Costing Out the Resources Needed to Meet Colorado Education Standards and Requirements

Prepared for

Children's Voices

By

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Contents

Appendices

I. Introduction

From September 2010 through February 2011 Augenblick, Palaich and Associates (APA) undertook a "costing out" study for Children's Voices. The study was designed to estimate the cost for districts in Colorado to meet all the state's standards and requirements.

APA is a Denver based education policy consulting firm that has worked in all 50 states during its' more than 25 years in business. The firm contracted with Tracie Rainey to help with the costing out study. Tracie is a former school board member and is currently the Executive Director of the Colorado School Finance Project (CSFP). For this project, she worked as an independent contractor outside of her work for CSFP.

Children's Voices is a non-profit law firm of school advocates dedicated to achieving equal access to a high quality public education for all school-age children in Colorado.

Standards-Based Reform

Since the early 1990s, states have been implementing standards-based reform in an effort to improve their public education systems. Under the standards-based approach to school improvement, states have actively been engaged in three activities: (1) setting student performance standards; (2) creating assessments and data collection structures to measure how well students are meeting those standards; and (3) building accountability systems for schools, school districts, and educators that provide information about how well they are performing and that have consequences based on that information. This is consistent with the activities being undertaken by the federal government under the No Child Left Behind Act (NCLB). One challenge with this approach is that most states – and the federal government – do not know whether school districts have sufficient resources for them to fulfill state/federal standards and requirements.

This lack of understanding of the cost of implementation of standards-based reform has led to numerous statewide costing out studies being conducted across the country over the past decade. These costing out studies identify the costs to school districts associated with meeting state and federal standards and requirements. States where costing out studies have been undertaken include Arkansas, Connecticut, Kansas, Maryland, Minnesota, Montana, New Jersey, North Dakota, Ohio, Pennsylvania, South Dakota, Tennessee, and Wyoming. In a number of these states, including Kansas, Maryland, Pennsylvania, and New Jersey, results of these studies have been incorporated into the states' school funding formula.

Costing Out

A costing out study uses one or more approaches to estimate the resources needed to accomplish a specific objective. There are three key elements to the design of any costing out study. First, the

objective that is being costed out must be defined. Second, the type of costs to be studied must be determined. Third, the approach or approaches to be used in the study must be identified.

The objective sets the stage for the entire costing out study and therefore needs to include an identifiable set of inputs and/or outcomes. Generally, the objective focuses on both the input and outcome requirements of an entity such as a school or district. The costing out study identifies the resources needed to meet these requirements.

For a costing out study, a choice has to be made between two options when decided which costs will be focused on: (1) determining the costs of complying with the procedural requirements of the standards, which may be done while failing to meet the expectations associated with standards or (2) determining the costs so that school districts meet the expectations associated with the standards, allowing them to avoid any consequences associated with not meeting the standards. This is an important distinction that raises broad philosophical issues.

The costs associated with compliance reflect input requirements – that is, the state may require that certain services be provided, or that certain procedures be implemented, and the costs of compliance express the burden of meeting those requirements. But such compliance does not assure that the basic objectives of state policy are fulfilled – that student performance increases at a particular rate – or that districts would avoid the sanctions created by the state as part of standards-based reform which are designed to impact districts that fail to meet those objectives. Rather, if districts are to fulfill the underlying objectives of state law, student performance must increase sufficiently so that districts do not need to be sanctioned. While the state cannot guarantee student performance results, such as student performance, it can provide sufficient resources so that districts have the resources and capacity to meet state objectives. In the absence of such capacity, it is inappropriate for districts to be sanctioned for failure to meet state or federal goals.

After the objective is set and the costs to be examined have been identified, a costing out approach or approaches must be selected. Four costing out methods have been created by education researchers to examine the cost to districts of meeting state standards. The four approaches are:

1. The successful school approach;
2. The professional judgment approach;
3. The evidence-based approach; and
4. The statistical approach.

Each of these methodologies has strengths and weaknesses. They differ in their underlying philosophies, the amounts of information they require, the types of information they produce, the number of states in which they have been used, and the number of the parameters that they estimate. A key issue in selecting the costing out approach or approaches is that both a “base cost” and an additional cost for special needs students or district circumstances must be identified. The “base cost” is

the cost of educating a "regular" or base student with no identifiable special needs residing in a district with no special circumstances. Special need student costs can include, among other categories, costs associated with educating students in poverty, students who are English Language Learners, and students in special education programs. Special circumstances for districts' generally focus on any cost inefficiencies related to the cost of the district.

The successful school district (SSD) approach provides a reasonable estimate of the base cost in relation to what school districts are accomplishing at present. Under this approach a "base cost" is determined by examining the basic spending of districts that successfully meet current state standards and requirements.

The professional judgment (PJ) approach provides a reasonable estimate of the base cost for a level of in relation to what school districts are expected to accomplish at present or in relation to what school districts will need to accomplish in the future. It also provides information about the additional costs of serving students with special needs or of serving students in districts that vary in size. The approach relies on the expertise of experienced educators and education service providers to specify the resources needed for schools and districts to achieve a set of specific performance objectives. Once such resources have been specified (with a focus on numbers of personnel, regular school programs, extended-day and extended-year programs, professional development, and technology), costs are attached and a per pupil cost is determined.

APA has found that the statistical approach – which is based on understanding those factors that statistically explain differences in spending across school districts while controlling for student performance – cannot be used effectively in many states due to a lack of available data. In particular, there is often a lack of needed fiscal data at the school level.

The evidence-based approach – which seeks to use information gleaned from education research to define the resource needs of a representative school district – is also limited in its usefulness. This limited usefulness is driven by the limited findings that current education research offers. For instance, existing research speaks only to the performance impacts of limited types of resources, primarily teachers and some of the staff who support them – and studies even in these areas can offer conflicting or unclear results.

For this study, APA costed out the performance requirements that Colorado school districts must meet. Every state holds its districts accountable for meeting a number of performance and regulatory requirements. These expectations of districts include some compliance mandates, such as ensuring schools are offering the appropriate number of hours or a certain number of course offerings, but generally go well beyond that to also include measurement of student performance.

The standard used for this study includes all standards and requirements placed on school districts and educators by both Colorado and the federal government. Appendix A includes a list of some of the standards and requirements but is not a comprehensive list of all that is expected of districts. Examples of the different standards and requirements of Colorado school districts include:

- The Colorado Achievement Plan for Kids (CAP4K) involves a number of components including the reworking of all thirteen content standard areas, the implementation of the Postsecondary and Workforce Readiness components (PWR), new graduation requirements and the implementation of a school readiness assessment;
- The new accreditation system measures districts on the absolute performance of their students, the growth in performance of their students, the graduation rates of their students and a number of other areas;
- Senate Bill 191 (Educator Effectiveness);
- Individual Career and Academic Plans (ICAPs); and
- Yearly student growth targets.

The list above shows just a few of the many requirements Colorado's districts must incorporate into their day to day operations with a focus on ensuring appropriate outcomes for each of their students.

For this study APA addresses the full ongoing cost of implementing and meeting all state and federal standards and requirements. That is, we examine the cost to districts of meeting all the standards, including that students reach certain performance or academic growth objectives. This includes costs to districts of measuring whether students are school ready under the CAP4K's school readiness component, but also the costs associated with getting any student not deemed school ready up to the school readiness level set forth by the state.

The successful school district approach and the professional judgment approach were fully implemented for this study. The evidence-based approach was integrated into the professional judgment work as the starting point for APA'S initial professional judgment panels.

The remainder of this report will include descriptions of how both the PJ and SSD approaches were implemented. It then discusses how the final costing figures were generated and applies them to each district in the state.

II. Implementing the Successful School District Approach in Colorado

The successful school district (SSD) approach examines the spending in those school districts already considered to be high performers in terms of their student results on statewide standardized tests. The approach therefore has the inherent advantage of focusing its analysis on those districts that have found ways to successfully educate most students to meet most performance expectations.

For the 2009-10 school year Colorado implemented a new accreditation system. In the fall of 2010 the state categorized each of Colorado's 179 school districts into one of five categories. The highest rated school districts in the state received a rating of "Accredited with Distinction." Only 13 school districts received this highest rating. Since the accreditation system incorporates many aspects of success and places a high emphasis on student performance, APA chose to use these 13 districts as the "successful" districts for this study. The 13 districts are listed in the figure below:

ACADEMY 20	OURAY R-1
ASPEN 1	PLATEAU RE-5
CHEYENNE MOUNTAIN 12	PRAIRIE RE-11
HINSDALE COUNTY RE 1	RIDGWAY R-2
KIOWA C-2	STEAMBOAT SPRINGS RE-2
LEWIS-PALMER 38	TELLURIDE R-1
LITTLETON 6	

Examining Successful District Efficiency

There are several options to analyze the spending of the 13 districts identified as successful using the process described above. The most basic approach is to examine the base, per-student spending for each district, excluding spending for any students with special needs. Such an approach, however, does not allow for more detailed district comparisons including, most notably, those associated with spending efficiency. Such an efficiency analysis can help identify those districts that not only outperform others in the state academically, but also those that do so without utilizing significantly higher resources than their other successful peers.

APA took this more comprehensive approach to reviewing successful district spending. In particular, APA used expenditure, staffing data, and student membership data available on the Colorado Department of Education (CDE) website, for the 2008-09 school year, to examine successful district resource efficiency in three key areas:

1. Instruction: Measured by the numbers of teachers per 1,000 students.
2. Administration: Measured by the number of administrators per 1,000 students.
3. Maintenance and operations (M&O): Measured by overall M&O spending per student.

In each of these three areas, APA conducted a separate analysis designed to compare the 13 districts with each other. Comparisons were not made to other school districts in the state because the focus of our research, and the priority of this portion of the costing out study, is on understanding the spending associated only with those districts that are deemed "successful."

For both instruction and administration, APA measured district resource efficiency using a "weighted" student enrollment count. This means that district enrollment numbers were adjusted to reflect the fact that they might have higher numbers of students with special needs. Such students can require significant extra resources to educate effectively, and APA did not wish to identify any of the successful districts as being less efficient simply because they had higher numbers of teachers or administrators that were related to the higher needs of their students. Using membership data for each of the 13 districts, APA applied the following special need student weights:

- 1.1 for special education students
- 0.75 for English language learners (ELL)
- 0.4 for at-risk (the proxy used is the number of students enrolled in the federal free lunch program).

These weights were estimated by looking at a variety of studies APA has conducted in other states across the country regarding the added costs required to educate students to meet state and federal performance standards. For each of the 13 districts, the special need student populations were multiplied by the above weights to generate a new, higher, weighted enrollment number. The number of teachers (for instruction) and administrators (for administration) were then divided by this number to generate weighted numbers of teachers and administrators per 1,000 students[1]. APA did not conduct this weighting analysis for maintenance and operations spending because such spending is not typically considered to be directly related to student academic performance. In particular, districts which spend more on M&O would not ordinarily do so in response to the presence of higher numbers of special need students.

Once the weighted enrollment numbers were determined for each of the 13 districts, APA applied a statistical analysis to identify those successful districts that appear to be more efficient resource users than their peers. For each of the three spending categories (instruction, administration, and M&O[2]) APA

[1] APA used staffing data from the Colorado Department of Education website.
[2] The M&O spending had been adjusted for cost-of-living and size factor differences prior to being used in the efficiency screens.

used a 1.5 standard deviation above the average to identify and eliminate the highest resourced districts and a 2.0 standard deviation below the average to identify and eliminate the lowest. One standard deviation on either side of the average typically includes two-thirds of all cases when values are distributed normally. The more lenient standard was used to eliminate low spending districts because the main point of the exercise was to identify efficient districts. Including a measure to exclude potentially extreme low spenders, however, is still important in order to eliminate any data outliers whose resources and spending may be extremely low for reasons which APA is unaware but which are unrelated to efficiency.

In each of the three spending categories APA conducted a separate analysis of the 13 districts, identifying only those that remained after the standard deviations were applied. From these APA calculated the overall, per-student spending average in each category. The following figure shows the districts included in each of the three categories once the efficiency screens were applied.

Instruction	**Administration**	**Operations and Maintenance**
ACADEMY 20	ACADEMY 20	ACADEMY 20
ASPEN 1	ASPEN 1	ASPEN 1
CHEYENNE MOUNTAIN 12	CHEYENNE MOUNTAIN 12	HINSDALE COUNTY RE 1
HINSDALE COUNTY RE 1	HINSDALE COUNTY RE 1	KIOWA C-2
KIOWA C-2	KIOWA C-2	LEWIS-PALMER 38
LEWIS-PALMER 38	LEWIS-PALMER 38	LITTLETON 6
LITTLETON 6	LITTLETON 6	OURAY R-1
OURAY R-1	OURAY R-1	PRAIRIE RE-11
PLATEAU RE-5	PRAIRIE RE-11	RIDGWAY R-2
PRAIRIE RE-11	RIDGWAY R-2	STEAMBOAT SPRINGS RE-2
RIDGWAY R-2	STEAMBOAT SPRINGS RE-2	TELLURIDE R-1
STEAMBOAT SPRINGS RE-2	TELLURIDE R-1	
TELLURIDE R-1		

As the table shows, the results of the efficiency screen did not remove any districts in the instructional spending category. One district was removed from the administration category, and two were removed from operations and maintenance. For each of the three spending categories, the districts listed above that passed the efficiency screen were used to determine basic spending levels as described below.

Determining Base Spending in Successful Districts

As mentioned earlier, the goal of the SSD analysis is to determine basic spending levels for successful districts. Such basic spending represents only those dollars allocated to educate students in districts without special circumstances for students with no special needs. In order to accurately examine these expenditures in Colorado, APA also had to take into account funding to the thirteen districts that is in place due to specific district characteristics.

APA used information from CDE's funding simulation for the 2008-09 school year to adjust expenditures for additional district funding related to both cost of living (COL) and school district size. In the case of both adjustments, Colorado currently runs a finance system that gives every district in the state a positive adjustment for both COL and district size. The adjustments are only made to total program funding, so amounts for override and categorical funding were not included when the COL and district size adjustments were taken into account.

Once the additional funding for COL and district size had been backed off expenditures, the administration and maintenance and operations figures were ready to be used. Additional adjustments, however, still needed to be made to the instructional expenditures to ensure that spending for special needs students was not included in the data supplied by the Department.

In particular, the Department's data enabled APA to directly remove spending for special education students[3], but did not provide adequate data for excluding spending for at-risk or English language learners. To account for this, APA drew upon its own studies conducted in states across the country to determine the average added dollar amounts which districts currently tend to spend on at-risk and English language learners.

From these studies, APA determined a weight of .25 for at-risk or ELL students. This weight was applied to each district's at-risk and English language learner enrollment numbers to reduce the overall level of spending to a base spending amount. The weight is lower than the .75 ELL and .4 at-risk weights identified above because it reflects only what districts might be spending now on such students and does not take into account whether the added spending is sufficient for such students to achieve a specific performance standard.

[3] Special Education spending figures were not available for 3 of the 13 districts. In lieu of these figures, APA backed off special education spending for these districts using a weight for each special education student. This is the same approach used for all At-Risk and ELL expenditures.

Once the basic, per-student spending levels were determined for those successful districts that passed the efficiency screens, an overall average was generated. The resulting per-student averages in each of the three spending categories were:

1. Instruction - $4,672,
2. Administration - $700 and
3. Maintenance and Operations - $679.

Added together, these figures generate an SSD base cost of $6,051.

III. Implementing the Professional Judgment Approach in Colorado

The professional judgment (PJ) approach relies on the assumption that experienced educators can specify the resources representative schools and districts need in order to meet state standards and requirements, and that the costs of such resources can be determined based on a set of prices specific to those resources. Identified resources are typically divided into two groups:

1. Those associated with a "base cost" that applies to all students; and
2. Those associated with students who have special needs.

For example, thinking about the base cost, a PJ panel of experienced educators might find that, for a representative school with 200 students, ten teachers would be needed so that students can meet state academic standards. If the statewide average salary and benefits of a teacher were $40,000, then the cost per student based on the professional judgment panel's input would be $2,000 (10 teachers times $40,000/teacher divided by 200 students). Based on the panel's judgments, other costs might also need to be incurred such as those associated with teacher aides, school principals, supplies and materials, professional development, and so on. Together, these costs could be added to determine the total "base" cost of providing an adequate education.

In the case of this study, APA also examined whether base costs should vary due to school district size. Professional judgment panels were also asked to separately estimate the resources needed to serve students with special needs. Students with special needs include:

- Those in special education programs (for which students require individual education plans [IEPs]);
- Those with language difficulties (who we refer to as English language learners [ELL students]);
- Those who are at risk of failing in school; and
- Those who are identified as gifted.

Using the PJ approach, the additional cost of serving students with such special needs can be expressed through student "weights" relative to the base cost.[4]

[4] Pupil weights are factors used to express the added cost of serving students with special needs. Every student, regardless of special needs, is counted as a 1.00 student. In order to determine the base cost for a district, the number of students enrolled in the district is multiplied by 1.00 and that product is then multiplied by the base cost figure. If the *added* cost of serving a student with a special need were determined to be 60 percent of the base cost, then the weight applied to such a student would be .60 (for a total weight of 1.60). Additional weighting might be applied to all students in a district to account for certain district characteristics (such as size) that can impact per student costs.

The ability to identify resources for such special needs students distinguishes the professional judgment approach from the successful school approach discussed in Chapter II of this report. This is because the successful school approach only allows for an examination of base, per-student costs.

Creating Representative Schools and Districts

Representative schools are ones designed using statewide average characteristics in order to represent schools across a state. To the extent that all of the schools within Colorado would be reasonably well represented by a single set of representative schools, a single PJ panel would be sufficient to estimate funding adequacy. Due to the existing variations among Colorado school districts, however, APA needed to use multiple PJ panels, each focused on representative schools and/or districts of different configuration and size to properly reflect these differences.

Some 824,995 students attended public schools in Colorado in 2009-10. Those students attended schools in 178 districts (not including the Charter School Institute). As seen in Table III-1 in Appendix C, among those school districts, 45 have fewer than 250 students; 60 have between 251 and 1,000 students; 34 have between 1,001 and 3,000 students; 20 have between 3,001 and 10,000 students; 7 have between 10,001 and 20,000 students; and 12 districts have over 20,000 students. The 45 districts with fewer than 250 students enroll less than 1 percent of all students, while the 12 districts with over 20,000 enroll over 60 percent. Based on these variations, we divided Colorado's school districts into six groups based on size: 1) "Very Small"; 2) "Small"; 3) "Moderate"; 4) "Moderate-Large"; 5) "Large"; and 6) "Very Large".

APA then looked at the average school characteristics of each group, including size and grade configuration, to determine what representative schools were needed to represent the variation across the state. APA determined that schools in Very Small and Small districts were unique in size and configuration, so specific representative schools based upon the averages in each district size category were created. We created a K-6 elementary school and a 7-12 high school in the Very Small district, and a K-5 elementary, a 6-8 middle, and a 9-12 high school in the Small district.

APA found that for districts above 1,000 students school configuration and size at the elementary school level varied very little and on average elementary schools in the districts had a grade configuration of K-5 with enrollment around 400 students, so APA built one representative elementary school for all representative districts above 1,000 (Moderate-Very Large). There was slightly more size variation for middle schools in the Moderate through Very Large districts even though grade configuration was consistent with a 6-8 grade span; APA therefore built two representative sized middle schools (450 and 675 students). For high schools in districts of this size range the grade spans were, on average, 9-12, but the size of school varied widely between the districts.APA developed four different representative high schools for the Moderate through Very Large districts (500, 800, 1,200 and 2,000 students).The characteristics of the representative groups are shown in Table III-2A.

To address the added cost of students with special needs in representative schools, APA similarly looked at the average characteristics in existing schools in Colorado and developed specific representative enrollment levels for each type of student (shown in Table III-2B). Special education percentages were kept constant across the three district groups; seven percent are mild special education students, three percent are moderate, and one percent are severe based upon statewide averages. English language learner (ELL) and gifted percentages were also set at the statewide average for each, eight percent and five percent respectively. For at-risk students, APA sought to examine whether resources varied based upon the concentration of at-risk students in a school and as such created three at-risk level scenarios: 20 percent, 40 percent and 60 percent.

APA created the representative schools and districts in this manner so that they would closely resemble actual schools and districts across the state. This allows PJ panelists to more precisely estimate resources needed to meet state and federal requirements because the representative schools and districts more closely match the sizes and student demographics of the schools and districts in which panelists operate on a day to day basis.

Professional Judgment Panel Design

Based on APA's previous experience using the PJ approach in other states, multiple levels of professional judgment panels were used. There are several reasons to use multiple panels: (1) it allows for the separation of school-level resources (which include such things as teachers, supplies, materials, and professional development) from district-level resources (which include such things as facility maintenance and operation, insurance, and school board activities) when needed; (2) multiple panels can study schools and districts of varying sizes so that APA can determine whether size has an impact on cost; and (3) APA believes strongly in the importance of having each panel's work reviewed by another panel.

APA, however, took a unique approach in Colorado while still using the multiple panel formats. We conducted school level panels that were independent of the size of the district as well as having several student-population or topic specific panels. The PJ Panel structure in Colorado was designed as follows:

1. First round panels.

   For the Very Small and Small districts – representing districts with less than 250 students and 251-1,000 students respectively– one panel for each was held that identified both the school level resource needs as well as the district level resource needs.

   For Moderate to Very Large districts, instead of conducting separate school level panels for each size group which would have each built a separate elementary, middle and high school, APA instead held school panels based upon grade level (elementary, middle and high school). This was due to the limited variation of school size and configuration for districts over 1,000 students noted in the previous section. As a result, it also allowed for greater consistency in our results particularly due to an increased level of review since multiple panels would be examining

the school level resources. The following school- level panels were held for Moderate to Very Large Districts: one elementary panel that built a 420 student elementary school for all the districts; one middle school panel that built two middle schools, one of 450 students for Moderate and Moderate-Large districts and one of 675 students for Large and Very Large districts; and two high school panels that each built two high schools (of 500, 800, 1,200 or 2,000 students) so that each district size category had its own high school consistent with the size variation that APA observed.

