
AMENDMENT 23 ONE PERCENT UTILIZATION REPORT  
FY 03/04**

**REPORTING REQUIREMENTS**

Any school district with a total enrollment of more than six thousand (6,000) pupils shall, as part of its budget process, state how it plans to use the one percent (1%) increase during the next budget year. Such statement shall include, but need not be limited to:

- A. All specific uses of the 1% increase to
  - 1. Raise student achievement
  - 2. Reduce class size
  - 3. Or other purposes
- B. Class size information
  - 1. The average student-to-teacher ratio in kindergarten and grades 1 through 3
  - 2. The number of classes in which the student-to-teacher ratio exceeds 17 to 1
  - 3. The number of classes in which the student-to-teacher ratio exceeds 23 to 1
- C. Explain strategies if the district plans to use a portion of the 1% increase to reduce class size
- D. If the district has any K to 3 classes that exceed student-to-teacher ratio of 17 to 1, and chooses not to use the 1% increase to decrease class size
  - 1. Explain why the school district believes that class size reduction is not a priority for use of the 1% increase

**AMOUNT OF 1% INCREASE**

The district expects the FY03/04 value of the Amendment 23 one percent (1%) to be \$1,738,316. However, the adjustment to the size factor of the district resulted in a reduction of total program revenue in the amount of \$767,360. Therefore, the net increase in the Amendment 23 1% is really only \$970,956.

**SPECIFIC USES OF THE 1% INCREASE**

The following are the district's budgeted uses of the 1% increase for FY 03/04:

<b>ITEM</b>	<b>AMOUNT</b>	<b>CLASSIFICATION</b>
Salary and benefit cost increase	\$1,468,400	Other Purposes
Charter schools 1% share	101,172	Other Purposes
Increase to General Fund contingency	<u>163,156</u>	Other Purposes
<b>TOTAL</b>	<b><u>\$1,732,728</u></b>	

Although the primary intent of the Amendment 23 one percent increase was class size reduction, the district is very concerned about adding additional teacher salary positions in this very uncertain economic environment. The state has already manipulated the size factor in the school finance formula and warnings about funding rescissions abound through the state. In addition, the district will see a \$3 million reduction in its mill levy override as a result of TABOR/Gallagher.

In an effort to conservatively manage the district's budget, the district has proposed funding only state and local mandates and employee compensation increases. All other funds will be placed in the district's Contingency Fund pending outcomes regarding assessed valuation, October 1 pupil count, FY02/03 ending fund balance and FY03/04 School Finance Act rescissions.

**CLASS SIZE INFORMATION**

1. The average student-to-teacher ratio for grades K-3 for FY 02/03 was as follows:

- Kindergarten 18.9
- First 21.3
- Second 20.2
- Third 21.0

2. The number of classes in which the student-to-teacher ratio exceeded 17 to 1 in FY 02/03 was:

Total Number of Classes

- |                |            |            |
|----------------|------------|------------|
| • Kindergarten | 71         | 117        |
| • First        | 92         | 112        |
| • Second       | 86         | 113        |
| • Third        | <u>90</u>  | <u>110</u> |
| Total          | <u>339</u> | <u>452</u> |

3. The number of classes in which the student-to-teacher ratio exceeded 23 to 1 in FY 02/03 was:

Total Number of Classes

- |                |           |            |
|----------------|-----------|------------|
| • Kindergarten | 19        | 117        |
| • First        | 22        | 112        |
| • Second       | 11        | 113        |
| • Third        | <u>24</u> | <u>110</u> |
| Total          | <u>76</u> | <u>452</u> |

Class size information reflects averages for the number of pupils per classroom teacher. These numbers do not include other specialized teaching staff in a building that also has contact with students.

**CLASS SIZE REDUCTION STRATEGIES**

The district is using 1% of the Amendment 23 funds for purposes other than class size reduction because over \$7.2 million was spent on class size reduction with mill levy override (MLO) funds in FY01/02.

When compared to FY00/01, the average student/teacher ratio went down in each K-3 grade level. In addition, the number of classes that exceeded 17 to 1 went from 382 in FY 00/01 to 339 in FY02/03. The number of classes with a 23 to 1 ratio went from to 110 in FY00/01 to 76 in FY02/03.

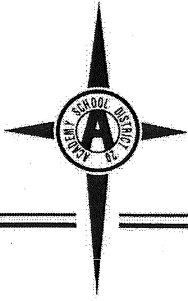
While the MLO funds provide a wonderful opportunity to reduce class sizes across the district, further reductions are difficult due to the following reasons:

1. **Facilities:** Lower class sizes mean more classrooms and the district currently has shortages of classrooms across the district, especially in the northeast and southeast elementary schools, and certain middle and high schools. The estimated cost of additional facilities is over \$30 million to get to 17 to 1 ratio.

2. **Cost/Benefit Factor:** While low class sizes certainly create a positive learning environment, the cost/benefit of lowering the district's current ratios make it difficult to prioritize this concept over other programs designed to increase student achievement. The cost of lowering student-to-teacher ratio at all grade levels by one student exceeds \$1 million.
  
3. **Impact on Student Achievement:** In addition to lowering class sizes, the district has chosen to maximize focus on other areas. By adding Coordinators of Information Technology, Literacy Resource Teachers, special education and gifted/talented teachers, all certificated teachers, the district believes it can more aggressively improve student achievement. For FY 01-02, the district implemented two extensive programs: Summer Literacy and Before and After School Tutoring Programs. It is anticipated that these two programs will increase student achievement in the district.

**EL PASO**

**ACADEMY 20**



# **Academy School District Twenty**

Dr. Kenneth D. Vedra, *Superintendent of Schools*

*Administration Office*  
7610 North Union Boulevard, Colorado Springs, CO 80920-3899

*Phone: 719-598-2566*  
*Fax: 719-598-9534*  
*Website: www.d20.co.edu*

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Vody Hermann, Director  
Colorado Department of Education  
201 E. Colfax Avenue  
Denver, CO 80203

This is our detailed Amendment 23 report.

