

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 2006 REPORT

Prepared by:

Vody Herrmann, Director
PUBLIC SCHOOL FINANCE UNIT
201 E. Colfax Avenue
Denver, Colorado 80203

Phone: 303-866-6845
Email: herrmann_v@cde.state.co.us

TABLE OF CONTENTS

CDE Statutory Requirement	1
House Bill 01-1232	2
Summary of Districts required to report	8
Adams – Northglenn/Thornton 12	16
Adams – Adams City 14	18
Adams – Brighton	19
Adams – Westminster 50	24
Arapahoe – Cherry Creek 5	25
Arapahoe – Littleton 6	29
Arapahoe – Adams/Arapahoe 28J	33
Boulder – Saint Vrain Valley Re-1J	35
Boulder – Boulder Valley Re-2J	40
Denver – Denver 1	45
Douglas – Douglas County Re-1	49
El Paso – Harrison 2	60
El Paso – Widefield 3	61
El Paso – Colorado Springs 11	70
El Paso – Academy 20	72
El Paso – Falcon 49	74
Jefferson – Jefferson R-1	75
Larimer – Poudre R-1	77
Larimer – Thompson R-2J	80
Mesa – Mesa County Valley 51	83
Pueblo – Pueblo City 60	85
Pueblo – Pueblo Rural 70	114
Weld – Greeley 6	119

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

According to 22-32-109.6(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;

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.

PAGE 3-HOUSE BILL 01-1232

(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.

Doug Dean
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Stan Matsunaka
PRESIDENT OF
THE SENATE

Judith Rodrigue
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Karen Goldman
SECRETARY OF
THE SENATE

APPROVED _____

Bill Owens
GOVERNOR OF THE STATE OF COLORADO

SUMMARY

DISTRICTS REQUIRED TO REPORT ON USE OF 1% INCREASE

<i>DISTRICT CODE</i>	<i>COUNTY</i>	<i>DISTRICT</i>	<i>FUNDED PUPIL COUNT</i>	<i>1% INCREASE - AMENDMENT 23</i>
0020	ADAMS	NORTHGLENN	36,999.0	\$2,222,979
0030	ADAMS	COMMERCE CITY	6,458.0	\$429,898
0040	ADAMS	BRIGHTON	11,016.5	\$656,554
0070	ADAMS	WESTMINSTER	10,061.5	\$644,088
0130	ARAPAHOE	CHERRY CREEK	47,021.0	\$2,875,207
0140	ARAPAHOE	LITTLETON	15,500.4	\$924,568
0180	ARAPAHOE	AURORA	31,620.0	\$2,023,293
0470	BOULDER	ST VRAIN	22,292.5	\$1,353,290
0480	BOULDER	BOULDER	26,787.0	\$1,640,907
0880	DENVER	DENVER	67,842.4	\$4,533,262
0900	DOUGLAS	DOUGLAS	47,640.0	\$2,831,701
0980	EL PASO	HARRISON	10,606.0	\$662,091
0990	EL PASO	WIDEFIELD	8,048.5	\$466,669
1010	EL PASO	COLORADO SPRINGS	29,654.0	\$1,788,515
1040	EL PASO	ACADEMY	20,219.5	\$1,176,588
1110	EL PASO	FALCON	10,733.5	\$623,387
1420	JEFFERSON	JEFFERSON	81,760.3	\$4,933,130
1550	LARIMER	POUDRE	23,900.5	\$1,385,013
1560	LARIMER	THOMPSON	14,253.3	\$828,289
2000	MESA	MESA VALLEY	19,818.0	\$1,136,428
2690	PUEBLO	PUEBLO CITY	16,779.9	\$1,032,608
2700	PUEBLO	PUEBLO RURAL	8,326.5	\$477,585
3120	WELD	GREELEY	17,587.5	\$1,064,393

ADAMS/NORTHGLENN-THORNTON 12

Projected FPC 36,999.0
 Projected 1% \$2,222,979

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:	
			>17:1	>23:1
Kindergarten	21.41	124	81	33
1st Grade	22.71	121	60	60
2nd Grade	22.58	119	61	56
3rd Grade	23.46	110	40	67
4th Grade	22.98	111	47	61
5th Grade	23.78	106	27	72
TOTAL	22.78	691	316	349
Percent		100%	45.7%	50.5%

\$1,763,820 Increase for Special Education Growth, Textbooks, Retention of Highly Qualified Staff and Health Insurance Increase (partial)

\$68,123 Academy Charter School - Math textbooks for new secondary math program and retention of highly qualified teachers

\$204,189 Colorado Virtual Academy(COVA) - Expanding Technology Education Program including improved access by students and teacher performance incentives

\$32,823 Stargate School - Additional full-time instructional paraprofessional and teacher retention including Professional Development

\$63,988 Reserve 3% of TABOR

\$2,132,943

ADAMS/ADAMS COUNTY 14 (COMMERCE CITY)

Projected FPC 6,458.0
 Projected 1% \$429,898

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:	
			>17:1	>23:1
Kindergarten	15	21.5	0	0
1st Grade	20	29	29	0
2nd Grade	21	27	21	0
3rd Grade	19	26	19	0
TOTAL	103.5	103.5	69	0
Percent		100%	66.7%	0.0%

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. This amount includes the statutory required funding for the following charter schools: New America School and Community Leadership Academy.

ADAMS/BRIGHTON 27J

Projected FPC 11,016.5
 Projected 1% \$656,554

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:	
			>17:1	>23:1
Kindergarten	20.3	41	29	12
1st Grade	22.9	37	24	13
2nd Grade	23.1	37	20	17
3rd Grade	21.3	36	18	18
TOTAL	151	151	91	60
Percent		100%	60.3%	39.7%

For FY07 the District changed it allocation formula for instructional staff to 20.5:1 in K-5 and 21:1 in 6-12. 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.

Educational uses of 1% funds:

Literacy Teachers (2nd & 3rd grades)	\$ 200,000
Literacy Teachers (Middle Schools)	\$ 50,000
Literacy Teacher (Alternative School)	\$ 25,000
Literacy Teachers (High School)	\$ 100,000
ELA Teacher at Vikan	\$ 50,000
ELA Paraprofessionals (3 at Vikan)	\$ 40,000
Special Education School Psychologists	\$ 146,322
	<u>\$ 611,322</u>
Charter School allocation	\$ 95,953

Brighton Charter School

- 1) Academic progress testing
- 2) Teacher training
- 3) Improve curricula standards

Belle Creek Charter School

- 1) Implement school-wide supplemental math program
- 2) Focus on small flexible learning groups in all subject areas
- 3) Purchase student enrichment classroom materials

Bromley East Charter School

- 1) Purchase curriculum material
- 2) Additional Paraprofessional
- 3) Norms-based standardized testing expenses

ADAMS/WESTMINSTER 50

Projected FPC 10,061.5
 Projected 1% \$644,088

A new three year strategic plan was adopted in 2003-04 and it will guide our efforts for student achievement. Due to continued declining enrollment, it has been necessary for the past four years to reduce expenditures in order to maintain the same student/teacher ratios. In FY05-06, it was necessary to reduce expenditures by \$2.5M to balance the budget. The 1% funding will continue to assist the district maintain the low class size ratios that are so important to student learning.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kindergarten	16.9	8	>17:1
Grades 1-3	23.5	82	>23:1
			4
			54

(No Charter School information)

ARAPAHOE/CHERRY CREEK 5

Projected FPC 47,021.0
 Projected 1% \$2,875,207

- ✓ 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 (No Charter School information)

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kindergarten	19.5	144	>17:1
1st Grade	21.2	32	>23:1
2nd Grade	20.4	478	9
3rd Grade	20.9	36	18
TOTAL	20.8	622	36
			95

Allocation FY2006-07 Amount

\$ 1,633,500 Fund for K-2 class size soft cap of 23:1 (33 FTE)
 \$ 593,000 Funding to reduce third grade class size to 22.2:1 (14 FTE)
 \$ 393,400 Additional Special Education staffing (7FTE)
 \$ 168,600 Additional ELA staffing (3 FTE)
 \$ 2,888,500

All core instructional classes in K-3 are below 23:1

ARAPAHOE/LITTLETON 6

Projected FPC 15,500.4
 Projected 1% \$924,568

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:

- Support existing instructional programs that improve student learning.
- Statutory required funding for LPS charter schools:
 - Littleton Academy - new textbooks
 - Littleton Preparatory - new reading textbooks

The district's average class size is 22.0, which exceeds 17:1; however the district continues to have a goal of maintaining one of the lowest class sizes on the front range and student achievement results are among the highest as measured by the CSAP scores. The district's BOE has approved the restoration of previous teacher cut in 2004 with mill levy funds. 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.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kindergarten	21.1	43	>17:1
1st Grade	21.5	44	>23:1
2nd Grade	22.1	43	9
3rd Grade	23.7	42	13
TOTAL		172	20
			25
			67

ARAPAHOE/ADAMS-ARAPAHOE 28J (AURORA)

Projected FPC 31,620.0
 Projected 1% \$2,023,293

- Specific uses of 1% increase:
- 1) Raise student achievement by providing needed resources in supporting the Aurora Achievement Initiative
 - 2) Scheduled salary step increases for teachers and classified staff
 - 3) Increased health insurance costs

Charter Schools

Aurora Academy - support a second teaching position in kindergarten
 New America School - enhance and improve English acquisition skills program for ELL students
 Lotus School for Excellence - enhance and improve English acquisition skills program for ELL students

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Grades K-3	22	431	>17:1
			>23:1
			205

BOULDER/ST. VRAIN VALLEY RE-1J
 Projected FPC 22,292.5
 Projected 1% \$1,353,290

1% Expenditures:
 \$ 1,285,291 To promote student achievement and maintain small class
 \$ 73,520 To Charter Schools
 \$ 1,358,811

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1	>23:1
Kindergarten	21.7	84	64	20
1st Grade	18.4	85	58	27
2nd Grade	17.9	84	65	19
3rd Grade	18.9	82	50	32
TOTAL	19.2	335	237	98
Percent		100%	70.7%	29.3%

BOULDER/BOULDER VALLEY RE-2

Projected FPC 26,787.0
 Projected 1% \$1,640,907

Plan for BYSD Amendment 23 funds:

\$ 1,502,542 Maintain class size reduction program at elementary schools implementing programs to assist in the socio-economic destigmatization of schools within the District
 increasing natural gas costs
 Offset the increase in employee health insurance premiums
 \$ 7,382 Colorado Preschool Program
 \$ 128,309 Charter schools allocation
 \$ 1,638,233 Charter schools

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1	>23:1
K-3	20.86	362	277	75
			76.5%	20.7%

Summit Middle School - utilize these funds to partially offset the cost of smaller class size
 Horizons Alternative K-8 - computer equipment and literacy programming
 Boulder Prep HS - teacher salaries
 Justice HS - computer equipment
 Peak to Peak K-12 - Literacy teachers, paraprofessionals for elementary ability grouping, literacy curriculum materials

DENVER/DENVER COUNTY 1

Projected FPC 67,842.4
 Projected 1% \$4,533,262

Use of 1% Funding Increase:

If the District did not receive the one percent funding increase of \$4.5 million, additional reductions would have to be made in the dollar amount of school resources allocated to schools, which would have the resultant impact of raising class size.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios: >17:1	>23:1
Kindergarten	22.4	237	200	109
Grades 1-3	23.4	685	636	357
TOTAL		922	836	466
Percent			90.7%	50.5%

(No Charter School Information)

DOUGLAS/DOUGLAS COUNTY RE-1
 Projected FPC 47,640.0
 Projected 1% \$2,831,701

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.
- Continue to recruit and train literacy specialists to be placed in schools with highest need.
- Continue extended learning center time for 5th and 6th grade students.
- Train literacy coaches to support literacy specialists at all schools.
- Continue to train teachers in strategies for effective teaching of mathematics.
- Continue to provide training in remediation strategies for teachers who work with students in ILP's.
- Increase programming for advanced students.
- Provide instructional support and counseling for expelled students.
- Provide summer semester for incoming 8th graders and 9th graders at risk of failing.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
			>17:1 >23:1
Kindergarten			31
1st Grade			20
2nd Grade			48
3rd Grade			58
TOTAL			157

CHARTER SCHOOL FUNDS:

- Academy Charter School: Full time reading specialist
- American Academy: Instructional materials and supplies
- Challenge to Excellence: Educational assistant for students with ILP, literacy materials.
- DCS Montessori: Instructional supplies and materials
- North Star Academy: Literacy specialist; Open Court staff development; Open Court phonics (K-3) Reading, Phonemic Awareness and Phonics Package
- Parker Core Knowledge:
 - Provide early testing and tutor support to help 'at-risk' students achieve proficiency
 - Provide reading specialist services for identified 'at-risk' readers
 - Provide additional kindergarten support staff
- Platte River Academy: SRA Open Court Program

EL PASO/HARRISON 2

Projected FPC	10,606.0		
Projected 1%	\$662,091		
		Average Class Size	# Classes with Student / Teacher Ratios:
			>17:1 >23:1
Kindergarten		20	
Grades 1-3		24	
Total		162	162

District plans to hold class sizes at current levels and use the 1% increase to raise student achievement by stabilizing staff turnover and learning interventions. (No Charter School Information)

EL PASO/WIDEFIELD 3

Projected FPC	8,048.5		
Projected 1%	\$466,669		
		Average Class Size	# Classes with Student / Teacher Ratios:
			>17:1 >23:1
Kindergarten	16.81	37	8
1st Grade	18.81	33.5	29
2nd Grade	19.70	30.5	24
3rd Grade	21.36	29.5	13
TOTAL	19.03	130.5	74
Percent		100%	56.7%
			9.2%

The district plans to use its entire 1% 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 and 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 3 will be added as funding becomes available. The plan for the 2006-07 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.

James Madison Charter Academy - Funds will be used to hire highly qualified teachers.

EL PASO/COLORADO SPRINGS 11

Projected FPC 29,654.0
 Projected 1% \$1,788,515

Specific use of 1% increase:
 \$ 1,259,228 Increase in employee salary and benefits net of savings from staffing reductions related to a reduced pupil count

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kindergarten	19.4	116	>17:1 79
1st Grade	20.5	112	>23:1 87
2nd Grade	20.9	108	78
3rd Grade	20.7	105	84
TOTAL		441	328
Percent		100%	74.4%

Increase in charter school funding \$ 1,099,503
 Increase in science teachers due to the additional science graduation requirements \$ 128,000
 Addition of one teacher/student contact day \$ 560,000
 \$ 3,046,731

(No Charter School Information)

EL PASO/ACADEMY 20

Projected FPC 20,219.5
 Projected 1% \$1,176,588

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 eight 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. \$2.5 million. (Not Charter School Information)

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kindergarten	20.9		>17:1
1st Grade	23.1		>23:1
2nd Grade	23.1		
3rd Grade	24.4		
TOTAL		207	182

EL PASO/FALCON 49

Projected FPC 10,733.5
 Projected 1% \$623,387

The entire 1% will be spend to reduce K-2 class size.

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kind./1st Grade			>17:1
Grades 2-3			>23:1
TOTAL		All	All

JEFFERSON/JEFFERSON COUNTY R-1

Projected FPC 81,760.3
 Projected 1% \$4,933,130

Proposal for additional revenue:

\$ 2,000,000 Maintenance of instructional programs and rising costs of benefits
 \$ 1,500,000 Inflationary increases in electricity and energy costs
 \$ 600,000 Inflationary increases in diesel fuel costs
 \$ 1,000,000 Funding for PERA legislation increase in employer contributions
 \$ 5,100,000

(No Charter School Information)

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Grades K-3	19.78	1240	>17:1 977
Percent			78.8%

LARIMER/POUDRE R-1

Projected FPC 23,900.5
 Projected 1% \$1,385,013

The increase in state funding will be used to add two additional instructional days to the 2006-07 calendar and to provide additional school accreditation support. In addition, 45.5 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: Decrease class size and allow paraprofessionals to attend training.
 Pioneer School for Expeditionary Learning:

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Grades K-3	20.8	263	>17:1 263
Percent			14.0%

LARIMER/THOMPSON R-2J

Projected FPC 14,253.3
 Projected 1% \$828,289

Amendment 23 Funds:

\$ 660,000 Increase in Special Education costs
 \$ 300,000 Increase in Employer Pera contributions
 \$ 1,417,000 Increase in Licensed Salary Schedule
 \$ 2,377,000

Average Class Size 21.3
 Total # of Classes 150
 # Classes with Student / Teacher Ratios: >17:1 150
 >23:1 65

Grades K-3

MESA/MESA COUNTY VALLEY 51

Projected FPC 19,818.0
 Projected 1% \$1,136,428

1% Monies provided by Amendment 23 commitments:

\$ 2,000,000 Textbooks
 \$ 356,000 Raise student achievement
 \$ 550,000 Intervention/Close the Achievement Gap
 \$ 200,000 Teacher supplies and materials
 \$ 274,810 Summer School
 \$ 3,380,810

Average Class Size 20.01
 Total # of Classes 21
 # Classes with Student / Teacher Ratios: >17:1 270
 >23:1 81

Kindergarten
 Grades 1-3
 Total K-3

PUEBLO/PUEBLO CITY 60

Projected FPC 16,779.9
 Projected 1% \$1,032,608

(No Charter School Information)

Amendment 23 funds will be used to reduce class size when space is available, and additional security costs district-wide. 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 17.5/17.7
 Total # of Classes 40
 # Classes with Student / Teacher Ratios: >17:1 19
 >23:1 2
 Kind. AM/PM 23.5 24 23 13
 1st Grade 19.4 66 50 5
 2nd Grade 21.6 56 48 18
 3rd Grade 21.3 57 50 14
 TOTAL 243 190 52
 Percent 78.2% 21.4%

Kind. AM/PM
 Kind. All day
 1st Grade
 2nd Grade
 3rd Grade
 TOTAL
 Percent

PUEBLO/PUEBLO COUNTY RURAL 70

Projected FPC 8,326.5
 Projected 1% \$477,585

In 2005-06 District 70 hired 7 additional staff members to deal with growth and reduce class size at the K-5 level.. In the Fall of 2004 they opened two new elementary schools.

Average Class Size 19.5
 Total # of Classes 19.5
 # Classes with Student / Teacher Ratios: >17:1 20.7
 >23:1 20.8
 21.4
 TOTAL
 Percent

Kindergarten
 1st Grade
 2nd Grade
 3rd Grade
 TOTAL
 Percent

(No Charter School Information)

WELD/GREELEY 6

Projected FPC 17,587.5
Projected 1% \$1,064,393

	Average Class Size	Total # of Classes	# Classes with Student / Teacher Ratios:
Kindergarten			>17:1 >23:1
1st Grade	21.23		
2nd Grade	23.24		
3rd Grade	22.23		

The one percent increase in state funding was used to fund a portion of the Strategic Plan, specifically Community Relations \$217,000, Student Achievement \$255,599, the remainder was used to fund increased fuel costs.

(No Charter School Information)

ADAMS

**NORTHGLENN/
THORNTON 12**

July 5, 2006

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 2007 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 720/972-4022.

Thank you,

Sincerely,



Mimi Livermore
Budget Analyst

/enc

ADAMS

ADAMS CITY 14

**ADAMS COUNTY SCHOOL DISTRICT 14
FISCAL YEAR 2006-07**

AMENDMENT 23 DISCLOSURE

The one percent (1%) increase from Amendment 23 amounts to \$312,100. 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. This amount includes the statutory required funding for the following charter schools: *New American School* (Charter High School) and *Community Leadership Academy* (K-8 Charter School). The following chart also includes statistics for Community Leadership Academy.

Revenues
 Projected Funded Pupil Count 6,615
 Projected 1 % \$ 312,100

	Classes for FY06-07		Student Teacher Ratio	
	Average Class Size	Total # of Classes	Greater Than 17:1	Greater Than 23:1
Kindergarten	15	21.5	0	0
1st Grade	20	29.0	29	0
2nd Grade	21	27.0	21	0
3rd Grade	19	26.0	19	0

Note: Amendment 23 requires 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.

ADAMS

BRIGHTON 27J

School District 27J
Report Requirement of CRS 22-32-109.6
For Budget Year 2006/07

State statute CRS 22-32-109.6 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 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 annually increase school district funding by at least the rate of inflation plus 1%. This reporting requirement is not included in Amendment 23.

The statute requires the District to 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 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 2006/07 is projected as follows:

Projected funding per pupil	\$6,147
1% of the increase	61
Projected funded pupil count as of June 13, 2006	X 10,752.5
1% additional revenue is	<u>\$655,903</u>

Use of 1%:

Total available	\$655,903
Charter schools share (1,573 FTE x \$61)	<u>-95,953</u>
Net available	\$559,950

Educational Uses:

Literacy Teachers (2 nd & 3 rd grades) .50 at each elementary	\$200,000
Literacy Teachers (Middle School) .50 at each middle school	50,000
Literacy Teacher (Alternative School) .50	25,000
Literacy Teacher (High Schools) 2.0	100,000
ELA Teacher at Vikan	50,000
ELA Paraprofessionals (3 at Vikan)	40,000
Special Education School Psychologists	<u>146,322</u>
	\$611,322

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	20.3	41	29	12
First Grade	22.9	37	24	13
Second Grade	23.1	37	20	17
Third Grade	21.3	36	18	18

For fiscal year 2006/07, the District changed its allocation formula for instructional staff. Schools are staffed at a ratio of one position to each 20.5 students in Grades K-5, and a ration of 21:1 in grades 6-12. 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 2006-07 are to continue our efforts to improve our student achievement by utilizing staffing to support student intervention programs. The literacy resource teachers support the reduction of class sizes by tutoring small groups of students in reading skills. They work with classroom teachers to identify students needing intervention utilizing district screening assessments as is required by the Colorado Basic Literacy Act. The English Language Learner teachers support student acquisition of English. They also reduce class sizes by working with small groups of students. The District will continue to work toward the improvement of academic achievement through curriculum review, student data analysis, and evaluation of curricular programs.

BELLE CREEK CHARTER SCHOOL
9290 E. 107th Ave.
Henderson, CO 80640

June 1, 2006

Brighton School District, 27J
Attn. Nancy Burgess
630 S. 8th Avenue
Brighton, CO 80601

Dear Nancy,

Belle Creek Charter School's Amendment 23 1% funds designated for student achievement will be allocated to closing the achievement gap and teacher accountability.

Specifically funds will be used to implement a school-wide supplemental math program to assist struggling students master concepts. Focus on small flexible learning groups in all subject areas will continue to influence how we spend the 1% now and in the future. Overall class size will continue to be an average of 22 students with smaller instructional groups averaging 12 students or less per instructor.

Assessment data from CSAP (stated mandated testing) and NWEA (Northwestern Evaluation and Assessment) will be used to target individual student goals and achievements. Students will be assessed three times during the year to ensure they are making progress on stated goals and are on track to achieve at least one year's growth per year.

Finally, funds will be expended in the direction of classroom material, thereby offering a wide variety of resources for student enrichment.

Please call if you have any questions.

Sincerely,

Irene German
Principal

May 31, 2006

Brighton 27-J School District
Attn. Sam Sakurada, District Liaison
Brighton Charter School
1931 Bridge St.
Brighton, CO 80601

Dear Sam:

Here is a brief explanation of how Bromley East Charter School will be applying the Section 17, Article IX "1% Funds" as constitutionally mandated by the State of Colorado. The goals of this amendment are to: (A) reduce class sizes; (B) raise student achievement; (C) other educational purposes.

Given Bromley East's budget of approximately \$5 million, 1% funding would amount to *circa* \$50,000. We intend to allocate this funding as follows: (A) Purchase of curriculum materials to continue our school's curricular alignment with Colorado State Standards; (B) Employment of an additional paraprofessional to work in (especially) Kindergarten, effectively reducing the staff/student ratio in those classes; (C) fund MAP ("Measures of Academic Progress") norms-based standardized testing for our students in grades 2-8.

Please feel free to contact us should you have further questions.

