

# **COLORADO**Department of Education

Financial Transparency
CASE Winter Leadership Conference

February 1, 2017

# Financial Transparency Overview

- <u>HB14-1292</u> requires:
  - CDE to work with Financial Policies and Procedures (FPP) Advisory Committee and Governor's Office of State Planning and Budgeting to design a website view.
  - CDE to contract for the creation of a website view that translates district- and school-level expenditures into a format that is readable and comparable by a layperson.
  - Local education providers to post financial data on their websites to be used for website view.
- HB15-1321 allows small rural districts to report only district level expenditures

CO

2/7/2017

# Financial Transparency Timeline

- May 2014 HB14-1292 Passed
- August 2014 FPP Sub-Committee Kickoff
- January 2015 Request for Information (RFI) Issued
- July 2015 Request for Proposal (RFP) Issued
- October 2015 BrightBytes Selected and Project Kickoff
- July 2016 Website Pilot Version 1
- December 2016 Website Pilot Version 2
- January 2017 LEP Outreach and Training
- March 1, 2017 Deadline to Post FY15-16 Data
- July 1, 2017 Website in Production



# Primary District Involvement

## **FPP Sub-Committee**

- Adams 12 Five Star Schools
- Centennial BOCES
- Cherry Creek 5
- Denver 1
- Fountain 8
- Jefferson County R-1
- Littleton 6
- Peyton 23JT
- St. Vrain Valley Re-1J
- Widefield 3

## Pilot Participants

- Adams 12 Five Star Schools
- Centennial BOCES
- Aurora Public Schools
- Cherry Creek 5
- Douglas County RE1
- Jefferson County R-1
- Kiowa C-2
- Littleton 6
- Mapleton 1
- St. Vrain Valley Re-1J

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You are viewing pilot data. Data does not represent actual school data and is subject to change.

# Financial Transparency for Colorado Schools

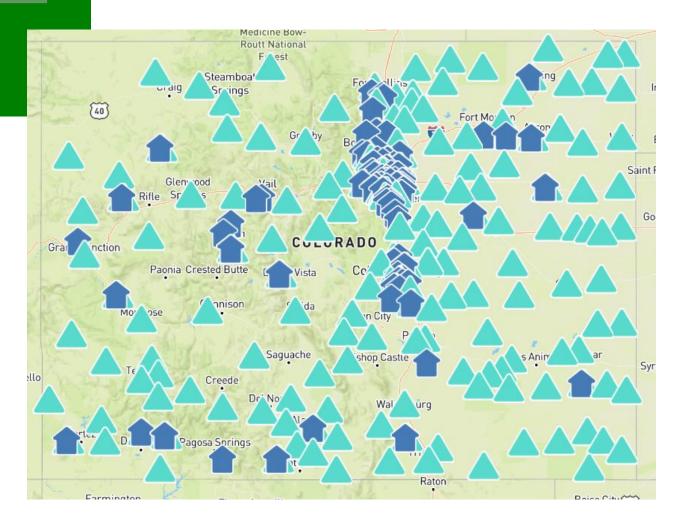
Welcome to the Colorado K12 Financial Transparency website. Here you will find revenue and expenditure information for each school, district, and BOCES throughout the state. Click below to learn more, or begin exploring using the search and map features.

Learn more



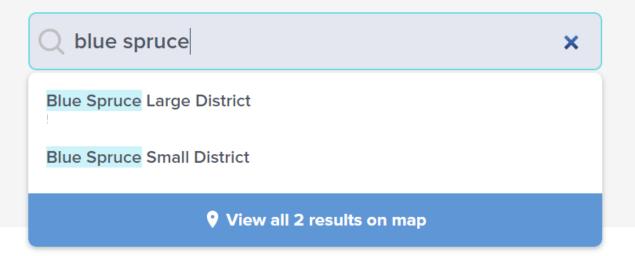


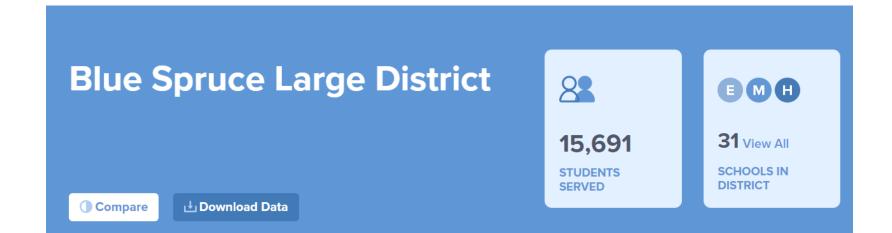
# Explore the Map





# Search for a School, District, or BOCES





## **59** Funding





#### **Other**

Other revenues not received through local, state, or federal sources. They include proceeds from the sale of bonds, accrued interest, and other extraordinary items.