## **Amendment 23 1% Funding Report to CDE July 15, 2003**

- I. Pursuant to CRS 22-32-109.6, the Academy School District Twenty Board of Education adopted the following statement on June 19, 2003 included in the FY 2003-2004 adopted budget. The statement reads: "The one percent increase will enable the district to continue funding for restructuring grants to schools and maintain the increased staff allocations to secondary schools for literacy programs and student achievement support." Academy School District Twenty created an elementary restructuring grant program five years ago which provides funding above regular staffing formulas for 3 additional teachers (4 additional teachers for Title I eligible schools) to be used at the discretion of the school principal. Each school submitted a plan to the Board of Education for approval that includes evaluation measures to determine the plan effectiveness in raising student achievement. Amendment 23 funding permits the district to continue the restructuring grants for all of our elementary schools. The budget allocation specific to elementary restructuring grants is approximately \$1.8 million.

In addition to restructuring grants, staffing formulas were increased in 2000-2001 to provide a .5 teacher FTE to all elementary and middle schools to be used specifically for literacy and achievement. Each school determines how to best utilize this special allocation. Much of it has been used to reduce class size and to target student literacy and performance.

### II. Class Size Information

Since class size information for FY2003-2004 will not be available until after the required date for this report, Academy School District Twenty will use information from last year related to K-3 class size.

- 1) The following table shows the Board of Education maximum class sizes as well as the 2001-2002 average student teacher ratio for Kindergarten through 3<sup>rd</sup> grade.

Grade	Board Maximum	2002-2003 Average
Kindergarten	25 to 1	22.6 to 1
1 <sup>st</sup> Grade	26 to 1	22.1 to 1
2 <sup>nd</sup> Grade	27 to 1	23.6 to 1
3 <sup>rd</sup> Grade	28 to 1	24.8 to 1

- 2) In 2002-2003, the number of K-3 classes with student-to-teacher ratios in excess of 17 to 1 is 202 classes out of a total of 245.
- 3) In 2002-2003, the number of K-3 classes with student-to-teacher ratios in excess of 23 to 1 is 58 classes out of a total of 245.

III. At this time, it is extremely difficult for Academy School District Twenty to reduce class sizes beyond our current levels due to the high rate of growth we have and continue to experience. Currently, we are forced to handle the additional classroom needs, due to growth, with modular buildings. For 2002-2003 pupil counts, it would take an additional 64 classrooms (32 modular buildings) to put children in to lower class sizes K-3, at a 17:1 ratio. The district did pass a bond election in November 2001. 4 new elementary schools are planned for construction during the next six years. These new buildings will not allow us to reduce class size, but respond to the growth needs of the district. The cost to purchase and setup 32 modular buildings is about \$2.5 million. The additional 64 teachers required for class size reduction, at an annual average of \$50,000 for salary and benefits would cost approximately \$3.2 million. Additional funds would also be needed to purchase supplies, furniture, equipment, etc. The 1% amount available to the district for FY2003-2004 is expected to be less than \$1million, which is only about one third of the annual ongoing teacher costs required to lower K-3 class sizes to a ratio of 17 to 1.

IV. Attracting and retaining the best and brightest school staff is key to high academic performance. Providing competitive teacher and principal compensation is very important to our overall strategy to maintain the high academic rankings for Academy School District Twenty schools. Therefore, while reducing class size is a great goal, it is not the highest of priorities at this time in Academy School District Twenty. Class size reduction has been somewhat accomplished by using the restructuring grants generated through the successful 1999 mill levy override. Smaller K-3 class sizes were also part of the planning process for the design of new elementary schools included in the November 2001 bond election. K-3 classrooms are being designed on a 17:1 ratio with additional spaces planned within the schools.

Designating teaching staff positions to focus on literacy and performance is also part of the overall D20 strategy to enhance the D20 schools' standings on the state CSAP measures. These elements have been funded by the mill levy override election of 1999.

Finally, the per pupil increase resulting from the Amendment 23 1% funding will be passed through to the two charters schools in the district.



**EL PASO**

**FALCON 49**



10850 East Woodmen Road  
Falcon, CO 80831

Office (719) 495-3601  
Fax (719) 495-0832

Mark Maksimowicz, Ed.D., *Superintendent*

May 27, 2003

### Patrons of Falcon School District 49

In accordance with HB 01-1232, the Falcon School District 49 is required to report on how it intends to spend the 1% increase of additional funding to be received from Section 17 of Article IX of the State Constitution.

The entire 1% (\$449,844.01) will be spent to reduce K-2 class size in our district.

Currently, the average student-to-teacher ratio in kindergarten and grade 1 is 21/1 and in grades 2 ~ 3 the ratio is 24/1.

The number of classes in which the student-to-teacher ratio exceeds 17 to 1 is all.

The number of classes in which the student-to-teacher ratio exceeds 23 to 1 is 29 out of 105 classes.

The district has hired additional teachers to implement a class size reduction policy set by the Board in March 2001. Due to the increase in staff, additional classroom space has been added to accommodate these new teachers.

Specific questions regarding the class size program may be directed to Dr. Barbara Day, Assistant Superintendent for Curriculum, or to Mr. Doug Peden, Executive Director for Human Resources, at (719)495-3601.

**JEFFERSON**

**JEFFERSON R-1**

**BOARD OF EDUCATION AGENDA ITEM**  
**Statutory Requirements**  
**and**  
**Public Hearing**

CONTROL NUMBER: BA-03-122/2

BOARD MEETING OF: Thursday, June 26, 2003

SUBJECT: Adoption and Appropriation of the 2003-2004 Budget  
*EL-6 Financial Planning/Budgeting*

**ACTION**

**PERTINENT FACTS:**

1. On March 27, 2003, the superintendent submitted to the Board of Education the Proposed Budget for the July 1, 2003 to June 30, 2004 for study.
2. On March 27, 2003, School Accountability Committees received the 2003/2004 Proposed Budget for review and comment.
3. Administration made a presentation on the 2003-2004 Proposed Budget at the Regular Board Meeting May 15, 2003.
4. Tentative terms of the contract negotiations have been incorporated into the proposed budget.
5. Public Hearings on the Proposed Budget were held at the regular Board Meetings on May 8, 2003 and June 12, 2003 to provide an opportunity for citizens to address the Board regarding the proposed budget. An additional Public Hearing will be scheduled for June 26, 2003.
6. Colorado State statutes allow for changes to the budget to be made at any time prior to October 15, 2003.