Very truly yours,

Robert Bair
Co-Principals, Bromley East Charter School

Karla Ash

Brighton Charter School

"First Comes Learning"

1931 E. Bridge Street

Brighton, CO 80601

303-655-0773

303-655-9155 – Fax

June 1, 2006

Brighton School District, 27J
Attn. Nancy Burgess
630 S. 8th Avenue
Brighton, CO 80601

Dear Nancy,

The following is a statement regarding how the **Amendment 23** 1% is being spent at the Brighton Charter School.

The **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 NWEA MAP Test which evaluates their progress in reading and math up to four times an academic year. Students also prepare for state mandated testing (CSAP), through tailored instruction that increases individual knowledge and overall CSAP scores.

Funds have also been expended to increase teacher effectiveness in the classroom. Training is held weekly to ensure high teacher quality, mastery of content, effective behavioral management, and knowledge of school programs and policies. Class sizes remain small with a 25/1 teacher-student ratio. Advisory classes are held daily, involving one teacher with approximately 25 students to mentor and guide throughout their high school educational career.

Finally, funds are expended to improve the standards of our curricula to exceed those set by the State of Colorado. Our students have a standardized curriculum that emphasizes critical thinking and stimulates critical reflection of their knowledge and experience. Their grades reflect attainment of knowledge and skills relative to set curriculum standards and rigorous assessment.

Please call if you have any questions.

Sincerely,

Chris McCandless
Principal
Brighton Charter School

ADAMS

WESTMINSTER 50

ADAMS COUNTY SCHOOL DISTRICT 50
Plans for Use of One-Percent Included in State Funding
FY 2006-07

For Adams County School District 50, the one-percent funding is estimated to be \$644,088 for fiscal year 2006-07.

A new three year strategic plan was adopted in 2003-04 and it will guide our efforts for student achievement. Due to continued declining enrollment, it has been necessary for the past five years to reduce expenditures in order to maintain the same student/teacher ratios. The 1% funding will continue to assist the district maintain the low class size ratios that are so important to student learning.

Class Size Information

Following is the pupil/teacher ratios:

	<u>FY2005-06</u>	<u>FY2006-07</u>
Elementary Schools	23:1	23:1
Middle Schools	18:1	18:1
High Schools	22:1	22:1
Hidden Lake High School	22:1	15:1

Class Size Data

- | | |
|---------------------------------------------------------------------------------------------|-------------|
| 1. Average student-to-teacher ratio in Kindergarten. | <u>16.9</u> |
| 2. Average student-to teacher ratio in grades 1-3. | <u>23.5</u> |
| 3. Number of Kindergarten classes in which the student-to-teacher ratio exceeds 17 to 1. | <u>8.0</u> |
| 4. Number of classes in grades 1 – 3 in which the student-to-teacher ratio exceeds 17 to 1. | <u>82.0</u> |
| 5. Number of Kindergarten classes in which the students-to-teacher ratio exceeds 23 to 1. | <u>4.0</u> |
| 6. Number of classes in grades 1 – 3 in which the student-to-teacher ratio exceeds 23 to 1. | <u>54.0</u> |

ARAPAHOE

CHERRY CREEK 5

**CHERRY CREEK SCHOOL DISTRICT
PLAN TO USE THE CONSTITUTIONALLY MANDATED ONE PERCENT INCREASE IN
STATE FUNDING FOR PUBLIC SCHOOLS
FISCAL YEAR 2006-07**

Report to School Accountability Advisory Committees

Amendment 23 was proposed to provide Colorado public schools with enhanced funding for ten years to help replace funding erosion that occurred in the 1980's and 1990's. The additional one percent of revenue provided by Amendment 23, which was approved in November 2000, is projected to be **\$2,874,534**. This amount is determined by increasing the Cherry Creek School District's FY2005-06 base per pupil funding of \$6,107 by one percent or \$61.07 for FY2006-07.

The following report will be included in the annual budget for fiscal year 2006-07. This report will be distributed to members of each school accountability advisory committee prior to the Board of Education public meeting, which is scheduled for June 12, 2006, at which the District budget is considered for adoption. The report describes how the state funding of one percent, projected to be \$2,874,534, is to be used.

The Cherry Creek School District has a rich tradition of focusing resources on enhancing student achievement. The District has involved community and staff in setting District priorities through their participation in the Education Summit and In Search of Excellence Task Force. As state funding declined over the past decade, the 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
- Continue a soft cap of 23 for K-2 class size
- Reducing class size in grade 3
- 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

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.

HB 01-1232 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 FY2006-07 will be used in the following areas:

	Amount
<p>K-2</p> <ul style="list-style-type: none"> ✓ Provides funding for primary class size soft cap of 23 to 1. Allows the flexibility to provide additional teacher support for language arts and/or math, reducing the student to teacher ratios during instruction time. (33 FTE) 	\$1,633,500
<p>Grade 3</p> <ul style="list-style-type: none"> ✓ Additional funding to reduce projected third grade class sizes to an average of 22.2 to 1 with core subject class sizes averaging less than 20. (14 FTE) 	693,000
<p>Special Education</p> <ul style="list-style-type: none"> ✓ Additional <u>Special Education</u> staffing will be used to address the increase in the number of students who are currently being served in these programs. (7 FTE) 	393,400
<p>English Language Acquisition</p> <ul style="list-style-type: none"> ✓ Additional <u>English Language Acquisition</u> staffing will be added for the continued growth in this population. (3 FTE) 	168,600
Total	\$2,888,500

- (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.

When homerooms exceed 23 students, the District adds 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 teacher specialists and teacher assistants provide language arts and math support for teachers, 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.

(The numbers shown are from November 2005.)

- Average student-to-teacher ratio in Kindergarten 19.5
- Average student-to-teacher ratio in grades 1-3

Grade 1	<u>21.2</u>
Grade 2	<u>20.4</u>
Grade 3	<u>20.9</u>
Average	<u>20.8</u>
- Number of classes in which the student-to-teacher ratio exceeds 17 to 1 in Kindergarten 144
- Number of classes in which the student-to-teacher ratio exceeds 17 to 1 in grades 1-3 478
- Number of classes in which the student-to-teacher ratio exceeds 23 to 1 in Kindergarten 9
- Number of classes in which the student-to-teacher ratio exceeds 23 to 1 in grades 1-3 86 (from a total of 455 classes)

Grade 1	<u>32</u>	(from a total of 158 classes)
Grade 2	<u>18</u>	(from a total of 151 classes)
Grade 3	<u>36</u>	(from a total of 146 classes)

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 (33 FTE) to provide K-2 soft cap of 23 to 1.
 - ✓ 14 FTE to reduce projected grade 3 class size to an average of 22.2 to 1 with core subject class sizes averaging less than 20.
 - ✓ Provide targeted funds in grades 4-8 to provide an additional 22 FTE for the purpose of improving student achievement.
 - ✓ Special Education staffing (7 FTE) and English Language Acquisition staffing (3 FTE) 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 FY2006-07 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 20.4. This was accomplished through previously allocated funds. Grade 3 has an average student-to-teacher ratio of 20.9. Staffing additional reading specialists, tutors, proficiency center staff, and literacy lab teachers further reduces instructional class size in language arts and math.

ARAPAHOE

LITTLETON 6



Education Services Center
5776 South Crocker Street
Littleton, Colorado 80120-2094
303-347-3300
www.littletonpublicschools.net

May 31, 2006

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 May 30, 2006.

Should you need additional information, please do not hesitate to contact me at 303-347-3323.

Sincerely,

A handwritten signature in cursive script that reads "Donna Holstlaw".

Donna Holstlaw
Director of Finance and Risk Management

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

Serving the cities of Littleton and Centennial, southern suburbs of Denver, Colorado

LITTLETON PUBLIC SCHOOLS

2006-2007

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 2006-2007. 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 May 30, 2006 at 6:00 p.m. at the Educational Services Center. This report describes how additional state funding of one percent, which is expected to be \$69.64 per pupil or \$1,080,353, 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 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:

- ✓ Support existing instructional programs that improve student learning.
- ✓ Statutory required funding for LPS charter schools:
 - Littleton Academy – new textbooks.
 - Littleton Preparatory – new reading textbooks.

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 other 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:

- ✓ Support existing instructional programs that improve student learning.
- ✓ Statutory required funding for LPS charter schools:
 - Littleton Academy – new textbooks.
 - Littleton Preparatory – new reading textbooks

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>43 classes or 85%</i>	<i>9 classes or 18%</i>	<i>21.1</i>
<i>First Grade</i>	<i>44 classes or 88%</i>	<i>13 classes or 26%</i>	<i>21.5</i>
<i>Second Grade</i>	<i>43 classes or 88%</i>	<i>20 classes or 41%</i>	<i>22.1</i>
<i>Third Grade</i>	<i>42 classes or 93%</i>	<i>25 classes or 55%</i>	<i>23.7</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 22.0 for grades kindergarten through third grade, which exceeds 17 to 1; however the district continues to have a goal of maintaining one of the lowest class sizes in the Colorado front range and student achievement results among the highest as measured by the CSAP scores. The district's Board of Education approved the restoration of previous teacher cuts in 2004 with mill levy funds. Additionally, 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 through grade 3 class sizes are low. 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

COMPLIANCE

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

As a result of the passage of HB 1232 during the 2001 Legislative session, the following reporting requirements will be included in the District's 2006-07 Budget, required to be adopted prior to July 1, 2006.

For Aurora Public Schools, the 1% increase equates to approximately \$2,085,485 for the 2006-07 budget year.

All specific uses of the 1% increase are:

- 1) raise student achievement
 - provide needed resources in supporting the Aurora Achievement Initiative
- 2) other purposes
 - scheduled salary step increases for teachers and classified staff
 - increased health insurance costs

Charter Schools

- Aurora Academy – support a second teaching position in kindergarten
- New America School – enhance and improve its English acquisition skills program for its ELL students
- Lotus School for Excellence – enhance and improve its English acquisition skills program for its ELL students

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
 - 431 (compared to 424 in prior year)
- 3) the number of classes in which the student-to-teacher ratio exceeds 23 to 1
 - 205 (compared to 174 in prior year)

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

- the District continues allocating resources at the elementary level, as evidenced above, to maintain an average class size of 22/1 in the primary grade levels as part of its goal to increase student achievement

COMPLIANCE (continued)

If the district has any K-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

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.

For Fiscal Year 2007, the 1% increase from Amendment 23 represents \$1,358,811. The District plans to use these funds as follows:

Revenue

\$1,358,811	1% (Amendment 23)
<u>73,520</u>	To Charter Schools
<u>\$1,285,291</u>	St. Vrain Share

Expenditures

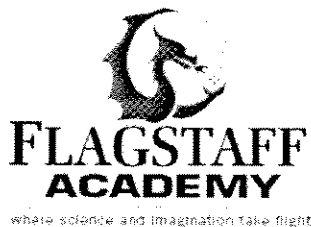
<u>\$1,285,291</u>	To promote student achievement and maintain small class size.
<u>\$1,285,291</u>	

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	21.7	84	64	20
1 st Grade	18.4	85	58	27
2 nd Grade	17.9	84	65	19
3 rd Grade	<u>18.9</u>	<u>82</u>	<u>50</u>	<u>32</u>
	<u>19.2</u>	<u>335</u>	<u>237</u>	<u>98</u>

The District will utilize 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 will be constructing new elementary schools with the bonds authorized in November, 2002.



July 6th, 2006

Mark,

As per the Colorado State statute 22-32-109.6 which discusses the use of the Amendment 23 funds to raise student achievement or reduce classroom, and 22-30.5-105 b(1) which states that charter school must submit a statement on how the charter school will use the Amendment 23 funds. The following is Flagstaff Academy's plan to meet the above requirements.

Flagstaff Academy plans to allocate the 1% of the Amendment 23 amount of \$21, 850, for the salaries of two Literacy Specialists. The total FTE for the 2006-2007 school year is 351 pupils. The per pupil allocation will be \$62.25 for Amendment 23 based on the total PPR of \$2, 184, 975.00, per the June 6th adopted budget for Flagstaff Academy.

Flagstaff Academy 1% Plan to Raise Student Achievement per 22-32-109.6	Flagstaff Academy 2006-2007 Budgeted Amount with Benefits, PERA, Federal, State Taxes and Medicare	Flagstaff Academy 1% Required Allocation
Literacy Specialist – 1.0 FTE	\$54,396.30	\$10,925.00
Literacy Specialist - .5 FTE	\$26,865.60	\$10,925.00
Total	\$81,261.90	\$62.25 x 351 = 21, 850.00

Please contact me with any specific questions.

Thanks,

Kim

Kimberly Bloemen, PhD
Principal of School
Flagstaff Academy
1841 Lefthand Circle
Longmont, Colorado 80501

Twin Peaks Charter Academy – within St. Vrain Valley School District RE-1J
 Amendment 23
 Response to Requirements of House Bill 01-1232

22-32-109.6. Board of education - specific duties - class size reduction plans - alternative student achievement plans.

(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.

For fiscal year 2007, Twin Peaks Charter Academy's share of the 1% increase from Amendment 23 as allocated by the district equals approximately \$25,802.

Class Size Information

The table below reflects the student-to-teacher ratios for grades K-3.

Grade	Total number of classes	Number of students	Number of teachers	Number of instructional assistants	Overall Ratio
K	2	50	2	2	12.5:01
1	2	50	2	1	16.7:01
2	2	50	2	1	16.7:01
3	2	50	2	1	16.7:01

Twin Peaks Charter Academy intends to use the \$25,802 to improve pupil/teacher ratios as indicated above. We will aim to provide more instructional assistant time at the 3rd grade level.

Additional improvements in pupil/teacher ratios come from the following areas. In grades 1-8, the support of a literacy specialist and the addition of a .5 FTE literacy specialist promote small group reading instruction. On average these class sizes are 05:01. In grades 4-8, a Gifted and Talented English teacher and a Gifted and Talented Mathematics teacher reduces the class size for all students in math and English. Students who are assessed to be gifted leave the room for instruction in these areas with their respected teacher, while the ratio of students to teachers in the regular classroom is also reduced during those time periods.



Ute Creek

SECONDARY ACADEMY



Student Services Administrator: Mr. Jay Ritter
Academic & Development Administrator: Ms. Charmaine Cook

1198 Boston Avenue
Longmont, CO 80501

P: (303) 774-0086
F: (303) 774-8291

Charter High School in St. Vrain Valley School District RE-1J

Amendment 23

Response to requirements of House Bill 01-1232

07/12/06

The 1% increase from Amendment 23 represents \$11,231.35. 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.
3. Provide additional support for college preparatory program.



Carbon Valley Academy
4040 Coriolis Frederick, Colorado 80504
303 774 9555
www.carbonvalleyacademy.org

Chad Auer
Principal
chadcva@gmail.com

July 2006

Re: Amendment 23 fund allocation:

Mr. Pillmore,

The following is a statement regarding how the Amendment 23 1% is being spent at Carbon Valley Academy.

The Amendment 23 1% funds budgeted for student achievement have been designated for use in the following areas:

- ★ **Assessment:** The NWEA MAPS testing program which assesses and reports on individual student achievement levels in Reading, Language Usage and Mathematics. This data is then used to inform the daily instructional practice of individual teachers as they tailor curricular and instructional programming to best meet the individual student's needs. This program also triangulates directly to the Colorado Model Content Standards and thereby the CSAP. This triage enables effective and efficient instructional practice.
- ★ **Class size reduction:** We have implemented a full time Kindergarten Aide who is focused on shepherding emerging readers in the Kindergarten. The addition of this Aide/Specialist reduces student to instructor ratios to ~14/1. This speaks directly to the language in HB 01-1232 concerning the reduction of class size.
- ★ **Instructional Aides grades 1 – 6.** We have implemented a team of instructional Aides for grades 1 – 6 specifically tasked with literacy and math instructional support. This team of individuals works in concert with teachers to leverage data toward specific/targeted student achievement needs.
- ★ **Student Achievement:** Teacher effectiveness in the classroom is being bolstered by specific capacity building with regard to our Core Knowledge curricular program. Teachers take classes on Core Knowledge unit writing from a nationally recognized expert. This training increases the effectiveness of curricular implementation.
- ★ **Parent Involvement:** To the degree parents are involved and informed about the educational program, the likelihood of boosting student achievement rises. To that end, we have implemented an extensive interactive website for parent – school communication. Further, we implement a Friday Folder program that facilitates communication.

Respectfully,
Chad Auer - Principal
Carbon Valley Academy

BOULDER

BOULDER VALLEY

RE-2J

Boulder Valley School District

Fiscal Year 2006-07

Plan to Use the Constitutionally Mandated One Percent Increase in State Funding for Public Schools in Fiscal Year 2006-07

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 2006-07 school year the Colorado Department of Education estimates the one percent associated with Amendment 23 will mean an additional \$1,640,907 for the Boulder Valley School District. The Colorado Department of Education calculates this dollar amount for each fiscal year. This calculation is based on the CDE projected funded pupil count for BVSD of 26,787 at \$61.26 per pupil. Using this per pupil amount and the projected funded pupil count included in this budget of 26,742.3, the total amount estimated to be received by the District is \$1,638,233.

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.

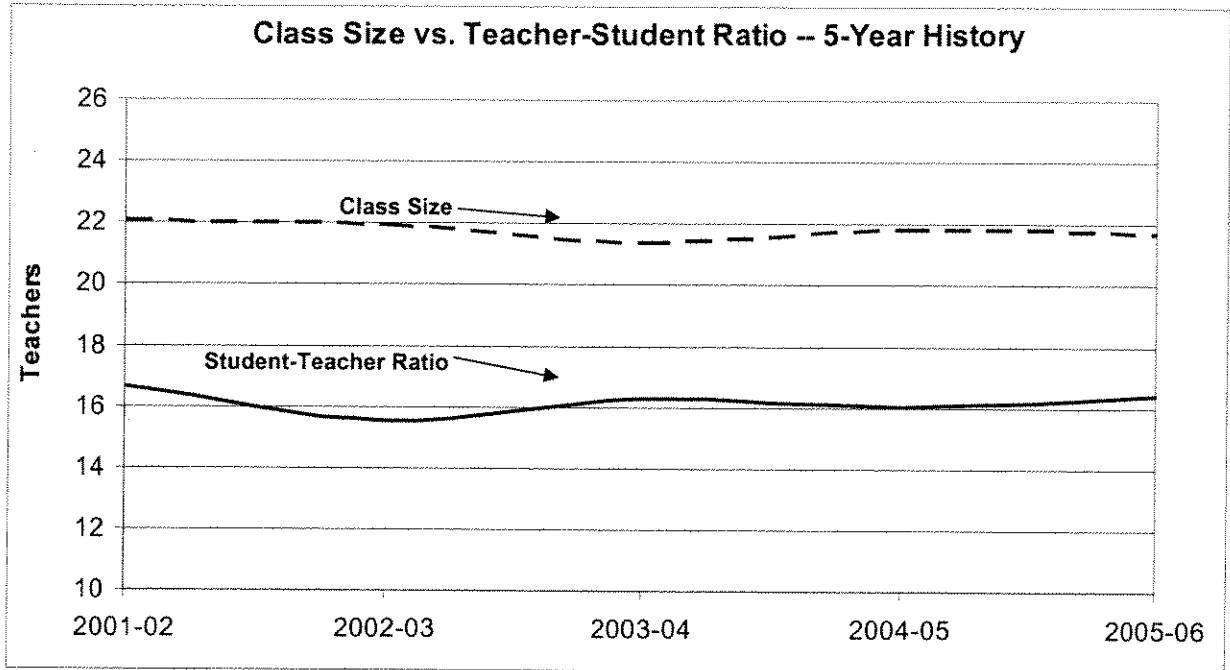
In this legislation, the Colorado General Assembly declares that:

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
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

	2001-02	2002-03	2003-04	2004-05	2005-06
Class Size - All Grades	22.08	21.93	21.40	21.80	21.70
Student Teacher Ratio	16.69	15.52	16.30	16.05	16.40



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.

Literacy Teachers are not included in Class Size for Elementary Only.

Middle Teachers do not include Halcyon.

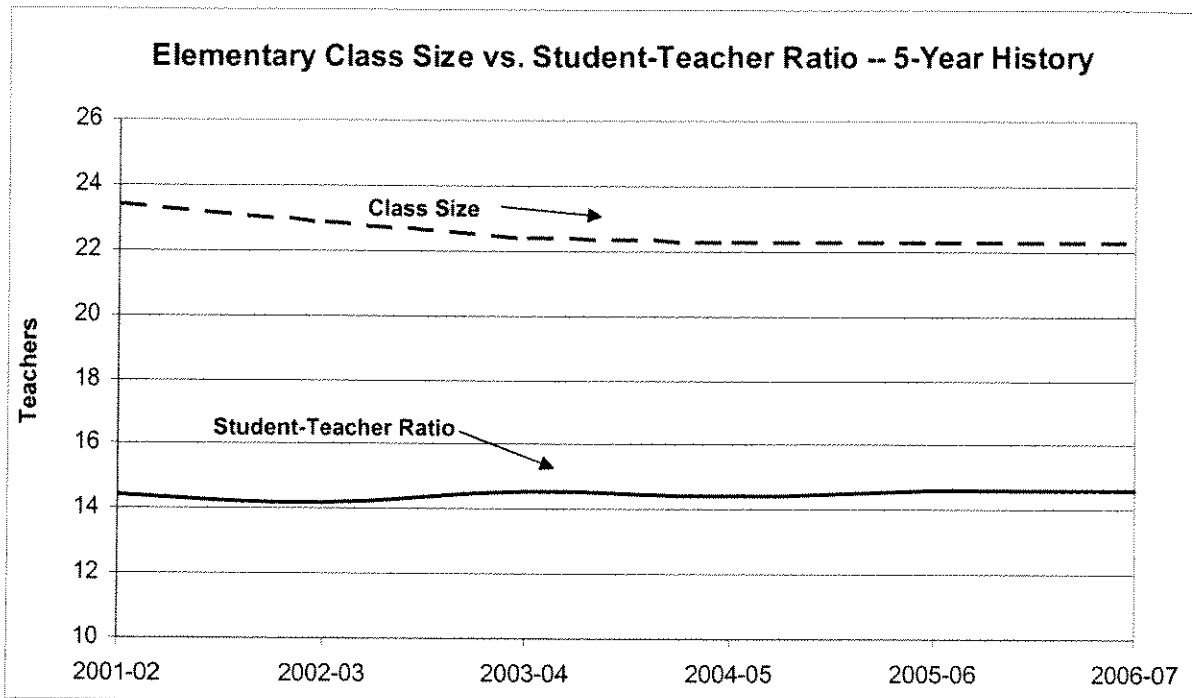
Senior Teachers do not include Passages, Connections, Multicultural, Pupil Services, Chinook, Tech, & Teen Parenting.

The blend of diversity found in the Boulder Valley School District also means our students arrive in the classrooms with varying levels of readiness-to-learn. We recognize that world-class education does not come in a one-size-fits-all package therefore 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. That mix also includes having high quality teachers, strong parental support, adequate facilities and ongoing professional development. It is this mix of strategies that has 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

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Class Size - Elementary	23.40	22.88	22.39	22.30	22.30	22.30
Student Teacher Ratio	14.40	14.20	14.54	14.40	14.60	14.60



Kindergartens at 0.50 FTE.

Charters Not Included.

Literacy Teachers are not included in Class Size.

The District has focused on literacy improvement at the elementary level and concentrated funding in this area. These targeted resources have translated into additional teachers including:

- 6.42 CLIP teachers,
- 24.70 English as a second language teachers,
- 35.70 Literacy teachers (includes referendum and Read to Achieve),
- 73.04 Special education teachers, and
- 11.28 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 with the exception of 4.2 English as second language teachers and 4.6 Title I teachers.

Similarly, BVSD offers music, art and physical education to its elementary students. The District employs another 83.22 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 \$1,638,233 Amendment 23 funds for 2006-07

Comprehensive budget hearings with District departments and schools were conducted to gather input on the District's budget priorities for 2006-07. A preliminary budget was presented to the Board of Education in April.

