

**Colorado Costing Out
of P-12 Education**

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Costing Out

- Undertaken for Children’s Voices as part of the Lobato case.
- APA worked with Tracie Rainey, she was not representing CSFP
- Work was done from September of 2010 through February 2011

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Overview

- Focused on identifying the resources needed for school districts to fulfill state standards and requirements
 - Results are a handful of numbers that can estimate the needed resources for every district in the state

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Overview

- The standard and requirements “costed” out include all expectations for districts, today and in the near future
 - Districts are not yet being held accountable or fully implementing all of the standards and requirements
 - Examples are CAP4K, Senate Bill 191, and Yearly Growth
 - Focused on the ongoing costs of the standards and requirements not implementation costs

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Overview

- Using most current data on expenditures, 2008-09, and performance, 2009-10
- Study does not include transportation, food service, adult education or capital construction

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Successful School Districts

- SSD only used to identify a base cost figure
- Examined expenditures of the 13 districts identified as “Accredited with Distinction”
- Looked at instruction, administration and plant m & o categories separately
 - Put all current expenditures, less food service and transportation, into one of these three categories
 - Excluded spending for SpEd, at-risk, and ELL

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Successful School Districts

- Ran efficiency screens for each of the three spending areas
 - Based on personnel for instruction and administration
 - Based on actual spending for plant m & o
- Reduced expenditure figures for COL and size adjustments from the formula to get an unadjusted base
 - SSD base is - \$6,051

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Professional Judgment

- PJ can identify the base cost figure and adjustments for special needs
- Held 18 panels with 81 participants
- Panels for many levels – school, special needs, CFO, Ascent/concurrent enrollment, technology, district, statewide
 - Every panel's work was reviewed other than statewide panel
 - Panels did not know dollar amounts, just resource levels

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Professional Judgment

- Panels began work with some resources identified as a starting point, the resource levels came from the Evidence Based approach work
 - Panels could adjust as they saw fit
- Panels started by identifying the costs for a base education and then identifying additional resources for special needs populations

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Professional Judgment

- Applied statewide average salaries, adjusted up 10% to make competitive and a 34% benefit rate
 - Salary adjustment based on an inter-state competitiveness analysis
- Base cost from PJ is \$9,146
- Weights for special needs also generated, will be shown below

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Professional Judgment

- Key Assumptions
 - Full Day Kindergarten
 - Extended time for at-risk students
 - Extended year, 10 days for most students
 - Additional 5 days of PD for teachers, plus \$100 per student

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Professional Judgment

- Four year tech. replacement within a 21st century tech environment
 - Netbooks for 4th grade and above
 - Support for the 21st century environment
- Includes alternative education
- Emphasis on concurrent enrollment and Ascent
- Additional costs identified for pre-school for 3 at-risk 3 and 4 year olds

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Reconciling Bases and Applying Weights

- Since the PJ base cost figure is “costed” using statewide averages, it needs to be adjusted down to create an unadjusted base similar to the SSD base
 - Reduced the PJ base by 1.182 for a base cost of \$7,738
 - 1.182 is the weighted average COL adjustment in the state formula when the Personnel Cost Factor is applied

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Reconciling Bases and Applying Weights

- The PJ base cost figure, \$7,738, represents what is needed to meet all the standards and requirements going forward
- The SSD figure, \$6,051, represents what was spent for by the “successful” districts in 2008-09.
 - Does not include all students meeting standards
 - Does not include CAP4K, Senate Bills 191, 163, and other requirements
- Following Table shows base costs and weights by size

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Reconciling Bases and Applying Weights

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

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Modeling

- Tried to utilize as much of the current formula as possible
- Funded SpEd, G/T, and ELL through weights
 - Currently funded through categoricals
- Total difference from 2008-09 expenditures
 - PJ - \$3.7 billion with overrides in, \$4.3 billion excluding overrides
 - SSD - \$1.5 billion with override in, \$2.1 excluding overrides

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Modeling

- Does not specify where money comes from, includes state, local and federal sources
- Does not include funding for transportation, food service and capital construction

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