**SUPERINTENDENT'S RECOMMENDATION:**

That the Board of Education approve the resolution for the adoption and appropriation of the 2003-2004 Budget for the fiscal year beginning July 1, 2003 and ending June 30, 2004.

ORIGINATORS: Lorie B. Gillis *LBG*  
 Ken Hoover *KH*

APPROVED: Cynthia Stevenson *CMS*

DATE: June 17, 2003

**APPROVED BY THE BOARD**  
**OF EDUCATION ON**  
6/26/03

**Jefferson County School District No. R-1  
2003/2004 Fiscal Year Budget Adoption and  
Appropriation RESOLUTION - BA-03-122/2**

WHEREAS, the Jefferson County Public School District annual budget for the fiscal year 2004 has been established and a public hearing has been held after duly published public notices; and

WHEREAS, the budget provides for revenues and available resources equal to or greater than the total proposed expenditures as set forth in said budget in the total amount of \$881,079,600 which includes the following funds:

<b>Fund</b>	<b>2003/2004 Budget Appropriation <sup>(a)</sup></b>
<b>General Fund:</b>	\$575,665,100
<b>Capital Projects Fund:</b>	71,926,200
<b>Debt Service Fund:</b>	107,376,500
<b>Special Revenue Funds:</b>	
Campus Activity Fund	35,359,200
Grants Fund	26,264,500
<b>Enterprise Funds:</b>	
Food Service Fund	22,580,100
Child Care Fund	11,141,100
Property Management Fund	1,664,500
Other Enterprise Activities Fund	2,102,400
<b>Charter Schools:</b>	27,000,000
<b>Total Budget Appropriation</b>	<b>\$881,079,600</b>

<sup>(a)</sup> Budget Appropriation amounts include interfund transfers and payments for internal service activities of:

<b>Internal Service Funds:</b>	
Employee Benefits Fund	\$99,030,000
Insurance Reserve Fund	7,460,000
Fleet Maintenance Fund	4,716,000
Support Vehicle Replacement Fund	73,300
Technology Fund	12,053,700
Central Services Fund	3,445,200
Other Internal Services Fund	2,760,200
Utility Revolving Fund	600,500
<b>Total Internal Service Funds</b>	<b>\$130,138,900</b>

BE IT RESOLVED, by the Board of Education of the Jefferson County School District No. R-1, County of Jefferson, State of Colorado, that the fiscal year 2003/2004 Proposed Budget for all funds as submitted to the Board by the Superintendent on May 8, 2003 be approved, adopted and appropriated as the budget of revenues and

expenditures for the School District for the ensuing fiscal period beginning July 1, 2003 and ending June 30, 2004.

BE IT FURTHER RESOLVED, that amounts which were budgeted and appropriated for the 2002/2003 budget; which are authorized to be expended, reserved, encumbered or in the case of the Grant Fund, Capital Reserve Fund, and Bond Construction Fund of 1998A committed for various purposes and projects by Board action prior to June 30, 2003; and which are incomplete at that time be, and hereby are, ratified and reappropriated for the 2003/2004 fiscal year for such purposes and projects.

BE IT FURTHER RESOLVED, that the adoption of this Budget Resolution shall be deemed to include the irrevocable pledging of present cash reserves for future fiscal years' payments of any multiple-fiscal year financial obligations authorized or approved by the Board of Education subsequent to November 3, 1992; and

BE IT FURTHER RESOLVED, that the adoption of this Budget Resolution approves and authorizes the collection of all District Fees displayed in the adopted budget. Further, all fees collected shall not be expended for any other purpose. The District shall maintain a complete list of fees, how the fee was derived and the purpose of each fee in compliance with C.R.S. 22-32-117.

BE IT FURTHER RESOLVED, that the adoption of this Budget Resolution shall be deemed to include the renewal for the 2003/2004 fiscal year of all leases, lease purchase agreements, lease agreements with an option to purchase, and installment purchase agreements in accordance with their terms which have been authorized or approved by the Board of Education subsequent to November 3, 1992; and

BE IT FURTHER RESOLVED, that the designation "Adopted Budget," the name of the Jefferson County School District No. R-1, the date of adoption and the signature of the President of the Board of Education be entered upon the Adopted Budget and that the Adopted Budget, together with the Budget Resolution, be placed on file at the principal administrative office of the School District, where both shall remain throughout the 2003/2004 fiscal year and be open for inspection during reasonable business hours.

Adopted this 26<sup>th</sup> day of June, 2003

JEFFERSON COUNTY SCHOOL DISTRICT NO. R-1

(SEAL)



by: Debra Oberbeck

Debra Oberbeck  
President, Board of Education

Attest:

Karen Litz  
Karen Litz  
Secretary, Board of Education



**2003-2004 Use of  
Amendment 23 Funds  
Adopted by Board of Education June 26, 2003**

**\$5,300,000**

**It is proposed that the 2003-2004 Amendment 23 funding be used as follows:**

\$ 900,000	Categorical increased funding: step and level compensation and benefit increases for staff who work in categorical programs.
350,000	Anticipated increases in property/casualty/liability insurance premiums in the Insurance Reserve Fund.
600,000	Increasing cost of claims in the Insurance Reserve Fund.
550,000	Increases in utilities (natural gas, electricity, water, waste water management).
50,000	Increasing diesel fuel costs
100,000	Increasing costs associated with unemployment claims.
750,000	Offset claims from the state retirement system for employees who were part-time workers in the 1970s to 1980s.
200,000	Increased maintenance agreement costs of district-used software programs.
1,200,000	Offset falling revenue due to slower automobile sales in the county and lower investment earnings.
600,000	Market salary adjustments for selected classified employees who have historically been below the average pay of comparable jobs in the metropolitan area.
<b>\$ 5,300,000</b>	

Note: Several programs were initiated in 2000-2001 with the Performance Promise Program including instructional coaches and reduced class sizes. The mill levy override funds were used and continue to be used to support the PPP.