For fiscal year 2006-07 the District plans to use \$1,502,542 of Amendment 23 funds for several specific initiatives including:

- Implementing programs to assist in the socio-economic de-stratification of schools within the District;
- Maintaining the class size reduction program at elementary schools;
- Increasing natural gas costs;
- Helping to offset the increase in employee health insurance premiums.

The Colorado Preschool and Kindergarten Program Fund will receive \$7,382 for its 120.5 FTE, utilizing the dollars to maintain the program offerings.

Charter schools will receive the remaining \$128,309 for its 2,094.5 FTE.

- Summit Middle School will direct resources to areas where they can make the largest impact on students with the greatest needs by utilizing these funds to partially offset the cost of small class sizes.
- Horizons Alternative K-8 Charter School intends to use the 1% increase for computer equipment and literacy programming.
- Boulder Preparatory High School intends to use the Amendment 23 one percent increase on teacher salary competitiveness, which has been historically lower than comparable BVSD teachers.
- Justice High School intends to fund computer equipment with the 1% increase.
- Peak to Peak K-12 Charter School's intended use of the 1% statewide base per pupil is to raise student achievement through increased funding in three main areas; literacy teachers, paraprofessionals for elementary ability grouping, and literacy curriculum materials.

Classroom Data – K-3

2005-06 information about Boulder Valley Schools:

1. The total number of classes in grades kindergarten through 3rd grade is 362.
2. The number of classes in which the student-to-classroom-teacher ratio exceeds 17-to-1 is 277, or 77 percent.
3. The number of classes in which the student-to-classroom-teacher ratio exceeds 23-to-1 is 75, or 21 percent.
4. The average student-to-classroom-teacher ratio in grades kindergarten through 3rd grade is 20.86.
5. The average student-to-teacher ratio in grades kindergarten through 3rd is 13.61.

Specific calculations of this 2005-06 data by grade level is available from the Budget Services Office of the Boulder Valley School District at 6500 Arapahoe, Boulder.

Notice

The Boulder Valley Board of Education will adopt the use of Amendment 23 funds at its regularly scheduled public meeting on June 13, 2006.

Amendment 23

Starting with (3)(a) House Bill 1232 states:

- (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 22-7-109 at all schools in the school district. On or before October 15, 2002 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.
- (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.

DENVER

DENVER 1

Denver Public Schools

DEPARTMENT OF FINANCIAL SERVICES

Tel 720-423-3225

www.dpsk12.org



June 23, 2006

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 22, 2006 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 2006-2007. I've also included the memorandum to the Board containing the motion.

Sincerely,

A handwritten signature in black ink, appearing to read "Velma A. Rose".

Velma A. Rose
Chief Financial Officer
Denver Public Schools

June 22, 2006
Finance
Am 23 One-Percent

ACTION

TO: Michael Bennet, Superintendent
THRU: Richard H. Allen, Assistant Superintendent, Budget and Finance
FROM: Velma A. Rose, Chief Financial Officer
DATE: June 14, 2006
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 \$4.5 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 made available to Collaborative School Committees (CSCs) prior to the date when the budget is to be approved. This information, which is attached, was included in the Fiscal Year 2006-2007 Proposed Financial Resources Plan presented to the Board of Education on May 18, 2006, and posted on the District's web site that same day. The budget is scheduled to be adopted on June 22, 2006.

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

If the District did not receive the one percent funding increase of \$4.5 million, additional reductions would have to be made in the dollar amount of school resources allocated to schools, which would have the resultant impact of raising class size.

CLASS SIZE INFORMATION

Average Class Size in 2005-2006

Kindergarten:	22.4
Grades one to three:	23.4

Number of Classrooms Exceeding Pupil-Teacher Ratios in 2005-2006 as Required to be Reported by State Statute

Number of kindergarten classrooms exceeding 17 to 1 pupil-teacher ratio:	200
Number of grades one to three classrooms exceeding 17 to 1 pupil-teacher ratio:	636
Number of kindergarten classrooms exceeding 23 to 1 pupil-teacher ratio:	109
Number of grades one to three classrooms exceeding 23 to 1 pupil-teacher ratio:	357

Total kindergarten classrooms:	237
Total grades one to three classrooms:	685

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 NOT USED FOR CLASS SIZE
REDUCTION**

The rationale for not using the one percent increase for class size reduction in kindergarten through grade three is as follows:

1. Enrollment districtwide is expected to decline slightly for 2006-2007, while charter school enrollments continue to increase.
2. There are costs the District must incur for 2006-2007, including a significant increase in the employer contribution rate to the DPS Retirement Fund, and the shift in enrollment as described above.

3. To prepare a balanced Proposed Budget, these events and others have resulted in the District having to reduce central departments by 15% and reduce projected school spending by approximately 2.4%.
4. 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: most schools receive funding allocations beyond that needed to fund facilitators;
 - B. Utilization of school budget dollars to fund teachers; and
 - C. At-risk dollars: Schools receive additional funding based on their projected free lunch student count.
4. Many school buildings do not have the additional classrooms needed to reduce class size.
5. 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, arts education and the utilization of facilitators to work with teachers as part of the Denver Plan.

DOUGLAS

DOUGLAS COUNTY

RE-1



July 7, 2006

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

Dear Vody,

Enclosed is the Statement for Use of 1% Increase for Fiscal Year 2006-2007 for the Douglas County School District. On June 20, 2006 the Board of Education approved the attached report as part of the adoption of the Douglas County School District Budget for FY 2006-2007.

Please do not hesitate to call me at 303.387.0013 should you have any questions.

Sincerely,

A handwritten signature in cursive script that reads "Shelley Becker".

Shelley Becker
Director of Budget
Douglas County School District

Programmatically, specific uses to increase student achievement are:

- Improvement of instructional practices in literacy (reading and writing) and numeracy.
- Continue to recruit and train literacy specialists to be placed in schools with highest need.
- Train literacy coaches to support literacy specialists at all schools.
- Continue to train teachers in strategies for effective teaching of mathematics.
- Continue to provide training in remediation strategies for teachers who work with students on ILPs.
- Provide instructional support and counseling to expelled students.
- Provide summer semester for incoming 8th graders and 9th graders at risk of failing.

Concerning Student-to-Teacher Ratios in Kindergarten and Grades One through Three:

(1) The targeted student-to-teacher staffing ratio in Douglas County in Kindergarten and grades 1st through 3rd is 23 to 1. (DCSD recommends ratios remain unchanged.)

(2) Number of primary classes in which student-to-teacher ratio exceeds 17 to 1 is estimated as follows:

a.	Kindergarten	121 classes
b.	First Grade	143 classes
c.	Second Grade	101 classes
d.	Third Grade	86 classes

(3) Number of primary classes (K-3) in which student-to-teacher ratio exceeds 23 to 1 is estimated as follows:

a.	Kindergarten	31 classes
b.	First Grade	20 classes
c.	Second Grade	48 classes
d.	Third Grade	58 classes

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, explain why:

Class size reduction has not been a district priority because the funds would be insufficient to bring about a systematic reduction in class size for a school district of Douglas County's size and growth patterns. Further, being at full and highest capacity of existing buildings minimizes the district's ability to provide appropriate and uniform educational space to effect a meaningful reduction in class size.

Conversely, 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.

HB 01-1232
Douglas County School District
Statement for Use of 1% Increase FY2006-07
Reporting Requirements

Amendment 23 ("A-23"):

A-23 was passed by the state voters in November 2000. Pursuant to A-23, the General Assembly is to provide school districts guaranteed increases in funding for kindergarten through twelfth grade education. It requires an annual increase in per-pupil funding in the School Finance Act and total state funding for categorical programs of at least the inflation rate plus one percentage point from FY 2001-02 through 2010-11 and by the inflation rate thereafter. A-23 creates a State Education Fund to provide revenue to make funding contemplated by the amendment possible. It is widely presumed that A-23 received voter approval on the belief its passage would redress perceived chronic under-funding in comparison to per-pupil funding in other states and provide a relatively stable, growing per-pupil funding base. A-23 funds are exempt from the state revenue limits of TABOR; in other words, taxpayers were willing to give up potential TABOR refunds to fund the State Education Fund.

Before A-23's passage, state policymakers had significant discretion over the amount of money that was appropriated for school finance and categorical programs. For school finance, the amount of money the General Assembly decided it could spend determined the amount of school district funding. Recall total school district funding is the sum of state aid and the two local revenue sources — property taxes and specific ownership taxes; the local share was essentially set by the provisions of TABOR and the revenue received by school districts from the specific ownership tax. Consequently, the General Assembly would set total funding based on what the state could afford, given that local taxes were fixed. Funding for categorical programs was set through the budget process.

Since the passage of A-23, the General Assembly's flexibility has been reduced in that the amendment requires increases in the School Finance Act and for the categorical programs it governs. Moreover, the General Assembly can apportion the increase among the various categorical programs and it can increase funding above the minimum level but it cannot fund the programs at a lesser rate of increase. However, the local share still remains fixed — state aid is the difference between the requirements of Amendment 23 and the local share.

The intent of A-23 as interpreted by the General Assembly is that the funding is to be used for specific and accountable purposes to improve the state's public schools. Enabling legislation requires that the school districts submit adopted plans for the use of the funding amounts. The State's suggested uses for these dollars include reducing primary grade class sizes and literacy programs.

Statement of Use in respect of A-23's 1%:

The district's A-23 Plan uses the funds to raise student achievement. For the coming FY 2006-2007 school year, such funds will be applied toward programs started with the 2001-02 school year; A-23 funds are budgeted for extended literacy and math programs throughout the district. Data indicates success in supporting students in reaching district standards. (Monitoring data to be provided in November in regard to students' achievement of standards in reading.)

July 27, 2006

Terry Christensen
Public School Finance Unit
Colorado Department of Education
201 East Colfax Avenue
Denver CO 80203-1799

Dear Terry,

Enclosed is the Statement for Use of 1% Increase for Fiscal Year 2006-2007 for the Charter Schools in Douglas County School District. On June 20, 2006 the Board of Education approved the attached report as part of the adoption of the Douglas County School District Budget for FY 2006-2007.

Please do not hesitate to call me at 303.387.0013 should you have any questions.

Sincerely,



Shelley Becker
Director of Budget
Douglas County School District

Academy Charter School

"a public school of choice"



July 13, 2006

Roxanne Hiam
DCSD Charter Liaison
620 Wilcox Street
Castle Rock, CO 80104

Dear Roxanne,

Please find our plan to utilize the 1% Amendment 23 money. These amounts are calculated on a projected 540 student count. Our overall focus will be to raise our reading scores on the CSAP.

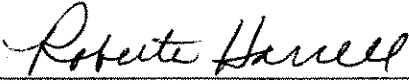
We will employ a full time reading specialist who will assist with children K-5 who are not meeting Colorado literacy law. The amount that we receive, \$32,764 will go towards paying the majority of her salary.

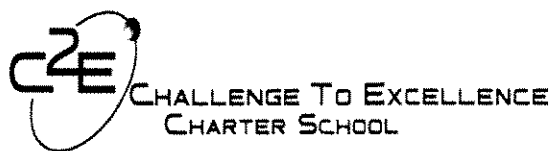
Thank you,

Barbara Ireland
Business Manager

American Academy's Use of Constitutional One Percent Funding
For Fiscal Year 2006-07
Submitted June 13, 2006

In order to approve student achievement, American Academy will use the one percent Amendment 23 funding increase for instructional materials and supplies.


Roberta Harrell June 13, 2006
Roberta Harrell, CAO



July 19, 2006

To Whom It May Concern:

For the 2006-2007 school year, Challenge to Excellence will spend the 1% of Amendment 23 money on the salary for an Educational Assistant who will be dedicated to working with students who have Individual Learning Plans. Any additional moneys will be spent on Literacy Materials in support of those students.

Sincerely,

A handwritten signature in cursive script that reads 'Leslie Tallakson'.

Leslie Tallakson
Prinicpal

Janet von Russow
Business Manager

311 E. Castle Pines Pkwy
Castle Rock, CO 80108
303-387-5632

DOUGLAS COUNTY SCHOOLS

DCS MONTESSORI SCHOOL

June 13, 2006

DCS Montessori Charter School

Re: Use of Amendment 23 - 1% Funding

With a projected FTE count of 304.5 for the 2006-2007 school year, our 1% Amendment 23 funding amounts to \$18,655.13. This revenue will be spent on instructional supplies and material for seventeen classrooms.

Sincerely,

Bill Zajic
Head of School
DCS Montessori Charter School

**North Star Academy
Amendment 23 plans**

Amendment 23 Vision:

North Star Academy will deliver a rigorous educational program driven by high standards and a research-based curriculum. With the support of Amendment 23, NSA will be able to produce high levels of achievement in Literacy.

Amendment 23 provides funding increases to the Colorado Constitution, and requires that the state legislature annually increase K-12 funding by "inflation +1 percent."

For the 2006-07 school year the 1 percent associated with Amendment 23 will mean an additional \$15,810 for North Star Academy's Educational Program. This calculation is based on a projected funded pupil count of 258.5 FTE's at approximately \$6,116 Per Pupil Revenue.

In accordance to one of NSA's Academic Goals listed in their approved Charter School application,

- 90% of students in grades three or below who have attended the school for one full year will be reading at grade level as measured by a national norm-referenced test.

To meet this goal, North Star Academy has the following plan:

NSA will produce high levels of achievement in Literacy by providing students with a research based reading curriculum called Open Court Phonics. This reading program is in agreement with the Colorado Basic Literacy Act and the No Child Left Behind Act. Open Court will be implemented by classroom teachers and North Star Academy's on sight Literacy Specialist.

NSA's Literacy Specialist will help those students falling under grade level in reading as well as those who have an Individualized Literacy Plan (ILP) maximize their learning potential. NSA's Literacy Specialist will attend the monthly CBLA meeting at our feeder school and will be provided the necessary training from the District to follow the Colorado Basic Literacy Act handbook guidelines.

NSA's Amendment 23 Budget:

Literacy Specialist:	\$10,000.00
Open Court Staff Development:	\$1,000.00
Open Court Phonics (K, 1st, 2nd & 3rd):	
Reading, Phonemic Awareness and Phonics Package	\$4,810.00
Total	\$15,810.00

PARKER CORE KNOWLEDGE CHARTER SCHOOL

11661 Pine Drive, Parker, CO 80138
Tel 303-840-7070, Fax 303-840-9765



Parker Core Knowledge Charter School will use the 1% Amendment 23 monies to help raise student achievement in the following ways:

- Provide early testing (Terra Nova and Dibels) and tutor support to help 'at-risk' students achieve proficiency in reading, writing and math
- Provide Reading Specialist services for identified 'at-risk' readers
- Provide additional staff support in our kindergarten classroom (11:1 ratio) to ensure closer supervision of student performance and earlier intervention for non-performance
- We are unable to reduce class size in grades 1-8 due to our charter which stipulates class size to be capped at 23. We feel that 23 students per class is very manageable within our school environment given the excellent classroom management of our staff and strong, clear behavior expectations throughout the school. In addition, there are several other limiting factors that would prevent us from reducing class size: Extensive wait list for school, facility limitations (no additional or "available" classroom space for smaller classes) and loss of PPR.

Memorandum

June 14, 2006

To: Brien Hodges
RoxAnn Hiam
Charter School Liaison Office

From: Gary Stueven
Platte River Academy



Requested Information:

- **Planned Curriculum Modifications for 2006-07**
 - PRA will be implementing the SRA Open Court Program which includes reading, writing, and spelling. This will be the complete language arts program for Kindergarten through 3rd grade. An Open Court booklet is attached which is quite explanatory. This program is currently used at PCKCS and AA and will be implemented at NSA this fall. For PRA this will “replace” the current Riggs program for phonics and spelling instruction, Harcourt-Brace Reading, and Houghton-Mifflin Language Arts.
- **Schedule of Proposed 2006-07 Student Fees**
 - See attached Agenda Item #3 (6.13.06) approved by the Governing Board
- **Teacher Non-Renewals**
 - PRA experienced the “resignation” of five licensed teachers and the retirement of one. All five teachers have positions elsewhere. No teachers were presented to the Governing Board for non-renewal of their contract.
- **Spending Plan for 1% Amendment 23 Funding for 2006-07**
 - PRA has placed an order in the amount of \$42,206.40 with SRA/McGraw-Hill for the SRA Open Court Program. I have attached a FAX Memo sent in to SRA / McGraw-Hill.
- **Annual Report to DCSD BoE**
 - Somewhere in that triangle between the author, editor, and publisher. All efforts are being made to have this to you by Friday, June 16.

P.S. All of this will be also be sent to you hardcopy via the District mail.

EL PASO

HARRISON 2

Harrison 2 School District
HB 01-1232 Reporting Requirements
Fiscal Year 2006-2007

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 1-8. There will be approximately 162 classes of grades K-3, all of the classes are expected to exceed a 17:1 ratio and 100 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 learning interventions will significantly contribute to increased student achievement.

To stay competitive with the salaries in the local market, this year's budget includes about a step increase in salaries plus 1% to the base. Also, included in the budget costs for learning interventions for 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 District³

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

May 25, 2006

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

Dear Sir,

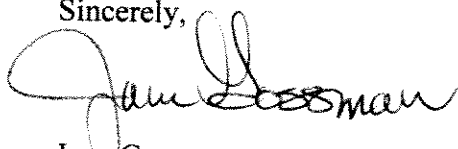
Enclosed is a copy of the Widefield School District 3 class reduction for our nine elementary schools and the plan for our charter school, James Madison Charter Academy, submitted for the Use of Additional One Percent Funding, as required by the state.

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 at the public meeting held June 15, 2006.

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

Sincerely,



Jane Gossman
Executive Director
Curriculum & Instruction

cc: Mark Hatchell, Superintendent

cc: Joe Royer, Executive Director of Business and Finance

**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 2006-2007 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 FY2005- 2006	Divided by	All Teachers	equals	Average Pupil/Teacher Ratio
Kindergarten	622		37		19.15:1
Grade 1	630		33.5		18.81:1
Grade 2	601		30.5		19.70:1
Grade 3	630		29.5		21.36:1
TOTAL	2483		130.5		19.0 (K-3)

**2006 - 2007
1% REDUCE K-3 CLASS SIZE**

<u>SCHOOL</u>	<u>NAME</u>	<u>SALARY</u>	<u>BENEFITS</u>	<u>TOTAL</u>
FRENCH	Isgar, Dena	\$57,439	\$10,850	\$68,289
KING	DeBusk, Donna	\$42,417	\$5,132	\$47,549
NORTH	Freeman, Peggy	\$52,234	\$9,463	\$61,697
PINELLO	Byassee, Shirley	\$53,837	\$10,414	\$64,251
SUNRISE	Medina, Tamara	\$57,439	\$10,850	\$68,289
TALBOTT	Burgess, Kristen	\$37,240	\$4,506	\$41,746
VENETUCCI	Moberly, Vicki	\$52,234	\$10,220	\$62,454
WEBSTER	Hutchinson, Melissa	\$42,417	\$9,032	\$51,449
WIDEFIELD ELEM.	Barrow, Shawn	\$37,240	\$8,406	\$45,646
				\$511,370

2006 - 2007
1% REDUCE K-3 CLASS SIZE

466,669 = 1%

\$68,289	FRENCH K
\$47,549	KING 1 ST
\$61,697	NORTH 2 nd
\$64,251	PINELLO 3 rd
\$68,289	SUNRISE K
\$41,746	TALBOTT 1 st
\$62,454	VENETUCCI 2 ND
\$51,449	WEBSTER 3 rd
\$45,646	WIDEFIELD ELEM. 1 ST

\$511,370 (44,701)

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:	5/26/2006	Prepared by:	Don Shiverdecker
		Due Date:	On or before September 30, 2005

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

Teacher Identification	Number of Teachers	Number of Pupils in Classroom	Overall Ratio	Class size Over 17	Class size Over 23
French (C,D,H,V,W)	6	97	16.2:1	1	0
King (B,B,S,S)	4	66	16.5:1	0	0
North (B,W,W)	3	39	13.0:1	0	0
Pinello (A,A,H)	3	50	16.67:1	0	0
Sunrise (H,K,L,V,V)	5	82	16.4:1	1	0
Talbott (C,C,D,R)	4	62	15.5:1	0	0
Venetucci (D,D,D,L)	4	69	17.25:1	2	0
Webster (G,G,G,N)	4	69	17.25:1	1	0
Widefield El. (T,W)	2	47	23.5:1	2	0
JamesMadison(M,S)	2	41	20.5:1	1	0
TOTAL Kindergarten	37	622	16.81081081	8	0

22%	Percentage of Classes Above 17
0%	Percentage of Classes Above 23

Teacher Identification	Number of Teachers	Number of Pupils in Classroom	Overall Ratio	Class size Over 17	Class size Over 23
French (B,G,I,O,W)	5	88	17.6:1	4	0
King (C,D,J,T)	3.5	67	19.14:1	3	0
North(R,S)	2	40	20.0:1	2	0
Pinello (D,P,R)	3	54	18.0:1	2	0
Sunrise (G,H,M,R)	4	74	18.5:1	4	0
Talbott (B,F,S,W)	4	73	18.25:1	3	0
Venetucci(A,H,K,Z)	4	75	18.75:1	4	0

Webster (H,H,L,M)	4	21.25:1	4	0
Widefield El. (C,R)	2	20.5:1	2	0
JamesMadison(M,N)	2	16.5:1	1	0
TOTAL Grade 1	33.5	18.8	29	0
			87%	0%
			Percentage of Classes Above 17	Percentage of Classes Above 23

Webster (H,H,L,M)	85
Widefield El. (C,R)	41
JamesMadison(M,N)	33
TOTAL Grade 1	630

Grade 2				
Teacher Identification	Number of Teachers	Overall Ratio	Class size Over 17	Class size Over 23
French (B,D,K,P)	4	23.0:1	3	1
King (B,N,S,T)	3.5	19.7:1	3	0
North (F,S)	2	21.0:1	2	0
Pinello (L,N,P)	3	18.7:1	3	0
Sunrise (B,J,O,P)	4	18.0:1	3	0
Talbot (B,J,W)	3	20.3:1	3	0
Venetucci (B,M,S)	3	21.0:1	3	0
Webster (B,L,R,R)	4	17.5:1	2	0
Widefield El. (B,M)	2	22.0:1	2	0
JamesMadison(B,R)	2	16.0:1	0	0
TOTAL Grade 2	30.5	19.7	24	1
			79%	3%
			Percentage of Classes Above 17	Percentage of Classes Above 23

Grade 2		
Teacher Identification	Number of Pupils in Classroom	Number of Teachers
French (B,D,K,P)	92	4
King (B,N,S,T)	69	3.5
North (F,S)	42	2
Pinello (L,N,P)	56	3
Sunrise (B,J,O,P)	72	4
Talbot (B,J,W)	61	3
Venetucci (B,M,S)	63	3
Webster (B,L,R,R)	70	4
Widefield El. (B,M)	44	2
JamesMadison(B,R)	32	2
TOTAL Grade 2	601	30.5

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

Grade 3				
Teacher Identification	Number of Teachers	Overall Ratio	Class size Over 17	Class size Over 23
French (B,K,L,M)	3.5	23.7:1	0	3
King (L,N,T)	3	24.3:1	1	2
North (F,W)	2	24.0:1	1	1
Pinello (B,H)	2	26.0:1	0	2
Sunrise (C,H,S,S)	4	20.25:1	4	0
Talbot (M,R,S)	3	19.33:1	2	0
Venetucci (F,P,S,W)	4	17.25:1	1	0
Webster (E,H,H)	3	24.0:1	0	3
Widefield El. (E,H,T)	3	19.33:1	3	0
JamesMadison(M,K)	2	18.0:1	1	0

Grade 3		
Teacher Identification	Number of Pupils in Classroom	Number of Teachers
French (B,K,L,M)	83	3.5
King (L,N,T)	73	3
North (F,W)	48	2
Pinello (B,H)	52	2
Sunrise (C,H,S,S)	81	4
Talbot (M,R,S)	58	3
Venetucci (F,P,S,W)	69	4
Webster (E,H,H)	72	3
Widefield El. (E,H,T)	58	3
JamesMadison(M,K)	36	2

TOTAL Grade 3

29.5

630

21.4

13	11
44%	37%
Percentage of Classes Above 17	Percentage of Classes Above 23

Ratio of All Pupils to All Teachers by Grade Level:

Pupils by Grade FY2005/2006	622	630	601	630	2483
Kindergarten					
Grade 1					
Grade 2					
Grade 3					
TOTAL					

divided by

All Teachers Job Classification 201 thru 206	206
	37
	33.5
	30.5
	29.5
	130.5

equals

Average Pupil/Teacher Ratio	19.15
	18.80597015
	19.70491803
	21.3559322
	19.0

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.