Total

\$172,161,933

**Total** 

\$18,115,552

Total Funding \$190,277,485

Explore More

# **Spending**







# Construction, Debt & Other

These expenditures are those that are not associated with day-to-day operation of school activities. They are comprised of major construction projects, debt payments, acquisition of land, and other programs.

**Total** 

\$157,382,234

Total

\$33,543,193

Total Spending **\$190,925,427** 

Explore More

### **Spending Overview**

\$ >> Spending Overview



**Learning Environment** 



**Operations** 



Construction, Debt &



**Funds** 

\$ (-)

**About Spending** 

Expenditure describes the monies expensed by the school, district, or BOCES. Expenditures are described by the following dimensions: Type, Areas, and Job. Each of these dimensions is then aggregated by sub-component.

**\$10,030** per Student

**Total Spending** 

\$190,925,427

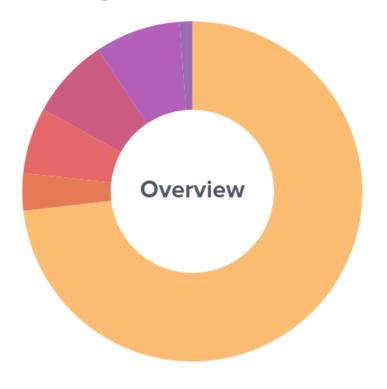
L View Fund Breakdown

Salaries & Benefits \$130,442,496 68% Services \$12,521,792 **7%** Supplies \$12,326,463 6% Property, Debt, and Other \$35,634,677 19%

#### Salaries & Benefits

\$10,223,884 8% Professional - Instructional \$82,203,343 63% Professional - Other \$4,816,009 4% Paraprofessionals \$14,597,480 11% Office / Administrative Support \$8,118,233 6% Crafts, Trades, and Services \$10,483,547 8%

### Learning Environment Breakdown by Type





Instructional

\$87,782,942 (73%)



**Activities & Athletics** 

\$4,261,369 (4%)



**Student Support** 

\$7,548,488 (6%)



Staff Support

\$9,150,479 (8%)



**School Administration** 

\$9,757,104 (8%)



**District Administration** 

\$1,467,588 (1%)

#### **Instructional Spending**

\$87,782,942

\$5.594 **\$ PER STUDENT** 





STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$82,170,314 94% Services \$3,078,230 3% Supplies \$2,010,497 2% Property, Debt, and Other \$523,902 1%

Examples include: Math program, language arts program, physical education program, special education. Learn more

Examples include: Athletic programs, student clubs and activities. Learn more

#### **Activities & Athletics Spending**

\$4,261,369





Salaries & Benefits \$1,925,382 45% Services \$1,107,222 26% Supplies \$1,104,265 26% Property, Debt, and Other \$124,500 3%

#### **Student Support Spending**

\$7,548,488



\$481

**\$ PER STUDENT** 



Salaries & Benefits \$6.627.080 Services \$611,776 Supplies \$301,568 4% Property, Debt, and Other \$8,064 0%

> Examples include: Staff professional development, instructional technology, program supervision. Learn more

Examples include: Guidance services, health services, psychology services. Learn more

#### **Staff Support Spending**

\$9,150,479

Ju View Fund Breakdown



\$583 **\$ PER STUDENT** 



Salaries & Benefits \$6,570,753 72% Services \$1,107,731 12% Supplies \$1,415,330 15% Property, Debt, and Other \$56,665 1%



#### **School Administration Spending**

\$9,757,104



**93** \$622

\$ PER STUDENT

#### Unknown

STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$9,270,124	95%
Services\$310,340	3%
Supplies \$156,714	<b>2</b> %
Property, Debt, and Other	0%

Examples include: Office of superintendent services, office of

curriculum services. Learn more

Examples include: Office of principal services, department chair services. Learn more