# Amendment 23 Funding

Per Colorado Revised Statute 22-32-109.6

To ensure a balanced budget for 2003-2004 District administration and the Board of Education have been planning to reduce expenditures by \$20 million since last August. In addition, due to the downturn in the state economy, the legislature is also faced with major budget adjustments. For that reason, we anticipate further reductions in state funding of from \$3 million to \$15 million.

For the 2003-2004 school year, the 1 percent funding from Amendment 23 - approximately \$5.3 million in additional revenue - is being allocated as follows:

### Class size reduction and Increasing Student Achievement

Since 2000, Jeffco Schools has invested between \$15 million and \$20 million in reducing class size and increasing student achievement.

For the 2003-2004 school year, the 1 percent funding is required to cover the costs of inflation and assist to balance the budget in the following areas:

- Approximately \$900,000 in categorical increased funding is allocated for step and level compensation and benefit increases for staff who work in categorical programs.
- Approximately \$350,000 is required for expected increases in insurance premiums in the Insurance Reserve Fund.
- Approximately \$600,000 is required to cover the increasing cost of claims in the Insurance Reserve Fund.
- Approximately \$550,000 is required for anticipated increases in utilities (natural gas, electricity, water, waste water management).
- Approximately \$50,000 is required for the increasing diesel fuel costs
- Approximately \$100,000 is required for increasing costs associated with unemployment claims.
- Approximately \$750,000 is required to offset claims from the state retirement system for employees who were part-time workers in the 1970s to 1980s.
- Approximately \$200,000 is required for the increased maintenance agreement costs of district-used software programs.
- Approximately \$1,200,000 is required to offset falling revenue due to slower automobile sales in the county and lower investment earnings.
- Approximately \$600,000 is required for market salary adjustments for selected classified employees who have historically been below the average pay of comparable jobs in the metropolitan area.

### Average Student-to-Teacher Ratios

Kindergarten through grade 3 class size averages in Jeffco schools are approximately:

- ✓ 115 classrooms ..... exceed 23 students to one teacher
- ✓ 824 classrooms .....exceed 17 students to 1 teacher
- ✓ 223 classrooms ..... with fewer than 17 students per teacher.

Support Services -  
July 10, 2003



**LARIMER**

**POUDRE R-1**

## Plans to Use the Constitutionally-Mandated One Percent Increase in State Funding for Public Schools

Pursuant to C.R.S. 22-32-109.6(3)(a), Poudre School District plans to use the constitutionally-mandated one percent increase in state funding during the 2004 budget year as follows.

To increase student achievement in Poudre School District, the constitutionally-mandated one percent increase in state funding will be used to increase special education funding and to fund a small portion of district-wide compensation to help cover the district's increased benefit costs. In addition, 51.2 FTEs have been allocated as follows:

- Forward funded from FY2002: 35.5 FTEs for literacy, special education, gifted and talented, bilingual education, and specials district wide
  - Forward funded from FY2003: 10.0 FTEs for jr. high literacy and English language learners
  - Forward funded from FY2003: 2.0 FTEs for vehicle repair
  - FY2004: 3.7 FTEs maintained special education staffing with reduced enrollment
- PSD's average student-to-teacher ratio in grades K-3: 20.5
  - Number of K-3 classes in which student-to-teacher ratio exceeds 17 to 1: 262
  - Number of K-3 classes in which student-to-teacher ratio exceeds 23 to 1: 55

During the 2004 budget year, our top budget priorities are to increase FTEs to improve student achievement, to maintain reasonable class size district-wide, and to improve salaries for teachers to attract qualified applicants. Although class-size reduction in grades K-3 is a concern and a priority, PSD does not have the physical capacity necessary in its current buildings to offset the number of classrooms that would need to be added if class size in grades K-3 were to be reduced to the student-to-teacher ratio of 17 to 1.

From 1992 to the current budget year, formula funding for Poudre School District has been well below inflation. From FY1992 to FY2001, the Denver/Boulder CPI inflation factor increased 37.32%, while the formula funding increases to Poudre School District totaled 22.77%. This is a 14.55% difference and a cumulative revenue impact to PSD of over \$93,000,000. The additional one percent for 10 budget years will not close this funding gap, but it will allow PSD to begin to restore some of the programs reduced during this period.

Our primary district-wide goals of helping all students attain proficiency in core subjects and increasing the academic achievement of all students will continue to be addressed during the 2003-04 school year as we implement our school improvement process. A new accreditation model is being put in place to improve individual student achievement and instructional effectiveness. The model fits closely with federal No Child Left Behind legislation which mandates the following of school districts:

- All students will be proficient in reading and math.
- All teachers will be highly qualified.
- All limited English proficient students will attain English proficiency.
- All schools will create and maintain a safe, drug-free and civil learning environment.

Key components call for feeder schools (elementary, junior high, and senior high schools which students attend when they progress to the next level) to work closely to identify gaps and redundancies. The goal is articulation between levels so students can successfully transition to the next level, from home to school, school to school, and school to career.



1725 Sharp Point Drive, Fort Collins, Colorado, 80525, (970) 482-9800  
A John J. Irwin School of Excellence

May 5, 2003

Mr. Jim Sarchet  
Assistant Supt. of Business Services / CFO  
2407 LaPorte Avenue  
Ft. Collins, CO 80521-2297

Re: One Percent Increase

Dear Mr. Sarchet,

As per notice requirement in the Colorado Revised Statutes (C.R.S. 22-32-109.6(3)(a), the Liberty Common School is hereby reporting a plan to use the constitutionally-mandated one percent increase as follows:

To apply the full amount as estimated to be less than thirty thousand dollars (<\$30,000) toward the pool of all new money for use to increase salary and wages for school personnel.

Please contact me should you require any additional information for clarification.