May 23, 2006

Jane Gossman
WSD #3

Re: Amendment 23

Dear Jane:

James Madison Charter Academy Board of Directors has approved the attached statement to use the 1% State Education Fund Monies as part of the budget process.

Should you have any questions or comments, please feel free to contact me. Thanks for all your help and support.

Cordially,

A handwritten signature in black ink that reads 'George Bungler'.

George Bungler
Principal
James Madison Charter Academy
660 Syracuse Street
Colorado Springs, CO 80911



**James Madison Charter Academy
Critical Dates Requirement**

Critical Date: May 23, 2006

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), 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, James Madison Charter Academy will use these funds to hire highly qualified teachers.

EL PASO

COLORADO SPRINGS

11

Colorado Springs School District 11

**HB 01-1232
AMENDMENT 23 ONE PERCENT UTILIZATION REPORT
FY 06/07**

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. The District expects the FY06/07 value of the Amendment 23 one percent (1%) to be approximately \$1,790,000. As required by statute, a statement on the use of the 1% funding shall include at a minimum the following information:

- I. All specific uses of the one-percent increase to raise student achievement, reduce class size, or other purposes. C.R.S. 22-32-109.6(3)(a)(I)

The following illustrates possible uses of the District's 1% increase for FY06/07:

<u>ITEM</u>	<u>AMOUNT</u>	<u>CLASSIFICATION</u>
Increase in employee salary and benefits net of savings from staffing reductions related to a reduced pupil count	\$1,259,228	Other Purpose
Increase in charter school funding	1,099,503	Student Achievement
Increase in science teachers due to the additional science graduation requirement	128,000	Student Achievement
Addition of one teacher/student contact day	560,000	Student Achievement

- 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. C.R.S. 22-32-109.6(3)(a)(II)

The data used to estimate the class ratios is based on the February 8, 2006 attendance report as provided by the schools.

- 1. The average student-to-teacher ratio for grades K-3 for FY 05/06 was as follows:

• Kindergarten	19.4
• First	20.5
• Second	20.9
• Third	20.7

- 2. The number of classes in which the student-to-teacher ratio exceeded 17 to 1 in FY 05/06 was:

	<u>Number of Classes Exceeding Ratio of 17 to 1</u>	<u>Total Number of Classes for Each Grade</u>
• Kindergarten	79	116
• First	87	112
• Second	78	108
• Third	84	105
Total	<u>328</u>	<u>441</u>

3. The number of classes in which the student-to-teacher ratio exceeded 23 to 1 in FY 05/06 was:

	Number of Classes Exceeding Ratio of 23 to 1	Total Number of Classes for Each Grade
• Kindergarten	21	116
• First	14	112
• Second	22	108
• Third	<u>18</u>	<u>105</u>
Total	<u>75</u>	<u>441</u>

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. C.R.S. 22-32-109.6(3)(a)(III)

The District will not be using any of the 1% Amendment 23 funding to further reduce the Board of Education approved average District class size ratio of 22:1 for kindergarten through third grade. Class sizes were reduced in the FY01/02 school year after the public voted and approved the mill levy override in November 2000.

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. C.R.S. 22-32-109.6(3)(a)(IV)

As stated above, the Board of Education reduced class sizes in grades kindergarten through third grade and funded the additional staffing required with the mill levy override funds as stated in the ballot question to voters in November 2000.

EL PASO

ACADEMY 20

Academy School District Twenty

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

Administration Office
1110 Chapel Hills Drive, Colorado Springs, CO 80920-3923
Website: www.d20.co.edu

Phone: 719-234-1200
Fax: 719-234-1299

July 5, 2006

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

Amendment 23 1% Funding Report to CDE For Fiscal Year 2006-2007

- I. Pursuant to CRS 22-32-109.6, the Academy School District Twenty Board of Education adopted the following statement on June 15, 2006 included in the FY 2006-2007 adopted budget. The statement reads: "The one percent increase will enable the district to continue funding for restructuring grants to elementary 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 eight 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 \$2.5 million.

In addition to restructuring grants, staffing formulas were increased in 2000-2001 to provide a .5 teacher FTE to all elementary and 1.0 FTE to middle schools to be used specifically for literacy and achievement. High schools were also allocated an additional 1.0 FTE for literacy. 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 FY2006-2007 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 2005-2006 average student teacher ratios for Kindergarten through 3rd grade.

Grade	Board Maximum	2005-2006 Average
Kindergarten	25 to 1	20.9 to 1
1 st Grade	26 to 1	23.1 to 1
2 nd Grade	27 to 1	23.1 to 1
3 rd Grade	28 to 1	24.4 to 1

- 2) In 2005-2006, the number of K-3 classes with student-to-teacher ratios in excess of 17 to 1 is 182 classes out of a total of 207.
- 3) In 2005-2006, the number of K-3 classes with student-to-teacher ratios in excess of 23 to 1 is 120 classes out of a total of 207.

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 2005-2006 pupil counts, it would take an additional 71 classrooms (36 modular buildings) to put children in to lower class sizes K-3, at a 17:1 ratio. The cost to purchase and setup 36 modular buildings is about \$2.9 million. The additional 71 teachers required for class size reduction, at an annual average of \$55,400 for salary and benefits would cost approximately \$3.9 million. Additional funds would also be needed to purchase supplies, furniture, equipment, etc. The 1% amount available to the district has been less than \$1 million each year, and is less than one fourth of the annual ongoing teacher costs necessary to lower K-3 class sizes to a ratio of 17 to 1.

The district passed a bond election in November 2001. One new elementary school opened in the 2004-2005 school year providing 8 new K-3 classrooms. The Pre-K through grade 8 section of Discovery Canyon Campus is scheduled to open in 2006-07 providing 12 new K-3 classrooms. Two new elementary schools are under construction and planned to open in August '07. These new buildings will not allow us to reduce class size, but respond to growth needs of the district.

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 an admirable 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.

Designating specific 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 district charter school.

Sincerely,



Wilson H. Hatcher
District Fiscal Officer

EL PASO

FALCON 49



10850 East Woodmen Road • Falcon, CO 80831
 Tel: 719-495-3601 • Fax: 719-495-0832 • E-mail: d49@d49.org

June 21, 2006

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% will be spent to reduce K-2 class size in our district.

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

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

Steven L. Hull, Ph.D., Superintendent
 M. Lynne Lane, Ph.D., Executive Director for Curriculum & Instruction Doug Peden, Executive Director of Human Resources
 Sandra Collins, Director of Growth Planning & School Support Sheron Hurst, Director of Special Services
 Henry Retzweiner, AIA, Director of Auxiliary Services & Construction Management Lisa Schneider, CPA, Chief Financial Officer

JEFFERSON

JEFFERSON R-1

Jefferson County School District, No. R-1

Planned Use of Amendment 23 Funds Report

HB – 01-1232

Constitutionally Mandated One Percent Increase in State Funding for Public Schools

Fiscal Year 2006/2007

Amendment 23 was proposed and approved by Colorado voters to provide public schools with enhanced funding for 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 be \$5,100,000 for Jeffco in fiscal year 2006/07.

The amendment requires any school district with a total enrollment of more than six thousand (6,000) pupils, to report how it plans to use the one percent (1%) increase during the next budget year. The Board of Education must approve and submit to the State of Colorado Department of Education a district plan to use the funds and public meetings must be held following specified notice.

The report must include the following elements:

- 1) All specific uses of the one percent increases in order to:
 - a) Raise student achievement
 - b) Reduce class size
 - c) Or other purposes
- 2) Class size information for grades K-3
- 3) 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.
- 4) If the school district has any K to 3 classes that exceed student-to-teacher ratio of 17 to 1, and chooses not to use the one percent increase to decrease class size, explain why the District believes that class size reduction is not a priority for use of the increase.

CLASS SIZE REDUCTION

In fiscal year 2000/2001, the voters of Jefferson County passed a mill levy override election called the Performance Promise. The District significantly lowered class size in grades 1st thru 3rd grade with these additional funds. The target prior to the mill levy override was 25 students per classroom. The District has continued to fund these reductions in class size with the mill levy override funds, however this was a fixed dollar amount that does not pay for escalating costs. Therefore, funds provided from Amendment 23 helped offset the inflationary costs of reducing class size.

Budgetary pressures in fiscal year 2004/2005 required an increase in class size in grades 1 thru 3 from a target of 20 students per class to a target of 22 students per class. However, in November 2004, voters of Jefferson County passed another mill levy

override that allowed the District to return to a target class size of 20 students per class in grades 1 thru 3.

The District continues to focus on Student Achievement and has included a 100 percent graduation goal for all students. The District continues to fund instructional coaches, staff development for teachers and tutors that provide support to English as a Second Language student populations. The District also continues to provide funding for additional option programs including gifted and talented, core knowledge programs, charter schools and magnet centers in order to increase student achievement and options for all students.

Planned Use Of Amendment 23 Funds \$ 5,100,000

Item	Amount	Classification
Maintenance of instructional programs and rising costs of benefits	\$2,000,000	Student Achievement
Inflationary increases in electricity & energy costs	1,500,000	Other Purposes
Inflationary increases in diesel fuel costs	600,000	Other Purposes
Funding of PERA legislation increase in employer contributions	1,000,000	Other Purposes

Class Size Information – 2005/2006

Average Student per Classroom Ratios for Kindergarten through 3rd Grade = 19.78

Of the 1,240 kindergarten through 3rd grade classrooms:

173 classroomsexceed 24 students per classroom

804 classroomswith 18 to 23 students per classroom

263 classrooms..... with 17 or fewer students per classroom

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 2007 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 add two additional instructional days to the 2006–2007 school calendar. In addition, 45.5 FTEs have been allocated as follows:

Funding Year	Number of FTEs	FTE Allocation
Forward funded from FY2002	35.5	Literacy, special education, gifted and talented, bilingual education, and specials district wide
FY2007	10.0	Class size

During the 2007 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 many buildings to offset the number of classrooms that would need to be added if class size in grades K–3 was to be reduced to the student-to-teacher ratio of 17 to 1. Additionally, as schools closer to the City center continue to experience declining enrollment, the cost per student at those schools increases. The district loses some efficiencies as the same resources are distributed to more locations.

- PSD's average student-to-teacher ratio in grades K–3: 20.8
- Number of K–3 classes in which student-to-teacher ratio exceeds 17 to1: 263.0
- Number of K–3 classes in which student-to-teacher ratio exceeds 23 to 1: 70.0

As a result of Referendum C funding from the November 2005 election, PSD will receive additional special education funding. These funds are being used to increase staffing for Student Services and Special Education by approximately 10.4 FTE and provide support for an in-district autism program.

Our primary district-wide goals of encouraging and identifying impressive academic achievement and responsible student behavior within and beyond state standards, challenging all students—including the full range of students from gifted through those at risk—to develop to their full potentials, and ensuring that all students are effectively prepared to learn and that all teachers are effectively prepared to teach will continue to be addressed during the 2006–2007 school year.



LIBERTY COMMON SCHOOL

Common Knowledge, Common Virtues, Common Sense

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

May 12, 2006

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:

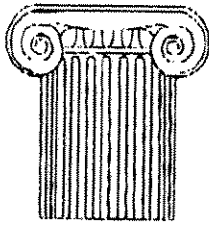
To apply the full amount as estimated to be less than thirty thousand dollars (<\$30,000) toward the pool of all new money for use to increase salary and wages for school personnel.

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

Sincerely,

Russell D. Spicer
Headmaster

Cc: Tim Ricketts, Business Manager
BOD Master Files



Ridgeview Classical Schools

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

A classical education for modern times.

April 19, 2006

Dear Diane:

The additional 1% increase allocated by voters is used by Ridgeview Classical Schools to decrease class size in the kindergarten through seventh grade using highly qualified teacher aides and paraprofessionals.

These funds also allow our aides and paraprofessionals to attend training with 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, Singapore Math, Great Books, Core Knowledge, and the implementation of a classical education.

Thank you for including our input with the district's information.

Sincerely,

A handwritten signature in cursive script that reads "Kim Miller".

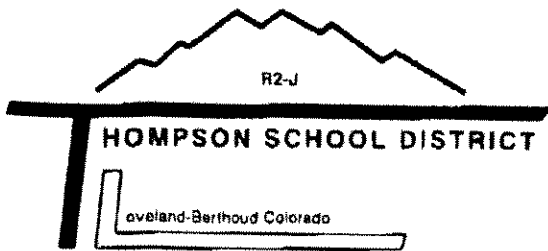
Kim Miller, President
Board of Directors

A handwritten signature in cursive script that reads "T. O. Moore".

Dr. T. O. Moore
Principal

LARIMER

THOMPSON R-2J



Business Services
 800 S. Taft Avenue
 Loveland, Colorado 80537
 Phone: (970) 613-5051
 Fax: (970) 613-5085

July 14, 2006

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

Dear Vody,

Pursuant to C.R.S.22-32-109.6(3)(a), Thompson School District plans to use amendment 23 dollars for 2006-07 as follows.

The 2006-2007 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 25:1 ratio including...
- Meeting needs of the strategic plan
 - Continued professional development throughout the school year
 - The continued alignment of central office staff to address the District's Strategic Plan.
- The continued alignment of 1999 mill levy expenditures
 - 2005-06 funding levels on FTE-related 1999 mill levy projects have increased as a result of pay increases, and rising benefits costs. Growth in non-FTE related MLO costs has been tempered in an effort to judiciously manage use of MLO reserves.
 - Additional one time uses of funds to meet District's Goals

The following is a list of new expenditures from the 2006-07 budget that have been identified in part or whole as being from Amendment 23 funds.

- Increase in Special Education Costs (\$660,000)
- Increase in Licensed Salary Schedule (\$1,417,000)
- Increase in Employer Pera Contribution (\$300,000)

These expenditures are an important part of supporting the 2006-2007 implementation of the strategic plan as outlined above.

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 \$32,000. 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 continue 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 ratio is 21.3/1 for all eighteen district elementary schools K-3.
2. The number of classes (K-3) in which the student-to-teacher ratio exceeds 17 to 1
 - a. At eighteen elementary schools 150 classes k-3 have ratios greater than 17/1.
3. The number of classes (k-3) in which the student-to-teacher ratio exceeds 23 to 1.
 - a. At eighteen elementary schools 65 classes k-3 have ratios greater than 23/1.

The School Board held several public meetings to discuss the 2006-07 budget along with the District's Strategic Plan. The Budget was adopted on June 21, 2006 along with the above representations regarding use of amendment 23 funds.

If you have additional questions please feel free to call me at (970) 613-5777.

Sincerely,



Stephen Towne
Executive Director Business Services

MESA

**MESA COUNTY
VALLEY 51**

Mesa County Valley School District 51
 Amendment 23
 Commitments to Funding
 Fiscal Year 2006-07

In November of 2000 the voters of Colorado passed Amendment 23. This constitutional mandate was intended to be a "catch up" for underfunding 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>\$1,136,428</u>
Commitments:	
Textbooks	\$2,000,000
Raise Student Achievement	356,000
Teacher Supplies & Materials	200,000
Intervention/Close the Achievement Gap	550,000
Summer School	<u>274,810</u>
Total	<u>\$3,380,810</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.

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 2006-07")

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

- b. Class size information:

- | | |
|--------------------------------------------------------------------------------------|-------------|
| 1) The average student-to-teacher ratio in kindergarten | 20.01 to 1 |
| The average student-to-teacher ratio in grades 1-3 | 21.0 to 1 |
| 2) The number of classes (K-3) in which the student-to-teacher ratio exceeds 17 to 1 | 270 classes |
| 3) The number of classes (K-3) in which the student-to-teacher ratio exceeds 23 to 1 | 81 classes |

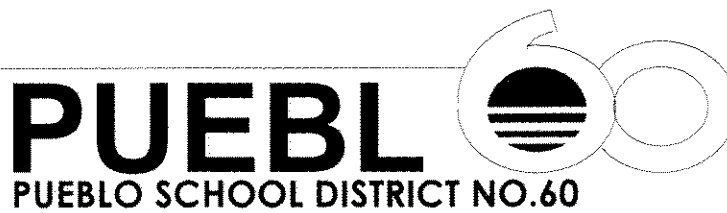
- c. Explain strategies if the district plans to use a portion of the 1% increase to reduce class size.

District 51's enrollment for the October 2005 Count was higher than at the same time in the October 2004 Count. Student growth is expected to continue at a slow pace. We will continue to address the class size issue by:

- Monitoring classroom enrollment on a monthly basis.
- Committing available resources to reducing class size in the primary grades over time.
- Adjusting class size by administratively assigning students from one building to other buildings in the district with space available at the impacted grade level.
- Implementing the recommendations of the District's Long Range Planning Committee for new facilities and adjusting school boundaries to address overcrowded buildings and large class sizes.

PUEBLO

PUEBLO CITY 60



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

*Assistant Superintendent for Support Services
Carolyn M. Lueck*

July 14, 2006

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

Enclosed are the budget assumptions and the budget adoption board page as presented to the Board for approval. Board minutes have not yet been transcribed for the June 27th meeting.

With regard to the process used by Pueblo District No. 60, the information is included in the "Budget Assumptions" which are included in both the preliminary and adopted budgets. Notice in particular, page 15, Section 4(i) —Amendment #23.

At the meeting where the preliminary budget is presented, these assumptions are discussed thoroughly in open session. The budget is imported onto the District website, which is disclosed in the public notice regarding access to the budget and the scheduled public hearings. Finally, a discussion of the use of the additional 1% occurs during the budget adoption phase.

The preliminary budget was presented in May 9th with public hearings on May 23rd and June 13th. The budget for 2006-07 was adopted on June 27, 2006.

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 reports are completed for each fiscal year. Attached is the worksheet that includes the worksheets for school years 2001 through 2006. The percent of classes with 17 to 1 or fewer decreased from 19.6% to 19.0%. The percent of classes with greater than 23 to 1 decrease from nearly 31.8% in 2001 to 24.5% in 2006. This does not reflect the impact of teachers who are assigned to teach small group reading classes, which in reality reduces class size further.

Class size reduction is limited by available classroom space. The District re-opened Spann Elementary in 2003 to provide space on the East Side and re-opened Hyde Park on the West Side as a new Charter school in 2002.

Carolyn Lueck
Approved For Action
June 13, 2006

TO: Board of Education
FROM: Carolyn Lueck, Assistant Superintendent for Support Services
ITEM: **Adopted Budget for fiscal year 2006-07**
DATE: June 13, 2006

OVERVIEW: Carolyn Lueck will present the fiscal year 2006-07 budget for adoption by the Board. When adopting the budget, the Board is approving the Appropriations Resolution, the Authorization Resolution, and the plan for use of the additional 1% provided under Amendment #23.

The budget assumptions include the district plan for use of the additional 1% as follows:

"In November 2000, voters approved Amendment #23, which provides funding for schools at inflation plus one percent. The additional one percent is included in Total Program Funding computed under the Public School Finance Act. The District uses the additional one percent funding to reduce class size at kindergarten through third grade, to supplement services for English Language Learners (ELL) and other at-risk students, and to provide additional support for reading, writing and math."

The Authorization Resolution and related recommendations on pages 12.01(3 through 6) are required when a district expects to spend part of its beginning fund balance. It discloses the amounts to be spent, the expected ending fund balance and the purpose for which the funds are used.

Budget summary information is included on pages 12.01(7 through 11). The complete adopted budget book is available on the Pueblo School District No. 60 website under "Budget and Finance".

The Board of Education is asked to adopt the budget for fiscal year 2006-07 and to authorize the use of a portion of the beginning fund balances in accordance with C.R.S. 22-44-105.

SUPERINTENDENT'S RECOMMENDATION:

RECOMMENDED MOTION:...that the Board of Education adopt the fiscal year 2006-07 budget including the Appropriations Resolution and Authorization Resolution as presented in the June 13, 2006 board materials on pages 12.01(1 through 11).

12.01(1)

Carolyn Lueck
Approved For Action
June 27, 2006

TO: Board of Education
FROM: Carolyn Lueck, Assistant Superintendent for Support Services
ITEM: **Adopted Budget for fiscal year 2006-07**
DATE: June 27, 2006

OVERVIEW: Carolyn Lueck will present the fiscal year 2006-07 budget for adoption by the Board. When adopting the budget, the Board is approving the Appropriations Resolution, the Authorization Resolution, and the plan for use of the additional 1% provided under Amendment #23.

The budget assumptions include the district plan for use of the additional 1% as follows:

“In November 2000, voters approved Amendment #23, which provides funding for schools at inflation plus one percent. The additional one percent is included in Total Program Funding computed under the Public School Finance Act. The District uses the additional one percent funding to reduce class size at kindergarten through third grade, to supplement services for English Language Learners (ELL) and other at-risk students, and to provide additional support for reading, writing and math.”

The Authorization Resolution and related recommendations on pages 12.01(3 through 6) are required when a district expects to spend part of its beginning fund balance. It discloses the amounts to be spent, the expected ending fund balance and the purpose for which the funds are used.

Budget summary information is included on pages 12.01(7 through 11). The complete adopted budget book is available on the Pueblo School District No. 60 website under “Budget and Finance”.

The Board of Education is asked to adopt the budget for fiscal year 2006-07 and to authorize the use of a portion of the beginning fund balances in accordance with C.R.S. 22-44-105.

SUPERINTENDENT'S RECOMMENDATION:

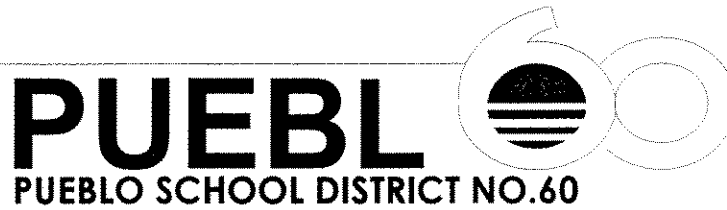
RECOMMENDED MOTION:...that the Board of Education adopt the fiscal year 2006-07 budget including the Appropriations Resolution and Authorization Resolution as presented in the June 27, 2006 board materials on pages 12.01(1 through 11).