Each of these panels first focused on the resources needed to serve students with no special needs. They then identified the additional resources needed to serve at-risk students in the three concentration scenarios (20, 40, and 60 percent concentrations), ELL students, and gifted students. Resources needed for special education students were later identified in the second round of panels.

2. Second round panels.

   Two Special Needs panels were then held that reviewed the work of the previous panels (focusing particularly on resources needed for at-risk, ELL, and gifted that had already been identified) and addressed the resources needed to serve special education students, including at the preschool and transition levels.

3. Third round panels.

   Four district level panels were held- Moderate, Moderate-Large, Large and Very Large. These panels reviewed the work of the previous school-level and Special Needs panels, and then identified the district level resources that were needed to meet state and federal requirements.

   APA additionally convened a panel of district chief financial officers (CFOs) who met three times to review the school and district level non-personnel costs identified by previous panels, including such costs as supplies and materials at the school level and maintenance and operations at the district level. They also identified the additional costs to offer career and technical education (CTE) courses (the personnel having been previously identified by panels).

4. Fourth round panels.

   APA also held two additional panels that focused on specific topic areas, Technology and ASCENT (including concurrent enrollment and the 5th year program). The Technology panel reviewed the hardware, software and licensing resources identified by previous panels, addressed distance and virtual learning needs, and discussed infrastructure and bandwidth issues around the state. The ASCENT panel included representatives from schools currently piloting the recent Accelerating Students through Concurrent Enrollment (ASCENT) and Postsecondary and Workforce Readiness (PWR) initiatives to address the resources needed to

implement PWR programs, concurrent enrollment programs, Individualized Career and Academic Plans (ICAPs), and additional 5th year high school options.

5. Final statewide panels. Two statewide panels were held that reviewed the work of all previous panels and attempted to resolve any inconsistencies that arose across panels.

Panels each had between 3 and 8 participants, including a combination of classroom teachers, principals, personnel who provide services to students with special needs, superintendents, technology specialists, curriculum and assessment specialists, and school business officials. A total of 89 panelists participated in the five rounds of panels. A list of panel members is provided in Appendix B to this report.

In order to set the panels, APA did however provide a list of the job titles we were looking for, as well as some suggestions for selection criteria such as: (1) participants should be from districts that fit within the size range of the panels they would be serving on, i.e. for the small district panel, participants were asked to be from districts of less than 1,500 students, and (2) participants should be experienced and, if possible had received recognition for excellence.

All panel meetings were a half a day to one and half days long and were held at the offices of APA from October 2010 to February 2011. Panelists were not compensated for their participation, though meals were provided.

State Standards and Requirements in Colorado

Prior to the commencement of any PJ panel discussions, all panelists first reviewed a specific set of background materials and instructions prepared by APA. In particular, panelists were instructed that their task was to identify the resources needed in representative schools and districts in order to meet state standards and requirements. They were further asked to deploy resources as efficiently as possible, without sacrificing quality. To accomplish this task, it was therefore necessary for panelists to understand the state's expectations for schools and districts as described in this chapter.

APA provided panelists with a background document that included information about the state standards and requirements. All information was from materials that were publically available on the Colorado Department of Education website and included information about Colorado's recent education reforms, including: Colorado's Achievement Plan For Kids (CAP4K), Accelerating Students through Concurrent Enrollment (ASCENT) and SB191 (Educator Effectiveness), school and district accountability, statewide assessments, student growth expectations, additional requirements for special needs students, higher education entrance requirements, and Annual Yearly Progress (AYP) goals.

APA reviewed this background document with the professional judgment panelists and indicated that the information it contained was meant to act as a refresher of key accountability requirements within Colorado and was not intended to be inclusive of all the numerous requirements that schools, districts and educators are expected to fulfill. Panelists were instructed to use this document, as well as their

knowledge of other critical education policies and practices in Colorado, to guide the allocation of resources needed in order to fulfill the state standards and requirements. A copy of the instructions and background used in the school-level PJ panels is shown as an example in Appendix A.

Using the Evidence-Based Approach to Strengthen PJ Work

In a number of states, an "evidence-based" approach has been used to fully cost out an adequate education. One drawback to this approach is that it is based on education research that is not specific to any particular state's conditions or education system. It therefore would address Colorado's needs using generic, one-sized fits all recommendations. To avoid this outcome, but to still incorporate research evidence, APA used recent work of prominent education resource researchers as a starting point for the PJ panelists' discussion[5]. Panelists were presented with the applicable figures from the evidence based, research approach which they could then adjust as they saw fit.

The following figures (over the next three pages) summarize the initial personnel resources identified by the evidence-based analysis. Some positions, such as principal and librarian were recommended to be in a school at a set level regardless of size, while others like teachers and counselors, were recommended at a certain pupil ratio. There were also a number of position categories where the evidence-based work recommended that such personnel be present, but did not indicate a recommended level; such cases are denoted with "Recommended" in place of a figure. Also of note, a few position titles may be unfamiliar: an "instructional facilitator" provides mentoring and professional development for teachers; a "teacher tutor" works directly with students to provide one on one tutoring; and a "family liaison" works within the community to serve as a resource to families and help engage them in their children's education.

[5] "Using Available Evidence to Estimate the Cost of Educational Adequacy," Michael Goetz, Lawrence Picus, and Allan Odden. *Education Finance and Policy.* 2008.

Elementary School

Personnel	All students	At-Risk	ELL
Classroom Teachers	15:1 in K-3, 25:1 in 4-5		
Other Teachers	Recommended		
Instructional Facilitator	200:1		
Teacher Tutor		100:1	100:1
Librarians/Media Specialists	1.0		
Technology Specialists			
Counselors			
Nurses	Recommended		
Psychologists			
Social Worker	Recommended		
Family Liaison		100:1	
Instructional Aides			
Clerical/Data Entry	2.0		
Principal	1.0		
Assistant Principal			
Custodial Staff	Recommended		
Duty Aides	Recommended		
Substitutes	10 days/teacher		

Middle School

Personnel	All students	At-Risk	ELL
Classroom Teachers	25:1		
Other Teachers	Recommended		
Instructional Facilitator	200:1		
Teacher Tutor		100:1	100:1
Librarians/Media Specialists	1.0		
Technology Specialists			
Counselors	250:1		
Nurses	Recommended		
Psychologists			
Social Worker	Recommended		
Family Liaison		100:1	
Instructional Aides			
Clerical/Data Entry	2.0		
Principal	1.0		
Assistant Principal			
Custodial Staff	Recommended		
Duty Aides	Recommended		
Substitutes	10 days/teacher		

High School

Personnel	All students	At-Risk	ELL
Classroom Teachers	25:1		
Other Teachers	Rec.		
Instructional Facilitator	200:1		
Teacher Tutor		100:1	100:1
Librarians/Media Specialists	2.0		
Technology Specialists			
Counselors	250:1		
Nurses	Rec.		
Psychologists			
Social Worker	Rec.		
Family Liaison		100:1	
Instructional Aides			
Clerical/Data Entry	3.0		
Principal	1.0		
Assistant Principal			
Custodial Staff	Rec.		
Duty Aides	Rec.		
Substitutes	10 days/teacher		

The evidence-based research also recommended a number of non-personnel costs for professional development, supplies and materials and student activities (field trips, sports, extracurricular). For professional development, 10 days of teacher time and $100 per student for other professional development costs, such as materials, trainer costs, or conference fees. For supplies and materials, $165 per student was recommended at the elementary and middle school level, with $200 per student recommended for high school. An additional $25 per student was recommended for gifted students. Student activities was $250 per student with no distinction by school level.

It is important to note that the evidence- based work did not identify resources beyond the school-level items listed above, such as district-level resources, and cannot therefore be used as is to cost out the full needs of a school district. The figures are also not Colorado-specific so they do not necessarily represent the resources needed to fulfill the unique standards and requirements of schools and districts in this state. As such, the evidence-based recommendations are much better suited for use not as a final answer, but as a starting point to stimulate discussion within the professional judgment panels.

Professional Judgment Panel Procedures

Once panelists were provided with instructions and background information to guide their efforts (as described previously) the PJ panels were convened and a specific procedure was followed. At least two APA staff members were present at every panel meeting to facilitate the discussion and take notes about the level of resources needed as well as the rationale behind participant decisions. Panelists were frequently reminded that they should identify the resources needed to meet state standards and requirements in the most efficient way possible without sacrificing quality.

Each panel discussed the following school-level resource needs:

1. Personnel, including classroom teachers, other teachers, psychologists, counselors, librarians, teacher aides, administrators, nurses, etc.
2. Other personnel costs, including the use of substitute teachers and time for professional development.
3. Non-personnel costs, such as supplies, materials and equipment costs (including textbook replacement and consumables) and the cost of offering extracurricular activities.
4. Non-traditional programs and services, including before-school, after-school, pre-school, summer-school programs, and alternative education.
5. Technology, including hardware, software, and licensing fees.

District-level panels, CFO panels, and statewide panels also addressed the following district-level resource needs:

1. Personnel, including central office administrators, special programs directors and coordinators, and support staff;
2. Non-personnel costs, such as maintenance and operation, insurance, safety and security, textbook adoption, assessment, contract services and out of district placements.

The above resources were identified for students with no special needs first, then the additional resources needed to serve special needs students (At-risk, Special Education, ELL, Gifted) were

addressed. By keeping these costs separate it allowed for a "base cost" and additional special needs "weights" to be created (which will be discussed in greater detail later in this report).

As described in the previous section, APA provided panelists with research-based figures to use as a starting point in their discussion. In the categories of personnel (classroom teachers, principals, librarians, teacher tutors) where research-based figures were given panelists reviewed and adjusted these figures to better fit the representative school they were looking at and to meet the unique state requirements of Colorado. Panelists then added additional personnel in the categories without research-based figures (like specials teachers (art, music, PE), counselors, superintendents, or directors) as needed to also meet state standards and requirements.

It is important to note that capital, transportation, food services, adult education, and community services were *excluded* from consideration. For a variety of reasons, these elements pose data gathering difficulties and are generally too cost-specific to the characteristics of an individual district to be usefully included in a PJ adequacy analysis.

For each panel, the figures recorded by APA represented a consensus agreement among members. At the time of the meetings, no participant (either panel members or APA staff) had a precise idea of the costs of the resources that were being identified. Instead, the costing of resources by APA took place at a later date. This is not to say that panel members were unaware that higher levels of resources would produce higher base cost figures or weights. But without specific price information and knowledge of how other panels were proceeding, it would have been impossible for any individual, or panel, to suggest resource levels that would have led to a specific base cost figure or weight, much less a cost that was relatively higher or lower than another.

Professional Judgment Results

This section reviews the results produced by the professional judgment groups in Colorado including some of the "raw" resources they identified, the prices that were attached to those resources, and the costs that were produced by combining resource quantities and resource prices. Specifically this section:

1. Discusses the resource needs identified by the professional judgment groups for representative schools and districts to meet academic standards.
2. Identifies associated prices for the resources.
3. Applies the prices to the identified resources to generate a series of school-level, district-level, and total base costs and added costs for students with special needs.

It should be noted that the resources identified by the PJ panels here are examples of how funds might be used to organize programs and services in representative situations. APA cannot emphasize strongly enough that the resources identified are not the only way to organize programs and services to meet state standards and requirements.

In fact, *there is no one best way to provide services and no member of our panels would suggest that resources be deployed precisely in the way the panels did for the purpose of estimating cost in each individual school district.* Instead, the purpose of the exercise is to estimate the overall cost of adequacy – not to determine the best way to organize schools and districts. This is particularly true when the circumstances in an actual district differ from those associated with the representative ones. With this in mind, the box offers a series of caveats for the reader to consider when reviewing this chapter.

Caveats to the Professional Judgment Approach in Colorado

1. The purpose of the exercise is to estimate the cost of adequacy, not to determine the best way to organize schools and school districts.
2. Figures are in full-time equivalent personnel terms and assume that schools can employ people on a part-time basis.
3. APA asked specific special needs panels to distinguish the extra resources that students with special needs require.
4. APA treated each group of students with special needs as if they were independent while, in reality, there may be cross-over among groups that leads to some double counting of resources (for example, some ELL students might also be at-risk).
5. Some resources, such as custodians, do not appear at the school level because they are accounted for at the district level.
6. The cost estimates do not include transportation, food services, adult education or capital outlay and debt service related to facilities. Some panelists noted that existing facilities might not be able to accommodate the programs they designed for representative schools or have the technology infrastructure needed at present.

Resource Needs Identified by the Professional Judgment Panels

While panels varied in the resources they identified as necessary to meet state standards and requirements, several key recommendations were seen across panels:

- Small class sizes: on average,15:1 in K-3, and 25:1 in all other grades (same figures from evidence-based work), with lower class sizes in the smallest districts due to their size;
- An increased focus on embedded educator effectiveness, including Increased professional development and instructional coaching for teachers and administrative personnel to conduct ongoing evaluations and provide instructional leadership;
- Additional counselors at the high school level to support the development of Individualized Career and Academic Plans and ensure that students are on track to be postsecondary and workforce ready upon graduation;
- Additional staff to support special needs students-Special Education, at-risk, ELL, gifted- such as specialized teachers, interventionists, psychologists, social workers and family liaisons;

- An extended school day for struggling students and an extended school year for almost all students;
- A wide range of additional learning opportunities, including virtual, distance and online learning, and concurrent enrollment (onsite and at nearby postsecondary campuses);
- A technology environment to ensure that students acquire the 21st Century skills that the state expects of them; and
- Preschool for all at-risk three and four year olds.

Looking at the resources identified by the PJ panels in depth and referring to the tables in Appendix C, the figures shown in Tables III-3A, 3B, and 3C indicate in detail the personnel needed to serve all students in representative elementary, middle, and high schools in different size school districts (subsequent tables III- 5A though III-8 identify the additional personnel needs to serve special needs students).

For example, looking at Table III-3A (the personnel needs for Elementary schools) the panels indicated that for a school of 420 elementary students there needed to be 25 classroom teachers (a pupil teacher ratio of 15:1 for K-3, and 22:1 for 4-5) and that 4 other teachers were also needed (to cover topics such as art, music, PE and health, while providing classroom teachers with planning time) for a total of 29 teachers. The panels also identified the need for a full time staff member in each of the following personnel categories: instructional facilitator (instructional coach for teachers), librarian/media specialist, technology specialist (to assist teachers in integrating technology in the classroom and provide instruction to students), counselor and principal; as well as a half-time staff member in these additional personnel categories; nurse, psychologist, heath aide and assistant principal. Two clerical staff members and the time equivalent of two full-time duty aides in order to ensure that teachers would not spend their planning time on non-instructional duties, like lunch duty or hall monitoring were also included. Panels also recommended 8.5 days of substitute time per teacher; while not all teachers may take this amount of time each year out of the classroom, it is the amount of time on average that districts will need to pay according to the panels.

In order to make it easier to compare the resource needs of different size schools/districts, we took some of the information shown in the Table III-3 series of tables and "normed" them so that figures could be shown in terms of "personnel per 1,000 students." For example, in Tables III-4A, 4B, and 4C the number of teachers, counselors, librarians, and principals (among others) are shown in such terms. Standardizing the personnel data in this way facilitates a better understanding of the relationship between personnel needs and district/school size.

As mentioned previously, Tables III-5A- III-8 indicate the resources needed to serve special needs students above and beyond those identified in Tables 3A-5C as needed for all students. Tables III-5A, 5B and 5C identify resources to serve at-risk students at the three concentration levels; Tables III-6A, 6B,

and 6C, identify the resources for Special Education students (Mild, Moderate and Severe); Table III-7 identifies the resources for ELL students; and Table III-8 identifies the resources for gifted students.

Aside from personnel needs, the figures in Tables III-9A, 9B, and 9C show other resources needed in schools, including those associated with professional development, instructional supplies, materials, equipment, assessment, and student activities (sports, extracurricular activities, field trips, etc.) professional development. Many of these costs were standardized by CFO panels after reviewing the various approaches different panels took to develop their estimates.

One item which is shown separately in Tables III-9A, 9B and 9C is professional development. The attention to this particular cost area reflects the strong opinion of most panels that one of the most important contributors to the future success of schools is the assurance that teachers have time to become familiar with their students, form strong working relationships with their colleagues, participate in enrichment programs, visit other schools, take part in training sessions, and improve their knowledge of curriculum, technology, and research.

APA's experience is that, as standards-based reform has become the approach most states have embraced to improve schools, educators and policy makers have concluded that teachers and other school personnel need many more opportunities, and much more time, to engage in serious professional development beyond what is currently provided. Further, this is of particular importance given the emphasis that Colorado is putting on educator effectiveness. Therefore, panelists found it was necessary to add five additional days for professional development in addition to any days already stipulated in existing teacher contracts or calendars, plus $100 per student for other associated costs such as travel, supplies, presentation costs, and conference fees.

Table III-10 indicates other kinds of services – such as a preschool program for at-risk and special education students – the panels felt were needed to assure schools could meet state performance expectations and alleviate the need for some services later on. Other programs are designed to provide extended educational time, particularly for at-risk students, such as before/afterschool, extended day or extended year. Finally, at the high school level there are several additional educational opportunities, such as virtual, distance or online learning (particularly in smaller schools in order to provide compressive course offerings) and concurrent enrollment to promote postsecondary and workforce readiness.

For preschool for at-risk three and four year olds, panelists discussed a half day program to serve 100 percent of these children, with a 15:1 student to teacher ratio and the same 15:1 ratio for instructional aides, plus $100 per student for supplies and materials. The cost per at-risk preschool child would be $3,200.

The technology needs of elementary, middle, and high schools are shown in Tables III-11A, 11B, and 11C. Panelists recommended that an array of technology be available in classrooms, computer labs, media centers, and for teachers and administrative staff. Additionally, netbooks, minis or tablets were provided to every student starting in 4th grade. The panels felt this technology environment was needed

to ensure that students acquired the 21st Century skills that Colorado now expects of them. One item to note, several technology items in the Very Small school district are shown as needing 0.5; it was assumed by the panel that the elementary school and high school in that district would likely either be in the same building or on the same campus, so the central office and media center would be shared (so hardware was divided accordingly).

Resource Prices

Once the panels had completed their work, APA undertook the process of costing out the resources identified above. The primary prices needed to complete this costing out are the *salaries and benefits of personnel* and the prices assigned to different kinds of *technology equipment* (see Table III-12).

Personnel

For personnel salaries, we used statewide average salaries for different personnel categories using Colorado Department of Education data. The salaries for instructional staff were then adjusted by a factor that attempts to account for differences in inter-state competitiveness. This factor is designed to help account for the variation in statewide average teacher salary that exists across the 50 states – which ranges from a low of $35,070 to a high of $69,118, with Colorado at $48,487. A number of factors might explain this variation, including the education level of teachers, the number of years of experience, whether teachers were male or female, whether teachers worked in elementary, middle, or high schools, the income level of each state, the number of teachers relative to the number of students, and the population density of each state. APA examined numerous regression equations, which combined the variables selected to quantify these factors in different ways. In many of these, either the total proportion of variation explained was relatively low, many variables were not statistically significant, or the residual of unexplained variation was not randomly distributed. Ultimately, we settled on an equation that included six variables (the proportion of teachers having a degree above a B.A., the number of students per teacher, per capita income, the proportion of teachers with 3-9 years of experience, the proportion of teachers with less than three years of experience, and population per square mile), which together explained 70 percent of the variation in statewide average teacher salaries and for which the unexplained portion was randomly distributed. The equation is shown below:

Average statewide

teacher salary = 5,451 + (12,411.3 times the proportion of teachers having a degree above a B.A.)
+ (621.7 times the number of students per teacher)
+ (.649 times per capita income)
+ (29,504 times the proportion of teachers with 3-9 years of experience)
- (42,143 times the proportion of teachers with less than three years of exper.)
+ (6.2 times population per square mile)

When this equation is applied to data for each of the 50 states, it produces a predicted statewide average teacher salary that is similar to, above, or below the actual statewide average teacher salary. In the case of 14 states, the predicted value is between plus and minus two percent of the actual value. In 18 states, the predicted value is more than two percent below the actual value. In the remaining 18 states, the predicted value is more than two percent above the actual value.

For Colorado, the predicted statewide average teacher salary is 10 percent above the actual statewide average teacher salary. Therefore, the statewide average teacher salary would need to be raised by 10 percent in order to make it comparable to, and competitive with, the average salaries of other states. This 10 percent increase was thus applied to the salaries of instructional staff used in the costing out process. Additionally, an average benefit rate of 34 percent was applied to all salaries to account for the costs associated with contributions to retirement programs and health care programs.

Technology Prices

In determining technology costs, we assumed equipment would be replaced every four years and used current district purchase prices provided by an instate technology expert, Dan Maas (Chief Information Officer at Littleton Public Schools).

School and District-Level Costs

School Level Costs

Tables III-13A through III-13Fshow the school-level costs that result from applying the prices discussed above to the resources specified by the PJ panels in each of the representative districts. Per student figures were calculated for regular students and for students with special needs by multiplying numbers of resources (such as personnel or technology equipment) by prices and dividing either by the number of students in each representative school or by the number of students with a particular special need.

In looking at the tables, we have divided the information into two categories: (1) figures related to base, per-student spending; and (2) figures related to spending for students with special needs. Within the first category, we divided figures for regular programs (services available to all students, the costs of which include personnel, annually consumed supplies and materials, and ancillary school-based costs such as professional development), technology, and other programs.

For all figures we show school-level costs and then combine costs across levels to calculate a district-wide figure based on an assumed distribution of students. In the Very Small representative district there was a distribution of 53.8 percent of students in elementary school and 46.2 percent in high school. For all other districts the distribution was 46.1 percent in elementary schools, 23.1 percent in middle schools, and 30.8 percent in high schools.