Sincerely,

Russ Spicer  
Headmaster

Cc: Tim Ricketts, Business Manager  
BOD Master Files



# PIONEER School for Expeditionary Learning

1119 West Drake Road, Suite C-30; Fort Collins, Colorado 80526

970-224-3562 ♦ Fax: 970-377-2426

TO: Jim Sarchet, Assistant Superintendent of Business Services for the Poudre School District

FROM: Nancy DuTeau

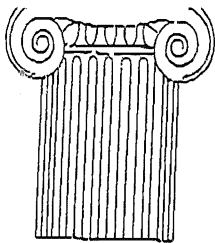
DATE: June 3, 2003

SUBJECT: Constitutionally-mandated one-percent increase

PIONEER School for Expeditionary Learning plans to use the constitutionally-mandated one-percent increase in state funding during the 2004 budget year as follows:

To increase student achievement at PIONEER School, the constitutionally-mandated one-percent increase will be used to increase instructional support. The funds will contribute to an instructional guide position that will be used for literacy, assessments, and standards in the development of the learning expedition.

cc: Diane Graepler, Budget Analyst, Poudre School District  
Kim Nichols, Governing Board for PIONEER School



# Ridgeview Classical Schools

1800 South Lemay, Fort Collins, CO 80525 (970) 494-4620

*A classical education for modern times.*

Dear Jim:

June 3, 2003

The additional 1% increase allocated by voters is used by Ridgeview Classical Schools to decrease class size in K-2 grade using highly qualified teacher aides and paraprofessionals.

These funds also allow our aides and paraprofessionals to attend training with of our teachers in the explicit phonics program, conceptual math program, and teaching of reading comprehension through shared inquiry and the Socratic Method. The specific programs we use to teach the aforementioned items are all researched based proven programs. Including but not limited to Riggs Writing and Spelling Road to Reading and Thinking, Shurley Grammar, Singapore Math, Great Books, Core Knowledge, and the implementation of a classical education.

Thank you for allowing our input in your information. I apologize for not getting this to you the day it was requested (5-27).

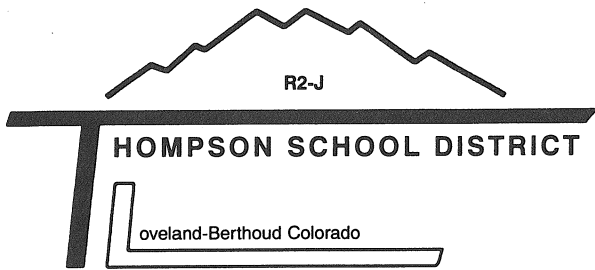
Sincerely,

Kim Miller, President  
Board of Directors

Dr. T. O. Moore  
Principal

**LARIMER**

**THOMPSON R-2J**



**Financial Services**  
535 N. Douglas Avenue  
Loveland, Colorado 80537  
Phone: (970) 613-5000  
Fax: (970) 613-5085

July 15, 2003

Colorado Department of Education  
Finance Unit  
201 East Colfax  
Denver, Colorado 80203  
Attention Vody Herrmann

Dear Vody,

This letter is in response to House Bill 01-1232 requiring all Districts with a student population greater than 6,000 to report how Amendment 23 funds will be spent for fiscal year 2003-04.

How Amendment 23 dollars are spent:

The 2002-2003 Budget is designed to address the four community priorities and the underlying principles identified in the District's Strategic Plan adopted by the Board of Education on July 11, 2001 and amended June 19, 2002. These priorities and principles are as follows:

- ❖ Basic skills
- ❖ Creativity & problem solving
- ❖ Safety and belonging
- ❖ School to life

---

**Underlying  
Principles**

---

We believe that.....

- education requires attention to the **whole child** (academic, physical, social, emotional, and ethical)
- individuals develop a positive attitude towards learning and toward themselves as learners when their environment provides meaningful **opportunities for success**
- all stakeholders are **accountable** and **share responsibility** for learning by initiating, keeping, and answering for personal commitments
- **communication** is everyone's responsibility

- students should learn and adults should demonstrate **respect** for themselves, for others, for property, and for individual and group difference
  - learning is most effective when all stakeholders are **meaningfully involved** and have **high expectations** for themselves and others
  - a supportive learning environment requires **consistent expectations** for students performance within grades **and continuous progress** K-12
  - **technology** should be **integrated** into the curriculum as a tool to meet **diverse learner needs**
- 

These priorities and principles were developed through numerous meetings involving our entire staff and more than 400 community, business and governmental representatives. Based on the information from this reflective planning process, nearly 50 teachers and curriculum leaders, under the direction of the Student Achievement Services Directors, have established goals, implementation strategies, and coordination responsibilities for achieving our district mission.

The District believes all revenues combined address the following purposes:

- ❖ Meeting 23:1 ratio by adding 2 FTE \$77,526
- ❖ Meeting needs of the strategic plan
  - Expansion of Front Range Community College Vocational and Adult Learning Center Programs (\$46,539).
  - Increase in “single” premium for healthcare costs (239,600).
- ❖ Competitive Salary Schedule: Increased beginning pay on the Certified single salary schedule to \$28,300. Total cost to Certified Salary Schedule \$1,100,000.

In addition, we will spend textbook dollars to align the elementary school’s math curriculum and to update textbook and library materials in non-mathematic/reading areas. We have also addressed the needs of at-risk students by funding 4-Licensed FTE to create alternative learning environments for the secondary schools.

Obviously, not every request or need can be addressed within the existing resources. Many school districts throughout Colorado are significantly increasing starting salaries for teachers – some as high as \$30,000. We cannot reach this level within existing and projected resources without raising the teacher-student ratio and/or cutting programs. We believe we should do as much as possible, however, to improve salaries while maintaining our commitment to student-teacher ratio, viable instructional programs, and quality professional development. For the longer term, we must begin discussing our options for increasing revenues while continuing to search for more efficient ways of delivering our services.

Finally, this summer the staff will develop the specific details of our plan to coordinate the Professional Development days, Wednesday early release days, and ongoing team planning so that staff workloads can be more reasonably shared and we can focus planning efforts at all levels on the same four priorities from the Strategic Plan. We believe these steps will ensure that we are spending our dollars in the most effective and



efficient manner possible in order to have the greatest positive impact on student achievement and well-being.

**Class size information:**

1. Average student-to teacher ratio in kindergarten and grades 1 through 3.
  - a. Average student to teacher ration is 23/1 for all eighteen elementary schools K-3.
2. The number of classes in which the student-to-teacher ratio exceeds 17 to 1
  - a. At eighteen elementary schools 153 classes k-3 have ratios greater than 17/1.
3. The number of classes in which the student-to-teacher ratio exceeds 23 to 1.
  - a. At eighteen elementary schools 48 classes k-3 have ratios greater than 23/1.