#### **District Administration Spending**

\$1,467,588

**\$ PER STUDENT** 

\$94



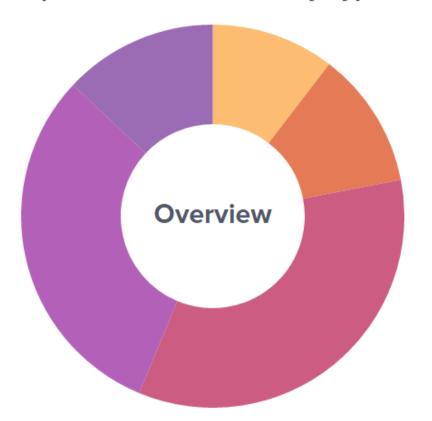


STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$938,485	64%
Services \$464,263	32%
Supplies	2%
Property, Debt, and Other \$37,933	<b>2</b> %

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## **Operations Breakdown by Type**





**Food Services** 

\$3,891,125 (10%)



Transportation

\$4,324,581 (12%)



**Operations & Maintenance** 

\$12,839,871 (34%)



**Other Support** 

\$11,495,510 (31%)



**Enterprise** 

\$4,863,176 (13%)

#### **Food Services Spending**

\$3,891,125





Unknown

STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$1,926,402	50%
Services \$238,311	6%
Supplies \$1,724,389	44%
Property, Debt, and Other \$2,023	0%

#### **Transportation Spending**

\$4,324,581





Unknown

STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$3,731,206	86%
Services \$51,896	1%
Supplies \$537,349	13%
Property, Debt, and Other \$4,130	0%

#### **Operations & Maintenance Spending**

\$12,839,871



\$818 \$PER STUDENT

#### Unknown

STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$6,971,218	8 54%
Services \$1,763,28	7 14%
Supplies \$3,230,849	9 25%
Property Debt and Other \$974 E4	s <b>7</b> %

#### **Other Support Spending**

\$11,495,510



\$733 \$ PER STUDENT

#### Unknown

STATE AVERAGE \$ PER STUDENT

Salaries & Benefits	\$5,799,059	50%
Services	\$3,650,013	<b>32</b> %
Supplies	\$1,432,482	13%
Property, Debt, and Other	. \$613,956	5%

#### **Enterprise Spending**

\$4,863,176

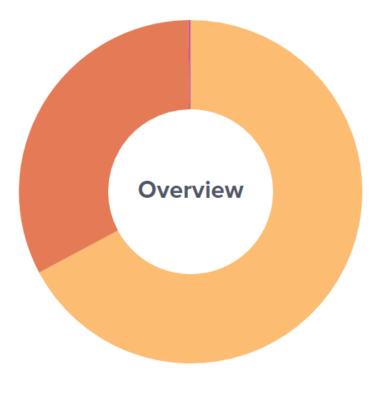


\$310 \$ PER STUDENT Unknown

STATE AVERAGE \$ PER STUDENT

Salaries & Benefits \$4,441,1	96 91%
Services	24 3%
Supplies \$186,6	551 4%
Property, Debt, and Other \$69,2	05 2%

## Construction, Debt & Other Breakdown by Type





**Construction Facilities Acquisitions** and Construction Services

\$22,541,204 (67%)



**Debt Services & Other Uses** 

\$10,923,617 (33%)



**Community Services** 

\$78,372 (0%)



**Adult Education** 

\$0 (0%)

## **Construction Facilities Acquisitions** and Construction Services Spending

\$22,541,204





Salaries & Benefits \$789	0%
Services \$446,188	2%
Supplies \$192,442	1%
Property, Debt, and Other \$21,901,785	97%

**Debt Services & Other Uses Spending** 

\$10,923,617



Salaries & Benefits	\$0	0%
Services -\$474,4	09	-4%
Supplies	\$0	0%
Property, Debt, and Other \$11,398,0	26	104%

#### **Community Services Spending**

\$78,372



Salaries & Benefits \$70,488	90%
Services \$821	1%
Supplies \$7,018	9%
Property, Debt, and Other \$45	0%

#### **Adult Education Spending**

\$0



This organization does not have any data reported in this area

Salaries & Benefits	\$0	0%
Services	\$0	0%
Supplies	\$0	0%
Dranarty Daht and Other	¢0	00/