For example, looking at the Moderate district (representing districts with 1,001 to 3,000 students) in Table III-13C, we found that the total base cost per student would include: (1) $6,576 for basic

instruction, support, and administration personnel costs; 2) $201 for professional development; 3) $562 for non-personnel costs, like supplies, materials, and equipment; 4) $285 for technology, and 5) $392 for other programs for students with no special needs, like extended year and concurrent enrollment. These elements produce a total of $8,016 at the school level for every student. In addition, the added costs per student for students with particular special needs would be: (1) $5,885 for students with mild special education needs; (2) $14,501 for students with moderate special education needs; (3) $46,217 for students with severe special education needs; (4) $2,507 to 2,578 per at-risk student depending upon concentration level; (7) $3,982 for ELL students; and (8) $2,312 for gifted students.

These tables do not include preschool costs for at-risk three and four year olds, which as mentioned previously would be $3,200 per at-risk old preschool child.

One should be careful in drawing conclusions based on school level costs since such costs exclude district level costs and different panels included different costs at the school and district levels. It is really the combination of school and district costs that reflect the true, total cost of providing services and that permit the most appropriate comparison across school districts of different size.

District Level Costs

Complete cost figures for school districts of different size are shown in Table III-14. District costs are for central services, some of which affect all students – such as administration and facilities maintenance and operation (M&O). Other costs affect only students with special needs. The figures in Table III-14 indicate that district-level administration costs are between about $506 and $2,899 per student. Plant maintenance and operation costs range between $947 and $1,974. Other costs ($235 to $618 per student) include such items as insurance, legal expenditures, textbooks purchased centrally, and so on. In the end, district-level costs are between 18.5-26.5% of total base costs.

There are some district costs associated with students with special needs, that may reflect a specialized facility, such as an alternative school in moderate and large districts (which would be attributable to the costs for at-risk students), central services for special education (including diagnostic services or services that are shared across schools), and the cost of language interpreters (attributable to the cost of ELL students). In the case of special education, it was impossible to distinguish which district-level costs were associated with mild, moderate, or severe levels of special education.

Table III-14 also shows total spending after combining school and district spending. For example, in Very Large districts, combined school-level and district-level base costs are $9,146 per student. In addition, students with mild special education needs add $6,706, students with moderate special education needs add $15,342, and students with severe special education needs add $47,139. At-risk students add between $2,875 and $2,939 depending on concentration level, ELL students add $4,269 per student, and gifted students require an additional $2,400.

Given that the Very Large base cost of $9,146 is the lowest amount of all the representative districts, this can be considered the PJ base cost to which adjustments (including one for size) would be applied.

While this is the basic information produced by the PJ analysis, *it is still necessary to translate it into a form that can be used to estimate the cost of an adequate education in districts that have different characteristics from the representative districts shown in this chapter*. The purpose of Chapter IV is to explain how the information gained from both the professional judgment and successful school approaches can be used to estimate costs in Colorado school districts of any size and with any proportion of special education students, at-risk students, ELL students and gifted students.

IV. Applying Results of SSD and PJ Approaches to Colorado

Base Cost

After undertaking both the SSD and PJ approaches described in the previous chapters, APA was able to identify two possible base cost figures and a number of adjustments. It is important to create an understanding of the difference between the two base cost figures. As we described in the SSD chapter, the state of Colorado currently uses a base cost figure in the school finance formula that is not adjusted for cost pressures related to district size or cost of differences. The SSD base was generated excluding these types of adjustments. While the PJ base figure is net of any size adjustments, it does need to be adjusted for possible cost of living (COL) differences.

In applying costs to the staffing resources identified by the PJ panelists, APA used statewide average salaries for specific staff positions. To get the PJ base cost figure to an "unadjusted base cost" figure, the average adjustment for COL across the state must be backed off. To do this, APA looked at the weighted average COL adjustment used in the 2008-09 funding formula. The statewide average COL adjustment was 1.204 for 2008-09. The cost of living adjustment is applied to only the portion of costs related to personnel as determined by the state's personnel cost factor. The weighted average personnel cost factor for the year was .891. The two factors used in conjunction lead to an average COL adjustment of 1.182. The PJ base cost of $9,146 was divided by this number to generate a comparable base cost figure of $7,738.

Since the adjustments are based on the additional percentage of resources needed above the base cost, they do not need to be adjusted in the same way. They can be applied to the adjusted base cost figure.

Once the adjustment has been made to the PJ base cost figure, the SSD base of $6,051 and the PJ base of $7,738 can be compared. Though these two cost figures can be compared on a dollar to dollar basis, they are the result of different analytic processes. The SSD base cost figure represents what the thirteen districts identified as "accredited with distinction" spent at a base level within the current confines of the Colorado funding system. It represents what the districts spent to get the current level of performance, not the amount they would need to spend to fully meet all of Colorado's standards and requirements. The SSD base figure therefore does not include the resources needed for CAP4K, Senate Bill 191, or for districts to fully comply with the new accreditation system.

The PJ base figure, on the other hand, represents the resources that professional educators indicate are needed to fully meet all of the state's standards and requirements, including ensuring appropriate levels of academic performance for all students. Examples of the types of differences between the resources provided under the SSD and PJ analyses include resources such as five additional days for professional development, ten additional days of school for the majority of students, and higher salaries to allow districts to attract and retain highly qualified staff. The panels made it clear that these types of additional resources are needed to allow districts to meet the full complement of state and federal standards and requirements.

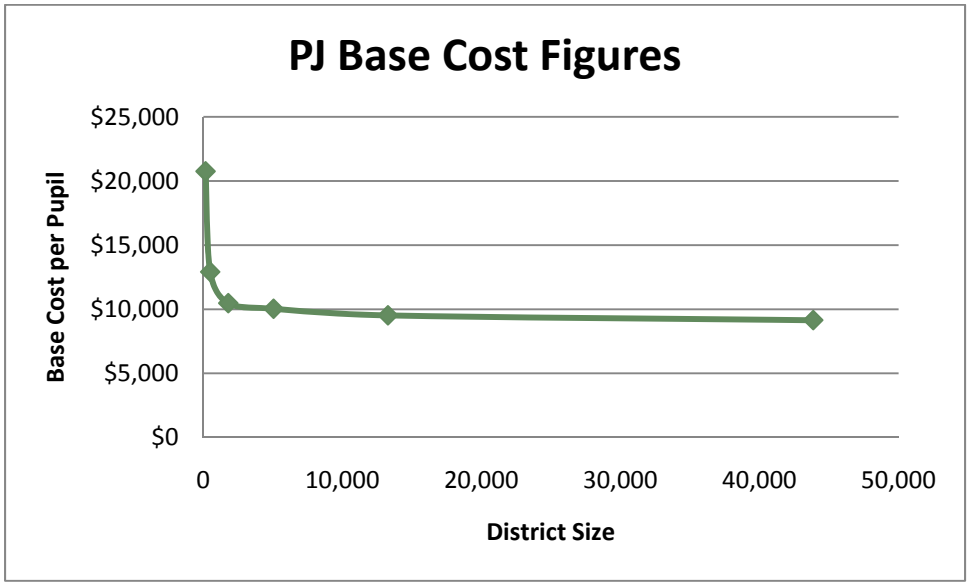
Adjustments

The base cost figures must be paired with the special needs and district size adjustments to create the final set of figures for the costing out study. Resources for mild special education, moderate special education, severe special education, at-risk students, English language learners, and gifted students were identified by the PJ panels. The differences in costs for districts based on size were also considered. The resources identified represented the additional costs of serving these students, which are above the base cost.

APA examined the different figures identified by the panels to determine the weights for each of these special needs categories and for the differences in costs based on district size. A weight is the additional cost per student above the base cost, represented by a figure such as .50. A .50 weight, means that the student requires 50 percent more resources above the base cost to be able to meet the performance standards and requirements. If the base cost figure is $7,738, then serving such a student would require the base plus an additional $3,869. All the weights described below relate to the base cost figure of $7,738.

District Size

The differences in costs based on district size, as determined by the PJ panels, show a gradual increase in costs as districts get smaller, with the base figure for very large districts being the lowest. Costs for the smaller districts increase more steeply, with a very steep increase for the very small district base cost. This type of trend is consistent with how many states currently fund small school districts and is similar to how Colorado's current funding system works. The table below shows the six base cost figures graphically.



APA found that no single equation fit the line seen above to a degree that would make it appropriate for all district sizes. Instead, APA used five line equations that best reflect the size adjustment. Using this approach, the maximum size adjustment is 2.269 and the minimum is 1.0.

Student Need

Special education students were examined in three different service categories as part of the PJ study. Thus, three different weights were created for special education. The mild special education weight has a maximum weight of 1.288 in the smallest districts and a minimum weight of .725, found in the largest districts. The equation, (size^-0.119) * 2.2651, generates the weights for any district with a weight between 1.288 and .725. The moderate special education weight relies on a similar equation, (size^-0.084) * 3.6205, to generate the weight for districts with less than a maximum weight of 2.434 and below a minimum weight of 1.668. The severe special education weight is 5.2 for most districts. As districts get smaller the weight begins to increase up to a maximum weight of 6.96. A linear formula of (size * -0.0011) + 7.1585, determines the severe special education weights between the minimum and maximum weights. Even when the weights described above are applied, districts may still face students with extraordinarily high cost. The panels recommended that a formula needs to include some provision for helping districts with these types of students since costs can rise well beyond formula-based funding.

The at-risk weight is a constant .35 across all district sizes and regardless of the concentration of at-risk students. The level of resources needed across both size and concentration were relatively consistent and a single weight best represented the costs of the resources identified by the PJ panelists.

The costs of PJ panel resources resulted in only a slight difference based on district size for English Language Learners. The ELL weight (.47) was therefore found to be the same for districts represented by the moderate, moderate-large, large, and very large districts. The weight then increases up to .564 for very small and small districts. The linear equation (size * -0.000186) + .6561 generates the weight for the small and very small districts between 1,000 and 495 students.

The gifted weight works similarly to the ELL weight with a minimum weight of .25 for districts over 1,000 students and then a maximum weight of .30 in smaller districts. A linear equation of (size * -0.000099) + 0.349, generates the weights for districts between 1,000 and 495 students.

The figure on the following page shows the weights for the six representative district sizes.

District Size	Size Adjustment	At-Risk Weight	ELL Weight	G/T Weight	SpEd Mild Weight	SpEd Moderate Weight	SpEd Severe Weight
156	2.269	0.35	0.564	0.300	1.24	2.37	6.96
495	1.411	0.35	0.564	0.300	1.08	2.15	6.61
1,790	1.144	0.35	0.470	0.250	0.93	1.93	5.20
5,050	1.097	0.35	0.470	0.250	0.82	1.77	5.20
13,275	1.042	0.35	0.470	0.250	0.73	1.69	5.20
43,865	1.000	0.35	0.470	0.250	0.73	1.69	5.20

One additional cost not captured in the figures above is the cost of pre-school for at-risk students. Panelists made it clear that in order to accomplish all of the standards and requirements, at-risk students would need a pre-school program. The program would help these students be school ready and would provide benefits throughout the students' education. The panelists identified a per pupil cost for this program of $3,200 regardless of size of district.

Modeling District Costs

Using the base cost figure, weights, and pre-school costs, the resource needs for every district in Colorado can be modeled. APA used two main data sources to create such a model. The first is the 2008-09 school year funding simulation from the CDE website. The second is membership data for the 2008-09 school year, also from the CDE website. We attempted to utilize as much of the current school finance formula as possible in the model although some changes were made. The primary difference is that APA's model uses student weights for the funding of special education, ELL and gifted students. In Colorado's current system these students are funded through categorical programs. Weights fund specific students where as categorical funding is a lump sum payment that is not always student specific.

APA ran the model using both the SSD and PJ-derived base cost figures. As discussed in earlier chapters, the SSD base cost figure is $6,051 and the PJ cost figure is $7,738. We applied the same weights to each of these base figures. Applying the weights generated by the PJ work makes the SSD cost a very conservative estimate. To create the weights, the additional resources identified by the PJ panels for special needs students were divided by the PJ base cost figure. This base cost figure represents the base level of resources the panels felt were needed for every student. The PJ base figure is higher than the SSD figure, which means the weights are lower than they would have been had the SSD figure been used as the denominator in creating the weights.

It is also important to mention once again, that the SSD figure only represents what "successful" districts spent in 2008-09 at a base level within the constraints of the Colorado funding system and without fully

implementing all standards and requirements. The PJ figures represent what Colorado educators feel is necessary for districts to be able to fully meet state standards and requirements.

In order to create a needed resource level for each district, shown as a total amount of needed funding, APA applied the base costs and weights described above to demographic data for each district. The base cost figure was applied to an enrollment figure. This figure was derived from the 2008-09 funding model and took into account Colorado's current process of funding a district at the highest figure from either this year's funded count or an average of this year's count and a number of subsequent years' counts. The averaging can take into account up to five years of student counts. The funding figures from the state's model were adjusted to include figures for full day kindergarten. The base funding was also adjusted by both the size adjustment, using the current personnel cost factors and APA's size adjustment, and the cost of living figures from the state's model. Online students were funded at the base cost figure.

APA used membership data from the CDE for the special needs populations. The membership data was used with the weights and formulas described above and each district's COL-adjusted base cost figure to estimate the resource needs for each special needs category. For special education, actual special education figures for each district were used. The actual figures for each district were split into the mild, moderate, and severe categories by allocating 63.6% of each districts' special education figure into mild, 27.3% into moderate, and 9.1% into severe. Each districts' free lunch membership was used as a proxy for at-risk students and the membership figures for ELL and Gifted were used for those categories.

Also included in the model is funding for the ASCENT program. APA modeled this program based on estimates from the panel; in the model 1% of each district's funded pupil count is used to estimate the number of ASCENT students. This number is then applied against the district's size and COL- adjusted base cost figure. Also, preschool is funded at $6,400 per pupil for at-risk three and four year olds.

The SSD total cost figure is $8.1 billion. This total results in a per pupil amount, including pre-K at-risk students, of $9,762.This figure can be compared against 2008-09 funding levels, the most recent expenditure data available at the start of the study. Current expenditure data, excluding transportation and food service, were used from the CDE website. Each district's current expenditures were compared to the costing-out figure and, in total, districts would have needed an additional $1.35 billion to get to the SSD costing out total for 2008-09. The difference of $1.35 billion includes dollars currently raised by districts above the state's funding system through district override elections. These additional dollars are called override dollars and only some districts have these dollars available to them. If override dollars are taken out of the calculation and only those dollars allocated through the state's funding process are considered, districts would need an additional $1.94 billion. The totals do not include transportation or food service. Table IV-1 on the following page breaks down the $8.1 billion total by district type and types of funding. Appendix D contains the SSD information broken out by district.

TABLE IV-1
SUCCESSFUL SCHOOL DISTRICT TOTAL (MILLIONS) BY DISTRICT SIZE FOR SOME CATEGORIES AND TOTAL

District Size	SSD Base Funding With Size Adjustment	SSD At-Risk Funding	SSD ELL Funding	SSD GT Funding	SSD Special Education Funding	SSD At-Risk Pre-School	Total Costing Out Funding
Very Small	$109.1	$6.2	$1.6	$0.8	$10.7	$1.4	**$138.5**
Small	$296.2	$20.4	$6.9	$2.1	$39.8	$4.1	**$376.4**
Moderate	$477.6	$39.2	$20.8	$5.1	$64.4	$7.8	**$620.3**
Moderate-Large	$613.4	$61.8	$50.4	$8.3	$84.6	$13.4	**$836.4**
large	$960.2	$103.7	$46.8	$14.8	$142.4	$22.8	**$1,300.6**
Very Large	$3,488.8	$328.6	$215.9	$70.0	$478.7	$72.0	**$4,746.9**
Charter School Institute							**$50.5**
Total*	$5,945.5	$559.8	$342.4	$101.2	$817.6	$121.5	**$8,069.6**
*** Totals may not match sums of district figures due to rounding.**							

The PJ figure total is $10.3 billion. This total results in a per pupil amount, including pre-K at-risk students, of $12,442. Districts would have needed an additional $3.58 billion to get to the costing- out total when compared to all available funds. If override dollars are taken out of the calculation districts would need an additional $4.15 billion. Table IV-2 on the following page breaks down the $10.4 billion total by district type and types of funding. Appendix E contains the PJ information broken out by district.

TABLE IV-2 PROFESSIONAL JUDGMENT TOTAL (MILLIONS) BY DISTRICT SIZE FOR SOME CATEGORIES AND TOTAL							
District Size	**PJ Base Funding With Size Adjustment**	**PJ At-Risk Funding**	**PJ ELL Funding**	**PJ GT Funding**	**PJ Special Education Funding**	**PJ At-Risk Pre-School**	**PJ Total Costing Out Funding**
Very Small	$139.5	$7.9	$2.0	$1.0	$13.6	$1.4	$176.7
Small	$378.8	$26.1	$8.9	$2.7	$50.9	$4.1	$480.2
Moderate	$610.8	$50.1	$26.6	$6.5	$82.3	$7.8	$791.0
Moderate-Large	$784.4	$79.0	$64.5	$10.7	$104.3	$13.4	$1,065.7
large	$1,227.9	$132.6	$59.8	$18.9	$182.1	$22.8	$1,656.8
Very Large	$4,461.4	$420.1	$276.0	$89.6	$612.1	$72.0	$6,050.1
Charter School Institute							$64.3
Total*	$7,602.8	$715.8	$437.8	$129.4	$1,045.5	$121.5	$10,284.9
*** Totals may not match sums of district figures due to rounding.**							

Applying the Figures to a Formula

The figures discussed above were used to determine total funding levels for each district. While, we have not modeled a funding formula but the base costs and weights could be used to create a formula. The base cost figures could be applied to a formula in their current form as long as a COL adjustment is used and the adjustment were applied only in the positive, as is done today. The weights could be applied but should be adjusted for available federal dollars. The current weights generate the total resources need for special needs populations. Funding for these resources are currently available from federal sources for many of the special needs categories. The weights could be reduced by the federal amount available before being implemented in a state funding system.

For the modeling above, APA did not have student specific information. That is, we did not know if a specific student was identified in more than one special needs category. It is probable, that a number of students received weighting for multiple special needs categories. When developing a formula, a decision would need to be made on how to apply the weights for students in more than one category. The options include allowing the student to receive each of the full weights, allow the student to receive part of each weight, or to provide the student with just one of the weights. Different states have taken different approaches to this issue when using creating a funding system. It is important to note when making this decision that the weights developed by the PJ panels focused on the specific resources for the specific need area being addressed.

APPENDIX A

INSTRUCTIONS TO COLORADO PROFESSIONAL JUDGMENT PANEL MEMBERS

Augenblick, Palaich and Associates
Tracie Rainey, subcontractor
Denver, Colorado

The work you are doing today is part of a Costing Out Analysis being conducted in Colorado for Children's Voices in connection with the Lobato litigation. It relies on your professional experience to identify the resources needed so that all students, schools, and districts can fulfill all state standards. Below you will find a number of instructions to help you in this process. It is important to remember that you are not being tasked to build your "Dream School." Instead, you are being asked to identify the resources needed to meet the specific standards and requirements that the state expects students, schools and districts to fulfill. You should allocate resources as efficiently as possible without sacrificing quality.

1. You are a member of a panel that is being asked to design how programs and services will be delivered in one or more representative schools. These panels are being used to identify the resources that schools with a particular set of demographic characteristics should have in order to meet a specific set of "input" requirements and "output" objectives.

2. Your panel today will be focusing on identifying the resources needed in at least one representative elementary, middle or high school in a moderate-sized to very large school district. Five separate school-level panels- one elementary, two middle and two high school panels- are being held between October 19-21, 2010 to build representative schools of various sizes.

3. The characteristics of the representative school(s) are shown on a separate page. These characteristics are (1) grade span; (2) enrollment; (3) the proportion of pupils from low-income families (based on those students eligible for free/reduced price lunch) for three concentration levels; (4) the proportion of gifted students; and (5) the proportion of students with English language difficulties. A separate panel will be focusing on the resources needed to serve students with special needs, including those students in Special Education.

4. The "input" requirements and "outcome" objectives that need to be accomplished by the representative school(s) are those required by the state; a number of these requirements that are new or have been recently updated are briefly described following these instructions. These requirements or objectives can be described broadly as either education opportunities, programs, services or as levels of education performance.

5. In designing the representative school(s), we need you to provide some very specific information so that we can calculate the cost of the resources that are needed to fulfill the indicated requirements or objectives. The fact that we need that information should not constrain you in any way in designing the program of the representative school(s). Your job is to create a set of programs, curriculums, or services designed to serve students with particular needs in such a way that the indicated requirements/objectives can be fulfilled. Use your experience and expertise to organize personnel, supplies and materials, and technology in an efficient way you feel confident will produce the desired outcomes.

6. For this process, the following statements are true about the representative school(s) and the conditions in which they exist:

   Teachers: You should assume that you can attract and retain qualified personnel and that you can employ people on a part-time basis if needed (based on tenths of a full-time equivalent person).

   Facilities: You should assume that the representative school has sufficient space and the technology infrastructure to meet the requirements of the program you design.

   Revenues: You should not be concerned about where revenues will come from to pay for the program you design. Do not worry about federal or state requirements that may be associated with certain types of funding. You should not think about whatever revenues might be available in the school or district in which you now work or about any of the revenue constraints that might exist on those revenues.

   Programs: You may create new programs or services that do not presently exist that you believe address the challenges that arise in schools. You should assume that such programs or services are in place and that no additional time is needed for them to produce the results you expect of them. For example, if you create after-school programs or pre-school programs to serve some students, you should assume that such programs will achieve their intended results, possibly reducing the need for other programs or services that might have otherwise been needed.