The School Board held several public meetings to discuss the 2003-04 budget along with the District's Strategic Plan. The Budget was adopted on June 18, 2003.

I hope this letter meets the needs of Colorado Department of Education as described in HB 01-1232. If you have additional questions please feel free to call me at (970) 613-5035.

Sincerely,

  
Sandra Rotella  
Executive Director Business Services

**MESA**

**MESA COUNTY**

**VALLEY 51**

**REPORTING REQUIREMENTS FOR HB 01-1232**  
**Mesa County Valley School District 51**

a. All specific uses of the 1% increase to  
 (see attached "Amendment 23 Commitments to Funding Fiscal Year 2003-04")

- 1) Raise student achievement
- 2) Reduce class size
- 3) Or other purposes

b. Class size information

- 1) The average student-to-teacher ratio in kindergarten 18 to 1  
 The average student-to-teacher ratio in grades 1-3 24 to 1
- 2) The number of classes (K-3) in which the student-to-teacher ratio exceeds 17 to 1 241 classes
- 3) The number of classes (K-3) in which the student-to-teacher ratio exceeds 23 to 1 149 classes

c. Explain strategies if the district plans to use a portion of the 1% increase to reduce class size.

District 51's enrollment for October 2002 Count was slightly higher than at the same time last year with an increase of 168 students, with slowing growth expected. The 2003-2004 Budget anticipates zero growth. We will:

- Monitor enrollment on a monthly basis.
- Project enrollment for a proactive approach.
- Add 3.0 FTE's in 2003-2004 in grades K-3.
- Have a commitment to reducing class size in the primary grades over time.

## Amendment 23 Commitments to Funding Fiscal Year 2003-04

In November of 2000 the voters of Colorado passed Amendment 23. This constitutional mandate was intended to be a catch up for under funding in K-12 education. The amendment requires the state to fund education at a minimum of the annual rate of inflation plus 1% over the next 10 years and the rate of inflation thereafter. When districts talk of spending Amendment 23 monies, they are talking about the additional 1% as provided by the amendment. Amendment 23 monies are shown in the General Fund. Mesa County Valley School District 51 breakdown is as follows:

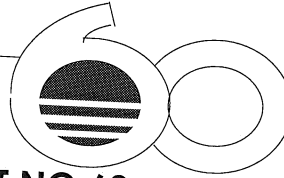
1% Monies Provided by Amendment 23	<u>\$175,444</u>
Commitments:	
Class Size Reduction	\$87,000
Close the Achievement Gap (\$36 X 7,200 free & reduced lunch students)	259,200
Teacher Supplies & Materials (\$10 per pupil)	200,000
Intervention	<u>570,000</u>
Total	<u>\$1,116,200</u>

The district has decided to provide resources over and above what has been authorized for funding under Amendment 23. The discretion on how to spend the money rests with the local Board of Education and is to be communicated to the local constituents.

**PUEBLO**

**PUEBLO CITY 60**

**PUEBL**



**PUEBLO SCHOOL DISTRICT NO. 60**

315 West 11th Street, Pueblo, Colorado 81003--(719) 549-7113

*Assistant Superintendent for Support Services  
Carolyn M. Lueck*

July 15, 2003

TO: Vody Hermann, Finance Unit Director  
Colorado Department of Education  
FROM: Carolyn Lueck, Assistant Superintendent  
CC: Dr. Joyce Bales, Superintendent  
RE: Use of 1% under HB-1232

**The District attempts to reduce class size when space is available and successfully reduced class sizes at several of our schools since the passage of Amendment #23.** (Class size worksheets are attached.) District No. 60 re-opened Spann Elementary in 2003 to provide space on the East Side and re-opened Hyde Park on the West Side for a new Charter school in 2002

**Security has been increased at the six middle schools and Keating Alternative Education Center resulting in a \$300,000 cost increase over the past two years for school safety.** The district added School Resource Officers at Keating Alternative School and the middle schools. District employed Security Guards were increased from half time to full time at the middle schools. The District and the City are cooperating to add a Security Resource Officer in each quadrant to work with elementary school students starting with the 2003-04 school year.

**The District continues to use a portion of the Amendment 23 funds to support an intensive reading program that includes Lindamood-Bell Learning Processes.** The cost of additional staff for small intensive reading groups, program facilitation at each school site and coordination of the program district wide has increased by approximately \$700,000 per year. The program has been implemented in all District schools except one that is successfully using the HOSTS program. Through these efforts, CSAP scores for third grade reading have increased from 68% proficient in 1999 to 84% proficient in 2003.

**The District has increased its budget for English Language Proficiency services to provide additional teaching staff at schools with high numbers of students in need of additional services.** The cost has increased from \$453,000 in 1999 to \$652,500 in 2004.

I believe this report will meet the requirements for reporting the use of the additional 1% under HB-1232. If not, please call me at 719-549-7113. Thank you.

SCHOOL	SITE TOTAL	PRE-KDG		KDG		ALL DAY KDG	SPED	1st	2nd	3rd	4th	5th	6TH	7TH	8TH
		AM	PM	AM	PM										
BACA		14	13	16	24			21	20	18	23	15			
BACA	257							21	20	19	19	14			
BELMONT		13	13	17	16			22	17	26	25	24			
BELMONT				16	17			20	19	28	24	26			
BELMONT	479							20	19	27	26	24			
BELMONT								21	19						
BESSEMER		14	13	29	29			20	23	22	24	21	22	26	23
BESSEMER	510							17	22	22	24	22	23		
BESSEMER								17	24	22	25	26			
BEULAH HEIGHTS		13	13	16	15	19		14	16	19	21	18			
BEULAH HEIGHTS	334							15	17	18	21	20			
BEULAH HEIGHTS								16	18			20			
BRADFORD		16	12	13		22		16	15	15	17	15			
BRADFORD	302					21		16	16	15	16	16			
BRADFORD								15		15	16	15			
BRADFORD								15		15	16	15			
CARLILE		15	12	16	16			24	20	17	19	19			
CARLILE	390							22	20	20	19	17			
CARLILE								22	19	21	18	20			
CARLILE								22							
COLUMBIAN		14	13	22	19			20	23	22	24	20			
COLUMBIAN	361							23	26	21	24	19			
COLUMBIAN								9				20			
COLUMBIAN								10				20			
FOUNTAIN		14	17	23	25			22	19	16	21	24			
FOUNTAIN	345							25	20	16	20	25			
FOUNTAIN								11		15	20				
FOUNTAIN								12							
FRANKLIN		14	13	19	17		9	22	23	19	28	23			
FRANKLIN	461							19	21	18	27	23			
FRANKLIN								20	22	18	27	24			
FRANKLIN								21							
FOODNIGHT		12	12			26		27	23	18	27	23	27	18	
FOODNIGHT	512					31		27	24	16	23	21			
FOODNIGHT						19		29	24	18	28	23			
FOODNIGHT										16					
IAAFF		13	13	16	14			18	20	25	20	21			
IAAFF	372							17	19	26	20	21			
IAAFF								16	20	22	22	23			