**Construction, Debt & Other Total** 

\$33,543,193

 Salaries & Benefits
 \$71,276
 0%

 Services
 -\$27,400
 0%

 Supplies
 \$199,460
 1%

 Property, Debt, and Other
 \$33,299,856
 99%

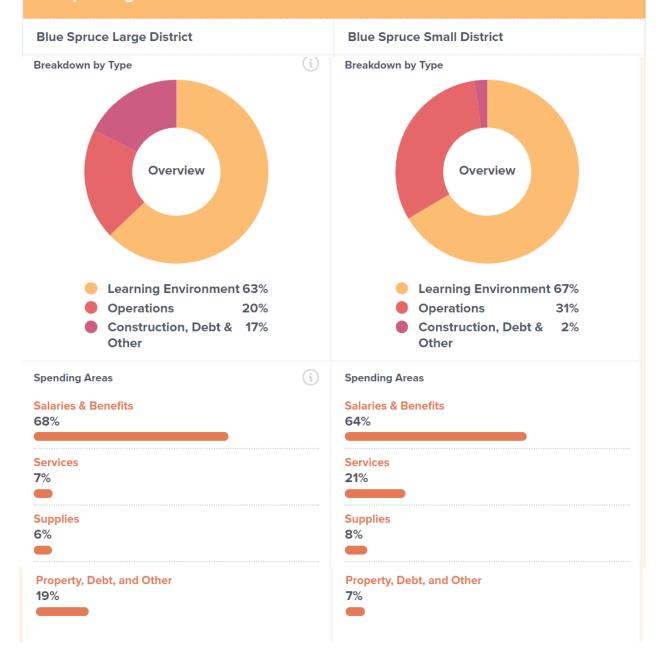
# **Compare Districts**

You may compare up to four schools, districts, or BOCES. Use the search to add new comparisons.

×	×
Blue Spruce Large District	Blue Spruce Small District
15,691 STUDENTS SERVED	287 STUDENTS SERVED
E M H	
31 SCHOOLS IN DISTRICT	3 SCHOOLS IN DISTRICT
\$190,925,427 TOTAL SPENDING	\$3,770,052 TOTAL SPENDING
\$10,030 TOTAL SPENDING PER STUDENT	\$12,843 TOTAL SPENDING PER STUDENT



#### Spending





## Blue Spruce Large District

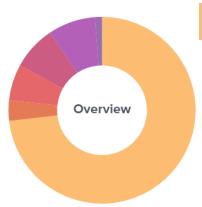
### Blue Spruce Small District

Learning Environment (i)	
\$119,967,972 LEARNING ENVIRONMENT SPENDING	\$2,505,829 LEARNING ENVIRONMENT SPENDING
\$7,646 \$ PER STUDENT	\$8,731 \$ PER STUDENT

°o๋ Operations (i)	
\$37,414,263 OPERATIONS SPENDING	\$1,180,165 OPERATIONS SPENDING
\$2,384 \$ PER STUDENT	\$4,112 \$ PER STUDENT

Construction, Debt & Other (i)		
\$33,543,193 CONSTRUCTION, DEBT & OTHER SPENDING	\$84,058 CONSTRUCTION, DEBT & OTHER SPENDING	

#### **Blue Spruce Large District**

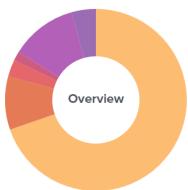


Instructional 73%
Activities & Athletics 4%
Student Support 6%
Staff Support 8%
School Administration 8%

District Administration 1%

Blue Spruce Small District

Learning Environment (i)



Instructional 70%
Activities & Athletics 9%
Student Support 3%
Staff Support 2%
School Administration 12%
District Administration 4%



#### Instructional (i)

\$87,782,942

\$5,594

**\$ PER STUDENT** 



#### **Activities & Athletics (i)**

\$4,261,369

\$272

**\$ PER STUDENT** 



#### **Student Support** (i)

\$7,548,488



#### **Staff Support** (i)

\$9,150,479

\$583

**\$ PER STUDENT** 



#### **School Administration** (i)

\$9,757,104

\$622

**\$ PER STUDENT** 



#### **District Administration** (i)

\$1,467,588

\$94

**\$ PER STUDENT** 

#### Instructional

\$1,746,873

\$6,087

**\$ PER STUDENT** 

#### **Activities & Athletics**

\$237,207

\$827

**\$ PER STUDENT** 

#### **Student Support**

\$76,078

#### **Staff Support**

\$39,764

\$139

**\$ PER STUDENT** 

#### **School Administration**

\$297.365

\$1,036

**\$ PER STUDENT** 

#### **District Administration**

\$108,542

\$378

**\$ PER STUDENT** 

# Questions?