7. What follows these instructions (starting on the next page) is a number of requirements, some of which have been recently updated. This list is not meant to be exhaustive of all requirements that the state requires schools and districts to fulfill, but instead should be considered a refresher or reminder.

Minimum # of Days of Instruction

Every child who has attained the age of six years and is under the age of seventeen years shall attend public school for at least one thousand fifty-six hours if a secondary school pupil or nine hundred sixty-eight hours if an elementary school pupil during each school year; except that in no case shall a school or schools be in session for fewer than one hundred sixty days without the specific prior approval of the commissioner of education.

Additional Requirements for Special Needs Students

Requirements for Special Education Students

Under the Individuals with Disabilities Education Act (IDEA), school districts are required to "provide a free appropriate public education (FAPE) to each eligible child [ages three to twenty-one years old] with a disability."[1] Each child with have an Individualized Education Plan (IEP) created to address their educational and related services needs.

Preschool for Special Education Students

Districts are required to provide preschool services for three and four year olds who "meet state eligibility criteria of developmental delay or disability and are experiencing challenges in their learning and development. A child is eligible if they have a significant delay in one or more areas of development, such as learning, speaking or playing." [2]

Participation of Students with Disabilities in State Assessment System

The state "must ensure that all children with disabilities are included in all general State and district-wide assessment programs with appropriate accommodations and alternate assessments, if necessary, as indicated in their respective individual education plans (IEPs)."[3]

Requirements for Gifted Students

Under the Exceptional Children's Education Act (ECEA) districts are required to provide education services for gifted students who are" between the ages of four and twenty-one whose abilities, talents, and potential for accomplishment are so exceptional or developmentally advanced that they require special provisions to meet their educational programming needs."[4]

Advanced Learning Plans (ALPs)

Starting in kindergarten through high school, students identified as gifted will have an Advanced Learning Plan (ALP). The ALP is an annual collaborative review process involving teachers, parents and students which "monitors student success, makes recommendations for pacing, selection of courses, extension options, social-

[1] Individuals with Disabilities Education Act (IDEA)
[2] CDE, Preschool Special Education Services
[3] Colorado Department of Education, Unit of Student Assessment
[4] Exceptional Children's Education Act (ECEA)

emotional growth and extracurricular activities to maximize potential."[5] Further the process will aide students in "understanding academic, affective and behavioral strengths and needs; making decisions about goals and content extensions; becoming a self-directed learner; and using self-advocacy skills."[6]

Requirements for Limited English Proficiency(LEP) Students

Districts are required to provide language services to students identified as English language learners, whether through a Bilingual or an English as a Second Language (ESL) program, and have flexibility to choose their own method of instruction. Teachers in the program must be fluent in both English and any language the program is offering. Children who have attended school in the United States for at least three consecutive years are required to be tested in English for reading and language arts; waivers may be granted for an additional two years on a case-by-case basis.[7]

CAP4K

School Readiness

In December 2008, the State Board of Education adopted the following description of school readiness as part of CAP4K:

> *School Readiness describes both the preparedness of a child to engage in and benefit from learning experiences, and the ability of a school to meet the needs of all students enrolled in publicly funded preschool or kindergarten. School Readiness is enhanced when schools, families, and community service providers work collaboratively to ensure that every child is ready for higher levels of learning in academic content.*

Using this description, school districts are required to assess incoming kindergartener and/or first grade children on the following indicators of school readiness:

- Social and Emotional Development
- Communication and Language Development
- Approaches to Learning
- Content Knowledge
- Physical Well-Being and Motor Development

Districts will create and implement individualized readiness plans (IRPs) for each child to address any areas where improvement is needed. IRPs are intended to inform teacher practice and help students progress towards school readiness.

In addition to evaluating the preparedness of children entering elementary school, the CAP4K School Readiness Component also addresses the ability of a school to meet the needs of kindergarten students by working

[5] CDE, Gifted and Talented Education
[6] CDE, Gifted and Talented Education
[7] CDE, "Title III Abstract and Guidance."

collaboratively with families and community service providers. Schools will need to demonstrate capacity in the following areas:

- Professional proficiency for teachers and leadership about child development
- Coordination with local community service agencies (like health, parent education, social service, and family support)and family engagement practices
- School structure and resources (such as, developmentally appropriate materials and resources, small class size, availability of full-day kindergarten, appropriate facilities)

New Content Standards

As part of CAP4K, the state updated Colorado's state content standards. Previously, Colorado Model Content Standards existed in the areas of civics, dance, economics, foreign language, geography, history, mathematics, music, physical education, reading and writing, science, theater, and the visual arts for grades K-12. CAP4K required CDE to revise the standards in three ways: (1) to expand the standards to preschool through grade twelve; (2) to align the standards with the new expectations of school readiness and postsecondary and workforce readiness; and (3) to meet the highest national and international standards that have been implemented successfully and that incorporate other statutory requirements. School districts must revise their standards to meet or exceed the new state standards, at a minimum, in those subject matter areas that are included in the state preschool through elementary and secondary education standards, including but not limited to English language competency.

New content standards and depth of knowledge indicators, by grade level, were created in the following areas:

- Dance
- Drama and Theatre Arts
- Comprehensive Health & Physical Education
- English Language Proficiency
- Mathematics
- Music
- Reading, Writing and Communicating
- Science
- Social Studies
- Visual Arts
- World Languages

Standards in the areas of Reading and Math are based upon the common core standards developed by the National Governors Association Center for Best Practices and the Council of Chief State School Officers that have currently been adopted in 33 states.

Additionally, districts are expected to incorporate Postsecondary Readiness and 21st Century Skills- critical thinking and reasoning; information literacy; collaboration; self-direction; innovation; and analysis and interpretation skills- into all areas where appropriate.

Postsecondary and Workforce Readiness

The definition of postsecondary and workforce readiness (PWR) jointly adopted on June 30, 2009 by the Colorado State Board of Education and the Colorado Commission on Higher Education is as follows:

> *"Postsecondary and workforce readiness" describes the knowledge, skills, and behaviors essential for high school graduates to be prepared to enter college and the workforce and to compete in the global economy. The description assumes students have developed consistent intellectual growth throughout their high school career as a result of academic work that is increasingly challenging, engaging, and coherent.*

Postsecondary education and workforce readiness means that before graduating high school students are ready and able to demonstrate the following without the need for remediation:

1. Content knowledge in the areas of (1) literacy; (2) math; (3) science; (4) social sciences; and (5) the arts and humanities.
2. Learning and life skills in the areas of (1) critical thinking and problem-solving; (2) finding and using information/information technology; (3) creativity and innovation; (4) global and cultural awareness; (5) civic responsibility; (6) work ethic; (7) personal responsibility; (8) communication; and (9) collaboration.

Students will be assessed in these areas and the state is currently determining what this assessment or these assessments will be. Once the assessment system has been identified, CAP4K calls for the State Board and Colorado Commission on Higher Education to review and consider the state's graduation guidelines, criteria for endorsed diplomas and alignment with the higher education admission placement tests.

Additionally, schools will also need to provide additional services and supports for 11th and 12th grade English language learners if they are unable to meet English language competency standards or demonstrate Postsecondary and Workforce Readiness.

Assessments

New assessments are currently being created to measure student mastery of the new content standards, as well as their postsecondary and workforce readiness. The Assessment Subcommittee charged with redesigning the assessment system will make its recommendations to the board in November 2010. Their intent is to create "a balanced system combining formative and summative components that measure both growth and status." [8] Further, "Colorado's P-12 Assessment System must be relevant for students and teachers in that it is tied directly to students' learning and preparation for PWR, and it provides data/information on growth and status

[8] July 17, 2010 Assessment Subcommittee meeting presentation

that informs instruction and is easily understandable by students, teachers, and parents."[9] Specifications for a system will also include that it must "measure mastery of the Colorado Academic Standards for all students [including] the application of content through the demonstration of 21st century skills and readiness competencies, at appropriate grade levels" and be "easy to use, meaningful, and timely."[10]

Additionally, Colorado is part of two National Assessment Consortia that has vetted different testing approaches. A decision will be forthcoming regarding Colorado's participation.

The current assessment schedule requires CSAP testing in 3rd through 10th grade in the subject areas of Reading, Writing and Math, with testing in Science also being required in grades 5, 8, and 10. Additionally, 11th grade students are required to take the Colorado ACT. Under CAP4K, this assessment schedule is expanded to include School Readiness assessments in kindergarten and 1st grade, as well as additional Post secondary and Workforce Readiness assessments in later grades.

Individual Career and Academic Plan (ICAP)

All students are required to develop an ICAP starting no later than 9th grade in collaboration with their school counselors, school administrators, school personnel and/or Approved Postsecondary Service Providers that is used to help establish personalized academic and career goals, explore postsecondary career and educational opportunities, align course work and curriculum, apply to postsecondary institutions, secure financial aid and ultimately enter the workforce school. "Each ICAP shall include a career planning, guidance and tracking component and a portfolio that reflects, at a minimum: (1) Documentation of the student's efforts in exploring careers including: a written postsecondary and workforce goal for the student; yearly benchmarks for reaching that goal; interest surveys that the student completes; and anticipated postsecondary studies; (2) The student's academic progress including the courses taken, any remediation or credit recovery and any concurrent enrollment credits earned; (3) An intentional sequence of courses reflecting progress toward accomplishment of the student's postsecondary and workforce objectives; (4) Relevant assessment scores; (5) The student's plans for and experiences in Contextual and Service Learning, if applicable; (6) A record of the student's college applications or alternative applications as they are prepared and submitted; (7) The student's postsecondary studies as the student progresses through high school; (8)The student's progress toward securing scholarships, work-study, student loans and grants; and (9) Other data reflecting student progress toward postsecondary and workforce readiness, including the student's understanding of the financial impact of postsecondary education."[11] ICAPs should be easily accessible to students, guardians and educators and be transferable in print or electronic form for internal and external district use.

Higher Education Admission Requirements

[9] July 17, 2010 Assessment Subcommittee meeting presentation
[10] July 17, 2010 Assessment Subcommittee meeting presentation
[11] State Board of Education, Department of Education, 1 CCR 301-81 "Rules governing standards for Individual Career and Academic Plans."

In 2003, the Colorado Commission on Higher Education adopted the Higher Education Admission Requirements which are entry requirements for students planning to attend any of Colorado's public four-year colleges or universities.[12]

Academic Area*	2010+ Graduates
English**	4 years
Mathematics (Must include Algebra I, Geometry, Algebra II or equivalents)***	4 years
Natural/Physical Sciences (two units must be lab-based)***	3 years
Social Sciences (at least one unit of U.S. or world history)	3 years
Foreign Language	1 year
Academic Electives****	2years

* CCHE, CDE, and School Districts are developing standards for alternative demonstration of proficiency to be accepted in lieu of course completion. For course guidelines see paragraph 4.01 of the Admissions Standards Policy.
**Two units of ESL English may count for HEAR requirements when combined with two units of successfully completed college preparatory English.
***College-preparatory ESL mathematics/science courses that include content and academic rigor/level comparable to other acceptable courses may satisfy HEAR requirements.
****Acceptable Academic Electives include additional courses in English, mathematics, natural/physical sciences and social sciences, foreign languages, art, music, journalism, drama, computer science, honors, Advanced Placement, International Baccalaureate courses, and appropriate CTE courses.

Concurrent Enrollment

In May 2009, the Colorado State Legislature passed HB09-1319 and SB09-285 ("Concurrent Enrollment Programs Act"). "The collective intent is to broaden access to and improve the quality of concurrent enrollment programs, improve coordination between institutions of secondary education and institutions of higher education, and ensure financial transparency and accountability."[13] Additionally, the legislation created the Accelerating Students through Concurrent Enrollment (ASCENT) program which would allow eligible students to be retained for a "5th year" in high school during which they can take classes at a qualified postsecondary institution.

In order to comply with this legislation, districts are required to:

- Enter into a cooperative agreement with a qualified institution of higher education to operate a concurrent enrollment program.

[12] Colorado Department of Higher Education
[13] Colorado Department of Education, "Concurrent Enrollment Fact Sheet."

- Reimburse concurrent courses at the in-state ("resident") community college tuition rate and all concurrently enrolled students will be classified as Colorado residents for tuition setting purposes.
- Allow students to concurrently enroll into any career and technical education course, certificate program, community college course and traditional college course, at a qualifying institution.
- Ensure that all college credit hours earned concurrently apply toward the students' high school graduation requirements as defined in the students' academic plan. [14]

In order to be eligible for the ASCENT program, students must meet the following requirements: have an ICAP in place, have completed or are on schedule to complete at least 12 credit hours (semester hours or equivalent) of postsecondary course work prior to the completion of twelfth-grade year; is not in need of basic skills coursework as defined by the Colorado Commission on Higher Education's remedial education policy; has been selected for participation in the ASCENT program by a high school principal or equivalent school administrator; has satisfied the minimum prerequisites for the course before enrollment in the course; and has not previously participated in ASCENT.[15]

Accreditation

The Colorado Department of Education originally established a system of accountability through educational accreditation in 1998 to comply with House Bill 98-1267. The State Board revised the accreditation rules in May 2009 under the directive of SB 09-163 to emphasize student results, particularly focusing on student growth and postsecondary-readiness, and to improve and streamline the accreditation process for schools and districts across the state. The purposes of accreditation are numerous and include aligning conflicting accountability systems, improving the reporting of performance data, creating a clear, fair, and effective support and intervention system, and enhancing oversight of improvement efforts. New rules created by CDE are further designed to make explicit links between school accreditation and improvement planning.

District Accreditation

CDE accredits districts based upon the following Performance Framework Indicators:[16]

1. Achievement- Percent of students scoring proficient or advanced in Reading (on CSAP, Lectura, CSAPA), Writing (on CSAP, Escritura, CSAPA), Math (on CSAP and CSAPA), and Science (on CSAP and CSAPA).
2. Growth- Normative and criterion-referenced growth using CSAP (Reading, Writing and Math), median student growth percentiles and adequate median student growth percentiles using the Colorado Growth Model[17].
3. Gaps- Looking at median student growth percentiles for disaggregated groups: poverty, race/ethnicity, disabilities, English proficiency, and below proficient.

[14] Colorado Department of Education, "Concurrent Enrollment Fact Sheet."
[15] Colorado Department of Education, "Concurrent Enrollment Fact Sheet."
[16] Colorado Department of Education presentation
[17] The Colorado Growth Model is intended to measure student growth from year to year by measuring how much progress should be expected of a student based upon where they are starting from and how likely they are to reach state standards within three years.

4. Postsecondary and Workforce Readiness-Measures include student performance on the Colorado ACT, graduation rate and dropout rate.

Based upon these indicators, districts are assigned into the following categories using set distribution percentages:[18]

- Accredited with Distinction (10% of districts)
- Accredited (50% of districts)
- Accredited with Improvement Plan (25% of districts)
- Accredited with Priority Improvement Plan (10% of districts)
- Accredited with Turnaround Plan (5% of districts)

Districts not meeting their Safety or Financial assurances will automatically drop into Accredited with Priority Improvement Plan (or remain in Accredited with Turnaround Plan if already there) until requirements are met.

After CDE has made their initial accreditation assignment, districts will be given the opportunity to appeal. Finalized accreditation levels will result in districts receiving varying degrees of support from the state. Districts that are accredited but require an improvement plan must develop and implement a correction plan with specific goals, actions, timelines, and resources for improvement. Districts in the lowest two categories will also receive targeted resources from the state including: focused technical assistance, grants, periodic reviews, planning support, implementation follow-up and evaluation (process and outcomes).[19]

School Accreditation

Districts are required to accredit their schools using a performance framework that is more exhaustive or stringent than the one used by CDE based upon the same Performance Framework Indicators (Achievement, Growth, Gaps and Postsecondary and Workforce Readiness) as used for district accreditation. Schools will be similarly categorized and have to develop improvement plans as needed. Districts are responsible for reviewing school improvement plans and providing support for school improvement efforts.

No Child Left Behind Federal Requirements

Annual Yearly Progress (AYP) Targets

In order for a district or school to make AYP, all of the following requirements must be met:

1. Achieve a 95% participation rate in state reading and math assessments.
2. Reach proficiency performance targets for either proficiency or decrease in non-proficiency in reading and math (see table below).
3. Reach targets for one other indicator - advanced level of performance for elementary and middle schools in reading and math and graduation rate for high schools.

The Department of Education has set the following AYP goals:

[18] Colorado Department of Education presentation
[19] Colorado Department of Education presentation

Year	Elementary School		Middle School		High School	
	Reading	*Math*	*Reading*	*Math*	*Reading*	*Math*
2008	88.46%	89.09%	86.81%	79.75%	89.83%	73.50%
2011	94.23%	94.54%	93.41%	89.88%	94.92%	86.75%
2014	100%	100%	100%	100%	100%	100%

Highly Qualified Teachers

Under NCLB, all K-12 core content teachers, which include regular and special education teachers, must be "highly qualified." The core content areas this applies to are: English, reading or language arts; mathematics; science; foreign languages; social studies; and the arts. To be highly qualified these teachers must hold a degree, be fully licensed and demonstrate subject area competency, which may be through content testing or an endorsement, certification or degree in the subject matter field depending on whether the teacher is in elementary or secondary education.

SB191

SB191 codifies the Governor's Council for Educator Effectiveness and tasks the Council with studying and making recommendations on the implementation and details of the evaluation system, ensuring meaningful opportunities for educators to improve their effectiveness, and providing a means for educators to share effective practices across the state. The bill applies to educators employed by Colorado school districts, boards of cooperative educational services (BOCES), and charter schools. Implications of this legislation include:

- Development of new educator evaluations
  Teachers and principals should be evaluated using multiple fair, transparent, timely, rigorous, and valid measures. At least 50% of each teacher's evaluation will be determined by the academic growth of their students using multiple achievement measures, not just the CSAP. The bill also requires principals to be evaluated annually with at least 50% of their evaluation based on the academic growth of students in their school using the Colorado growth model. Another factor that will be considered in the evaluations of principals is the effectiveness of teachers in their school.
  Teachers who receive an evaluation rating of 'ineffective' shall receive a written district-developed remediation plan that includes professional development opportunities designed to improve teacher performance, along with an outline of steps to take to improve effectiveness. The plans may also include other opportunities such as induction/mentorship programs and access to instructional leaders or coaches. Development plans for principals receiving 'ineffective' ratings on their evaluations should include opportunities for professional development and a list of steps to take for improvement.

- Organization of classrooms, schools, districts

District boards of education, charter school boards, and BOCES have some flexibility in designing their own performance evaluation systems, but are required to meet or exceed the guidelines established by the State Board. The minimum standards for evaluating principals will be provided by the State.

The bill defines a probationary teacher as a teacher who has not completed 3 consecutive years of demonstrated effectiveness based on teacher evaluations OR one who has established non-probationary status but has had 2 consecutive years of demonstrated ineffectiveness.
The bill also allows evaluations to be used as factors in layoffs, thus allowing teachers to be suspended or to have their contracts cancelled based on their performance evaluations.

Teachers may only be assigned to a school with the consent of the receiving school, after a review of teachers' previous effectiveness and qualifications. Active non-probationary teachers who were deemed effective or satisfactory the prior year will be members of a priority hiring pool and have the first opportunities to interview for available positions for which they are qualified. Teachers who are not assigned to a school after 2 hiring cycles will be placed on unpaid leave until they secure a position, at which time their salary and benefits will be reinstated.

- <u>Integration of staff development, technology, new standards, assessments, and accountability into teacher evaluation</u>
  SB191 defines 'performance standards' as the levels of effectiveness that educators are expected to meet. District-developed performance standards must define 'highly effective', 'effective' and 'ineffective' standards, and districts may elect to include other levels as well. The Council is responsible for developing guidelines for the performance standards, as well as defining principal and teacher effectiveness. 'Quality standards' are the elements and criteria used to measure success. The quality standards must include measures of student growth (see data reporting systems for necessary quality standard components). Both performance and quality standards must be integrated into each district's performance evaluation plan.

- <u>Data reporting</u>
  For the purpose of teacher evaluations, a comprehensive system needs to be in place to measure student academic growth annually. The measures of student growth should include statewide summative assessments (such as CSAP) and interim assessments or evidence of student work that is aligned with state content and performance standards. In addition, data systems need to include information on special education, student mobility, and high risk students. It will be necessary for the state to provide adequate training and collaborative time to ensure educators understand the data used in their evaluations. This system must be easily accessible to teachers for classroom use.