12.01(1)

SITE TOTAL	PRE-KDGS		KDG.		ALL DAY KDG.		PM		AM		1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH
	AM	PM	PM	AM	AM	PM	AM	PM										
265	13	15	23	20	16	20	19	18	19	17	16	18	19	18	16			
	14	14	17	16	19	23	22	23	26	26	23	23	21	25	23			
444			18	16	18	23	21	23	25	25	21	23	19	25	21			
			18	24	18	24	19	24	25	25	19	21	24	25	21			
495	15	15	28	25	17	18	17	25	22	21	23	25	17	21	23	26	30	23
			16	20	16	20	18	20	22	22	19	25	17	22	19	25		
			17	19	17	19	17	21	21	21	23	23	17	21	23			
			17	17	17	18	17	22	29	29	22	22	17	22	22			
306	14	15	16	17	21	26	24	22	24	23	22	22	24	23	22			
			18	24	18	24	23	22	24	23	22	22	24	23	22			
			18	18	18	18	17	22	29	29	22	22	24	23	22			
255	15	14	10	18	16	17	20	14	19	19	13	14	20	19	13			
	9																	
278	12	8	13	15	24	22	20	21	18	17	21	21	20	18	21			
		7		15	24	23	18	17	17	17	21	21	20	18	21			
322	6	6			25	17	25	21	20	20	23	23	21	20	23			
	15	15			25	18	24	21	20	20	23	23	21	20	23			
272	13				23	16	17	18	15	15	15	15	24	18	15			
					24	14	17	23	21	21	15	15	23	21	15			
462	14	14	16	15	21	25	26	25	22	22	25	25	26	22	25			
			14	15	22	24	25	24	21	21	24	24	25	21	24			
					22	25	25	25	22	22	24	24	25	22	24			
					21	21	21	21	22	22	21	21	21	22	24			
607	15	15			29	21	25	21	29	29	26	26	21	29	26	22	24	19
					28	21	24	21	28	28	28	28	21	28	28	17		
					28	20	24	23	30	30	27	27	23	30	27			
					21	21	21	21	21	21	21	21	21	21	21			

SITE TOTAL	PRE-KDGS		KDG.		ALL DAY							
	AM	PM	AM	PM	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH
390	14	13	18	18	19	21	25	29	16			
			17		19	19	24	28	24			
					19	19	24		24			
310	15	13	2		23	23	17	21	21			
		14	8		23	23	18	22	20			
415	17	11			28	24	24	22	23			
					28	24	25	21	22			
						24	25	21	23			
						24	25	21	23			
538	10	12	18	19	21	22	23	21	23			
	9	12	18	19	22	23	24	22	23			
					21	22	21	22	23			
					22	22	23	21	22			
375	15	16	14	15	21	22	17	21	27			
					19	23	17	21	27			
					20	22	16					
303	15	3	13	14	17	17	19	25	24	14		
					17	19	19	26	25			
					17							
445	10	12	14	18	19	21	22	24	21			
	9	12	14	19	21	17	22	25	20			
					16	21	22	25	21			
					20							
365	9	9			25	21	21	20	22			
	10	10			24	21	21	20	22			
					22	20	22					
273	14	15			24	19	20	18	20			
					24	18	20	20	22			
375	13	13	21	22	22	28	25	23	24			
					22	27	24	23	25			
					19			23				

SCHOOL	PRE-KDGG		KDDG		PM		AM		ALL DAY		KDDG	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH
	AM	EM	AM	EM	AM	EM	AM	EM											
SPANN	11	20	21	18	16	21	15	17	11	18	19								
SPANN			22	18	20	21	16	15	13										
SPANN																			
312																			
SUNSET PARK	13	13	20	20	23	23	25	23											
SUNSET PARK	13	15	17	18	26	21	27	23											
SUNSET PARK					25	23	27	23											
SUNSET PARK					20	20	27	24											
519																			
Total Students	352	351	349	354	1283	1212	1184	1200	128	72	61								
Classroom Units	28	26	20	20	66	56	53	54	7	3	3								
District Average	20.0	13.5	17.5	17.7	23.5	21.6	22.3	22.2	18.3	24.0	20.3								
Number of Teachers	20	20	24	56	57	53	54	7	3	3	0								
# of Classes 17 to 1 or less	12	9	1	16	8	7	4	8	4	0	0	69	19.0%						
# of Classes 18-23 to 1	7	10	10	45	30	36	32	30	1	1	3	205	56.5%						
# of Classes > 23 to 1	1	1	13	5	18	14	17	16	2	2	0	89	24.5%						
	20	20	24	66	56	57	53	54	7	3	3	363							



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

*Assistant Superintendent for Support Services
Carolyn M. Lueck*

July 14, 2006

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

Enclosed are the budget assumptions and the budget adoption board page as presented to the Board for approval. Board minutes have not yet been transcribed for the June 27th meeting.

With regard to the process used by Pueblo District No. 60, the information is included in the "Budget Assumptions" which are included in both the preliminary and adopted budgets. Notice in particular, page 15, Section 4(i) —Amendment #23.

At the meeting where the preliminary budget is presented, these assumptions are discussed thoroughly in open session. The budget is imported onto the District website, which is disclosed in the public notice regarding access to the budget and the scheduled public hearings. Finally, a discussion of the use of the additional 1% occurs during the budget adoption phase.

The preliminary budget was presented in May 9th with public hearings on May 23rd and June 13th. The budget for 2006-07 was adopted on June 27, 2006.

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 reports are completed for each fiscal year. Attached is the worksheet that includes the worksheets for school years 2001 through 2006. The percent of classes with 17 to 1 or fewer decreased from 19.6% to 19.0%. The percent of classes with greater than 23 to 1 decrease from nearly 31.8% in 2001 to 24.5% in 2006. This does not reflect the impact of teachers who are assigned to teach small group reading classes, which in reality reduces class size further.

Class size reduction is limited by available classroom space. The District re-opened Spann Elementary in 2003 to provide space on the East Side and re-opened Hyde Park on the West Side as a new Charter school in 2002.

Security continues to increase annually by approximately \$75,000. The district has four School Resource Officers that serve all 22 elementary schools. In addition, the district has a School Resource Officer at each middle school, high school and the Keating Alternative Education Center. Nine security guards employed by the district serve middle schools, high schools and the Keating Alternative Education Center. Annual cost for campus security will be nearly \$1,100,000 for 2006-07.

The District continues to use a portion of the Amendment 23 funds to support an intensive reading program that includes Lindamood-Bell Learning Processes. Additional staff for small intensive reading groups, program facilitation at each school site and district-wide coordination of the intensive reading program will cost approximately \$3,250,000 for 2006-07. The program has been implemented in all District schools except one that is successfully using the HOSTS program.

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 \$660,000 in 2007.

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

Attachments:

- Class Size Report 2005-06 school year
- Board Page for Adoption of the 2006-07 Budget
- Budget Assumptions.

Carolyn Lueck
Approved For Action
June 13, 2006

TO: Board of Education
FROM: Carolyn Lueck, Assistant Superintendent for Support Services
ITEM: Adopted Budget for fiscal year 2006-07
DATE: June 13, 2006

OVERVIEW: Carolyn Lueck will present the fiscal year 2006-07 budget for adoption by the Board. When adopting the budget, the Board is approving the Appropriations Resolution, the Authorization Resolution, and the plan for use of the additional 1% provided under Amendment #23.

The budget assumptions include the district plan for use of the additional 1% as follows:

“In November 2000, voters approved Amendment #23, which provides funding for schools at inflation plus one percent. The additional one percent is included in Total Program Funding computed under the Public School Finance Act. The District uses the additional one percent funding to reduce class size at kindergarten through third grade, to supplement services for English Language Learners (ELL) and other at-risk students, and to provide additional support for reading, writing and math.”

The Authorization Resolution and related recommendations on pages 12.01(3 through 6) are required when a district expects to spend part of its beginning fund balance. It discloses the amounts to be spent, the expected ending fund balance and the purpose for which the funds are used.

Budget summary information is included on pages 12.01(7 through 11). The complete adopted budget book is available on the Pueblo School District No. 60 website under “Budget and Finance”.

The Board of Education is asked to adopt the budget for fiscal year 2006-07 and to authorize the use of a portion of the beginning fund balances in accordance with C.R.S. 22-44-105.

SUPERINTENDENT'S RECOMMENDATION:

RECOMMENDED MOTION:...that the Board of Education adopt the fiscal year 2006-07 budget including the Appropriations Resolution and Authorization Resolution as presented in the June 13, 2006 board materials on pages 12.01(1 through 11).

12.01(1)

Carolyn Lueck
Approved For Action
June 27, 2006

TO: Board of Education
FROM: Carolyn Lueck, Assistant Superintendent for Support Services
ITEM: Adopted Budget for fiscal year 2006-07
DATE: June 27, 2006

OVERVIEW: Carolyn Lueck will present the fiscal year 2006-07 budget for adoption by the Board. When adopting the budget, the Board is approving the Appropriations Resolution, the Authorization Resolution, and the plan for use of the additional 1% provided under Amendment #23.

The budget assumptions include the district plan for use of the additional 1% as follows:

"In November 2000, voters approved Amendment #23, which provides funding for schools at inflation plus one percent. The additional one percent is included in Total Program Funding computed under the Public School Finance Act. The District uses the additional one percent funding to reduce class size at kindergarten through third grade, to supplement services for English Language Learners (ELL) and other at-risk students, and to provide additional support for reading, writing and math."

The Authorization Resolution and related recommendations on pages 12.01(3 through 6) are required when a district expects to spend part of its beginning fund balance. It discloses the amounts to be spent, the expected ending fund balance and the purpose for which the funds are used.

Budget summary information is included on pages 12.01(7 through 11). The complete adopted budget book is available on the Pueblo School District No. 60 website under "Budget and Finance".

The Board of Education is asked to adopt the budget for fiscal year 2006-07 and to authorize the use of a portion of the beginning fund balances in accordance with C.R.S. 22-44-105.

SUPERINTENDENT'S RECOMMENDATION:

RECOMMENDED MOTION:...that the Board of Education adopt the fiscal year 2006-07 budget including the Appropriations Resolution and Authorization Resolution as presented in the June 27, 2006 board materials on pages 12.01(1 through 11).

12.01(1)

PUEBLO SCHOOL DISTRICT NO. 60

Budget Assumptions Fiscal Year 2006-07

1) FUND STRUCTURE: a. GENERAL FUND

GENERAL FUND:
This is the main operating fund used to account for day-to-day operations of the District. Sources of funding include local, state and federal sources. Four sub-funds also roll into the General Funds for accounting purposes

ATHLETIC FUND:
This fund accounts for fees and other revenue designated for high school and middle school interscholastic and intramural sports programs. For 2006-07 this fund will be a sub-fund of the General Fund

PRESCHOOL FUND:
This fund is required by State statute to account for costs associated with the Colorado Preschool Program and to track excess revenues from year to year. This fund is a sub-fund of the General Fund.

INSURANCE RESERVE FUND:
This fund is a sub-fund of the General Fund. Resources are primarily from the per pupil allocation of insurance. Expenditures include property and liability insurance and unemployment compensation.

CHARTER SCHOOL FUND:
The Chart of Accounts for use by Colorado School Districts requires that Charter Schools be accounted for in a separate sub-fund of the General Fund. Per Pupil Revenue allocated to Charter Schools is transferred to this fund from the General Fund.

b. SPECIAL REVENUE FUNDS

GRANTS FUND:
Grants from foundations and State and Federal agencies targeted for special programs and services are accounted for in this separate fund.

CAPITAL RESERVE FUND:
This fund is established by State statute to account for major capital outlay expenditures.

FOUNDATION FUND:
This fund is used to account for revenue collected by the Foundation. Expenditures include grants awarded to teachers, fundraising events and normal operating costs of the Foundation

c. PROPRIETARY FUNDS:

NUTRITION SERVICES FUND:

This is an enterprise fund used to account for business-type services of the school lunch and breakfast programs. Sources of revenue include meal sales and State and Federal funding for free and reduced lunch and breakfasts.

INTERNAL SERVICE FUND:

This fund is required when a District self-insures any of its insurance programs. This fund is used to account for health and dental insurance and workers compensation. Sources of revenue are premiums for health and dental insurance and user fees for workers compensation charged to other funds.

d. OTHER FUNDS

BOND REDEMPTION FUND:

This fund accounts for property taxes levied and collected to pay principal and interest on voter approved bonds.

BUILDING FUND:

This fund exists only while the District holds proceeds from a bond issue. This fund is used to account for construction projects identified in the ballot that authorized issuance of the bonds.

TRUST AND AGENCY FUNDS:

These funds are used to account for money held for student school groups and organizations associated with schools. Grants awarded by the Foundation are accounted for in a trust fund.

2) SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

FUND	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	SURPLUS/ (DEFICIT)	ENDING FUND BALANCE
General	\$ 9,300,000	\$ 98,657,000	\$ 98,657,000	-0-	\$ 9,300,000
Preschool		\$ 2,325,000	\$ 2,325,000	-0-	
Athletics		\$ 1,550,000	\$ 1,550,000	-0-	
Insurance Reserve		\$ 723,000	\$ 723,000	-0-	
Charter Schools		\$ 9,230,500	\$ 9,230,500	-0-	
TOTAL GENERAL FUND	\$ 9,300,000	\$112,485,500	\$112,485,500	-0-	\$ 9,300,000
Grants Fund	-0-	\$ 17,300,000	\$ 17,300,000	-0-	-0-
Capital Reserve Fund (1)	\$ 6,800,000	\$ 9,721,500	\$ 12,521,500	(\$2,800,000)	\$ 4,000,000
Bond Redemption Fund	\$ 6,675,000	\$ 8,125,000	\$ 8,100,000	\$ 25,000	\$ 6,700,000
Internal Service Fund	\$ 2,500,000	\$ 10,800,000	\$ 10,800,000	-0-	\$ 2,500,000
Nutrition Services Fund	\$ 2,800,000	\$ 6,750,000	\$ 6,750,000	-0-	\$ 2,800,000
Foundation & Trust and Agency Funds	\$ 1,310,000	\$ 2,190,000	\$ 2,775,000	(\$ 585,000)	\$ 725,000
TOTAL PERMANENT FUNDS	\$29,385,000	\$167,372,000	\$170,732,000	(\$3,360,000)	\$26,025,000
Building Fund (2)	\$ 6,600,000	\$ 1,400,000	\$ 8,000,000	(\$ 6,600,000)	-0-
TOTAL ALL FUNDS	\$35,985,000	\$168,772,000	\$178,732,000	(\$9,960,000)	\$26,025,000

(1) Excess spending in the Capital Reserve Fund includes \$1,250,000 from the proceeds of the 2003 Qualified Zone Academy Bonds being spent in conjunction with bond projects.

(2) Proceeds from the 2002 Bond will be completely spent by the end of the 2006-07 fiscal year.

3) **LOCAL TAXES:** Twenty-two percent (22%) of total revenue comes from local taxes. The following information impacts the amount the District will collect.

i. **Assessed Valuation**

Assessed Valuation (AV) upon which property taxes will be collected in FY2006-07 will be approximately \$678,600,500 compared to \$681,118,247 for the previous year.

ii. **Property Tax Mill Levy**

It is assumed that the mill levy, which will be determined in December 2006, will be 30.433 since mill levy rates cannot increase without voter approval. Based on the assessed valuation and mill levy rates, property tax revenue is expected to be \$20,652,000.

iii. **TABOR Amendment #1**

In November 1992, voters approved Tabor Amendment #1, which limits the annual increase in total revenue including property tax revenues. It also prevents new taxes and increases to current tax rates without approval of the affected voters. From one year to the next, revenue increases are limited to inflation adjusted by the change in the funded pupil count. In November 2000, Pueblo School District 60 voters approved a ballot question that removed the limit on the increase in total revenue. The limitation on property tax revenues and tax rate increases, however, remains in force.

Because of these limitations, the mill levy rate decreases as assessed valuation increases to prevent total property tax revenue from exceeding the amount allowed under Tabor. The mill levy rate cannot increase without voter approval; therefore, when assessed valuation decreases, the mill levy rate will remain the same as the previous year resulting in less total property taxes than would otherwise be allowed under Tabor. The state share of total program funding increases or decreases to make up the difference between the amount of local taxes and total program funding computed under the Finance Act formula.

HISTORY OF BASE MILL LEVY RATES:

1994-1996	40.080
1997	38.713
1998	34.894
1999	34.221
2000	32.831
2001-2004	32.585
2005	30.433

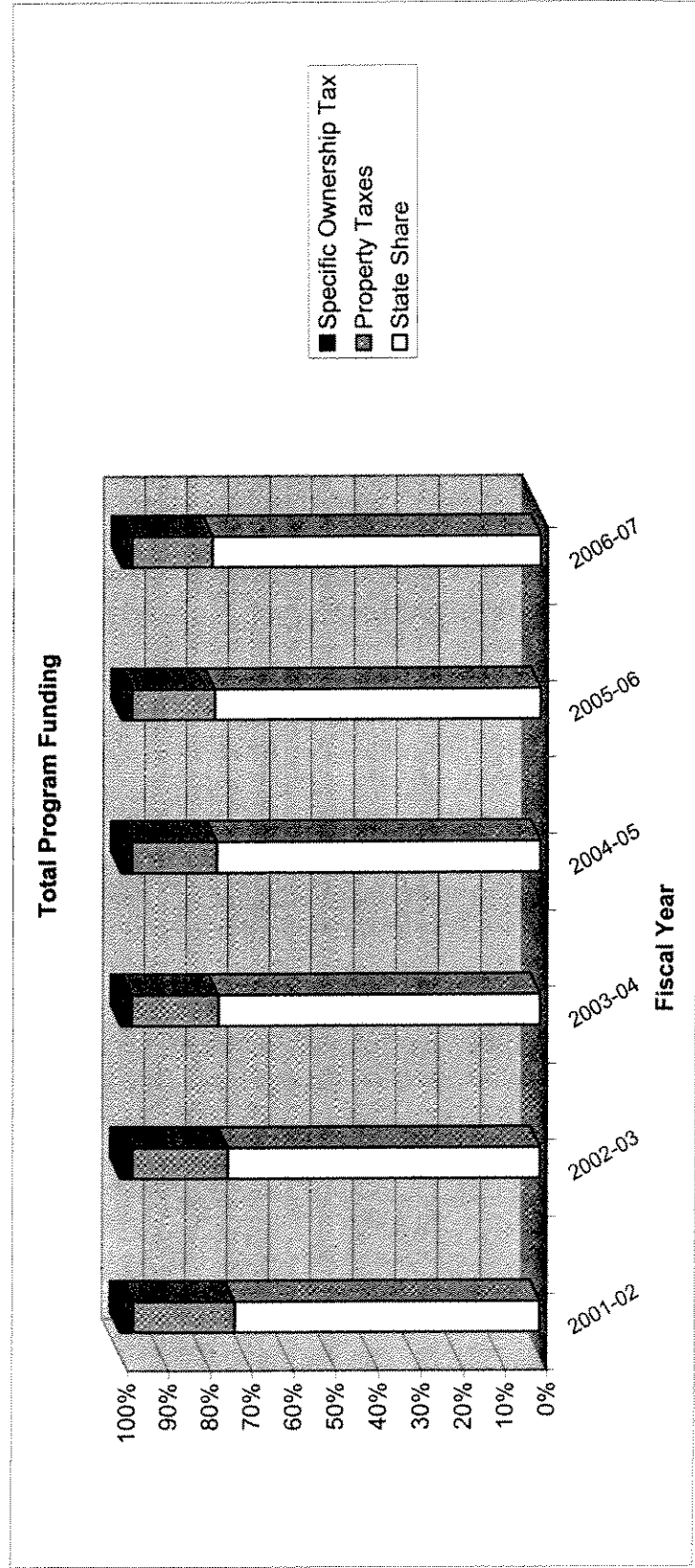
iv. Bond Mill Levy

In November 2002, voters approved a special tax levy to repay bonds issued for construction. Twelve mills were levied for 2004 and 2005 and should remain the same for 2006. Taxes collected to repay debt are reported in the Bond Redemption Fund and are expected to total \$8,000,000.

v. Specific Ownership Taxes

Specific Ownership (SO) tax revenues are generated primarily through a state administered tax collected each year when motor vehicles are registered. These tax revenues are distributed among local governmental agencies based on each agency's mill levy. Specific Ownership tax revenues are expected to total \$3,800,000. The portion related to the base property tax mill levy totaling \$2,750,000 is recorded in the General Fund. The portion related to the bond mill levy is recorded in the Capital Reserve Fund and used to make annual deposits required under Qualified Zone Academy Bond agreements.

4) **PUBLIC SCHOOL FINANCE:** Total program funding under the Public School Finance Act represents the financial base of support for public education and is offset by local property taxes and specific ownership taxes related to the base mill levy in arriving at the State share.



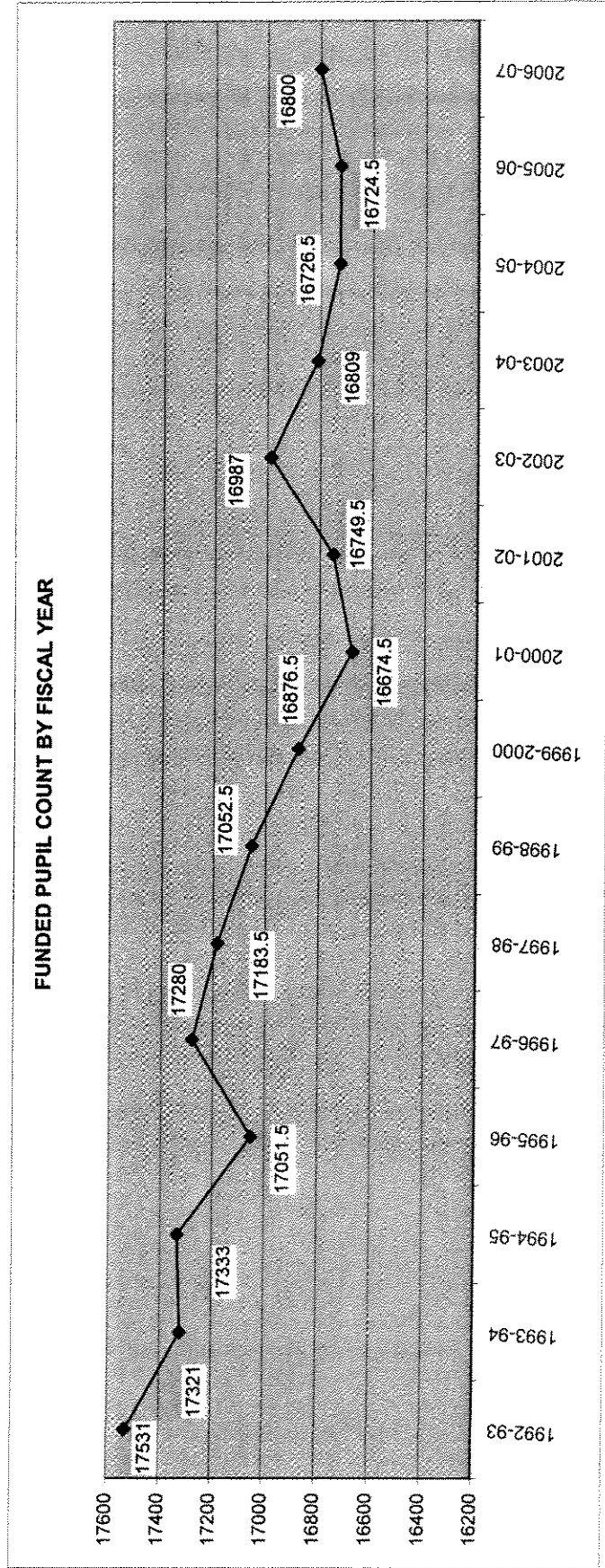
Total program funding is expected to increase by \$3,399,600 for FY2006-07 from \$103,053,800 to \$106,453,400. In June 2006, the District was awarded \$485,000 to fund all day kindergarten for 150 students. Other factors that impact the amount the District will receive include the following:

i. Amendment #23:

In November 2000, voters approved Amendment #23, which provides funding for schools at inflation plus one percent. The additional one percent is included in Total Program Funding computed under the Public School Finance Act. The District uses the additional one percent funding to reduce class size at kindergarten through third grade, to supplement services for English Language Learners (ELL) and other at-risk students, and to provide additional support for reading, writing and math.