SCHOOL	SITE TOTAL		PRE-KDG		KDG		ALL DAY KDG		SPED		1st	2nd	3rd	4th	5th	6TH	7TH	8TH
	AM	PM	AM	PM	AM	PM	KDG	KDG	SPED									
HELLBECK	15	14	11	13	20					16	25	18	25	17				
HELLBECK										18	25	18	23	18				
HELLBECK										16			22	11				
	346																	
HERITAGE	13	11	20	18						23	21	26	27	25				
HERITAGE										23	23	24	27	25				
HERITAGE										24	23	24	27	25				
	466																	
HIGHLAND PARK	15	17	18	19	19	19	19	19	19	19	25	21	26	19				
HIGHLAND PARK										19	24	21	25	19				
HIGHLAND PARK										19	25	21	25	20				
	522									21	22	22	26	19				
IRVING	12	13	22	20	18	18	18	18	18	22	18	15	21	23				
IRVING										19	19	14	24	19				
IRVING										21	21	13	23					
	351																	
MINNEQUA	10	11	14	15	20	25	20	20	20	20	25	20	26	19				
MINNEQUA										20	25	19	23	18				
MINNEQUA										20	20	21	21	19				
	347																	
MORTON	8	8	13	18	20	21	23	23	23	20	21	23	21	24				
MORTON										19	22	26	20	26				
MORTON										19	22	27	21					
	436									19	26	26						
PARKVIEW	10	8	20	22	21	6	18	18	18	19	20	18	23	21				
PARKVIEW										18	21	18	22	18				
PARKVIEW										20	22	17	22	19				
	363																	
SOMERLID	13	13			22	21	21	21	21	21	22	24	20	24				
SOMERLID										21	22	24	20	24				
SOMERLID													20					
	311																	
SOUTH PARK	13	14	25	17	10	10	19	19	19	22	17	19	28	22				
SOUTH PARK										21	18	17	26	25				
SOUTH PARK										21	19							
	360																	
SPANN	13	14			22	21	16	16	16	21	16	19	18	22	22	16	20	19
SPANN										21	17	19	21	23	16			
SPANN										21	17	19	21	23				
	339																	
SUNSET PARK	15	14	17	16	26	21	23	25	25	26	21	23	25	25				
SUNSET PARK										25	21	22	25	27				
SUNSET PARK										24	22	22	26	25				
	500																	



CLASS SIZE AS OF October 3, 2002

SCHOOL	SITE TOTAL	PRE-KDG		KDG		ALL DAY KDG	SPED	1st	2nd	3rd	4th	5th	6TH	7TH	8TH		
		AM	PM	AM	PM												
Total Students	8664	339	313	518	492	266	62	1301	1229	1254	1396	1284	104	64	42		
Classroom Units	312	26	25	29	28	12	5	64	59	62	61	61	5	3	2		
District Average	27.8	13.0	12.5	17.9	17.6	22.2	12.4	20.3	20.8	20.2	22.9	21.0	20.8	21.3	21.0		
Number of Teachers		29	28	12	12	64	59	62	61	61	5	3	3	2	2		
# of Classes 17 to 1or less		17	15	0	0	12	8	14	3	8	2	0	2	0	1	80	20.7%
# of Classes 18-23 to 1		10	10	10	10	43	40	34	30	35	2	2	2	2	1	217	56.2%
# of Classes > 23 to 1		2	3	2	2	9	11	14	28	18	1	1	1	1	0	89	23.1%
		29	28	12	12	64	59	62	61	61	5	3	3	2	2	386	

**WELD**

**GREELEY 6**

# Weld County School District Six Amendment 23 Funding 2003-2004 Proposed Statement of Intended Use

**Basic District Wide Data:**

Class Size Information (Fall 2002):

The average class size (defined as students assigned to a "home room" in a traditional classroom setting) was 23.23 for grades kindergarten through third. Of course, as the number of students per grade varies from year to year, and due to the fact that many schools are at or over capacity, individual class sizes varied from approximately 15 to 28 students across the district.

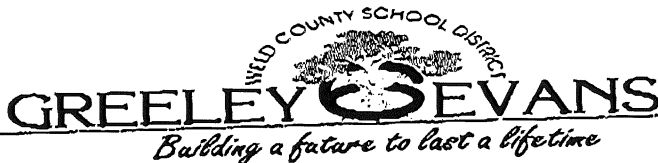
With the average class size at 23.23 the vast majority of our classrooms had more then 17 students in them, while approximately 60% had more then 23 students in the classroom.

**Plan for the 2003-2004 School Year:**

**This year, the additional Amendment 23 funding will be used as follows:**

<b>Item:</b>	<b>Cost:</b>
Staffing and Utilities for New Elementary Schools	\$1,770,981
<p>We will be opening three new elementary schools this fall. Our classroom teachers will be moving with the students, however we will need to staff the buildings with administration, health and facilities personnel. These staff members include health aides, principals, clerical assistants, custodians, and special education teachers assigned to the buildings and grounds personnel.</p>	
New teachers to keep class sizes consistent	\$349,101
<b>Grand Total:</b>	<b>\$2,120,082</b>

The District's additional funding from Amendment 23 will be \$992,000 for the 2003-2004 school year. The General Assembly requested that the Board of Education provide rationale for using these funds for needs other than class size reduction for grades kindergarten through third. The Board of Education and administration believe that opening the new grade schools moves toward meeting the goal of the legislature by providing adequate classroom space for grade school children.