APPENDIX B
LIST OF PROFESSIONAL JUDGMENT PARTICIPANTS

First Name	Last Name	District
Steve	Alkire	Greeley
Kendra	Anderson	Lonestar
Elliot	Asp	Cherry Creek
Floyd	Beard	BOCES
Mary	Billings	Greeley
Douglas	Bissonette	Elizabeth
Connie	Bouwman	Littleton
Anastasia	Campbel	Colorado Springs D11
Doris	Candelarie	Boulder
Shannon	Clarke	Platte Canyon
K	Collins	Brighton
Deirdre	Cook	Poudre
Amanda	Crosby	Littleton
Karen	Daley	Boulder
Tom	Delgado	Brighton
Suzaynne	DeYoung	Denver
Diane	Doney	Douglas
Ryan	Elarton	Pueblo 60
Chris	Fielder	Brighton
Cyndra	Foster	Brighton
Jana	Frieler	Cherry Creek
Geoff	Gerk	Cotopaxi
Lori	Gillis	Jeffco
Tina	Goar	Gilpin
Cheryl	Gomez	Ridgway
David	Hart	Denver
Rosmarie	Hebert	
K	Hernandez	Adams 50
Wayne	Howard	Platte Canyon
Lucinda	Hundley	Littleton
Damian	Hunter	Sheridan
Julie	Jadornski	Lewis Palmer
Paul	Jebe	LaJunta
Dan	Jorgensen	Aurora
Jon	Kvale	Englewood
Kym	LeBlancEsparaza	Adams 12
Sophia	Masewicz	Adams 12
Dan	Mass	Littleton
Glenn	McClain	Platte Valley
D	Meckelburg	Platte Valley
Brett	Mills	Holyoke
Dave	Montoya	Poudre
Scott	Murphy	Littleton
Amy	Oakes	Littleton
Mark	Paylor	Fort Lupton
Mike	Poore	Colorado Springs D11

First Name	Last Name	District
Greg	Randall	Plateau Valley
Sandy	Rotella	Adams 50
Arlene	Salyards	BOCES
Pat	Sanchez	Adams 50
Paul	Sandos	Platte Canyon
Tim	Sanger	BOCES
Len	Scrogan	Boulder
Dana	Selzer	Greeley
Cheryl	Serano	Fountain fort Carson
Brenda	Smith	Kit Carson
Diane	Smith	Denver
Lori	Smith	Cheyenne Mountain
Steve	Smith	Telluride
Sheryl	Solow	Montrose
Mary	Sommers	Poudre
Caroleena	Steen	Cheyenne Mountain
Tammy	Stewart	Adams 12
Karen	Strakbein	Summit
Buck	Stroh	Creede
Marta	Strom	Jeffco
Jenny	Sullivan	Adams 50
Greg	Sumlin	Littleton
Bill	Sutter	Boulder
Pamela	Swanson	Adams 50
Barbara	Taylor	Jeffco
J	Thompson	Adams 50
Shirley	Trees	Lewis Palmer
Tom	Turrell	Byers
Dave	VanSant	BOCES/Superintendent
Kathi	VanSosest	Greeley
Lori	Wagnot	Lewis Palmer
Jim	Walpole	Platte Canyon
Cheryl	Wangeman	Lewis Palmer
George	Welsh	Center
Jerry	Wilson	Poudre

Appendix C

Professional Judgment Panel Results Tables

TABLE III-1

NUMBER AND SIZE DISTRIBUTION OF SCHOOL DISTRICTS THAT PROVIDE ELEMENTARY AND SECONDARY EDUCATION SERVICES IN COLORADO

	District Enrollment Range Groups					
	Very Small	Small	Moderate	Moderate Large	Large	Very Large
Size Range	0-250	251-1,000	1,001-3,000	3,001-7,500	7,501- 20,000	20,001+
Number of School Districts	45	60	34	17	10	12
Average Size District	155	496	1,675	4,972	13,622	42,551

TABLE III-2A

CHARACTERISTICS OF REPRESENTATIVE DISTRICTS AND SCHOOLS USED IN THE PROFESSIONAL JUDGMENT ANALYSIS IN COLORADO

	District Enrollment Range Groups					
	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Total Enrollment	156	495	1,790	5,050	13,275	43,865
Number of Schools						
Elementary	1	1	2	5	15	47
Middle	-	1	1	3	5	15
High	1	1	1	2	3	7
Size of School						
Elementary (K-5)	-	228	420	420	420	420
Elementary (K-6)	84	-	-	-	-	-
Middle (6-8)	-	114	450	450	675	675
High (7-12)	72	-	-	-	-	-
High (9-12)	-	152	500	800	1,200	2,000

TABLE III-2B

PROPORTIONS OF SPECIAL NEEDS STUDENTS USED IN THE PROFESSIONAL JUDGMENT ANALYSIS IN COLORADO

Special Education	
Mild	7%
Moderate	3%
Severe	1%
At-Risk	
Low Concentration	20%
Moderate Concentration	40%
High Concentration	60%
English Language Learners	8%
Gifted	5%

TABLE III-3A

PERSONNEL NEEDED TO SERVE ALL STUDENTS IN REPRESENTATIVE ELEMENTARY SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Grade Span	K-6	K-5	K-5	K-5	K-5	K-5
Enrollment	84	228	420	420	420	420
Students Per Grade	12	38	70	70	70	70
Instructional Staff						
Teachers	9.00	17.5	29.00	29.00	29.00	29.00
Instructional Facilitators	0.50	1.00	1.00	1.00	1.00	1.00
Librarians/Media Specialists	0.50	1.00	1.00	1.00	1.00	1.00
Technology Specialists	0.25	0.33	1.00	1.00	1.00	1.00
Pupil Support Staff						
Counselors	0.25	0.50	1.00	1.00	1.00	1.00
Nurse	0.25	0.50	0.50	0.50	0.50	0.50
Psychologist			0.50	0.50	0.50	0.50
Health Aide			0.50	0.50	0.50	0.50
Administration						
Principal	0.50	1.00	1.00	1.00	1.00	1.00
Assistant Principal			0.50	0.50	0.50	0.50
Clerical/Data Entry	0.50	1.00	2.00	2.50	2.50	2.50
Other Staff						
Substitutes	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher
Duty Aides	0.25	1.00	2.00	2.00	2.00	2.00

TABLE III-3B

PERSONNEL NEEDED TO SERVE ALL STUDENTS IN REPRESENTATIVE MIDDLE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Grade Span	-	6-8	6-8	6-8	6-8	6-8
Enrollment	-	114	450	450	675	675
Students Per Grade	-	38	150	150	225	225
Instructional Staff						
Teachers		7.00	26.00	26.00	39.00	39.00
Instructional Facilitators		0.50	1.00	1.00	1.50	1.50
Librarians/Media Specialists		0.50	1.00	1.00	1.00	1.00
Technology Specialists		0.33	1.00	1.00	1.00	1.00
Library Aide			1.00	1.00	1.00	1.00
Pupil Support Staff						
Counselors		0.75	2.00	2.00	3.00	3.00
Nurse		0.25	1.00	1.00	1.00	1.00
Psychologist		0.06	0.20	0.20	0.30	0.30
Social Worker		0.06	0.20	0.20	0.30	0.30
Administration						
Principal		0.50	1.00	1.00	1.00	1.00
Assistant Principal		0.50	1.00	1.00	2.00	2.00
Clerical/Data Entry		1.00	3.00	3.00	4.00	4.00
Other Staff						
Substitutes	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher
Campus Monitors		0.25	2.00	2.00	3.00	3.00
School Resource Officer		0.50	0.50	0.50	1.00	1.00

TABLE III-3C

PERSONNEL NEEDED TO SERVE ALL STUDENTS IN REPRESENTATIVE HIGH SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Grade Span	7-12	9-12	9-12	9-12	9-12	9-12
Enrollment	72	152	500	800	1200	2000
Students Per Grade	12	51	167	267	400	667
Instructional Staff						
Teachers	10.50	12.50	33.00	46.00	64.00	106.67
Instructional Facilitators		0.50	1.00	1.50	2.00	2.50
Librarians/Media Specialists	0.50	0.50	1.00	1.00	1.00	1.00
Technology Specialists	0.25	0.33	1.00	1.50	1.00	1.00
Library Aide					1.00	2.00
Pupil Support Staff						
Counselors	0.50	1.00	2.00	3.20	4.80	8.00
Nurse	0.25	0.25	1.00	1.00	1.00	1.00
Psychologist	0.04	0.09	0.25	0.40	0.60	1.00
Social Worker	0.04	0.09	0.25	0.40	0.60	1.00
Health Aide					1.00	1.00
Administration						
Principal	0.50	0.50	1.00	1.00	1.00	1.00
Assistant Principal/Athletic Director	0.25	0.50	1.00	2.00	3.00	4.00
Clerical/Data Entry	0.50	1.50	3.00	4.50	8.00	9.00
Other Staff						
Substitutes	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher	8.5 days/ teacher
Campus Monitors	0.25	0.25	2.00	3.00	4.00	6.00
School Resource Officer		0.50	0.50	1.00	1.00	1.00

TABLE III-4A

PERSONNEL NEEDED TO SERVE ALL STUDENTS IN REPRESENTATIVE ELEMENTARY SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Per 1,000 Students

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Grade Span	K-6	K-5	K-5	K-5	K-5	K-5
Enrollment	84	228	420	420	420	420
Students Per Grade	12	38	70	70	70	70
Instructional Staff						
Teachers	107.14	76.75	69.05	69.05	69.05	69.05
Instructional Facilitators	5.95	4.39	2.38	2.38	2.38	2.38
Librarians/Media Specialists	5.95	4.39	2.38	2.38	2.38	2.38
Technology Specialists	2.98	1.45	2.38	2.38	2.38	2.38
Pupil Support Staff						
Counselors	2.98	2.19	2.38	2.38	2.38	2.38
Nurse	2.98	2.19	1.19	1.19	1.19	1.19
Psychologist			1.19	1.19	1.19	1.19
Health Aide			1.19	1.19	1.19	1.19
Administration						
Principal	11.90	4.39	2.38	2.38	2.38	2.38
Assistant Principal			1.19	1.19	1.19	1.19
Clerical/Data Entry	5.95	4.39	4.76	5.95	5.95	5.95
Other Staff						
Duty Aides	2.98	4.39	4.76	4.76	4.76	4.76

TABLE III-4B

PERSONNEL NEEDED TO SERVE ALL STUDENTS IN REPRESENTATIVE MIDDLE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Per 1,000 Students

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Grade Span	-	6-8	6-8	6-8	6-8	6-8
Enrollment	-	114	450	450	675	675
Students Per Grade	-	38	150	150	225	225
Instructional Staff						
Teachers		61.40	57.78	57.78	57.78	57.78
Instructional Facilitators		4.39	2.22	2.22	2.22	2.22
Librarians/Media Specialists		4.39	2.22	2.22	1.48	1.48
Technology Specialists		2.89	2.22	2.22	1.48	1.48
Library Aide		0.00	2.22	2.22	1.48	1.48
Pupil Support Staff						
Counselors		6.58	4.44	4.44	4.44	4.44
Nurse		2.19	2.22	2.22	1.48	1.48
Psychologist		0.53	0.44	0.44	0.44	0.44
Social Worker		0.53	0.44	0.44	0.44	0.44
Administration						
Principal		4.39	2.22	2.22	1.48	1.48
Assistant Principal		4.39	2.22	2.22	2.96	2.96
Clerical/Data Entry		8.77	6.67	6.67	5.93	5.93
Other Staff						
Campus Monitors		2.19	4.44	4.44	4.44	4.44
School Resource Officer		4.39	1.11	1.11	1.48	1.48

TABLE III-4C

PERSONNEL NEEDED TO SERVE ALL STUDENTS IN REPRESENTATIVE HIGH SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Per 1,000 Students

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Grade Span	7-12	9-12	9-12	9-12	9-12	9-12
Enrollment	72	152	500	800	1200	2000
Students Per Grade	12	51	167	267	400	667
Instructional Staff						
Teachers	145.83	82.24	66.00	57.50	53.33	53.33
Instructional Facilitators		3.29	2.00	1.88	1.67	1.25
Librarians/Media Specialists	6.94	3.29	2.00	1.25	0.83	0.50
Technology Specialists	3.47	2.17	2.00	1.88	0.83	0.50
Library Aide					0.83	1.00
Pupil Support Staff						
Counselors	6.94	6.58	4.00	4.00	4.00	4.00
Nurse	3.47	1.64	2.00	1.25	0.83	0.50
Psychologist	0.60	0.60	0.50	0.50	0.50	0.50
Social Worker	0.60	0.60	0.50	0.50	0.50	0.50
Health Aide					0.83	0.50
Administration						
Principal	13.89	3.29	2.00	1.25	0.83	0.50
Assistant Principal/Athletic Director	3.47	3.29	2.00	2.50	2.50	2.00
Clerical/Data Entry	6.94	9.87	6.00	5.63	6.67	4.50
Other Staff						
Campus Monitors	3.47	1.64	4.00	3.75	3.33	3.00
School Resource Officer		3.29	1.00	1.25	0.83	0.50

TABLE III-5A

ADDITIONAL PERSONNEL NEEDED TO SERVE AT-RISK STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Low Concentration- 20%

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
At-Risk Student Count						
Elementary	17	46	84	84	84	84
Middle	-	23	90	90	135	135
High School	14	30	100	160	240	400
Elementary						
Interventionist	0.20	0.55	0.84	0.84	0.84	0.84
Family Liaison	0.20	0.55	0.84	0.84	0.84	0.84
Middle						
Interventionist	-	0.55	1.80	1.80	2.70	2.70
Social Worker	-	0.01	0.03	0.03	0.04	0.04
Family Liaison	-	0.02	0.05	0.05	0.08	0.08
High School						
Interventionist	0.34	0.72	2.00	3.20	4.80	8.00
Counselors			0.14	0.23	0.34	0.57
Social Worker	0.01	0.02	0.05	0.08	0.12	0.20
Family Liaison	0.01	0.02	0.06	0.10	0.14	0.24

TABLE III-5B

ADDITIONAL PERSONNEL NEEDED TO SERVE AT-RISK STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Moderate Concentration- 40%

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
At-Risk Student Count						
Elementary	34	91	168	168	168	168
Middle	-	46	180	180	270	270
High School	29	61	200	320	480	800
Elementary						
Interventionist	0.41	1.09	1.68	1.68	1.68	1.68
Family Liaison	0.41	1.09	1.68	1.68	1.68	1.68
Middle						
Interventionist	-	1.10	3.60	3.60	5.40	5.40
Social Worker	-	0.02	0.06	0.06	0.09	0.09
Family Liaison	-	0.04	0.14	0.14	0.20	0.20
High School						
Interventionist	0.70	1.46	4.00	6.40	9.60	16.00
Counselors			0.31	0.49	0.74	1.23
Social Worker	0.02	0.05	0.13	0.20	0.30	0.50
Family Liaison	0.03	0.05	0.15	0.24	0.36	0.60

TABLE III-5C

ADDITIONAL PERSONNEL NEEDED TO SERVE AT-RISK STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

High Concentration- 60%

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
At-Risk Student Count						
Elementary	50	137	252	252	252	252
Middle	-	68	270	270	405	405
High School	43	91	300	480	720	1200
Elementary						
Interventionist	0.60	1.64	2.52	2.52	2.52	2.52
Family Liaison	0.60	1.64	2.52	2.52	2.52	2.52
Middle						
Interventionist	-	1.63	5.40	5.40	8.10	8.10
Social Worker	-	0.03	0.10	0.10	0.15	0.15
Family Liaison	-	0.08	0.27	0.27	0.41	0.41
High School						
Interventionist	1.03	2.18	6.00	9.60	14.40	24.00
Counselors			0.50	0.80	1.20	2.00
Social Worker	0.04	0.09	0.25	0.40	0.60	1.00
Family Liaison	0.05	0.11	0.30	0.48	0.72	1.20

TABLE III-6A

ADDITIONAL PERSONNEL NEEDED TO SERVE SPECIAL EDUCATION STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Mild Special Education

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Mild Special Education Student Count						
Elementary	6	16	29	29	29	29
Middle	-	8	32	32	47	47
High School	5	11	35	56	84	140
Elementary						
Teachers	0.30	0.80	1.21	1.21	1.21	1.21
Instructional Aides	0.30	0.80	1.00	1.00	1.00	1.00
Psychologist	0.05	0.13	0.20	0.20	0.20	0.20
Speech Therapist	0.10	0.26	0.40	0.40	0.40	0.40
Occupational/Physical Therapist	0.07	0.20	0.30	0.30	0.30	0.30
Middle						
Teachers		0.44	1.45	1.45	2.10	2.10
Instructional Aides		0.44	1.33	1.33	1.96	1.96
Psychologist		0.03	0.10	0.10	0.15	0.15
Speech Therapist		0.03	0.10	0.10	0.15	0.15
Occupational/Physical Therapist		0.03	0.10	0.10	0.15	0.15
High School						
Teachers	0.27	0.60	1.59	2.55	3.82	6.36
Instructional Aides	0.25	0.55	1.46	2.33	3.50	5.83
Psychologist	0.02	0.04	0.10	0.16	0.24	0.40
Speech Therapist	0.01	0.02	0.05	0.08	0.12	0.20
Occupational/Physical Therapist	0.02	0.04	0.10	0.16	0.24	0.40

TABLE III-6B

ADDITIONAL PERSONNEL NEEDED TO SERVE SPECIAL EDUCATION STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Moderate Special Education

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Moderate Special Education Student Count						
Elementary	3	7	13	13	13	13
Middle	-	3	14	14	20	20
High School	2	5	15	24	36	60
Elementary						
Teachers	0.30	0.70	1.08	1.08	1.08	1.08
Instructional Aides	0.51	1.20	1.86	1.86	1.86	1.86
Psychologist	0.06	0.13	0.20	0.20	0.20	0.20
Speech Therapist	0.11	0.25	0.39	0.39	0.39	0.39
Occupational/Physical Therapist	0.08	0.20	0.30	0.30	0.30	0.30
Middle						
Teachers	-	0.3	1.2	1.2	1.7	1.7
Instructional Aides	-	0.5	2.0	2.0	2.9	2.9
Psychologist	-	0.06	0.22	0.22	0.31	0.31
Speech Therapist	-	0.05	0.21	0.21	0.30	0.30
Occupational/Physical Therapist	-	0.05	0.21	0.21	0.30	0.30
High School						
Teachers	0.20	0.50	1.25	2.00	3.00	5.00
Instructional Aides	0.34	0.86	2.14	3.43	5.14	8.57
Psychologist	0.04	0.09	0.23	0.37	0.55	0.92
Speech Therapist	0.04	0.09	0.22	0.36	0.54	0.90
Occupational/Physical Therapist	0.04	0.09	0.22	0.36	0.54	0.90

TABLE III-6C

ADDITIONAL PERSONNEL NEEDED TO SERVE SPECIAL EDUCATION STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

Severe Special Education

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Severe Special Education Student Count						
Elementary	1	2	4	4	4	4
Middle	-	1	5	5	7	7
High School	1	2	5	8	12	20
Elementary						
Teachers	0.25	0.50	0.67	0.67	0.67	0.67
Instructional Aides	1.00	2.00	2.67	2.67	2.67	2.67
Psychologist	0.03	0.06	0.10	0.10	0.10	0.10
Speech Therapist	0.09	0.18	0.30	0.30	0.30	0.30
Occupational/Physical Therapist	0.12	0.24	0.40	0.40	0.40	0.40
Middle						
Teachers	-	0.25	0.83	0.83	1.17	1.17
Instructional Aides	-	1.00	5.00	5.00	7.00	7.00
Psychologist	-	0.03	0.13	0.13	0.18	0.18
Speech Therapist	-	0.07	0.29	0.29	0.41	0.41
Occupational/Physical Therapist	-	0.07	0.29	0.29	0.41	0.41
High School						
Teachers	0.25	0.50	0.83	1.33	2.00	3.33
Instructional Aides	1.00	2.00	5.00	8.00	12.00	20.00
Psychologist	0.03	0.06	0.13	0.20	0.30	0.50
Speech Therapist	0.07	0.14	0.29	0.47	0.71	1.18
Occupational/Physical Therapist	0.07	0.14	0.29	0.47	0.71	1.18

TABLE III-7

ADDITIONAL PERSONNEL NEEDED TO SERVE ENGLISH LANGUAGE LEARNERS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
ELL Student Count						
Elementary	7	18	34	34	34	34
Middle	-	9	36	36	54	54
High School	6	12	40	64	96	160
Elementary						
Teacher	0.35	0.90	1.42	1.42	1.42	1.42
Family Liaison	0.08	0.22	0.34	0.34	0.34	0.34
Middle						
Teacher		0.60	2.00	2.00	3.00	3.00
Family Liaison		0.11	0.36	0.36	0.54	0.54
High School						
Teacher	0.40	0.80	2.22	3.56	5.33	8.89
Family Liaison	0.07	0.14	0.40	0.64	0.96	1.60

TABLE III-8

ADDITIONAL PERSONNEL NEEDED TO SERVE GIFTED STUDENTS IN REPRESENTATIVE SCHOOLS TO MEET COLORADO STATE STANDARDS AND REQUIREMENTS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Gifted Student Count						
Elementary	4	11	21	21	21	21
Middle	-	6	23	23	34	34
High School	4	8	25	40	60	100
Elementary						
Teacher	0.14	0.38	0.60	0.60	0.60	0.60
Middle						
Teacher	-	0.21	0.66	0.66	0.97	0.97
High School						
Teacher	0.14	0.27	0.71	1.14	1.71	2.86

TABLE III-9A

NON-PERSONNEL COSTS NEEDED FOR REPRESENTATIVE ***ELEMENTARY*** SCHOOLS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
School Size	84	228	420	420	420	420
Professional Development	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student
Supplies, Materials and Equipment	$225/student	$225/student	$225/student	$225/student	$225/student	$225/student
Technology Licensing	$25/student	$25/student	$25/student	$25/student	$25/student	$25/student
Assessment	$50/student	$40/student	$25/student	$25/student	$25/student	$25/student
Student Activities	$75/student	$50/student	$25/student	$25/student	$25/student	$25/student

TABLE III-9B

NON-PERSONNEL COSTS NEEDED FOR REPRESENTATIVE MIDDLE SCHOOLS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
School Size	-	114	450	450	675	675
Professional Development	-	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student
Supplies, Materials and Equipment	-	$250/student	$250/student	$250/student	$250/student	$250/student
Technology Licensing	-	$25/student	$25/student	$25/student	$25/student	$25/student
Assessment	-	$40/student	$25/student	$25/student	$25/student	$25/student
Student Activities	-	$150/student	$150/student	$150/student	$150/student	$150/student

TABLE III-9C

NON-PERSONNEL COSTS NEEDED FOR REPRESENTATIVE HIGH SCHOOLS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
School Size	72	152	500	800	1,200	2,000
Professional Development	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student	5 additional contract days/teacher, $200/student
Supplies, Materials and Equipment	$310/student	$310/student	$310/student	$310/student	$310/student	$310/student
Technology Licensing	$25/student	$25/student	$25/student	$25/student	$25/student	$25/student
Assessment	$50/student	$40/student	$25/student	$25/student	$25/student	$25/student
Student Activities	$700/student	$600/student	$600/student	$600/student	$600/student	$600/student
Career and Technical Education Materials	$80/student	$80/student	$80/student	$80/student	$80/student	$80/student

