

# Total Program Supplemental for FY18-19

Includes an inflation rate of 2.7%

Funded pupils decreased by 1,057 (0.12%) from PSFA

At-risk pupils decreased by 9,893 (3.25%) from PSFA

Total Program decreased by \$21.5M from PSFA to \$7.07B

Local Share increased by \$56.1M from PSFA

State Share decreased by \$77.6M from PSFA

Budget Stabilization Factor remains at \$672.4M (8.7%)

Average Per Pupil Revenue After BSF decreased by \$14.83 to \$8,122.58



# Total Program Budget Amendment for FY19-20

Includes an inflation rate of 2.7%

Funded pupils decreased by 1,060 (0.12%) from FY18-19 PSFA

At-risk pupils decreased by 10,794 (3.55%) from FY18-19 PSFA

Total Program decreased by 281.7M from FY18-19 PSFA to \$7.370B

Local Share increased by \$308.2M from FY18-19 PSFA

State Share decreased by \$26.5M from FY18-19 PSFA

Budget Stabilization Factor remains reduced by \$77M - a decrease from \$672.4M (8.7%) to \$595.4M (7.4%)

Average Per Pupil Revenue After BSF increased by \$313.04 to \$8,450.45

Includes \$545,147 to address underfunding of At-Risk funding for CSI for FY15-16 and FY16-17 error of \$1.1M (\$562K paid in FY17-18)



# Categorical Budget Amendment for FY19-20

Increase Categorical Programs by \$8.3M from FY18-19 to \$483.6M (a decrease of \$923,224 from Nov 1)

Includes inflation rate of 2.7%

Requested allocation of \$237,700 to Small Attendance Center Aid Program to full fund statutory calculation

Requested allocation of remaining funds based upon gap in funding:

- Special Education: \$4,535,936
- English Language Proficiency Act: \$1,438,197
- Transportation: \$1,370,779
- Vocational Education: \$558,676
- Gifted and Talented Education: \$167,729
- Expelled and At-Risk Student Services: \$0
- Comprehensive Health: \$0



# School Finance Historical Recap

## 2016-17

- Budget Stabilization Factor = \$828.3M
- Average Per Pupil Funding = \$7,420
- Total Program = \$6.37B

## 2017-18

- Budget Stabilization Factor = \$822.4M (-\$5.9M)
- Average Per Pupil Funding = \$7,662 (+\$242)
- Total Program = \$6.63B (+\$250M)

## 2018-19

- Budget Stabilization Factor = \$672.4M (-\$150M)
- Average Per Pupil Funding = \$8,137 (+\$475)
- Total Program = \$7.08B (+\$450M)

## 2019-20 January Budget Amendment

- Budget Stabilization Factor = \$595.4M (-\$77M)
- Average Per Pupil Funding = \$8,450 (+\$313)
- Total Program = \$7.370B (+\$29M)

# Full-Day K Request for FY19-20

Increases kindergarten enrollment funding from 0.58 to 1.0 FTE

Repurposes the current hold-harmless kindergarten funding

Frees up 5,136 Early Childhood At-Risk Enhancement (ECARE) slots for preschool

Transition from half-day to full-day programs is not mandatory

Proposed statutory change to state school districts cannot charge tuition for kindergarten students that are receiving funding equivalent to 1.0 FTE

# Full-Day K Request for FY19-20 (continued)

Currently 49,941 (79%) students are in full-day programs and 13,324 (21%) are in half-day programs

Of the students in full-day programs, 88.5% are funded part-time and 11.5% are funded full-time

- Full-time funding is provided for students funded with ECARE slots, eligible students with an IEP, and students retained because of a SRD

Of the students in half-day programs, 99.7% are funded part-time

Request assumes all 63,265 students will transition to a full-day program and therefore be funded at 1.0 FTE

- Students enrolled in half-day programs will continue to receive 0.58 FTE
- Funding not distributed in FY19-20 will be reverted to State Education Fund



# Full-Day K Implementation Request for FY19-20

Funding for full-day kindergarten implementation will be provided as an additional 0.05 FTE for each student enrolled in a full-day kindergarten

Intent is to assist districts with up-front costs for implementing full-day K

Funding will be distributed as early in the fiscal year as possible

Funding not distributed in FY19-20 will be reverted to the State Education Fund



# Full-Day K Implementation Feedback

## Feedback on distribution of full-day K implementation funds is welcomed

- FPP Subcommittee was created at January meeting: Jeffco, Littleton, Sheridan current members

## Potential Approach:

- CDE provide districts with FY18-19 kindergarten enrollment
- Districts confirm intention to transition from half-day to full-day program by school
- CDE distributed 80% of funds in July based upon district intentions based upon FY18-19 student counts
- CDE distributes remaining 20% during mid-year true up in December





# Preschool Request for FY19-20

An estimated 8,202 additional children are eligible to participate in the Colorado Preschool Program (CPP)

Full funding of full-day kindergarten will free up 5,136 Early Childhood At-Risk Enhancement (ECARE) slots for preschool

An additional 3,066 slots are requested to expand CPP to cover eligible children