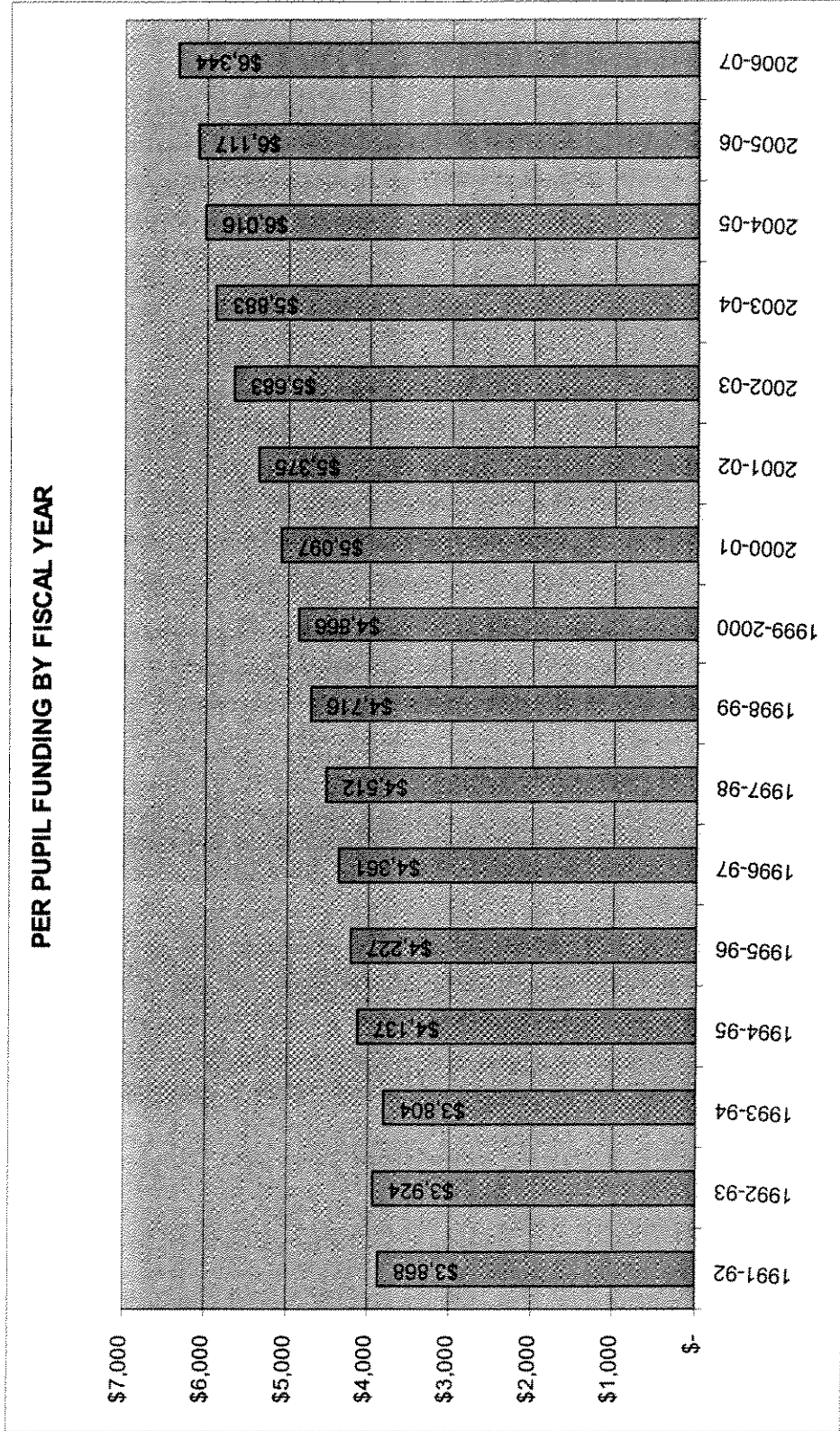
ii. Funded Pupil Count (FPC)

Under the Public School Finance Act, funded pupil count is the greater of the district's actual pupil count for the applicable budget year or the average of the district's pupil count over a two, three or four year period including the current budget year. The estimated funded pupil count for FY2006-07 is 16,800 including 150 students counted as full time. Total program funding is based on the 4-year average, which is expected to be approximately 16,854.



iii. **Per Pupil Funding**

For FY 2006-07, estimated per pupil funding is \$6,344 compared to \$6,117 for the previous year. Each district's per pupil funding is computed based on a statewide base amount of \$4,864 adjusted for personnel expenditures, differences in cost of living, district size and certain risk factors as measured by enrollment and economic criteria.



5) **ALLOCATIONS AND TRANSFERS:** By statute, the District must allocate a portion of its Total Program Funding to the Colorado Preschool Program, Capital Reserve and/or risk related activities, and Charter Schools.

i. **Colorado Preschool Program**

The District receives funding for 615 preschool age children and 150 kindergarten students counted as full time under the Colorado Preschool Program. By statute, these programs must be accounted for in a separate fund. \$2,325,000 is allocated to this fund for fiscal year 2006-07.

ii. **Capital Reserve and/or Insurance Reserve**

At least \$279 per student must be allocated from the General Fund to the Capital Reserve Fund and/or risk related activities for FY 2006-07. The total allocation based on average funded pupil count of 16,854 is \$4,702,300. Charter Schools must also comply with this statute for students enrolled in their schools and will, therefore, allocate approximately \$379,300. The District General Fund budget includes an allocation of \$3,600,000 to the Capital Reserve Fund. In addition, \$723,000 is allocated to the Insurance Reserve Fund to pay the cost of property and liability insurance and unemployment compensation.

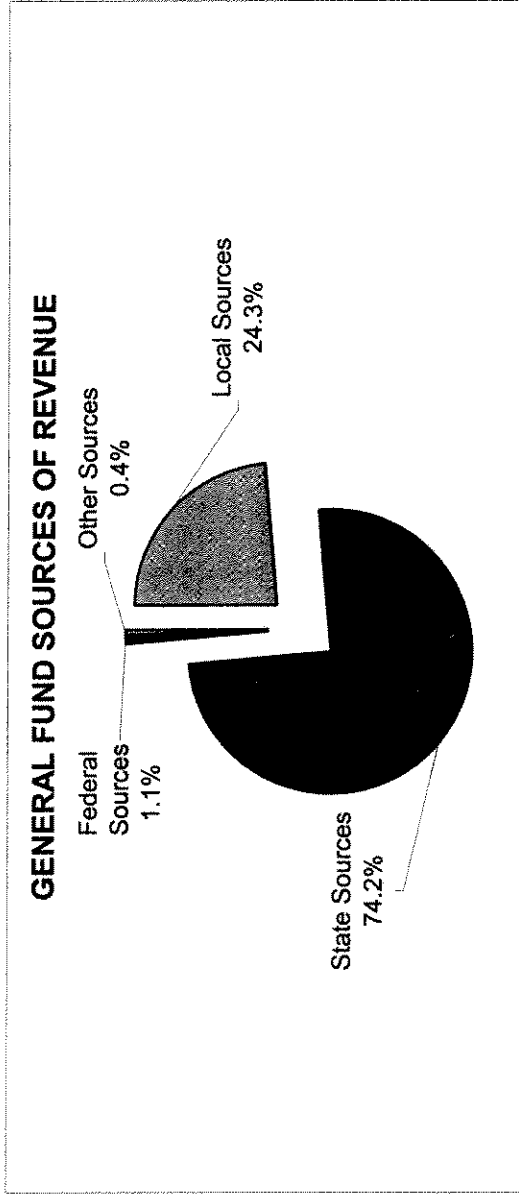
iii. **Charter Schools**

The District contracts with four charter schools, which serve students in varying grade levels between kindergarten and 12th grade. \$9,230,500 is budgeted for allocation to charter schools for FY 2006-07 for the nearly 1355 students expected to attend charter schools.

iv. **Self Insured Health, Dental and Workers Compensation Benefits**

Premiums collected from employees plus the District's share of health and dental premiums are deposited to the Internal Services Fund. Dental and medical claims and other service fees will be paid from this fund. Annual premiums total approximately \$9,535,000. Workers compensation is also self-insured. The District assesses user fees totaling approximately \$1,135,000 to funds that pay salaries. These resources are used to pay medical providers and compensation for lost wages resulting from work related injuries.

6) **TOTAL GENERAL FUND REVENUE:** Total revenue in the General Fund is estimated at \$1,112,485,500. The majority of General Fund revenue comes from State sources.



B. OTHER LOCAL REVENUE

i. Tuition

The district has several sources of tuition revenue. These sources include tuition from area school districts for students placed in the Pueblo Youth Center, tuition for special education services provided to out-of-district students and tuition for summer and night school classes. Total tuition of \$252,500 is expected to be collected in FY 2006-07.

ii. Investment Earnings

The anticipated level of investment income is projected to be \$625,000. Short-term interest rates for government-backed securities are expected to continue to rise during the FY 2006-07 budget year.

iii. Other Local Revenue

Other local revenue for FY 2006-07 is estimated to total \$2,983,600. The major portion of this revenue is from indirect costs collected from grants and inter-department charges for services. Other revenue includes services billed to charter schools, rental income, resale of supplies, athletic revenues from corporate sponsorships, gate receipts and fees, and other miscellaneous revenues that may be received throughout the budget year.

C. OTHER STATE REVENUE

i. **Colorado Vocational Act**

Estimated revenue from state vocational education funding is \$300,000. This money is paid as a partial reimbursement to the district for the cost of career and technical education programs.

ii. **Exceptional Student Services**

Estimated revenue for the Exceptional Student Services for FY 2006-07 is \$2,799,400. This projection is based on historical reimbursements from the state and projected funding increases.

iii. **ELPA**

The District receives partial reimbursement from the state for a portion of district expenses incurred to provide services mandated under the English Language Proficiency Act (ELPA). For FY 2006-07 the District expects to receive approximately \$15,500.

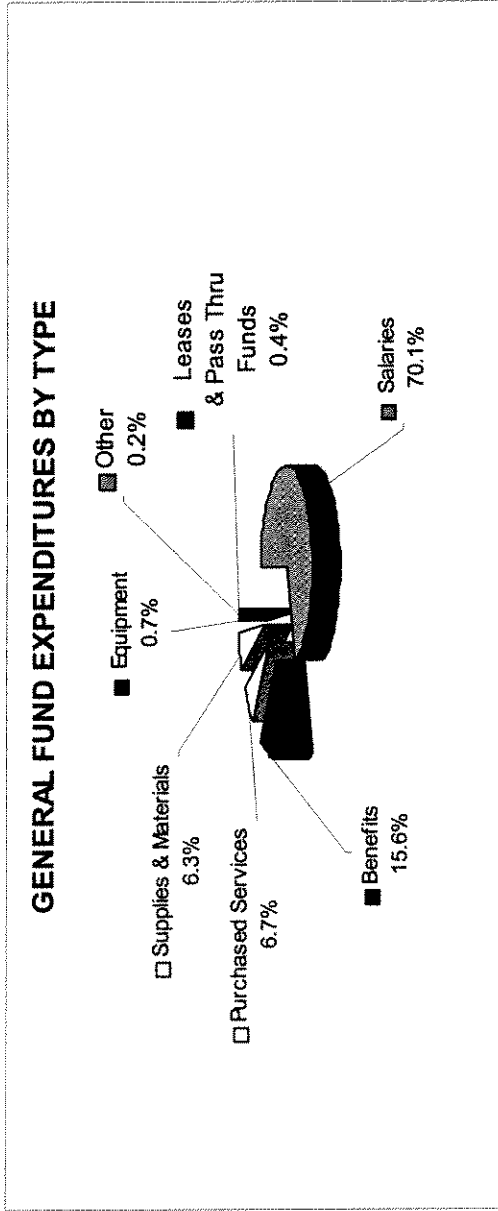
iv. **Transportation**

The state's reimbursement to Pueblo School District No. 60 for transporting students to and from school is estimated at \$311,500.

D. FEDERAL REVENUES

Estimated General Fund revenue from federal sources totals \$908,000 of which \$475,000 will flow directly to charter schools. Other federal revenues include partial reimbursement from the federal government for ROTC program costs, Medicaid reimbursement and Impact Aid.

7) **GENERAL FUND EXPENDITURES:** Total expenditures in the General Fund are estimated at \$112,485,500. The majority of the General Fund expenditures go for salaries and benefits.



A. WORKERS' COMPENSATION

Central Services includes technology, human resources and workers compensation insurance. The district self-insures its workers' compensation insurance. Fees are assessed to funds that pay salaries with General Fund contributing \$900,000. The user fees cover the cost of operating the program.

B. UTILITIES

Utility costs increase approximately fifteen percent (15%) annually. For FY 2006-07 utilities are expected to total \$4,365,000.

C. INSTRUCTIONAL SUPPLIES AND EQUIPMENT

By statute, the district must budget a minimum of \$172 for instructional supplies, materials and equipment. Funds not spent for this purpose in one year must be carried over to the next year and designated for the same purpose.

D. TEXTBOOKS/INSTRUCTIONAL MATERIALS ADOPTION

The primary expenditure for supplies and materials is accomplished through textbook adoptions. Textbooks for kindergarten through 8th grade for reading/language arts were purchased during fiscal year 2003-04.

Textbooks for grades 9th through 12th have been delayed for the past two years because of reduced funding. This budget includes \$215,000 to address emergency textbook replacement if the need arises, but will not provide funding to finalize the reading/language arts adoptions.

E. LIFE AND HEALTH INSURANCE BENEFITS

Expenditure budgets for life and health insurance benefits are based on the language contained in negotiated employee contracts. The budget does not anticipate an increase in the District's contribution toward health insurance except to the extent that premiums for employee only coverage might increase. The retirement life obligation for employees who retired prior to 1996 will remain funded for FY 2006-07 at an approximate cost of \$375,000.

F. PUBLIC EMPLOYEES RETIREMENT

The district contributes to PERA based on each employee's wages, as required by state law. The current contribution rate is 10.65 percent. The rate will increase by a half of a percent effective January 1, 2007 to 11.15%.

G. CERTIFIED TEACHING STAFF

The District anticipates 35 teacher retirements by the end of the 2006-07 school year. Staffing formulas for classroom teachers remains the same as last year as shown below:

K	20 to 1	(Effective 9/1/98)
1 st	23 to 1	(Effective 9/1/99)
2 nd -5 th	25 to 1	
6 th -8 th	24 to 1	(Effective 9/1/00)
9 th -12 th	26 to 1	(Effective 9/1/03)

Additional staff is allocated to provide support for the District reading program at elementary and middle school levels. High schools and middle schools are provided additional staff to support their computerized math labs. Grants also provide additional teacher resources to some schools. Support staff for media centers, counselors, special education and English language acquisition are assigned in addition to the teachers awarded through the general staffing formula and grants.

H. OTHER PERSONNEL INFORMATION

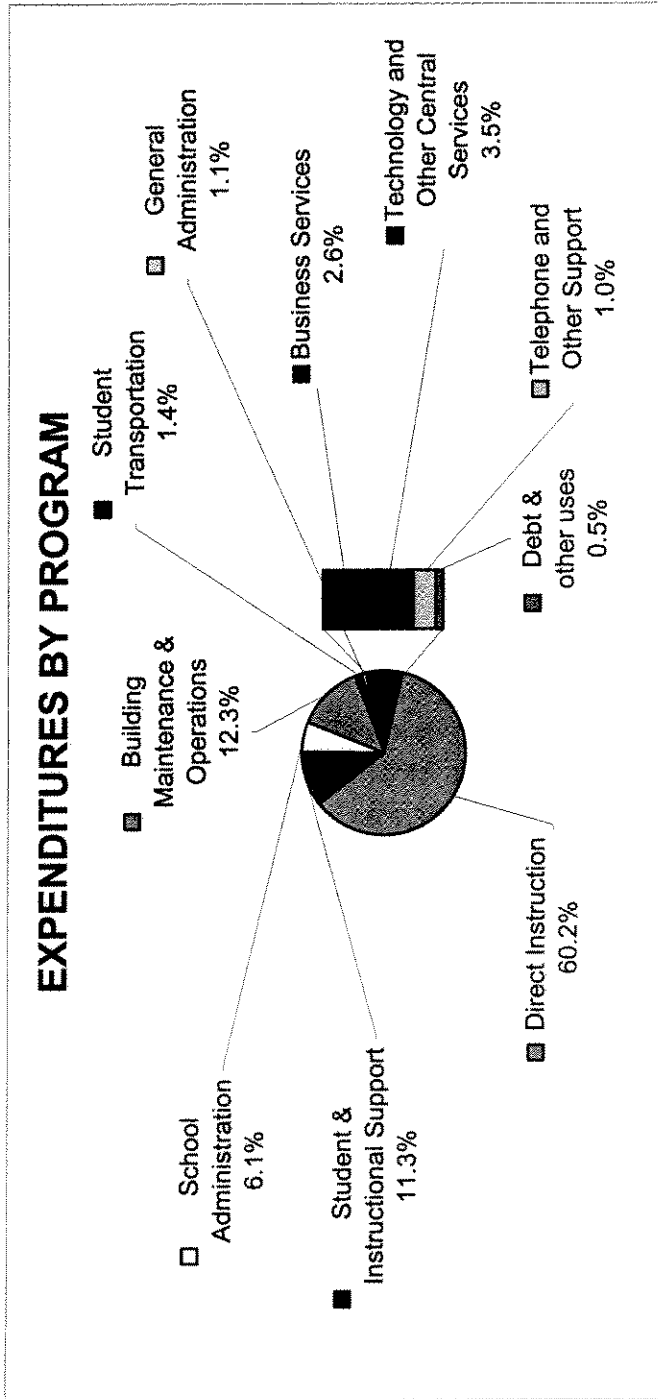
The budget includes 1854 regular contracted employees. This includes 1071 certified teachers, 145 educational assistants and paraprofessionals and 67 pre-school staff. It also includes 87 administrators, 13 psychologists and social workers, 89 clerical staff and 168 maintenance and operations workers. The remaining 214 positions are made up of nutrition services, security guards, technology, production printing and other miscellaneous employees, many of which are paid through grants. Staffing for educational assistants is decided for the most part at the school level. Principals have the discretion of using a quarter of a teacher full-time equivalent (FTE) to hire an educational assistant. Staffing numbers reflected above assume that all FTE's are used for certified

teachers. Following is a table showing the number of staff by classification as budgeted for FY 2006-07 and actual number of employees as of December 2005 (middle of the current fiscal year).

A	CLASSIFICATION	Budget FY 2006-07			Staff as of December 2005			Increase (Decrease)
		General Fund	Grants & Other	TOTAL	General Fund	Grants & Other	TOTAL	
1	CERTIFIED TEACHERS	958	113	1071	954.5	107.5	1062	9
2	PARA- PROFESSIONALS	64	19	83	63	19	82	1
3	EDUCATIONAL ASSISTANTS	54	8	62	60	8	68	-6
4	PRE-SCHOOL STAFF	65	2	67	58	2	60	7
5	ADMINISTRATORS	80	7	87	80.4	7	87.4	-0.4
6	PSYCHOLOGISTS & SOCIAL WORKERS	12	1	13	11	1	12	1
7	CLERICAL/SUPPORT STAFF	83	6	89	84	6	90	-1
8	MAINTENANCE & OPERATIONS	168	0	168	168	0	168	0
9	BUS DRIVERS	26	0	26	26	0	26	0
10	BUS ATTENDANTS	12	0	12	12	0	12	0
11	OTHER SUPPORT	62.5	69.5	132	58.1	72.5	130.6	1.4
12	TECHNOLOGY	21	0	21	21	0	21	0
13	PRINT SHOP	8	0	8	8.5	0	8.5	-0.5
14	SECURITY GUARDS	15	0	15	15	0	15	0
TOTAL		1628.5	225.5	1854	1619.5	223	1842.5	11.5

Increase/(Decrease)
By Funding Source 9 2.5 11.5

8) GENERAL FUND EXPENDITURES BY PROGRAM OR COST CENTER:



Classroom instruction makes up 60.2% of General Fund Expenditures while student and staff support makes up another 11.3%. Included in student support are counselors, psychologists, school nurses, social workers and services related to student attendance. Instructional support includes media center and instructional technology costs, reading program facilitators, curriculum and assessment, program directors and professional development for instructional staff. Finally, 6.1% represents the cost of operating the school itself through the office of the principal. It does not include utilities or any other costs associated with building operations such as the custodial staff.

9) **TOTAL APPROPRIATIONS:** Following is a table showing total appropriations by fund:

FUND	EXPENDITURES	RESERVES & CONTINGENCIES	TOTAL APPROPRIATION
General	\$ 98,657,000	\$ 9,300,000	
Preschool	\$ 2,325,000	-0-	
Athletics	\$ 1,550,000	-0-	
Insurance Reserve	\$ 723,000	-0-	
Charter Schools	\$ 9,230,500	-0-	
TOTAL GENERAL FUND	\$112,485,500	\$ 9,300,000	\$121,785,500
Grants Fund	\$ 17,300,000	-0-	\$ 17,300,000
Capital Reserve Fund	\$ 12,521,500	\$ 4,000,000	\$ 16,521,500
Bond Redemption Fund	\$ 8,100,000	\$ -0-	\$ 8,100,000
Internal Service Fund	\$ 10,800,000	\$ 2,500,000	\$ 13,300,000
Nutrition Services Fund	\$ 6,750,000	\$ 2,800,000	\$ 9,550,000
Foundation & Trust and Agency Funds	\$ 2,775,000	\$ 725,000	\$ 3,500,000
TOTAL PERMANENT FUNDS	\$170,732,000	\$19,325,000	\$190,057,000
Building Fund	\$ 8,000,000	-0-	\$ 8,000,000
TOTAL ALL FUNDS	\$178,732,000	\$19,325,000	\$198,057,000

10) **RESERVES**

A. Emergency Reserves:

The amount budgeted for TABOR Amendment #1 Reserves for FY 2006-07 totals \$4,100,000. Only the minimum amount required under by statute will be reserved for financial reporting purposes. Following is a breakdown by fund:

General Fund	\$3,300,000
Capital Reserve Fund	\$ 500,000
Internal Service Fund	\$ 300,000

B. Other Reserves: Other reserves and contingencies appropriated for FY 2006-07 include the following:

<u>General Fund</u>	
General Contingency	\$ 400,000
Textbook Contingency	\$ 500,000
Safety Contingency	\$ 500,000
School Carryover Budgets	\$ 450,000
Reserve for Operating Fluctuations	\$2,200,000
Reserve for Accrued Compensated Absences	\$1,200,000
Reserve for Multi-Year Agreements`	\$ 750,000
<u>Capital Reserve Fund</u>	
General Contingency	\$ 750,000
Reserve for QZAB Repayments	\$1,850,000
Other Appropriated Reserves	\$ 900,000
<u>Internal Service Fund</u>	
General Contingency	\$ 400,000
Workers Compensation Reserve	\$ 300,000
Dental Insurance Reserve	\$ 300,000
Health Insurance Reserve	\$1,200,000
<u>Bond Redemption Fund</u>	
Non-appropriated Reserve for future Bond Payments	\$6,700,000
<u>Nutrition Services Fund</u>	
General Contingency	\$2,800,000
<u>Student Activities Fund</u>	
General Contingency	\$ 300,000
Other Reserves	\$ 200,000
<u>Foundation Fund</u>	
General Contingency	\$ 150,000
Other Reserves	\$ 75,000

SCHOOL	SITE TOTAL		PRE-KDGG		KDDG		ALL DAY						
	AM	PM	AM	PM	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	
BACA	13	15	23	20	16	20	19	19	18				
BACA					13	20	20	17	16				
BACA					16								
BELMONT	14	14	17	16	19	23	22	26	23				
BELMONT			18	16	18	23	21	25	23				
BELMONT					18	24	19	25	21				
BELMONT					19								
BESSEMER	15	15	28	25	17	18	17	22	25	26	30	23	
BESSEMER					16	20	18	22	19	25			
BESSEMER					17	19	17	21	23				
BESSEMER					17								
BEULAH HEIGHTS	14	15	16	17	17	26	24	29	22				
BEULAH HEIGHTS					18	24	23		22				
BEULAH HEIGHTS					18								
BRADFORD	15	14	10	18	18	17	20	19	14				
BRADFORD	9				20	16	17	19	13				
BRADFORD													
CARLILE	12	8	13	15	24	22	20	18	21				
CARLILE		7		15	24	23	18	17	21				
CARLILE													
COLUMBIAN	6	6			17	25	21	20	23				
COLUMBIAN	15	15			18	24	21	20	23				
COLUMBIAN					18								
FOUNTAIN	13				16	17	24	18	15				
FOUNTAIN					14	17	23	21	15				
FOUNTAIN					15	17							
FRANKLIN	14	14	16	15	21	25	26	22	25				
FRANKLIN			14	15	22	24	25	21	24				
FRANKLIN					22	25	25	22	24				
FRANKLIN					21								
GOODNIGHT	15	15			29	25	21	29	26	22	24	19	
GOODNIGHT					28	24	21	28	28	17			
GOODNIGHT					28	24	23	30	27				
GOODNIGHT					21	24	21						