1025 9<sup>th</sup> Ave, Greeley, CO 80631  
 Phone: 970-348-6101  
 Cheryl Wangeman, Assistant Superintendent  
 Finance & Business Services

June 5, 2003

Dear Accountability Member:

The voters of Colorado passed Amendment 23, giving Public Schools additional funding. The State General Assembly would like to ensure that the funding increase is used in a manner intended by the voters. As a result, the General Assembly has determined that school advisory council members should receive copies of their respective district's plan to use the funds. Our plan for the 2003-2004 school year is attached.

We will be meeting with the District Accountability committee at their first meeting in September to review the plan. If you have any comments please direct them to Cheryl Wangeman, Assistant Superintendent of Business & Finance (348-6101). I will be glad to share your comments with the Board of Education as they consider modifications to the District's Budget.

Sincerely,

Cheryl Wangeman

*District Six Mission Statement*

*Our mission is to educate all students in a nurturing, challenging, safe, and disciplined environment so their performance is a credit to themselves and society*

AGENDA ITEM  
SUMMARY OF ISSUE  
WELD COUNTY SCHOOL DISTRICT 6  
BOARD OF EDUCATION

- ACTION
- STUDY
- INFORMATION
- CONSENT

AGENDA ITEM GENERATED BY: SENIOR STAFF   
 INSTRUCTIONAL TEAM   
 BOARD MEMBER   
 ROUTINE ITEM

Board Meeting Date: June 23, 2003

Title of Item: 2003-2004 Budget Weld County School District 6 Budget Adoption

Responsible Staff Member: Cheryl Wangeman

Summary of Issue:

Adoption of the 2003 - 2004 budget.

Please see the budget books, including the CDE 18 Budget Document. This is no longer required but a good summary. We also use it for the appropriation resolution.

Recommended Action: No Action Needed  Approval   
 (Circle one)

Presentation	
Overhead	<input type="checkbox"/>
Power Point	<input checked="" type="checkbox"/>
Other	<input type="checkbox"/>

Cheryl Wangeman  
 Signature of Appropriate Administrator

06-17-03  
 Date

Tony Parisi  
 Superintendent's Signature

6-17-03  
 Date

*ky or*

VIII.A.

Administrative Recommendation: (Motion)

**Budget Adoption:**

Be it resolved that the Weld County School District 6 Board of Education adopt, for the fiscal year July 1, 2003 to June 30, 2004 the proposed budget entitled Proposed Budget 2003-2004 Including designated reserves as indicated in the proposed budget for multi-year fiscal agreements, emergencies and all other requirements necessary to comply with Article X, Section 20 of the Colorado State Constitution.

**Part 2 - regarding basis the accounting used for preparing this budget:**

This budget ensures that Weld County School District Six holds unrestricted labor emergency cash reserves in the General Fund in excess of the \$3,079,600 required. The Board of Education of Weld County School District Six is adopting a budget prepared using modified accrual accounting procedures. In preparing this budget, Weld County School District Six has accrued for previous financial commitments, including but not limited to salary accruals and agreements for the purchase of materials and services. The Board of Education has reviewed the projected fund balances, indicated on page 11 of section one and in the CDE 18 portion of the Proposed Budget and requires specific authorization by the Board prior to the use of any beginning fund balances.

**2003-2004 Appropriation Resolution:**

Be it resolved by the Board of Education of Weld County School District 6 that the amounts shown in the proposed budget, CDE 18 (page 22), be appropriated to each fund as specified in the adopted Weld County School District 6 budget for the ensuing fiscal year beginning July 1, 2003 and ending June 30, 2004.

**Capital Reserve and Insurance Reserve Fund Transfer Resolution**

I move the Board of Education of Weld County School District 6 authorize the transfer of \$4,460,912 from the General fund, placing \$2,825,634 in the Capital Reserve Fund and \$1,635,278 in the Insurance Reserve Fund.

**Resolution regarding the authorization of use of beginning fund balances:**

Note: This is a newly required resolution, ensuring that the Board of Education is aware of any eroding fund balances, by requiring the Board to specifically authorize the use of fund balances annually.

I move the Board of Education of Weld County School District 6 authorize the use of the following fund balances for the purposes indicated:

Capital Reserve Fund, \$1,210,117 for the purchase of new school sites, and \$2,004,438 to complete projects approved prior to the 2003-2004 school year.

Building Fund, \$21,601,984 to complete the bond projects specified by the board using funds from the 1996 and 2001 bonds.

The Board of Education of Weld County School District Six authorizes the uses of these funds beginning fund balances for these projects due to the fact that they are non-recurring expenditures and are funded from previously designated funds reserved for these expenditures.

**Resolution regarding the use of lease-purchase agreements by Weld County School District Six**

Note: Another new requirement!

I move that the Board of Education of Weld County School District Six authorize the uses capital reserve funds for the following lease purchase agreements:

The District Six Stadium Lease Payment of up to \$250,000 and the Unified network and phone system lease payment of up to \$280,000.

**Resolution regarding the measure, important features of the budget**  
Yet Another New Requirement! A statement summarizes the important parts of the budget.

I move that the Board of Education adopt the following statement regarding the important features of our 2003-2004 budget and the description of services to be delivered during the 2003-2004 school year:

The 2003-2004 proposed budget and operational plan maintains our current programs, provides for the opening of our three new grade schools and continues our bond projects. In addition, it allows for the purchase of an additional school site. However, the State of Colorado's financial position remains uncertain. It is likely that a reduction in funding from the State will occur. Should a material reduction in funding occur, the Board of Education may declare a fiscal emergency. In such an emergency the board would revise this budget, reducing its authorized expenditures to maintain a fiscally strong school district. As salaries and benefits make up the largest part of our budget, changes in these areas would be very likely.

**Adoption of Statements in compliance with House Bill 01-1232 concerning plans to use the constitutionally mandated one percent increase in state funding for public school.**

I move the Board of Education of Weld County School District 6 adopt the attached information and statements regarding the use of the one percent increase in state funding.