TABLE III-10

OTHER PROGRAMS NEEDED IN REPRESENTATIVE SCHOOLS

Preschool
Preschool for at-risk 3 and 4 year olds
Elementary
Before/After School for struggling students
Extended Year for all students
Middle
Before/After School for struggling students
Extended Year for all students
High School
Credit Recovery
Virtual/Distance Learning
Concurrent Enrollment
Extended Day for struggling students
Extended Year for 50% of all students

TABLE III-11A

TECHNOLOGY NEEDED FOR REPRESENTATIVE *ELEMENTARY* SCHOOLS

	Very Small	Small	Moderate-Very Large
Enrollment	84	228	420
Administrative/Faculty			
Administrative Computers	0.5	2	5
Printers	1.5	1	2
Faculty Laptops	1 per professional	1 per professional	1 per professional
Student Minis/Netbooks/Tablets	1 per student in 4th-5th grade	1 per student in 4th-5th grade	1 per student in 4th-5th grade
Classroom Set Up			
Computers	5 per classroom (Grades K-3)	5 per classroom (Grades K-3)	5 per classroom (Grades K-3)
Printers	1 per grade level	1 per grade level	1 per grade level
LCD Projector	1 per classroom	1 per classroom	1 per Classroom
Interactive White Board	1 per classroom	1 per classroom	1 per Classroom
Response devices	1 set	1 set	3 set
Document Cameras	1 per classroom	1 per classroom	1 per Classroom
Computer Labs			
Fixed Lab			
Computers	15	20	25
Printer/Scanners	1	1	1
LCD Projector	1	1	1
Interactive White Board	1	1	1
Document Camera	1	1	1
Netbook Mobile Lab	15 netbooks	20 netbooks	25 netbooks
Media Center			
Computers	4	5	5
Interactive White Board	0.5	1	1
LCD Projector	0.5	1	1
Document Camera	0.5	1	1
Digital Still/Video Cameras	2	2	5
Printer	1	1	1
Misc.			
Battery Replacement for Netbook	1 for every netbook	1 for every netbook	1 for every netbook
Misc Small Tech	$30/student	$30/student	$30/student

TABLE III-11B

TECHNOLOGY NEEDED FOR REPRESENTATIVE MIDDLE SCHOOLS

	Small	Moderate/ Moderate-Large	Large/ Very Large
Enrollment	114	450	675
Administrative/Faculty			
Administrative Computers	2	4	6
Printers	1	4	6
Faculty Laptops	1 per professional	1 per professional	1 per professional
Student Minis/Netbooks/Tablets	1 per student	1 per student	1 per student
Classroom Set Up			
Printers	1 per grade level	1 per grade level	1 per grade level
LCD Projector	1 per classroom	1 per classroom	1 per Classroom
Interactive White Board	1 per classroom	1 per classroom	1 per Classroom
Response devices	1 set	1 set	3 sets
Document Cameras	1 per classroom	1 per classroom	1 per Classroom
Computer Labs			
Fixed Lab			
Computers	20	90	120
Printer/Scanners	1	3	4
LCD Projector	1	3	4
Interactive White Board	1	3	4
Document Camera	1	3	4
Media Center			
Computers	8	10	10
Interactive White Board	1	1	1
LCD Projector	1	1	1
Document Camera	1	1	1
Digital Still/Video Cameras	5	10	15
Printer	1	1	1
Misc.			
Battery Replacement for Netbook	1 for every netbook	1 for every netbook	1 for every netbook
Misc Small Tech	$50/student	$50/student	$50/student

TABLE III-11C

TECHNOLOGY NEEDED FOR REPRESENTATIVE HIGH SCHOOLS

	Very Small	Small	Moderate	Moderate-Large	Large	Very Large
Enrollment	72	152	500	800	1,200	2,000
Administrative/Faculty						
Administrative Computers	0.5	2	3	5	8	9
Printers	1.5	1	2	3	10	12
Faculty Laptops	1 per professional	1 per professional	1 per professional	1 per professional	1 per professional	1 per professional
Student Minis/Netbooks/Tablets	1 per student	1 per student	1 per student	1 per student	1 per student	1 per student
Classroom Set Up						
Printers	1 per grade level	1 per grade level	1 per grade level	1 per grade level	1 per grade level	1 per grade level
LCD Projector	1 per classroom	1 per classroom	1 per classroom	1 per classroom	1 per classroom	1 per classroom
Interactive White Board	1 per classroom	1 per classroom	1 per classroom	1 per classroom	1 per classroom	1 per classroom
Document Cameras	1 per classroom	1 per classroom	1 per classroom	1 per classroom	1 per classroom	1 per classroom
Computer Labs						
Fixed Lab						
Computers	15	20	90	150	180	210
Printer/Scanners	1	1	3	5	6	7
LCD Projector	1	1	3	5	6	7
Interactive White Board	1	1	3	5	6	7
Document Camera	1	1	3	5	6	7
Media Center						
Computers	4	12	15	15	15	15
Interactive White Board	0.5	1	1	1	1	1
LCD Projector	0.5	1	1	1	1	1
Document Camera	0.5	1	1	1	1	1
Digital Still/Video Cameras	5	5	10	10	25	25
Printer	0.5	2	1	1	2	2
Misc.						
Battery Replacement for Netbooks	1 for every netbook	1 for every netbook	1 for every netbook	1 for every netbook	1 for every netbook	1 for every netbook
Misc Small Tech	$130/student	$130/student	$130/student	$130/student	$130/student	$130/student

TABLE III-12

PRICES USED IN COSTING OUT PROCESS FOR REPRESENTATIVE SCHOOL AND DISTRICT RESOURCES

Resource Element

(1) Salaries and Benefits

	Salary	Salary + 34% Benefit Rate
School Level		
Teachers	54,146	72,556
Instructional Facilitator	54,146	72,556
Teacher Tutor	54,146	72,556
Librarians/Media Specialists	56,987	76,363
Technology Specialists	54,146	72,556
Instructional Aides	16,420	22,003
Library Aide	19,508	26,141
Counselors	57,343	76,840
Nurses	53,534	71,735
Psychologists	60,592	81,194
Social Worker	60,675	81,305
Family Liaison	22,563	30,234
Speech	65,435	87,682
Occupational/ Physical Therapist	60,373	80,900
Health Aide	16,601	22,245
Principal	84,093	112,684
Assistant Principal	75,310	100,916
Clerical/Data Entry	29,781	39,906
School Resource Officer	54,146	72,556
Campus Monitor	18,145	24,314
Duty Aides	18,145	24,314
District Level		
Superintendent	109,429	146,636
Assistant Superintendent	112,691	151,006
Director	83,115	111,374
Business Manager	83,115	111,374
Coordinator/Supervisor	65,802	88,175
Bookkeeper	41,151	55,143
Clerical/Data Entry	29,781	39,906
IT Technician	41,151	55,143
Data Manager	65,802	88,175
Data Technician	41,151	55,143
Legal Counsel	120,000	160,800
Interpreter/Translator	16,420	22,003
Specialized Therapist (Special Education)	60,373	80,900

	Cost Per Item
(2) Technology	
Desktop Computer	$781
Laptop (Low/High End)	$870/$1,355
Mini/Netbook/Tablet	$500
LCD Projector	$799
Interactive White Board	$700
Response Devices	$995
Document Camera	$418
Printer (By Quality/Capacity Level)	$252/$792/$1038
Digital Still/Video Camera	$135
Netbook Battery Replacement	$45

Note: All salary figures from CDE, with a 10% increase for interstate competitiveness. Technology prices from in-state technology expert.

TABLE III-13A

SCHOOL-LEVEL COSTS FOR *VERY SMALL* SCHOOL DISTRICTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

	Elem. School	High School	Total
(1) Enrollment	84	72	-
(2) Base Spending*			
Personnel Costs	$11,073	$15,369	$13,056
Professional Development	$366	$413	$388
Non-Personnel Costs	$375	$1,165	$740
Technology	$339	$401	$368
Other Programs for Students with No Special Needs:	$571	$875	$712
(3) Added Spending for Special Student Populations**			
Special Education:			
- *Mild*	$8,132	$6,174	$7,228
- *Moderate*	$18,637	$16,636	$17,713
- *Severe*	$61,788	$55,989	$59,111
At-Risk Students:			
- *20%*	$2,686	$3,161	$3,074
- *40%*	$2,717	$3,157	$3,090
- *60%*	$2,711	$3,167	$3,091
ELL Students:	$4,170	$5,428	$4,751
Gifted Students:	$2,875	$2,875	$2,875

* Base spending identifies resources for ALL students.

** Additional resources for special needs students above base spending; shown per student in the program.

Note: Combined figures are based on the following proportions of students: elementary schools, 53.8%, and high schools, 46.2%.

TABLE III-13B

SCHOOL-LEVEL COSTS FOR SMALL SCHOOL DISTRICTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

	Elem. School	Middle School	High School	Total
(1) Enrollment	228	114	152	-
(2) Base Spending*				
Personnel Costs	$7,508	$7,747	$8,785	$7,956
Professional Development	$219	$196	$225	$216
Non-Personnel Costs	$340	$465	$1,055	$589
Technology	$253	$401	$392	$330
Other Programs for Students with No Special Needs:	$424	$368	$663	$534
(3) Added Spending for Special Student Populations**				
Special Education:				
- *Mild*	$8,365	$5,951	$6,140	$7,123
- *Moderate*	$18,623	$15,811	$16,180	$17,222
- *Severe*	$61,788	$55,705	$55,989	$58,600
At-Risk Students:				
- *20%*	$2,702	$2,995	$2,960	$2,864
- *40%*	$2,691	$2,995	$2,972	$2,862
- *60%*	$2,695	$2,976	$2,991	$2,866
ELL Students:	$4,194	$5,444	$5,428	$4,862
Gifted Students:	$2,841	$2,750	$2,781	$2,802

* Base spending identifies resources for ALL students.

** Additional resources for special needs students above base spending; shown per student in the program.

Note: Combined figures are based on the following proportions of students: elementary schools, 46.1%, middle schools, 23.1%, and high schools, 30.8%.

TABLE III-13C

SCHOOL-LEVEL COSTS FOR *MODERATE* SCHOOL DISTRICTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

	Elem. School	Middle School	High School	Total
(1) Enrollment	420	450	500	-
(2) Base Spending*				
Personnel Costs	$6,758	$6,304	$6,506	$6,576
Professional Development	$205	$194	$200	$201
Non-Personnel Costs	$300	$450	$1,040	$562
Technology	$232	$319	$339	$285
Other Programs for Students with No Special Needs:	$389	$315	$395	$392
(3) Added Spending for Special Student Populations**				
Special Education:				
- *Mild*	$6,694	$5,293	$5,113	$5,885
- *Moderate*	$15,525	$13,776	$13,506	$14,501
- *Severe*	$44,945	$47,260	$47,341	$46,217
At-Risk Students:				
- *20%*	$2,484	$2,655	$2,501	$2,507
- *40%*	$2,484	$2,681	$2,529	$2,521
- *60%*	$2,581	$2,691	$2,561	$2,578
ELL Students:	$3,510	$4,544	$4,268	$3,982
Gifted Students:	$2,293	$2,433	$2,250	$2,312

* Base spending identifies resources for ALL students.

** Additional resources for special needs students above base spending; shown per student in the program.

Note: Combined figures are based on the following proportions of students: elementary schools, 46.1%, middle schools, 23.1%, and high schools, 30.8%.

TABLE III-13D

SCHOOL-LEVEL COSTS FOR *MODERATE-LARGE* SCHOOL DISTRICTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

	Elem. School	Middle School	High School	Total
(1) Enrollment	420	450	800	-
(2) Base Spending*				
Personnel Costs	$6,758	$6,304	$5,839	$6,370
Professional Development	$205	$188	$187	$195
Non-Personnel Costs	$300	$450	$1,040	$562
Technology	$232	$319	$325	$281
Other Programs for Students with No Special Needs:	$389	$315	$328	$361
(3) Added Spending for Special Student Populations**				
Special Education:				
- *Mild*	$6,633	$5,227	$5,052	$5,822
- *Moderate*	$15,404	$13,651	$13,453	$14,399
- *Severe*	$44,700	$47,017	$47,162	$45,992
At-Risk Students:				
- *20%*	$2,470	$2,625	$2,396	$2,449
- *40%*	$2,470	$2,652	$2,418	$2,461
- *60%*	$2,566	$2,661	$2,452	$2,519
ELL Students:	$3,448	$4,463	$4,468	$3,996
Gifted Students:	$2,226	$2,363	$2,147	$2,233

* Base spending identifies resources for ALL students.

** Additional resources for special needs students above base spending; shown per student in the program.

Note: Combined figures are based on the following proportions of students: elementary schools, 46.1%, middle schools, 23.1%, and high schools, 30.8%.

TABLE III-13E

SCHOOL-LEVEL COSTS FOR LARGE SCHOOL DISTRICTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

	Elem. School	Middle School	High School	Total
(1) Enrollment	420	675	1,200	-
(2) Base Spending*				
Personnel Costs	$6,758	$6,163	$5,330	$6,181
Professional Development	$205	$188	$180	$193
Non-Personnel Costs	$300	$450	$1,040	$562
Technology	$232	$296	$319	$274
Other Programs for Students with No Special Needs:	$389	$308	$288	$343
(3) Added Spending for Special Student Populations**				
Special Education:				
- *Mild*	$6,694	$5,266	$5,116	$5,879
- *Moderate*	$15,525	$13,753	$13,569	$14,514
- *Severe*	$44,945	$47,500	$47,507	$46,323
At-Risk Students:				
- *20%*	$2,484	$2,672	$2,365	$2,448
- *40%*	$2,484	$2,680	$2,390	$2,457
- *60%*	$2,581	$2,691	$2,424	$2,515
ELL Students:	$3,510	$4,544	$4,541	$4,066
Gifted Students:	$2,268	$2,331	$2,250	$2,277

* Base spending identifies resources for ALL students.

** Additional resources for special needs students above base spending; shown per student in the program.

Note: Combined figures are based on the following proportions of students: elementary schools, 46.1%, middle schools, 23.1%, and high schools, 30.8%.

TABLE III-13F

SCHOOL-LEVEL COSTS FOR VERY LARGE SCHOOL DISTRICTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

	Elem. School	Middle School	High School	Total
(1) Enrollment	420	675	2,000	-
(2) Base Spending*				
Personnel Costs	$6,758	$6,163	$5,084	$6,105
Professional Development	$205	$188	$180	$193
Non-Personnel Costs	$300	$450	$1,040	$562
Technology	$232	$296	$297	$267
Other Programs for Students with No Special Needs:	$389	$308	$262	$331
(3) Added Spending for Special Student Populations**				
Special Education:				
- *Mild*	$6,694	$5,266	$5,112	$5,878
- *Moderate*	$15,525	$13,753	$13,566	$14,513
- *Severe*	$44,945	$47,500	$47,466	$46,311
At-Risk Students:				
- *20%*	$2,484	$2,672	$2,339	$2,437
- *40%*	$2,484	$2,680	$2,362	$2,445
- *60%*	$2,581	$2,691	$2,396	$2,503
ELL Students:	$3,510	$4,544	$4,544	$4,067
Gifted Students:	$2,268	$2,331	$2,300	$2,292

* Base spending identifies resources for ALL students.

** Additional resources for special needs students above base spending; shown per student in the program.

Note: Combined figures are based on the following proportions of students: elementary schools, 46.1%, middle schools, 23.1%, and high schools, 30.8%.

TABLE III-14

DISTRICT-LEVEL COSTS BASED ON THE WORK OF THE COLORADO PROFESSIONAL JUDGMENT PANELS IN 2010-11

		Very Small	Small	Moderate	Moderate-Large	Large	Very Large
(1)	Enrollment	156	495	1,790	5,050	13,275	43,865
(2)	District Level Spending						
	Basic						
	Administration	$2,899	$1,379	$1,063	$725	$617	$506
	Plant M & O	$1,974	$1,407	$1,052	$1,140	$1,041	$947
	Other*	$618	$499	$342	$404	$311	$235
	Special Needs						
	Special Education	$4,548	$2,261	$2,505	$1,964	$1,091	$828
	At-Risk Students						
	20%	$360	$468	$613	$539	$499	$439
	40%	$360	$468	$613	$539	$461	$436
	60%	$360	$468	$613	$539	$462	$436
	ELL Students	$441	$278	$400	$373	$296	$202
	Gifted Students	$0	$0	$493	$428	$193	$108
(3)	Total Spending						
	Base Spending						
	School Level	$15,262	$9,625	$8,016	$7,770	$7,553	$7,458
	District Level	$5,491	$3,285	$2,457	$2,269	$1,969	$1,688
	Total Base Cost	**$20,753**	**$12,910**	**$10,473**	**$10,039**	**$9,522**	**$9,146**
	Added Cost of Spec. Need Student						
	Special Education						
	Mild	***$11,776***	***$9,385***	***$8,389***	***$7,786***	***$6,898***	***$6,706***
	Moderate	***$22,261***	***$19,484***	***$17,005***	***$16,363***	***$15,534***	***$15,342***
	Severe	***$63,659***	***$60,861***	***$48,721***	***$47,956***	***$47,342***	***$47,139***
	At-Risk Students						
	20%	***$3,435***	***$3,332***	***$3,119***	***$2,988***	***$2,946***	***$2,875***
	40%	***$3,450***	***$3,331***	***$3,134***	***$3,000***	***$2,918***	***$2,882***
	60%	***$3,451***	***$3,334***	***$3,190***	***$3,058***	***$2,977***	***$2,939***
	ELL Students	***$5,191***	***$5,140***	***$4,382***	***$4,369***	***$4,361***	***$4,269***
	Gifted Students	***$2,875***	***$2,802***	***$2,804***	***$2,662***	***$2,470***	***$2,400***

* Includes legal, insurance, central office technology, and other items placed at the district level (textbooks and tuition, in some cases).

APPENDIX D

SUCCESSFUL SCHOOL DISTRICT MODELING RESULTS BY DISTRICT

DISTRICT CODE	DISTRICT NAME	SSD Per Pupil	SSD Costing Out Total	Current Expenditures less Trans and Food Service	Override	SSD Needed from Current	SSD Needed from Current Less Overrride
10	MAPLETON 1	$10,942	$65,253,147	$44,052,179	$2,914,328	$21,200,968	$24,115,296
20	ADAMS 12 FIVE STAR SCHOOLS	$9,177	$382,981,613	$324,865,489	$35,399,323	$58,116,124	$93,515,447
30	ADAMS COUNTY 14	$11,393	$84,686,338	$62,163,646	$4,889,973	$22,522,693	$27,412,666
40	BRIGHTON 27J	$9,392	$128,932,358	$101,910,769	$750,153	$27,021,589	$27,771,741
50	BENNETT 29J	$11,321	$12,450,062	$7,328,199	$0	$5,121,863	$5,121,863
60	STRASBURG 31J	$11,487	$11,014,841	$7,099,080	$299,992	$3,915,761	$4,215,753
70	WESTMINSTER 50	$11,311	$115,040,779	$82,269,891	$8,363,879	$32,770,888	$41,134,766
100	ALAMOSA RE-11J	$9,988	$22,778,756	$15,585,004	$0	$7,193,752	$7,193,752
110	SANGRE DE CRISTO RE-22J	$14,460	$4,485,225	$2,763,989	$0	$1,721,236	$1,721,236
120	ENGLEWOOD 1	$11,521	$37,800,146	$30,498,885	$3,155,782	$7,301,260	$10,457,042
123	SHERIDAN 2	$12,519	$21,060,567	$16,668,469	$1,000,018	$4,392,098	$5,392,116
130	CHERRY CREEK 5	$9,268	$472,530,519	$419,252,007	$59,602,580	$53,278,511	$112,881,091
140	LITTLETON 6	$9,699	$150,690,098	$137,132,606	$16,813,074	$13,557,492	$30,370,567
170	DEER TRAIL 26J	$20,660	$3,182,049	$2,296,282	$6,854	$885,767	$892,621
180	ADAMS-ARAPAHOE 28J	$10,708	$397,399,531	$285,512,072	$22,337,414	$111,887,458	$134,224,872
190	BYERS 32J	$11,949	$6,004,957	$4,079,182	$0	$1,925,775	$1,925,775
220	ARCHULETA COUNTY 50 JT	$10,484	$16,623,845	$11,858,355	$0	$4,765,490	$4,765,490
230	WALSH RE-1	$16,894	$2,465,040	$1,866,003	$0	$599,037	$599,037
240	PRITCHETT RE-3	$16,482	$1,104,815	$1,098,923	$0	$5,892	$5,892
250	SPRINGFIELD RE-4	$15,124	$4,251,991	$2,581,646	$0	$1,670,345	$1,670,345
260	VILAS RE-5	$10,022	$5,100,754	$3,719,755	$0	$1,380,999	$1,380,999
270	CAMPO RE-6	$18,410	$939,211	$891,470	$154,643	$47,741	$202,384
290	LAS ANIMAS RE-1	$11,480	$6,773,671	$4,926,822	$0	$1,846,849	$1,846,849
310	MC CLAVE RE-2	$14,266	$3,906,880	$2,506,888	$125,785	$1,399,992	$1,525,777
470	ST VRAIN VALLEY RE 1J	$9,271	$238,355,592	$175,977,424	$16,499,226	$62,378,168	$78,877,393
480	BOULDER VALLEY RE 2	$9,473	$272,232,253	$257,649,923	$32,663,576	$14,582,330	$47,245,907
490	BUENA VISTA R-31	$10,976	$10,514,035	$8,383,397	$1,097,737	$2,130,638	$3,228,375
500	SALIDA R-32	$10,886	$11,619,967	$9,988,890	$1,504,658	$1,631,077	$3,135,735
510	KIT CARSON R-1	$16,164	$1,767,823	$1,664,193	$273,407	$103,630	$377,037
520	CHEYENNE COUNTY RE-5	$19,370	$3,419,064	$2,638,239	$217,889	$780,825	$998,714