SCHOOL	PRE-KDGG		KDDG		ALL DAY		1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH
	AM	PM	AM	PM	KDGG	PM								
390	14	13	18	18	19	21	25	29	16					
					19	19	24	28	24					
					19	19	24	24	24					
HELLBECK	15	13	2	26	23	23	17	21	21					
HELLBECK		14	8	21	23	23	18	22	20					
HELLBECK														
HELLBECK														
310	17	11		28	27	24	24	22	23					
HERITAGE				28	26	24	25	21	22					
HERITAGE				28	24	24	25	21	22					
HERITAGE					24	24	25	21	23					
HERITAGE					24	24	25	21	23					
415	10	12	18	19	21	22	23	21	23					
HIGHLAND PARK		12	18	19	22	23	24	22	23					
HIGHLAND PARK	9	12	18	19	21	22	21	22	23					
HIGHLAND PARK					22	22	23	21	22					
HIGHLAND PARK					22	22	23	21	22					
HIGHLAND PARK					22	22	23	21	22					
538	15	16	14	15	21	22	17	21	27					
IRVING					19	23	17	21	27					
IRVING					20	22	16							
IRVING														
IRVING														
375	15	3	13	14	19	17	19	25	24					
MINNEQUA					17	19	19	26	25					
MINNEQUA					17	19	19	26	25					
MINNEQUA					17	17								
303	10	12	14	18	19	21	22	24	21					
MORTON		9	14	19	21	17	22	25	20					
MORTON					16	21	22	25	21					
MORTON					20	20								
445	9	9		25	24	21	21	20	22					
PARKVIEW		10		24	22	21	21	20	22					
PARKVIEW				22	22	20	22							
PARKVIEW														
PARKVIEW														
365	14	15		24	20	19	20	18	20					
SOMERLID				24	19	18	20	20	22					
SOMERLID				24	19	18	20	20	22					
SOMERLID														
273	13	13	21	22	21	28	25	23	24					
SOUTH PARK				22	22	27	24	23	25					
SOUTH PARK				19	19	23	24	23	25					
SOUTH PARK														

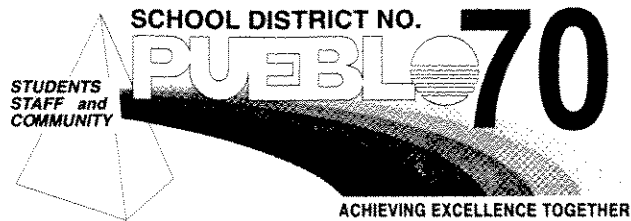
SCHOOL	PRE-KDGG		KDDG		ALL DAY		2ND	3RD	4TH	5TH	6TH	7TH	8TH
	AM	PM	AM	PM	KDGG	PM							
SPANN	11	20	21	18	15	17	11	18	19				
SPANN			22	18	16	15	13						
SPANN													
312													
SUNSET PARK	13	13	20	20	23	23	23						
SUNSET PARK	13	15	17	18	26	21	23						
SUNSET PARK					25	23	23						
SUNSET PARK					20	20	24						
519													
Total Students	352	351	349	354	565	1283	1212	1215	1184	1200	128	72	61
Classroom Units	28	26	20	20	24	66	56	57	53	54	7	3	3
District Average	20.0	12.6	17.5	17.7	23.5	19.4	21.6	21.3	22.3	22.2	18.3	24.0	20.3

Number of Teachers	20	20	24	56	57	53	54	7	3	3	0
--------------------	----	----	----	----	----	----	----	---	---	---	---

# of Classes 17 to 1 or less	12	9	1	16	8	7	4	8	4	0	0	0	69	19.0%
# of Classes 18-23 to 1	7	10	10	45	30	36	32	30	1	1	3	205	56.5%	
# of Classes > 23 to 1	1	1	13	5	18	14	17	16	2	2	0	89	24.5%	
	20	20	24	66	56	57	53	54	7	3	3	363		

PUEBLO

PUEBLO RURAL 70



ADMINISTRATIVE SERVICES CENTER
24951 EAST HIGHWAY 50 PUEBLO, COLORADO 81006
TELEPHONE (719) 542-0220 www.district70.org

Telephone: (719) 295-6545

Glen D. Bradshaw
Director of Business Services

E-mail: gbradshaw@district70.org

June 26, 2006

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

This report is submitted to the Colorado Department of Education Finance Unit as a requirement for the use of Amendment 23 monies in 2005 – 2006.

This report consists of the following:

- A. A narrative explaining specific uses of the 1% increase and district limitations.
- B. Pueblo School District #70 Present Enrollment Figures and Pupil Teacher Ratios.
- C. K-3 Average Per Pupil/Teacher Ratios
- D. Explanation of K-3 Classes That Exceed 17:1
- E. Pupil/Teacher Ratios – Growth and Enrollment 1996-2005

If you have any questions or need additional information, please contact me at (719) 295-6545.

Sincerely,

A handwritten signature in cursive script that reads "Glen Bradshaw".

Mr. Glen Bradshaw, Director of Business Services
Pueblo School District #70

Cc: Dr. Dan Lere, Superintendent District #70 Schools

A. Narrative of specific uses of Amendment 23 money

In the spring of 2000 the pupil to teacher ratio in Pueblo School District No. 70 was 25.07:1 in K-5 education. Through the first addition of state money and Amendment 23 money the K-5 pupil to teacher ratio in September of 2001 was 23.74:1. With the help of Amendment 23 monies, we staffed at a 21.06 pupil to teacher ratio at the K-5 level. That resulted in the hiring of an additional 14 elementary instructors. These figures and the charts under sections 2 are calculated for elementary (K-5) utilizing only specific grade level teachers. These calculations do not include specialty teachers such as Physical Education, Music, Technology, Special Education or Art. If we had calculated these numbers the ratios would have been lower.

The district has maintained the Middle School ratio at 20.7:1. The district was able to accomplish this by hiring two additional staff members.

In 2001 we were able to reduce the high school pupil to teacher ratio by the addition of five instructors to reduce the ratio from 20.8:1 to 19.7:1. We did experience tremendous growth at the high school level due to small senior classes being replaced with large freshman classes. This is the result of the growth we have been experiencing in the Pueblo West region. We hired five additional staff members at this level for a pupil teacher ratio of 20.3:1.

In 2003 the district continued to hire new staff for reduction of Pupil/teacher ratios. District 70 hired 11 additional teachers in the Fall of 2003. In the Fall of 2004, we opened two new elementary schools in the Pueblo West area. We continue to hire new staff for those schools to try and meet our pupil teacher ratio in all schools but specifically in all K-3 classrooms.

These figures are based on enrollment as off October 1, 2005. District #70 has experienced an annual increase of over 300 students for several years. Seven additional staff were hired at the K – 5 level and 3 additional staff at the middle and high school level starting in October of 2005 due to growth in the elementary, middle and high schools. Any other Amendment 23 monies were used for maintenance of existing programs in the district. (Please see Chart D).

May 2000	22.57:1
September 2001	21.72:1
July 2002	20.76:1
July 2003	20.20:1
August 2004	16.98:1 (K – 3 Grades)
October 2005	20.22:1 (K – 3 Grades)

B. K-3 Class Size by School

October 10, 2005 K-3 pupil teacher ratios.

Avondale Elementary

K	18:1
1st	16.5:1
2 nd	18:1
3 rd	16:1

Beulah Elementary -- Beulah is a one Section Rural School.

K	13:1
1st	18:1
2 nd	22:1
3 rd	21:1

Desert Sage Elementary

K 26:1
1st 21:1
2nd 25:1
3rd 25:1

** No additional classrooms available. Six were added via modulars over the summer to accommodate growth. Desert Sage opened in the Fall of 2004.

North Mesa Elementary

K 21:1
1st 20:1
2nd 17:1
3rd 21:1

** No additional classrooms available

Pueblo West Elementary

K 23:1
1st 20:1
2nd 21:1
3rd 20:1

** No additional classrooms available

Rye Elementary

K 16:1
1st 21:1
2nd 19:1
3rd 18:1

** No additional classrooms available

Sierra Vista Elementary

K 17:1
1st 23:1
2nd 21:1
3rd 24:1

** No additional classrooms available

South Mesa Elementary

K 20:1
1st 25:1
2nd 24:1
3rd 25:1

Vineland Elementary

K 22:1
1st 17:1
2nd 23:1
3rd 16:1

Cedar Ridge Elementary

K 27:1
1st 25:1
2nd 20:1
3rd 27:1

Cedar Ridge opened last Fall, 2004

Prairie Winds Elementary

K	20:1
1 st	20:1
2 nd	20:1
3 rd	22:1

C. District 70 Per Pupil/Teacher Averages

Summer 2002		Fall 2003		Fall 2004		Fall 2005	
K	16.9:1	K	20.3:1	K	14.8:1	K	19.5:1
1 st	19.2:1	1 st	19.4:1	1 st	15.9:1	1 st	20.7:1
2 nd	20.8:1	2 nd	20.6:1	2 nd	18.8:1	2 nd	20.8:1
3 rd	22.7:1	3 rd	20.5:1	3 rd	18.4:1	3 rd	21.4:1

D. Explanation for K-3 classes that exceed 17:1 or 23:1.

The district expects to continue to grow at a 5% growth factor. The money was utilized to reduce class size and deal with growth by fourteen new staff members at the K-5 level for the 2002-2003 school year and by eleven new staff members for the 2003-2004 school year. In the 2004-2005 school year eight new staff members were hired. Again in the 2005 -2006 school year, seven new staff were hired to deal with growth and reduce class size at the K – 5 level. We fully expect to hire additional staff based on need in future years.

Although this has reduced our class size, it is not sufficient to meet the expectations of Amendment 23 and meet the needs of a growing district at the same time. Chart E.would demonstrate that we have achieved a class size reduction of 3.86% at the elementary level from 2000 to 2006 while experiencing a 21.2% total growth rate. In addition, we have several buildings that are currently at capacity and we are unable to hire additional instructors due to the lack of available classrooms. This is the scenario at North Mesa Elementary, Rye Elementary, Desert Sage Elementary, Pueblo West Elementary and Sierra Vista Elementary Schools. In these situations we have hired or will hire additional classroom instructional aides to address the large class size at the K-3 level. Below is a chart indicating the approximate cost of additional teachers hired for the 2005-2006 school year. As stated earlier, we will continue to hire for the two new elementary schools that opened in the Fall of 2004.

Positions	Cost per teacher/aide	Financial Impact	
10	\$40,000 avg. w/benefits	\$400,000.00	
Total			\$400,000.00

PUEBLO SCHOOL DISTRICT #70

E. PUPIL TEACHER RATIOS 2000 – 2005

PUPIL TEACHER RATIOS

Year	Elementary School	Middle School	High School	Date
2000-2001	24.35	21.10	20.19	August 15, 2000
2001-2002	23.61	20.72	19.74	October 8, 2001
2002-2003	21.06	20.76	20.31	July 15, 2002
2003-2004	23.18	20.57	18.38	Sept. 19, 2003
2004-2005	23.08	20.23	20.47	August 23, 2004
2005-2006	23.41	18.26	18.67	October 10, 2005
5 year Reduction	3.86%	13.46%	7.53%	

GROWTH AND ENROLLMENT 1996 - 2004

Year	Number of Students	Percent of Growth
1996	5551	
1997	6110	9.1%
1998	6503	6.0%
1999	6857	5.2%
2000	7222	5.1%
2001	7554	4.4%
2002	7827	3.5%
2003	8045	2.7%
2004	8186	1.7%
2005	8496	3.8%
Total	+ 2945	36.0%

WELD

GREELEY 6



www.greeleyschools.org

www.evansschools.org

Weld County School District 6

Cheryl Wangeman

Assistant Superintendent of Business

1025 9th Avenue • Greeley, CO 80631

(970) 348-6101 • Fax: (970) 348-6033

May 31, 2006

The district chose to use the 1% for academic watch toward Strategic Planning focused on academics approved by CDE.

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, 2006 to June 30, 2007 the proposed budget entitled Proposed Budget 2006-2007. 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 \$3,413,287 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 in section one (Budget Summary) and in the CDE 18 Summary. The Board of Education requires specific authorization by the Board prior to the use of any beginning fund balances.

2006-2007 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 2), be appropriated to each fund as specified in the adopted Weld County School District 6 budget for the fiscal year beginning July 1, 2006 and ending June 30, 2007.

Capital Reserve and Insurance Reserve Fund Transfer Resolution

I move the Board of Education of Weld County School District 6 authorize the transfer of \$4,721,374 from the General fund, placing \$3,208,839 in the Capital Reserve Fund and \$1,512,535 in the Insurance Reserve Fund.

Resolution regarding the authorization of use of beginning fund balances:

Note: This resolution ensures 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, \$210,785 for the purchase of new school sites, and \$1,230,874 to complete projects approved prior to the 2006-2007 school year.

Building Fund, \$3,791,324 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 fund's 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

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

The District Six Stadium Lease Payment of up to \$333,892 and the Unified network and phone system lease payment of up to \$257,020.

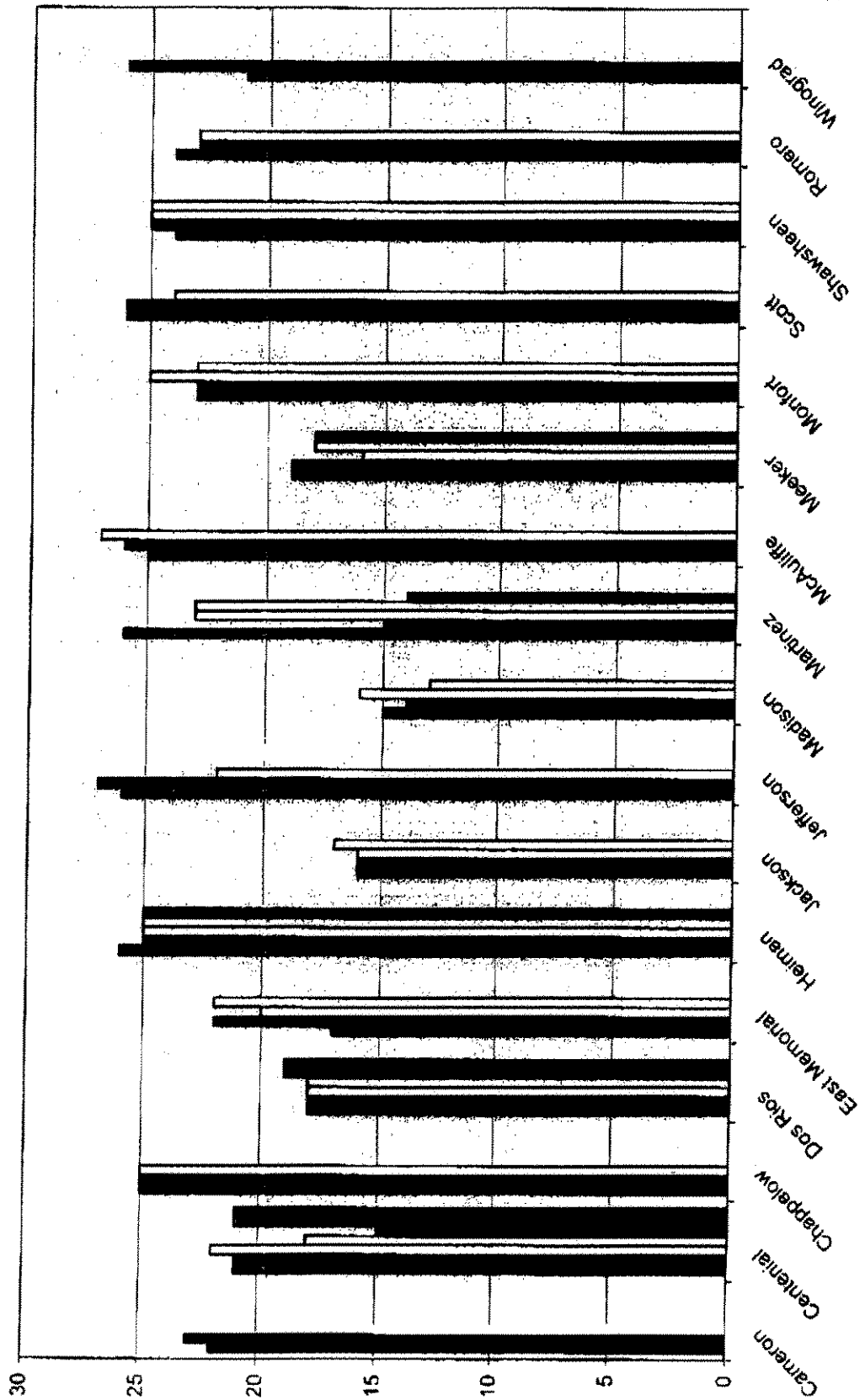
Resolution regarding the measure, important features of the budget

I move that the Board of Education adopt the following statement regarding the important features of our 2006-2007 budget and the description of services to be delivered during the 2006-2007 school year: The 2006-2007 proposed budget incorporates the CDE approved Strategic Plan into the School District. It is realigned to focus increased resources on student achievement.

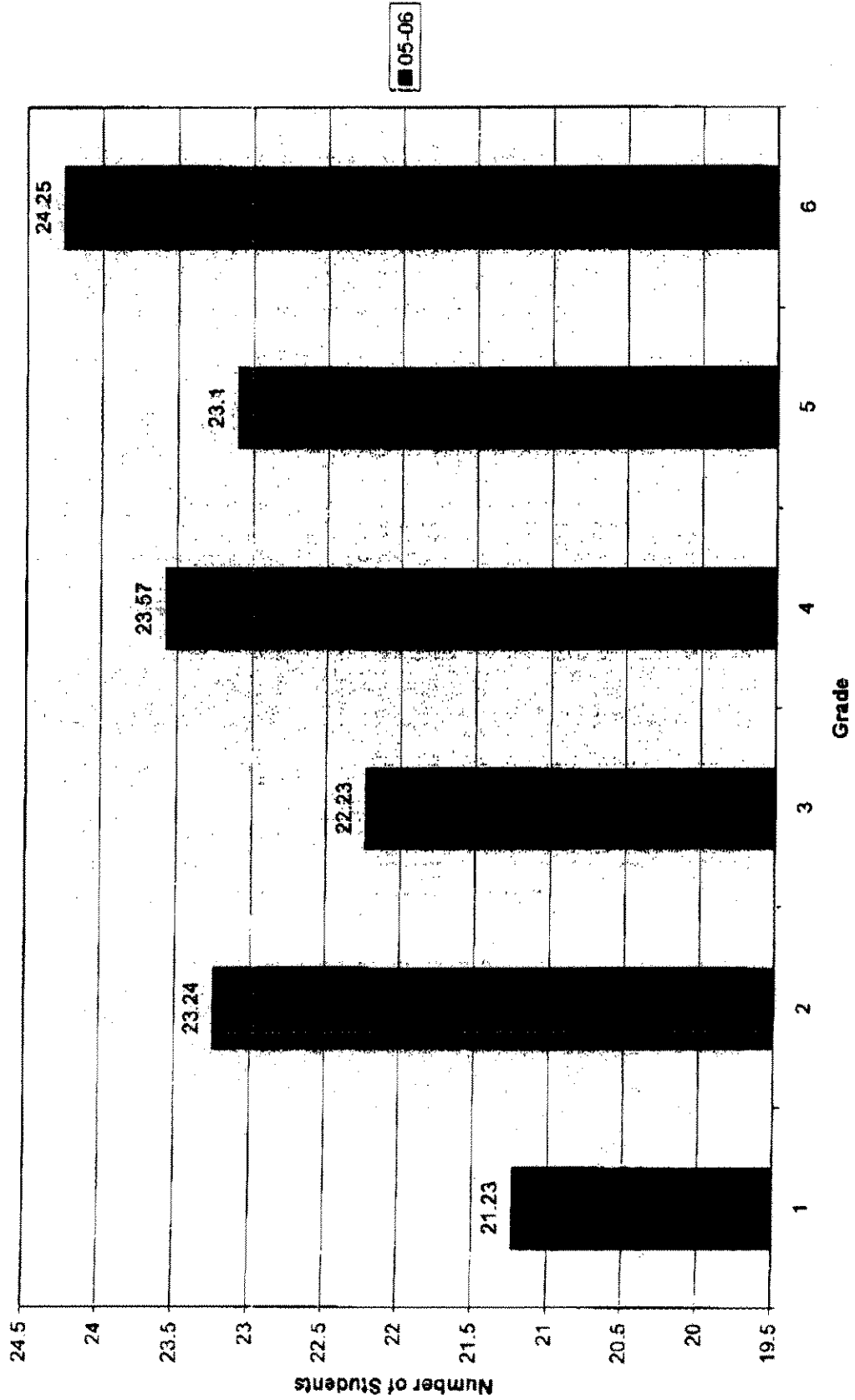
Adoption of Statements in compliance with House Bill 01-1232 concerning plans to use the constitutionally mandated one percent increase in state funding for public school.

I move the Board of Education of Weld County School District 6 adopt the following statement regarding the use of the one percent increase in state funding. The one percent increase in state funding was \$923,645 and used to fund a portion of the Strategic Plan, specifically Community Relations \$217,000, Student Achievement \$255,599, the remainder was used to fund increased fuel costs.