DISTRICT CODE	DISTRICT NAME	SSD Per Pupil	SSD Costing Out Total	Current Expenditures less Trans and Food Service	Override	SSD Needed from Current	SSD Needed from Current Less Overrride
540	CLEAR CREEK RE-1	$12,224	$11,231,053	$8,829,175	$1,063,881	$2,401,878	$3,465,759
550	NORTH CONEJOS RE-1J	$10,554	$12,147,407	$8,227,516	$189,857	$3,919,891	$4,109,748
560	SANFORD 6J	$14,265	$4,905,597	$2,713,559	$0	$2,192,038	$2,192,038
580	SOUTH CONEJOS RE-10	$15,614	$4,533,761	$2,926,159	$0	$1,607,602	$1,607,602
640	CENTENNIAL R-1	$16,548	$3,820,967	$2,687,154	$0	$1,133,813	$1,133,813
740	SIERRA GRANDE R-30	$16,681	$4,465,658	$2,737,012	$0	$1,728,646	$1,728,646
770	CROWLEY COUNTY RE-1-J	$11,701	$6,133,241	$4,195,774	$0	$1,937,467	$1,937,467
860	CUSTER COUNTY SCHOOL DISTRICT C-1	$11,695	$5,691,991	$4,167,976	$0	$1,524,015	$1,524,015
870	DELTA COUNTY 50(J)	$9,761	$53,390,159	$41,191,955	$0	$12,198,205	$12,198,205
880	DENVER COUNTY 1	$10,488	$818,117,741	$740,133,667	$76,120,926	$77,984,074	$154,105,001
890	DOLORES COUNTY RE NO.2	$15,437	$4,262,754	$2,883,606	$0	$1,379,148	$1,379,148
900	DOUGLAS COUNTY RE 1	$8,457	$489,575,217	$451,306,897	$33,712,169	$38,268,319	$71,980,488
910	EAGLE COUNTY RE 50	$11,319	$70,038,466	$55,690,535	$8,061,766	$14,347,931	$22,409,697
920	ELIZABETH C-1	$10,064	$27,376,620	$18,913,989	$0	$8,462,631	$8,462,631
930	KIOWA C-2	$14,477	$5,172,157	$3,227,412	$5,749,646	$1,944,746	$7,694,392
940	BIG SANDY 100J	$16,664	$4,827,382	$3,130,935	$3,949,888	$1,696,447	$5,646,335
950	ELBERT 200	$15,844	$4,177,422	$2,472,795	$700,000	$1,704,627	$2,404,626
960	AGATE 300	$24,315	$1,378,760	$1,129,035	$26,997,408	$249,726	$27,247,133
970	CALHAN RJ-1	$12,055	$7,484,534	$4,851,311	$3,099,858	$2,633,224	$5,733,082
980	HARRISON 2	$10,024	$115,514,207	$91,578,515	$1,900,020	$23,935,691	$25,835,711
990	WIDEFIELD 3	$9,305	$79,088,996	$65,710,886	$15,347,135	$13,378,110	$28,725,245
1000	FOUNTAIN 8	$9,430	$65,389,602	$48,991,449	$0	$16,398,153	$16,398,153
1010	COLORADO SPRINGS 11	$9,424	$287,173,404	$258,103,552	$0	$29,069,852	$29,069,852
1020	CHEYENNE MOUNTAIN 12	$9,047	$41,526,810	$36,678,983	$0	$4,847,827	$4,847,827
1030	MANITOU SPRINGS 14	$10,163	$13,913,372	$11,115,355	$4,000,218	$2,798,017	$6,798,235
1040	ACADEMY 20	$8,554	$184,563,156	$169,420,980	$6,433,944	$15,142,176	$21,576,120
1050	ELLICOTT 22	$12,811	$10,961,825	$6,506,106	$0	$4,455,719	$4,455,719
1060	PEYTON 23 JT	$11,782	$7,470,455	$4,502,873	$40,578	$2,967,582	$3,008,160
1070	HANOVER 28	$17,644	$4,664,004	$3,024,510	$0	$1,639,494	$1,639,494
1080	LEWIS-PALMER 38	$9,448	$54,018,451	$45,691,688	$0	$8,326,763	$8,326,763
1110	FALCON 49	$8,688	$118,245,426	$99,746,740	$0	$18,498,686	$18,498,686
1120	EDISON 54 JT	$17,319	$2,997,859	$1,816,901	$0	$1,180,958	$1,180,958
1130	MIAMI/YODER 60 JT	$15,027	$5,060,871	$3,125,926	$0	$1,934,945	$1,934,945

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1140	CANON CITY RE-1	$9,651	$38,491,695	$28,712,406	$0	$9,779,289	$9,779,289
1150	FREMONT RE-2	$10,011	$17,218,647	$11,889,222	$350,027	$5,329,425	$5,679,452
1160	COTOPAXI RE-3	$17,668	$3,972,780	$2,412,017	$0	$1,560,763	$1,560,763
1180	ROARING FORK RE-1	$10,769	$58,802,570	$43,415,850	$4,000,044	$15,386,721	$19,386,764
1195	GARFIELD RE-2	$9,785	$48,614,221	$36,454,248	$4,300,547	$12,159,973	$16,460,520
1220	GARFIELD 16	$10,684	$14,987,831	$10,765,313	$996,532	$4,222,517	$5,219,049
1330	GILPIN COUNTY RE-1	$15,991	$5,287,618	$3,851,247	$520,569	$1,436,372	$1,956,941
1340	WEST GRAND 1-JT.	$13,041	$6,161,463	$5,124,943	$596,532	$1,036,519	$1,633,051
1350	EAST GRAND 2	$10,419	$15,027,131	$12,219,842	$2,114,350	$2,807,289	$4,921,639
1360	GUNNISON WATERSHED RE1J	$9,590	$17,061,081	$13,870,808	$1,299,662	$3,190,273	$4,489,935
1380	HINSDALE COUNTY RE 1	$18,159	$1,661,847	$1,212,595	$0	$449,251	$449,251
1390	HUERFANO RE-1	$11,045	$7,954,168	$5,421,726	$0	$2,532,442	$2,532,442
1400	LA VETA RE-2	$14,988	$3,829,296	$2,519,673	$0	$1,309,622	$1,309,622
1410	NORTH PARK R-1	$17,263	$3,661,401	$2,378,905	$0	$1,282,496	$1,282,496
1420	JEFFERSON COUNTY R-1	$9,062	$772,192,063	$706,613,271	$74,300,211	$65,578,792	$139,879,003
1430	EADS RE-1	$15,403	$3,130,824	$2,104,426	$0	$1,026,398	$1,026,398
1440	PLAINVIEW RE-2	$16,900	$1,314,748	$947,917	$64,535	$366,831	$431,366
1450	ARRIBA-FLAGLER C-20	$17,649	$2,990,600	$2,028,103	$0	$962,497	$962,497
1460	HI-PLAINS R-23	$15,292	$1,817,057	$1,535,151	$139,365	$281,907	$421,272
1480	STRATTON R-4	$20,215	$3,701,058	$2,277,478	$0	$1,423,580	$1,423,580
1490	BETHUNE R-5	$16,367	$2,109,403	$1,682,600	$0	$426,803	$426,803
1500	BURLINGTON RE-6J	$11,503	$8,611,186	$5,658,077	$0	$2,953,109	$2,953,109
1510	LAKE COUNTY R-1	$12,364	$15,125,529	$10,822,488	$5,021,639	$4,303,041	$9,324,680
1520	DURANGO 9-R	$9,760	$46,867,847	$39,811,645	$1,033,414	$7,056,202	$8,089,617
1530	BAYFIELD 10 JT-R	$10,297	$14,114,221	$10,289,699	$1,100,025	$3,824,522	$4,924,548
1540	IGNACIO 11 JT	$12,060	$10,074,742	$8,403,222	$667,780	$1,671,520	$2,339,300
1550	POUDRE R-1	$8,919	$232,037,660	$203,448,860	$19,010,630	$28,588,799	$47,599,429
1560	THOMPSON R-2J	$9,074	$139,622,374	$115,330,455	$12,975,858	$24,291,919	$37,267,777
1570	PARK (ESTES PARK) R-3	$11,636	$13,815,271	$10,762,651	$1,921,094	$3,052,620	$4,973,713
1580	TRINIDAD 1	$10,426	$17,187,531	$10,556,001	$0	$6,631,530	$6,631,530
1590	PRIMERO REORGANIZED 2	$16,476	$3,478,741	$2,297,508	$428,930	$1,181,233	$1,610,163
1600	HOEHNE REORGANIZED 3	$13,947	$4,521,715	$2,998,939	$0	$1,522,776	$1,522,776
1620	AGUILAR REORGANIZED 6	$18,028	$2,439,091	$1,936,741	$29,614	$502,349	$531,964

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1750	BRANSON REORGANIZED 82	$8,181	$4,567,511	$3,231,980	$0	$1,335,531	$1,335,531
1760	KIM REORGANIZED 88	$14,863	$922,903	$872,419	$199,989	$50,484	$250,473
1780	GENOA-HUGO C113	$17,676	$3,110,805	$2,013,433	$0	$1,097,372	$1,097,372
1790	LIMON RE-4J	$12,696	$6,251,400	$4,035,869	$0	$2,215,531	$2,215,531
1810	KARVAL RE-23	$11,084	$2,860,290	$1,591,736	$0	$1,268,554	$1,268,554
1828	VALLEY RE-1	$10,283	$25,275,812	$19,182,452	$499,935	$6,093,360	$6,593,295
1850	FRENCHMAN RE-3	$17,071	$3,158,568	$2,102,100	$18,624	$1,056,468	$1,075,092
1860	BUFFALO RE-4J	$14,472	$4,328,939	$2,781,762	$0	$1,547,178	$1,547,178
1870	PLATEAU RE-5	$17,064	$2,796,143	$2,162,521	$36,516	$633,621	$670,137
1980	DE BEQUE 49JT	$19,081	$2,869,387	$2,107,137	$5,269	$762,250	$767,519
1990	PLATEAU VALLEY 50	$9,905	$4,866,847	$3,811,137	$0	$1,055,709	$1,055,709
2000	MESA COUNTY VALLEY 51	$8,838	$199,780,072	$164,358,317	$7,851,705	$35,421,755	$43,273,460
2010	CREEDE SCHOOL DISTRICT	$19,262	$2,160,425	$1,678,553	$70,010	$481,872	$551,882
2020	MOFFAT COUNTY RE:NO 1	$9,393	$22,054,538	$19,402,409	$2,177,713	$2,652,129	$4,829,842
2035	MONTEZUMA-CORTEZ RE-1	$10,028	$32,015,713	$23,417,284	$0	$8,598,428	$8,598,428
2055	DOLORES RE-4A	$11,652	$8,261,513	$5,377,527	$389,989	$2,883,986	$3,273,975
2070	MANCOS RE-6	$14,462	$5,638,291	$3,406,824	$57,808	$2,231,466	$2,289,274
2180	MONTROSE COUNTY RE-1J	$10,182	$67,138,073	$46,264,367	$0	$20,873,707	$20,873,707
2190	WEST END RE-2	$15,860	$5,145,239	$3,508,465	$249,429	$1,636,775	$1,886,204
2395	BRUSH RE-2(J)	$10,824	$16,731,495	$11,613,981	$400,033	$5,117,514	$5,517,547
2405	FORT MORGAN RE-3	$10,772	$35,892,010	$24,371,266	$549,823	$11,520,744	$12,070,567
2505	WELDON VALLEY RE-20(J)	$16,298	$3,348,178	$2,197,996	$9,626	$1,150,182	$1,159,807
2515	WIGGINS RE-50(J)	$12,188	$6,396,287	$4,493,005	$0	$1,903,283	$1,903,283
2520	EAST OTERO R-1	$10,990	$16,150,767	$11,289,715	$0	$4,861,052	$4,861,052
2530	ROCKY FORD R-2	$11,513	$10,416,996	$7,447,914	$0	$2,969,082	$2,969,082
2535	MANZANOLA 3J	$19,287	$3,480,021	$2,482,138	$0	$997,883	$997,883
2540	FOWLER R-4J	$12,065	$5,244,464	$3,443,723	$0	$1,800,742	$1,800,742
2560	CHERAW 31	$16,395	$3,311,899	$2,245,553	$0	$1,066,346	$1,066,346
2570	SWINK 33	$12,793	$4,949,983	$3,210,816	$15,858	$1,739,166	$1,755,024
2580	OURAY R-1	$19,411	$4,671,815	$3,018,979	$154,980	$1,652,836	$1,807,816
2590	RIDGWAY R-2	$14,998	$5,250,991	$3,925,723	$433,869	$1,325,268	$1,759,137
2600	PLATTE CANYON 1	$11,301	$13,969,817	$10,013,524	$550,216	$3,956,293	$4,506,509
2610	PARK COUNTY RE-2	$13,017	$7,149,266	$6,084,706	$757,873	$1,064,560	$1,822,432

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2620	HOLYOKE RE-1J	$12,508	$7,567,818	$5,009,319	$0	$2,558,499	$2,558,499
2630	HAXTUN RE-2J	$15,093	$4,017,625	$2,653,043	$0	$1,364,582	$1,364,582
2640	ASPEN 1	$12,808	$21,034,497	$19,827,710	$3,265,228	$1,206,786	$4,472,014
2650	GRANADA RE-1	$16,184	$4,016,643	$2,682,527	$0	$1,334,116	$1,334,116
2660	LAMAR RE-2	$10,123	$17,435,409	$12,933,250	$0	$4,502,159	$4,502,159
2670	HOLLY RE-3	$15,446	$4,548,445	$2,856,743	$0	$1,691,702	$1,691,702
2680	WILEY RE-13 JT	$15,675	$3,798,977	$2,509,006	$0	$1,289,970	$1,289,970
2690	PUEBLO CITY 60	$9,295	$175,312,304	$138,772,907	$0	$36,539,397	$36,539,397
2700	PUEBLO COUNTY 70	$9,063	$81,124,704	$61,753,151	$0	$19,371,552	$19,371,552
2710	MEEKER RE1	$10,785	$7,348,975	$5,717,650	$404,789	$1,631,325	$2,036,115
2720	RANGELY RE-4	$11,413	$5,569,779	$5,126,892	$671,076	$442,887	$1,113,963
2730	DEL NORTE C-7	$11,968	$7,148,821	$4,972,855	$0	$2,175,967	$2,175,967
2740	MONTE VISTA C-8	$10,650	$12,966,543	$8,797,937	$188,511	$4,168,607	$4,357,118
2750	SARGENT RE-33J	$11,410	$5,655,008	$3,460,915	$75,008	$2,194,093	$2,269,101
2760	HAYDEN RE-1	$14,015	$6,208,185	$4,849,514	$584,021	$1,358,671	$1,942,692
2770	STEAMBOAT SPRINGS RE-2	$10,161	$22,047,904	$25,658,503	$2,487,269	-$3,610,599	-$1,123,330
2780	SOUTH ROUTT RE 3	$14,427	$6,029,161	$4,313,006	$559,987	$1,716,156	$2,276,143
2790	MOUNTAIN VALLEY RE 1	$16,988	$2,338,814	$1,663,188	$0	$675,626	$675,626
2800	MOFFAT 2	$16,297	$3,351,918	$2,727,070	$0	$624,848	$624,848
2810	CENTER 26 JT	$12,752	$7,956,975	$5,369,518	$0	$2,587,456	$2,587,456
2820	SILVERTON 1	$17,959	$1,233,283	$1,281,218	$19,830	-$47,935	-$28,104
2830	TELLURIDE R-1	$14,468	$10,216,921	$8,783,632	$975,338	$1,433,289	$2,408,627
2840	NORWOOD R-2J	$16,345	$4,675,470	$3,212,963	$350,006	$1,462,506	$1,812,513
2862	JULESBURG RE-1	$10,723	$8,530,741	$5,095,684	$0	$3,435,057	$3,435,057
2865	PLATTE VALLEY RE-3	$18,069	$2,144,584	$1,765,029	$74,231	$379,555	$453,786
3000	SUMMIT RE-1	$11,310	$34,632,200	$29,700,662	$4,006,007	$4,931,537	$8,937,545
3010	CRIPPLE CREEK-VICTOR RE-1	$13,609	$5,982,811	$5,049,769	$583,949	$933,041	$1,516,990
3020	WOODLAND PARK RE-2	$10,050	$28,319,584	$21,764,588	$1,099,402	$6,554,996	$7,654,398
3030	AKRON R-1	$13,718	$5,586,499	$3,399,216	$0	$2,187,283	$2,187,283
3040	ARICKAREE R-2	$17,204	$1,865,520	$1,409,512	$7,841	$456,009	$463,849
3050	OTIS R-3	$17,248	$3,215,719	$2,601,051	$0	$614,668	$614,668
3060	LONE STAR 101	$17,780	$1,846,812	$1,371,512	$0	$475,301	$475,301
3070	WOODLIN R-104	$18,564	$1,663,846	$1,446,955	$156,958	$216,891	$373,849

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3080	WELD COUNTY RE-1	$10,910	$20,546,523	$16,443,535	$2,073,120	$4,102,988	$6,176,108
3085	EATON RE-2	$9,233	$16,297,752	$11,246,012	$1,200,055	$5,051,740	$6,251,794
3090	KEENESBURG RE-3(J)	$9,961	$21,623,449	$17,002,381	$1,246,346	$4,621,068	$5,867,414
3100	WINDSOR RE-4	$9,257	$36,425,652	$29,172,261	$1,928,523	$7,253,391	$9,181,915
3110	JOHNSTOWN-MILLIKEN RE-5J	$9,673	$29,494,072	$19,809,293	$499,924	$9,684,779	$10,184,703
3120	GREELEY 6	$9,852	$196,999,665	$137,133,047	$0	$59,866,618	$59,866,618
3130	PLATTE VALLEY RE-7	$10,694	$12,487,866	$9,924,592	$1,386,003	$2,563,274	$3,949,277
3140	WELD COUNTY S/D RE-8	$10,956	$26,735,927	$22,013,592	$2,674,985	$4,722,335	$7,397,320
3145	AULT-HIGHLAND RE-9	$11,476	$10,633,183	$6,631,250	$900,010	$4,001,933	$4,901,943
3146	BRIGGSDALE RE-10	$17,144	$2,522,740	$1,863,506	$0	$659,234	$659,234
3147	PRAIRIE RE-11	$16,554	$2,552,033	$1,744,576	$74,990	$807,457	$882,447
3148	PAWNEE RE-12	$18,255	$1,825,486	$1,714,528	$130,015	$110,958	$240,973
3200	YUMA 1	$12,571	$10,596,510	$6,920,128	$1,193,643	$3,676,382	$4,870,025
3210	WRAY RD-2	$11,884	$8,134,135	$5,644,291	$400,001	$2,489,843	$2,889,844
3220	IDALIA RJ-3	$17,794	$2,526,121	$1,817,769	$0	$708,352	$708,352
3230	LIBERTY J-4	$18,250	$1,571,771	$1,348,304	$0	$223,467	$223,467
8001	CHARTER SCHOOL INSTITUTE	$9,460	$50,453,808	$38,357,222	$0	$12,096,586	$12,096,586

APPENDIX E

PROFESSIONAL JUDGMENT MODELING RESULTS BY DISTRICT

DISTRICT CODE	DISTRICT NAME	PJ Per Pupil	PJ Costing Out Total	PJ Current Expenditures less Trans and Food Service	PJ Override	PJ Needed from Current	PJ Needed from Current Less Overrride
10	MAPLETON 1	$14,200	$84,683,780	$44,052,179	$2,914,328	$40,631,601	$43,545,929
20	ADAMS 12 FIVE STAR SCHOOLS	$11,826	$493,530,384	$324,865,489	$35,399,323	$168,664,895	$204,064,218
30	ADAMS COUNTY 14	$14,855	$110,423,063	$62,163,646	$4,889,973	$48,259,417	$53,149,390
40	BRIGHTON 27J	$12,100	$166,116,567	$101,910,769	$750,153	$64,205,798	$64,955,951
50	BENNETT 29J	$14,529	$15,978,864	$7,328,199	$0	$8,650,665	$8,650,665
60	STRASBURG 31J	$14,719	$14,113,792	$7,099,080	$299,992	$7,014,712	$7,314,704
70	WESTMINSTER 50	$14,670	$149,204,170	$82,269,891	$8,363,879	$66,934,279	$75,298,158
100	ALAMOSA RE-11J	$12,943	$29,518,854	$15,585,004	$0	$13,933,850	$13,933,850
110	SANGRE DE CRISTO RE-22J	$18,574	$5,761,308	$2,763,989	$0	$2,997,318	$2,997,318
120	ENGLEWOOD 1	$14,863	$48,765,226	$30,498,885	$3,155,782	$18,266,341	$21,422,123
123	SHERIDAN 2	$16,254	$27,342,640	$16,668,469	$1,000,018	$10,674,171	$11,674,189
130	CHERRY CREEK 5	$11,904	$606,910,165	$419,252,007	$59,602,580	$187,658,158	$247,260,738
140	LITTLETON 6	$12,440	$193,281,986	$137,132,606	$16,813,074	$56,149,381	$72,962,455
170	DEER TRAIL 26J	$26,464	$4,076,023	$2,296,282	$6,854	$1,779,742	$1,786,596
180	ADAMS-ARAPAHOE 28J	$13,906	$516,108,735	$285,512,072	$22,337,414	$230,596,663	$252,934,077
190	BYERS 32J	$15,360	$7,719,379	$4,079,182	$0	$3,640,197	$3,640,197
220	ARCHULETA COUNTY 50 JT	$13,495	$21,397,646	$11,858,355	$0	$9,539,291	$9,539,291
230	WALSH RE-1	$21,673	$3,162,364	$1,866,003	$0	$1,296,361	$1,296,361
240	PRITCHETT RE-3	$21,147	$1,417,472	$1,098,923	$0	$318,549	$318,549
250	SPRINGFIELD RE-4	$19,436	$5,464,107	$2,581,646	$0	$2,882,461	$2,882,461
260	VILAS RE-5	$12,952	$6,591,688	$3,719,755	$0	$2,871,933	$2,871,933
270	CAMPO RE-6	$23,634	$1,205,670	$891,470	$154,643	$314,200	$468,843
290	LAS ANIMAS RE-1	$14,880	$8,779,601	$4,926,822	$0	$3,852,779	$3,852,779
310	MC CLAVE RE-2	$18,364	$5,029,056	$2,506,888	$125,785	$2,522,168	$2,647,953
470	ST VRAIN VALLEY RE 1J	$11,950	$307,240,540	$175,977,424	$16,499,226	$131,263,116	$147,762,342
480	BOULDER VALLEY RE 2	$12,161	$349,467,742	$257,649,923	$32,663,576	$91,817,819	$124,481,395
490	BUENA VISTA R-31	$14,092	$13,498,824	$8,383,397	$1,097,737	$5,115,427	$6,213,164
500	SALIDA R-32	$13,995	$14,938,429	$9,988,890	$1,504,658	$4,949,540	$6,454,197
510	KIT CARSON R-1	$20,804	$2,275,303	$1,664,193	$273,407	$611,110	$884,517
520	CHEYENNE COUNTY RE-5	$24,802	$4,377,948	$2,638,239	$217,889	$1,739,709	$1,957,598

DISTRICT CODE	DISTRICT NAME	PJ Per Pupil	PJ Costing Out Total	PJ Current Expenditures less Trans and Food Service	PJ Override	PJ Needed from Current	PJ Needed from Current Less Overrride
540	CLEAR CREEK RE-1	$15,671	$14,398,203	$8,829,175	$1,063,881	$5,569,028	$6,632,909
550	NORTH CONEJOS RE-1J	$13,646	$15,705,356	$8,227,516	$189,857	$7,477,839	$7,667,696
560	SANFORD 6J	$18,345	$6,308,570	$2,713,559	$0	$3,595,011	$3,595,011
580	SOUTH CONEJOS RE-10	$20,152	$5,851,479	$2,926,159	$0	$2,925,320	$2,925,320
640	CENTENNIAL R-1	$21,310	$4,920,456	$2,687,154	$0	$2,233,302	$2,233,302
740	SIERRA GRANDE R-30	$21,570	$5,774,422	$2,737,012	$0	$3,037,410	$3,037,410
770	CROWLEY COUNTY RE-1-J	$15,104	$7,917,170	$4,195,774	$0	$3,721,396	$3,721,396
860	CUSTER COUNTY SCHOOL DISTRICT C-1	$15,006	$7,303,318	$4,167,976	$0	$3,135,342	$3,135,342
870	DELTA COUNTY 50(J)	$12,583	$68,826,735	$41,191,955	$0	$27,634,781	$27,634,781
880	DENVER COUNTY 1	$13,644	$1,064,299,357	$740,133,667	$76,120,926	$324,165,690	$400,286,617
890	DOLORES COUNTY RE NO.2	$19,837	$5,477,886	$2,883,606	$0	$2,594,280	$2,594,280
900	DOUGLAS COUNTY RE 1	$10,839	$627,420,465	$451,306,897	$33,712,169	$176,113,568	$209,825,737
910	EAGLE COUNTY RE 50	$14,605	$90,376,467	$55,690,535	$8,061,766	$34,685,932	$42,747,698
920	ELIZABETH C-1	$12,881	$35,039,562	$18,913,989	$0	$16,125,572	$16,125,572
930	KIOWA C-2	$18,550	$6,627,222	$3,227,412	$5,749,646	$3,399,810	$9,149,456
940	BIG SANDY 100J	$21,370	$6,190,793	$3,130,935	$3,949,888	$3,059,857	$7,009,745
950	ELBERT 200	$20,297	$5,351,493	$2,472,795	$700,000	$2,878,698	$3,578,697
960	AGATE 300	$31,122	$1,764,718	$1,129,035	$26,997,408	$635,684	$27,633,091
970	CALHAN RJ-1	$15,480	$9,610,970	$4,851,311	$3,099,858	$4,759,659	$7,859,517
980	HARRISON 2	$13,053	$150,413,880	$91,578,515	$1,900,020	$58,835,364	$60,735,384
990	WIDEFIELD 3	$11,971	$101,749,193	$65,710,886	$15,347,135	$36,038,307	$51,385,442
1000	FOUNTAIN 8	$12,153	$84,271,478	$48,991,449	$0	$35,280,029	$35,280,029
1010	COLORADO SPRINGS 11	$12,193	$371,563,896	$258,103,552	$0	$113,460,345	$113,460,345
1020	CHEYENNE MOUNTAIN 12	$11,593	$53,211,190	$36,678,983	$0	$16,532,208	$16,532,208
1030	MANITOU SPRINGS 14	$13,039	$17,850,763	$11,115,355	$4,000,218	$6,735,408	$10,735,626
1040	ACADEMY 20	$10,958	$236,426,115	$169,420,980	$6,433,944	$67,005,135	$73,439,079
1050	ELLICOTT 22	$16,525	$14,138,929	$6,506,106	$0	$7,632,823	$7,632,823
1060	PEYTON 23 JT	$15,109	$9,579,514	$4,502,873	$40,578	$5,076,641	$5,117,219
1070	HANOVER 28	$22,679	$5,994,902	$3,024,510	$0	$2,970,392	$2,970,392
1080	LEWIS-PALMER 38	$12,094	$69,147,348	$45,691,688	$0	$23,455,660	$23,455,660
1110	FALCON 49	$11,146	$151,703,434	$99,746,740	$0	$51,956,694	$51,956,694
1120	EDISON 54 JT	$22,182	$3,839,510	$1,816,901	$0	$2,022,609	$2,022,609
1130	MIAMI/YODER 60 JT	$19,342	$6,513,784	$3,125,926	$0	$3,387,858	$3,387,858

DISTRICT CODE	DISTRICT NAME	PJ Per Pupil	PJ Costing Out Total	PJ Current Expenditures less Trans and Food Service	PJ Override	PJ Needed from Current	PJ Needed from Current Less Overrride
1140	CANON CITY RE-1	$12,420	$49,537,429	$28,712,406	$0	$20,825,022	$20,825,022
1150	FREMONT RE-2	$12,891	$22,173,004	$11,889,222	$350,027	$10,283,782	$10,633,809
1160	COTOPAXI RE-3	$22,699	$5,104,121	$2,412,017	$0	$2,692,104	$2,692,104
1180	ROARING FORK RE-1	$13,859	$75,677,433	$43,415,850	$4,000,044	$32,261,583	$36,261,627
1195	GARFIELD RE-2	$12,603	$62,614,562	$36,454,248	$4,300,547	$26,160,314	$30,460,861
1220	GARFIELD 16	$13,770	$19,316,373	$10,765,313	$996,532	$8,551,059	$9,547,591
1330	GILPIN COUNTY RE-1	$20,492	$6,775,767	$3,851,247	$520,569	$2,924,521	$3,445,090
1340	WEST GRAND 1-JT.	$16,742	$7,910,070	$5,124,943	$596,532	$2,785,126	$3,381,658
1350	EAST GRAND 2	$13,369	$19,282,550	$12,219,842	$2,114,350	$7,062,708	$9,177,058
1360	GUNNISON WATERSHED RE1J	$12,313	$21,904,531	$13,870,808	$1,299,662	$8,033,723	$9,333,385
1380	HINSDALE COUNTY RE 1	$23,284	$2,130,900	$1,212,595	$0	$918,305	$918,305
1390	HUERFANO RE-1	$14,355	$10,338,024	$5,421,726	$0	$4,916,298	$4,916,298
1400	LA VETA RE-2	$19,256	$4,919,784	$2,519,673	$0	$2,400,110	$2,400,110
1410	NORTH PARK R-1	$22,195	$4,707,644	$2,378,905	$0	$2,328,739	$2,328,739
1420	JEFFERSON COUNTY R-1	$11,650	$992,717,606	$706,613,271	$74,300,211	$286,104,335	$360,404,546
1430	EADS RE-1	$19,813	$4,027,229	$2,104,426	$0	$1,922,803	$1,922,803
1440	PLAINVIEW RE-2	$21,754	$1,692,304	$947,917	$64,535	$744,387	$808,922
1450	ARRIBA-FLAGLER C-20	$22,684	$3,843,735	$2,028,103	$0	$1,815,632	$1,815,632
1460	HI-PLAINS R-23	$19,658	$2,335,855	$1,535,151	$139,365	$800,704	$940,069
1480	STRATTON R-4	$25,902	$4,742,161	$2,277,478	$0	$2,464,683	$2,464,683
1490	BETHUNE R-5	$21,070	$2,715,602	$1,682,600	$0	$1,033,002	$1,033,002
1500	BURLINGTON RE-6J	$14,812	$11,087,957	$5,658,077	$0	$5,429,880	$5,429,880
1510	LAKE COUNTY R-1	$15,995	$19,566,393	$10,822,488	$5,021,639	$8,743,904	$13,765,544
1520	DURANGO 9-R	$12,556	$60,294,946	$39,811,645	$1,033,414	$20,483,301	$21,516,715
1530	BAYFIELD 10 JT-R	$13,209	$18,105,566	$10,289,699	$1,100,025	$7,815,867	$8,915,893
1540	IGNACIO 11 JT	$15,552	$12,992,528	$8,403,222	$667,780	$4,589,306	$5,257,086
1550	POUDRE R-1	$11,474	$298,507,110	$203,448,860	$19,010,630	$95,058,249	$114,068,879
1560	THOMPSON R-2J	$11,677	$179,674,585	$115,330,455	$12,975,858	$64,344,130	$77,319,988
1570	PARK (ESTES PARK) R-3	$14,946	$17,745,479	$10,762,651	$1,921,094	$6,982,828	$8,903,922
1580	TRINIDAD 1	$13,462	$22,192,010	$10,556,001	$0	$11,636,009	$11,636,009
1590	PRIMERO REORGANIZED 2	$21,186	$4,472,995	$2,297,508	$428,930	$2,175,486	$2,604,417
1600	HOEHNE REORGANIZED 3	$17,872	$5,794,179	$2,998,939	$0	$2,795,240	$2,795,240
1620	AGUILAR REORGANIZED 6	$23,298	$3,151,979	$1,936,741	$29,614	$1,215,238	$1,244,853

DISTRICT CODE	DISTRICT NAME	PJ Per Pupil	PJ Costing Out Total	PJ Current Expenditures less Trans and Food Service	PJ Override	PJ Needed from Current	PJ Needed from Current Less Overrride
1750	BRANSON REORGANIZED 82	$10,703	$5,975,214	$3,231,980	$0	$2,743,235	$2,743,235
1760	KIM REORGANIZED 88	$19,139	$1,188,463	$872,419	$199,989	$316,044	$516,033
1780	GENOA-HUGO C113	$22,721	$3,998,707	$2,013,433	$0	$1,985,274	$1,985,274
1790	LIMON RE-4J	$16,337	$8,044,554	$4,035,869	$0	$4,008,686	$4,008,686
1810	KARVAL RE-23	$14,219	$3,669,269	$1,591,736	$0	$2,077,533	$2,077,533
1828	VALLEY RE-1	$13,262	$32,598,446	$19,182,452	$499,935	$13,415,994	$13,915,929
1850	FRENCHMAN RE-3	$21,898	$4,051,783	$2,102,100	$18,624	$1,949,683	$1,968,307
1860	BUFFALO RE-4J	$18,546	$5,547,469	$2,781,762	$0	$2,765,708	$2,765,708
1870	PLATEAU RE-5	$21,924	$3,592,565	$2,162,521	$36,516	$1,430,044	$1,466,560
1980	DE BEQUE 49JT	$24,521	$3,687,415	$2,107,137	$5,269	$1,580,277	$1,585,547
1990	PLATEAU VALLEY 50	$12,682	$6,231,242	$3,811,137	$0	$2,420,105	$2,420,105
2000	MESA COUNTY VALLEY 51	$11,409	$257,903,874	$164,358,317	$7,851,705	$93,545,556	$101,397,261
2010	CREEDE SCHOOL DISTRICT	$24,696	$2,769,949	$1,678,553	$70,010	$1,091,396	$1,161,406
2020	MOFFAT COUNTY RE:NO 1	$12,095	$28,399,734	$19,402,409	$2,177,713	$8,997,325	$11,175,038
2035	MONTEZUMA-CORTEZ RE-1	$12,960	$41,376,738	$23,417,284	$0	$17,959,454	$17,959,454
2055	DOLORES RE-4A	$14,977	$10,618,679	$5,377,527	$389,989	$5,241,152	$5,631,141
2070	MANCOS RE-6	$18,629	$7,262,747	$3,406,824	$57,808	$3,855,923	$3,913,731
2180	MONTROSE COUNTY RE-1J	$13,148	$86,692,207	$46,264,367	$0	$40,427,840	$40,427,840
2190	WEST END RE-2	$20,377	$6,610,443	$3,508,465	$249,429	$3,101,979	$3,351,408
2395	BRUSH RE-2(J)	$13,961	$21,580,616	$11,613,981	$400,033	$9,966,635	$10,366,668
2405	FORT MORGAN RE-3	$13,963	$46,522,332	$24,371,266	$549,823	$22,151,065	$22,700,889
2505	WELDON VALLEY RE-20(J)	$20,913	$4,296,349	$2,197,996	$9,626	$2,098,353	$2,107,979
2515	WIGGINS RE-50(J)	$15,690	$8,234,206	$4,493,005	$0	$3,741,202	$3,741,202
2520	EAST OTERO R-1	$14,230	$20,912,799	$11,289,715	$0	$9,623,084	$9,623,084
2530	ROCKY FORD R-2	$14,982	$13,555,741	$7,447,914	$0	$6,107,827	$6,107,827
2535	MANZANOLA 3J	$24,810	$4,476,471	$2,482,138	$0	$1,994,333	$1,994,333
2540	FOWLER R-4J	$15,564	$6,765,671	$3,443,723	$0	$3,321,949	$3,321,949
2560	CHERAW 31	$21,068	$4,255,884	$2,245,553	$0	$2,010,332	$2,010,332
2570	SWINK 33	$16,433	$6,358,486	$3,210,816	$15,858	$3,147,670	$3,163,527
2580	OURAY R-1	$24,881	$5,988,349	$3,018,979	$154,980	$2,969,370	$3,124,350
2590	RIDGWAY R-2	$19,213	$6,726,495	$3,925,723	$433,869	$2,800,772	$3,234,640
2600	PLATTE CANYON 1	$14,502	$17,926,533	$10,013,524	$550,216	$7,913,008	$8,463,224
2610	PARK COUNTY RE-2	$16,747	$9,198,076	$6,084,706	$757,873	$3,113,370	$3,871,243

DISTRICT CODE	DISTRICT NAME	PJ Per Pupil	PJ Costing Out Total	PJ Current Expenditures less Trans and Food Service	PJ Override	PJ Needed from Current	PJ Needed from Current Less Overrride
2620	HOLYOKE RE-1J	$16,114	$9,748,958	$5,009,319	$0	$4,739,639	$4,739,639
2630	HAXTUN RE-2J	$19,346	$5,149,518	$2,653,043	$0	$2,496,475	$2,496,475
2640	ASPEN 1	$16,394	$26,922,780	$19,827,710	$3,265,228	$7,095,069	$10,360,297
2650	GRANADA RE-1	$20,790	$5,159,813	$2,682,527	$0	$2,477,286	$2,477,286
2660	LAMAR RE-2	$13,132	$22,618,270	$12,933,250	$0	$9,685,021	$9,685,021
2670	HOLLY RE-3	$19,916	$5,864,734	$2,856,743	$0	$3,007,991	$3,007,991
2680	WILEY RE-13 JT	$20,129	$4,878,405	$2,509,006	$0	$2,369,399	$2,369,399
2690	PUEBLO CITY 60	$12,077	$227,770,879	$138,772,907	$0	$88,997,972	$88,997,972
2700	PUEBLO COUNTY 70	$11,659	$104,362,353	$61,753,151	$0	$42,609,202	$42,609,202
2710	MEEKER RE1	$13,835	$9,427,327	$5,717,650	$404,789	$3,709,676	$4,114,466
2720	RANGELY RE-4	$14,637	$7,143,187	$5,126,892	$671,076	$2,016,296	$2,687,371
2730	DEL NORTE C-7	$15,431	$9,217,303	$4,972,855	$0	$4,244,448	$4,244,448
2740	MONTE VISTA C-8	$13,788	$16,787,720	$8,797,937	$188,511	$7,989,783	$8,178,295
2750	SARGENT RE-33J	$14,717	$7,293,922	$3,460,915	$75,008	$3,833,007	$3,908,016
2760	HAYDEN RE-1	$17,984	$7,966,378	$4,849,514	$584,021	$3,116,864	$3,700,884
2770	STEAMBOAT SPRINGS RE-2	$13,011	$28,232,781	$25,658,503	$2,487,269	$2,574,278	$5,061,547
2780	SOUTH ROUTT RE 3	$18,537	$7,746,520	$4,313,006	$559,987	$3,433,514	$3,993,501
2790	MOUNTAIN VALLEY RE 1	$22,003	$3,029,256	$1,663,188	$0	$1,366,068	$1,366,068
2800	MOFFAT 2	$20,937	$4,306,297	$2,727,070	$0	$1,579,227	$1,579,227
2810	CENTER 26 JT	$16,557	$10,330,715	$5,369,518	$0	$4,961,196	$4,961,196
2820	SILVERTON 1	$23,138	$1,589,005	$1,281,218	$19,830	$307,787	$327,618
2830	TELLURIDE R-1	$18,538	$13,090,674	$8,783,632	$975,338	$4,307,042	$5,282,381
2840	NORWOOD R-2J	$20,949	$5,992,751	$3,212,963	$350,006	$2,779,788	$3,129,794
2862	JULESBURG RE-1	$13,756	$10,943,422	$5,095,684	$0	$5,847,738	$5,847,738
2865	PLATTE VALLEY RE-3	$23,226	$2,756,672	$1,765,029	$74,231	$991,643	$1,065,874
3000	SUMMIT RE-1	$14,543	$44,531,988	$29,700,662	$4,006,007	$14,831,326	$18,837,333
3010	CRIPPLE CREEK-VICTOR RE-1	$17,503	$7,694,669	$5,049,769	$583,949	$2,644,900	$3,228,849
3020	WOODLAND PARK RE-2	$12,893	$36,331,287	$21,764,588	$1,099,402	$14,566,699	$15,666,101
3030	AKRON R-1	$17,640	$7,183,541	$3,399,216	$0	$3,784,325	$3,784,325
3040	ARICKAREE R-2	$22,062	$2,392,322	$1,409,512	$7,841	$982,810	$990,651
3050	OTIS R-3	$22,160	$4,131,598	$2,601,051	$0	$1,530,547	$1,530,547
3060	LONE STAR 101	$22,823	$2,370,543	$1,371,512	$0	$999,031	$999,031
3070	WOODLIN R-104	$23,832	$2,136,020	$1,446,955	$156,958	$689,064	$846,022

DISTRICT CODE	DISTRICT NAME	PJ Per Pupil	PJ Costing Out Total	PJ Current Expenditures less Trans and Food Service	PJ Override	PJ Needed from Current	PJ Needed from Current Less Overrride
3080	WELD COUNTY RE-1	$14,068	$26,495,015	$16,443,535	$2,073,120	$10,051,480	$12,124,600
3085	EATON RE-2	$11,875	$20,961,050	$11,246,012	$1,200,055	$9,715,038	$10,915,093
3090	KEENESBURG RE-3(J)	$12,840	$27,873,162	$17,002,381	$1,246,346	$10,870,781	$12,117,127
3100	WINDSOR RE-4	$11,883	$46,756,875	$29,172,261	$1,928,523	$17,584,614	$19,513,138
3110	JOHNSTOWN-MILLIKEN RE-5J	$12,449	$37,957,873	$19,809,293	$499,924	$18,148,580	$18,648,503
3120	GREELEY 6	$12,766	$255,278,174	$137,133,047	$0	$118,145,127	$118,145,127
3130	PLATTE VALLEY RE-7	$13,740	$16,044,481	$9,924,592	$1,386,003	$6,119,889	$7,505,892
3140	WELD COUNTY S/D RE-8	$14,192	$34,633,724	$22,013,592	$2,674,985	$12,620,131	$15,295,116
3145	AULT-HIGHLAND RE-9	$14,821	$13,732,308	$6,631,250	$900,010	$7,101,058	$8,001,067
3146	BRIGGSDALE RE-10	$21,996	$3,236,700	$1,863,506	$0	$1,373,195	$1,373,195
3147	PRAIRIE RE-11	$21,231	$3,273,035	$1,744,576	$74,990	$1,528,459	$1,603,449
3148	PAWNEE RE-12	$23,343	$2,334,346	$1,714,528	$130,015	$619,818	$749,833
3200	YUMA 1	$16,205	$13,659,790	$6,920,128	$1,193,643	$6,739,662	$7,933,305
3210	WRAY RD-2	$15,321	$10,486,904	$5,644,291	$400,001	$4,842,612	$5,242,613
3220	IDALIA RJ-3	$22,860	$3,245,198	$1,817,769	$0	$1,427,429	$1,427,429
3230	LIBERTY J-4	$23,434	$2,018,273	$1,348,304	$0	$669,969	$669,969
8001	CHARTER SCHOOL INSTITUTE	$12,198	$65,058,523	$38,357,222	$0	$26,701,300	$26,701,300