Kindergarten Class Sizes 05-06

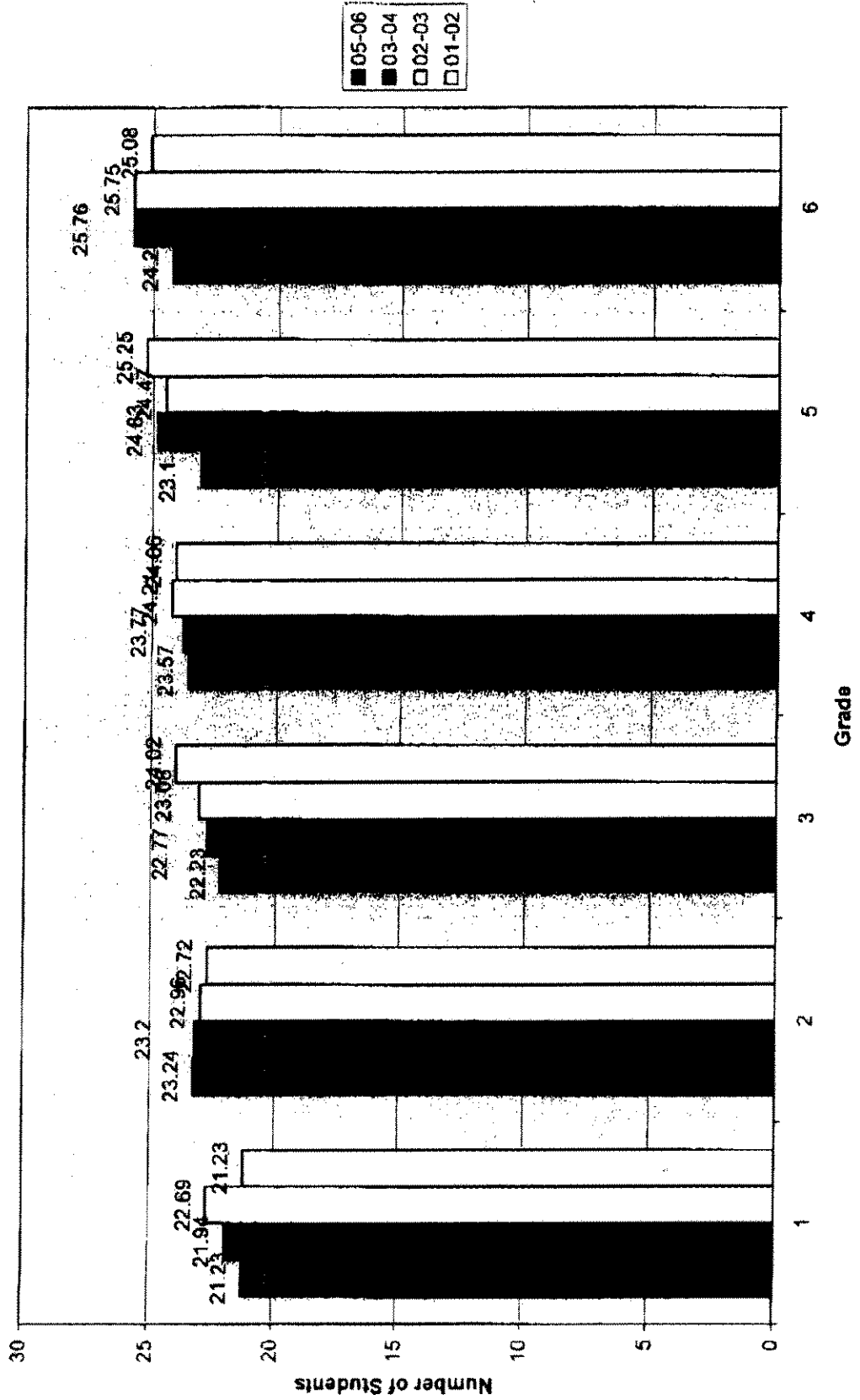


Elementary Average Class Size 05-06

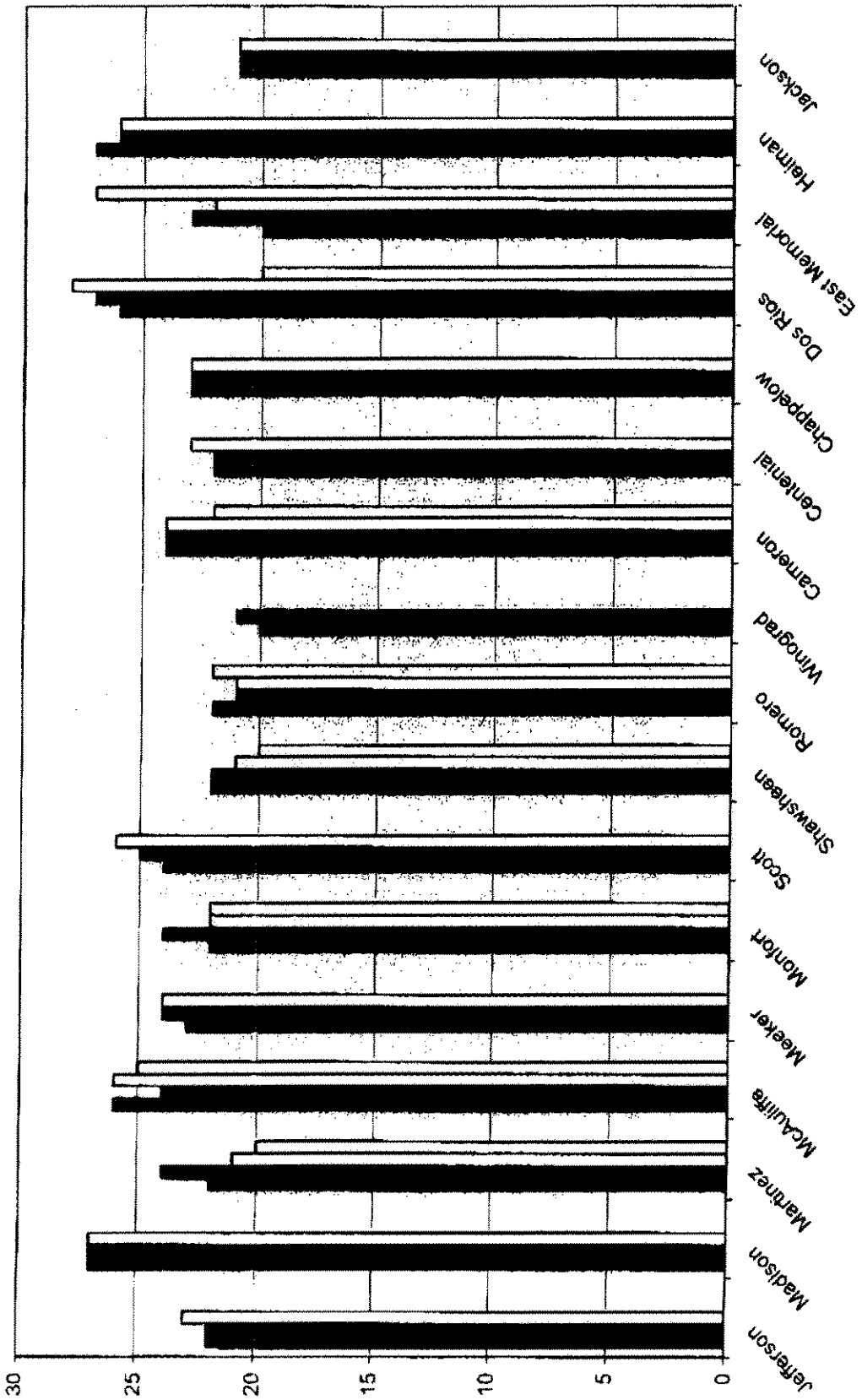


05-06

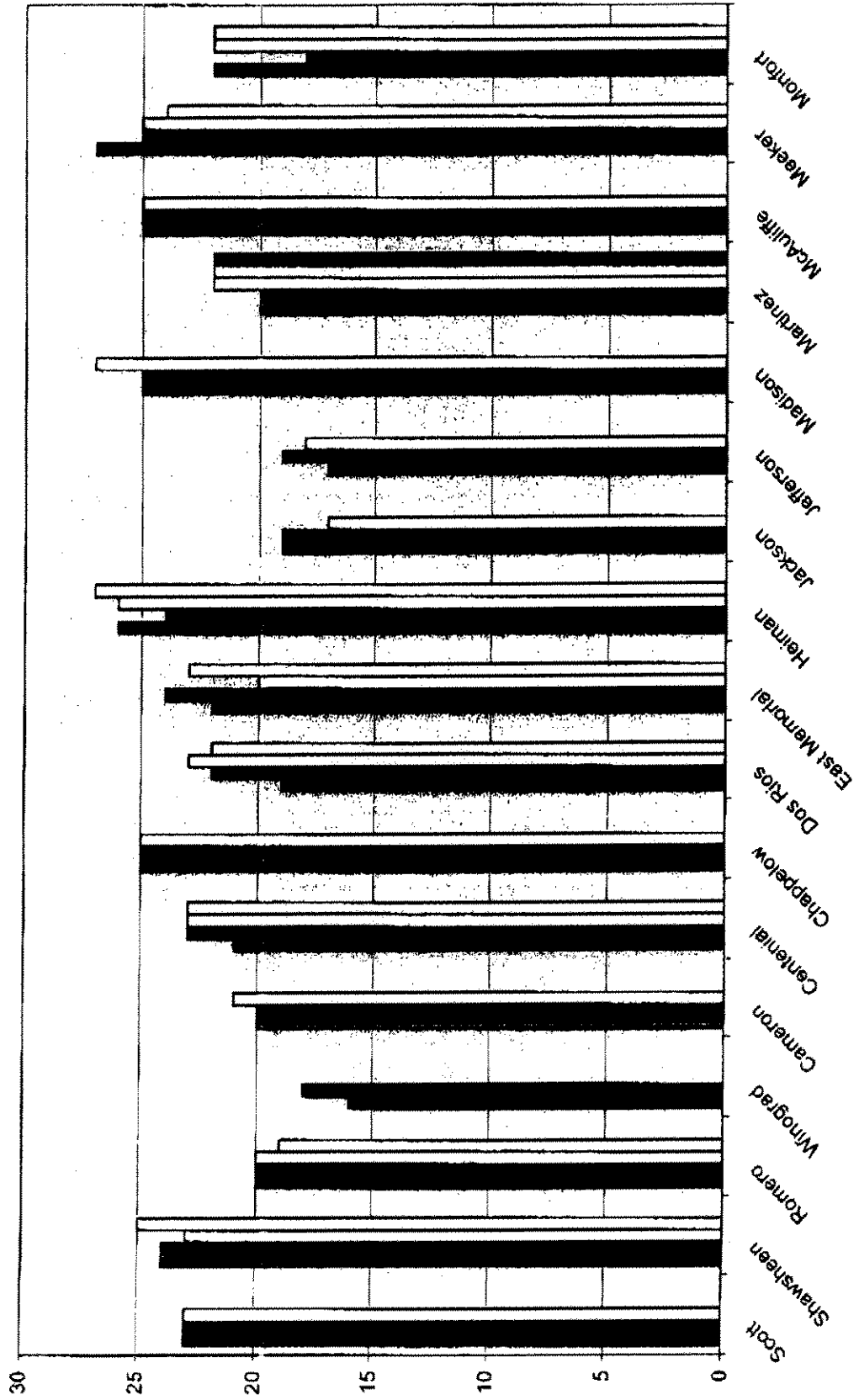
Average Elementary Class Size by Grade



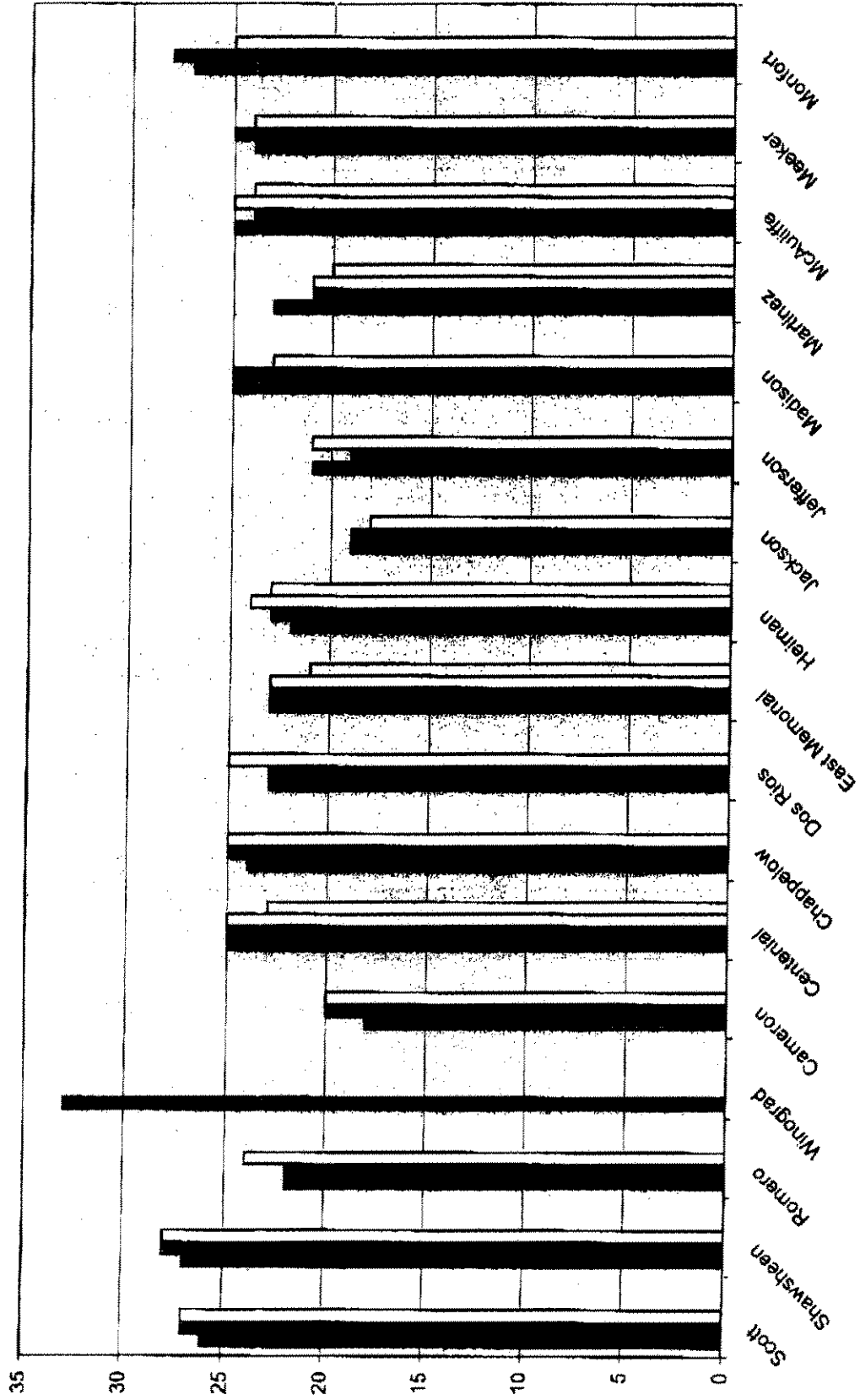
First Grade Class Sizes 05-06



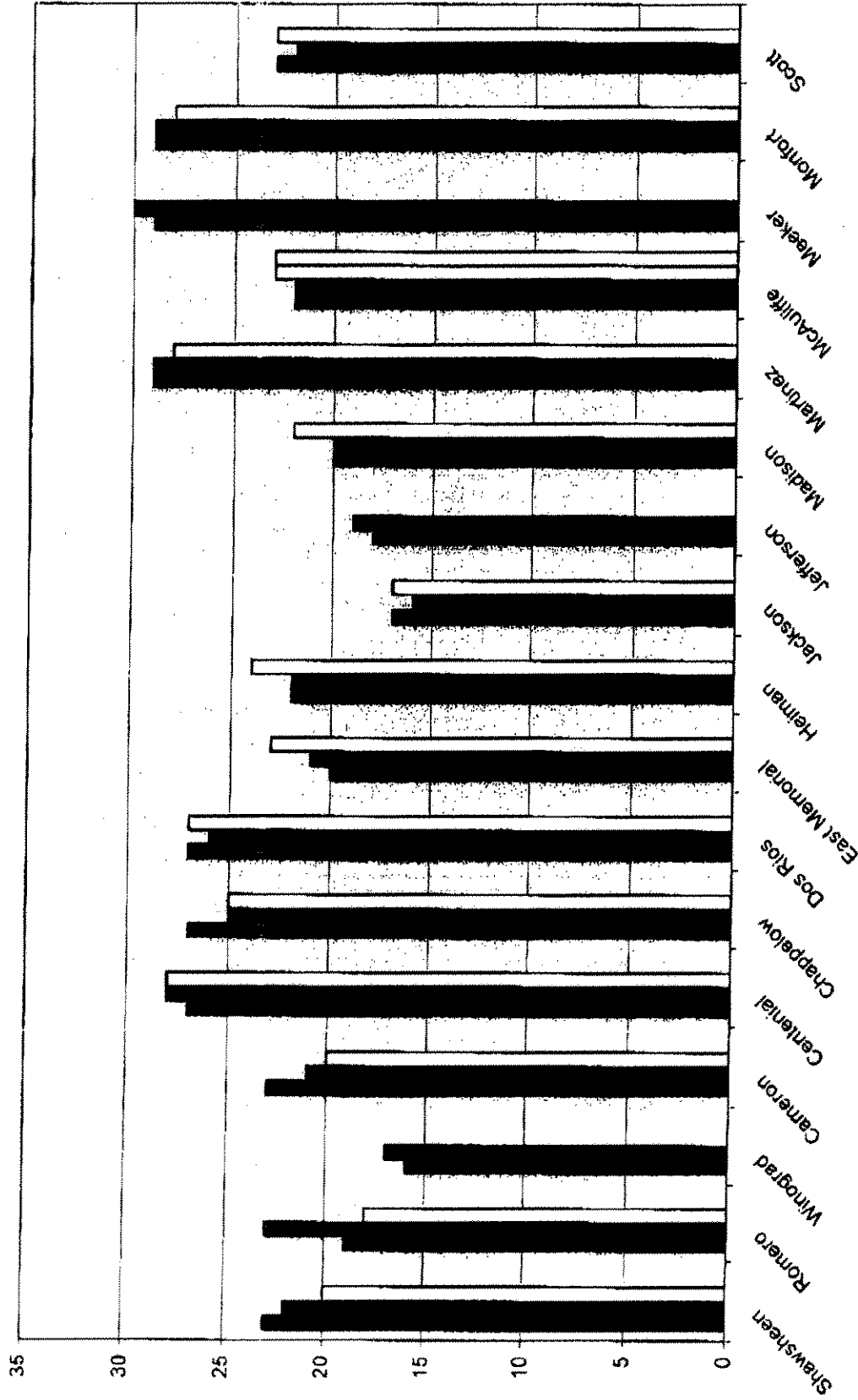
Second Grade Class Sizes 05-06



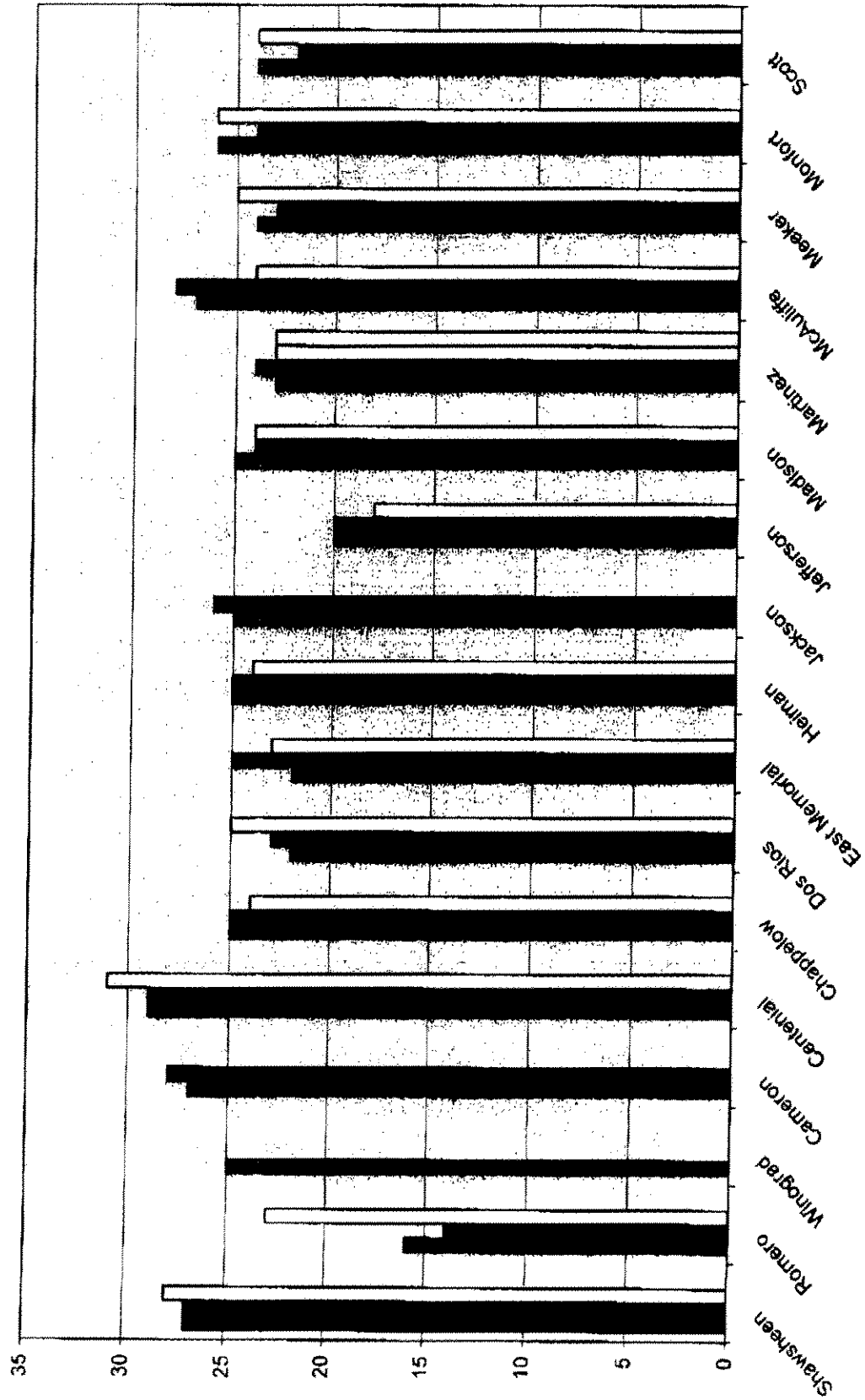
Third Grade Class Sizes 05-06



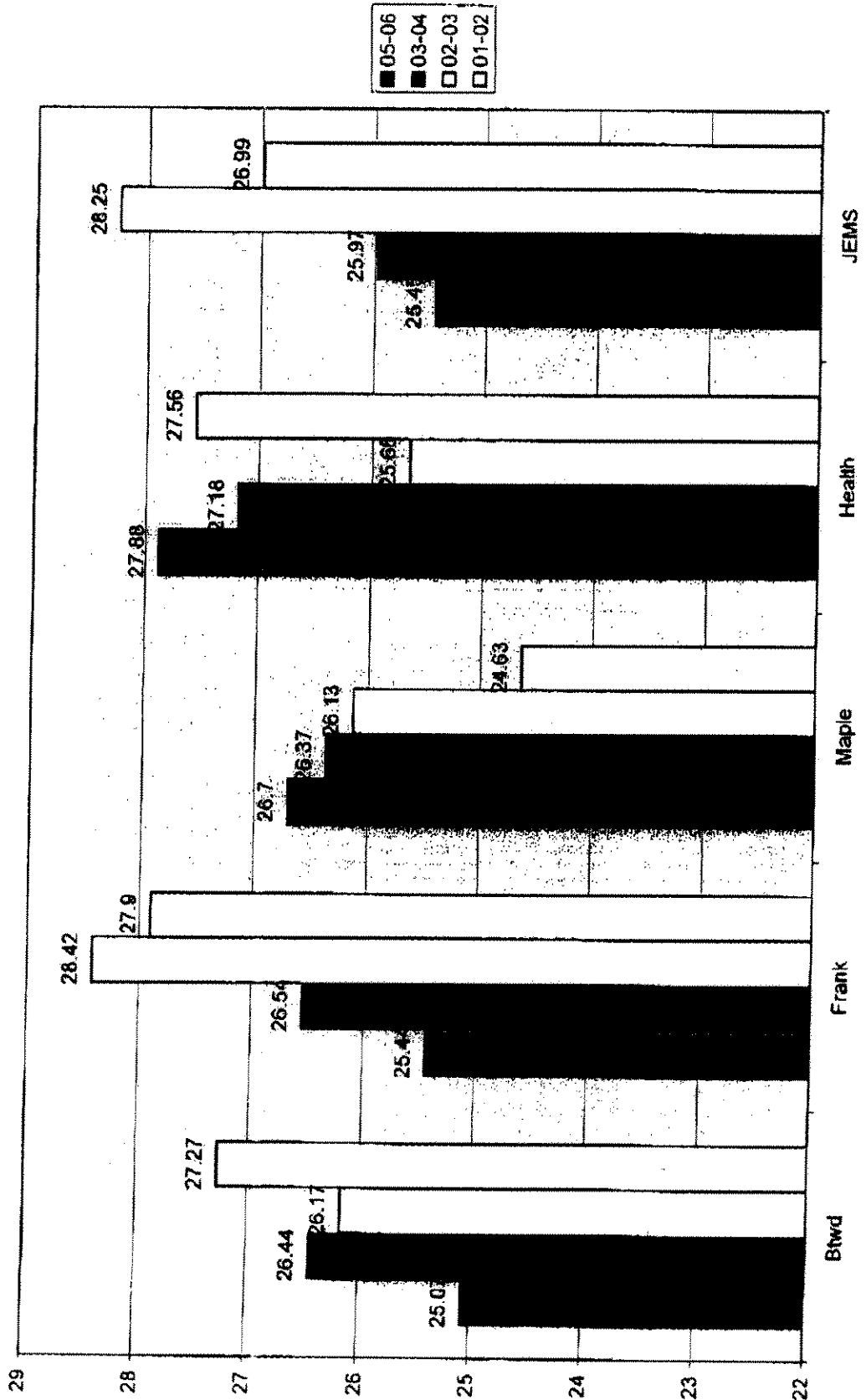
Fourth Grade Class Sizes 05-06



Fifth Grade Class Sizes 05-06



Average Core Class Sizes



Average High School Core Class Sizes

