

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2011-12

DEPARTMENT OF EDUCATION

(Public School Finance only)

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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Appendix A - *[Prepared by Department of Education staff]* District-level impact of the Department's proposed mid-year adjustment for FY 2011-12 and the Department's amended budget request for FY 2012-13

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**Supplemental Request, Department Priority #1
Total Program Funding**

	Request	Recommendation
Total	(\$4,380,662)	(\$4,380,662)
General Fund	19,800,000	0
Cash Funds - State Education Fund	(24,180,662)	(4,380,662)
Cash Funds - State Public School Fund	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
The Department and staff agree that this supplemental is the result of <i>data that was not available when the original appropriation was made.</i>	

This request requires separate legislation.

Department Request: The Department requests adjustments to two FY 2011-12 line item appropriations related to the School Finance Act, resulting in a \$4.4 million net decrease in state expenditures.

First, both the funded pupil count and the number of at-risk students are higher than anticipated, resulting in a higher than anticipated total program funding calculation prior to the application of the negative factor. Absent legislative action, the Department will be required to increase the negative factor from 12.9 percent to 13.2 percent and per pupil funding will decrease by \$18.44, on average, below the amount anticipated by districts.

The Department proposes a \$19.8 million increase in total program funding to reflect the higher than anticipated funded pupil count and number of at-risk students. Local tax revenues available for school finance did not decline as much as projected, and are \$24.2 million higher than anticipated. As these unanticipated local revenues exceed the requested increase in total program funding, the Department requests a \$4.4 million decrease in the state share of districts' total program funding (specifically a decrease in the cash funds appropriation from the State Education Fund). In addition, the Department proposes a fund source adjustment, increasing the General Fund appropriation by \$19.8 million and decreasing the cash funds appropriation from the State Education Fund by \$19.8 million.

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Second, the Department requests an increase of \$44,857 cash funds from the State Education Fund for "Hold-harmless Full-day Kindergarten Funding" to cover the higher per pupil costs associated with a higher than anticipated number of at-risk students.

Staff Recommendation: Staff recommends that the Committee approve the request and introduce a bill as part of the supplemental bill package to make the associated statutory changes. Approval of the request will provide school districts with the anticipated level of per pupil funding, and early action will provide districts with the information they need for budget and planning purposes. However, staff recommends delaying any potential fund source adjustments until late March, when the Committee is finalizing its budget proposals for both FY 2011-12 and FY 2012-13. In addition, staff recommends that the Committee include in the companion bill a statutory change to specify a total program funding floor for FY 2012-13. This figure is intended to simply serve as a starting point for purposes of preparing the FY 2012-13 Long Bill and for purposes of identifying the fiscal impact of any legislation that impacts school finance funding for FY 2012-13.

Staff Analysis:

Background Information. While the applicable inflation rate is known at the time the Long Bill appropriation for school finance is established (and thus the required increase in base per pupil funding is known), other data that affects funding for public school finance are not known. Specifically, the initial appropriation is based on estimates of the funded pupil count, the number of at-risk students, available local tax revenues, and certain sources of state revenues. Subsequently:

- school districts conduct a student count (on or near October 1);
- county assessors certify to the Department of Education the total valuation for assessment of all taxable property (by August 25) and the State Board of Equalization certifies assessors' abstracts of assessments (by December 20); and
- school district boards, with the assistance of the Department, certify to the board of county commissioners and inform the county treasurer of the district's mill levy for school finance (by December 15).

By early January within the fiscal year, this data has been collected by school districts and compiled by the Department of Education. Pursuant to Section 22-54-106 (4) (b), C.R.S., the Department is required to submit a request for a supplemental appropriation in an amount that will fully fund the state share of districts' total program funding. If existing appropriations are insufficient and the General Assembly does not provide additional funds, or a supplemental appropriation is made to reduce existing appropriations, the Department is required to reduce state aid for each school district

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and each Institute charter school on a pro rata basis [see Section 22-54-106 (4) (c), C.R.S.]. Table A provides a recent history of supplemental appropriations for school finance, as well as the mid-year adjustment requested for FY 2011-12.

TABLE A: History of Mid-Year Appropriation Adjustments for School Finance /a				
Fiscal Year	Total State Share Appropriation Made in Session Preceding Fiscal Year	Mid-year Adjustments		Final Appropriation
		Dollars	% Change	
FY 2001-02	\$2,221,879,782	\$8,156,453	0.4%	\$2,230,036,235
FY 2002-03	2,455,147,022	29,395,541	1.2%	2,484,542,563
FY 2003-04	2,604,731,215	22,342,837	0.9%	2,627,074,052
FY 2004-05	2,732,460,144	11,444,662	0.4%	2,743,904,806
FY 2005-06	2,838,429,178	32,800,098	1.2%	2,871,229,276
FY 2006-07	3,040,302,744	20,866,091	0.7%	3,061,168,835
FY 2007-08	3,266,328,775	(113,617,998)	-3.5%	3,152,710,777
FY 2008-09 b/	3,393,363,222	(418,016)	0.0%	3,392,945,206
FY 2009-10 c/	3,696,288,785	(177,332,868)	-4.8%	3,518,955,917
FY 2010-11 d/	3,399,817,396	(193,428,514)	-5.7%	3,206,388,882
FY 2011-12 (requested adjustment)	3,336,347,674	(4,425,519)	-0.1%	3,331,922,155

a/ Amounts include additional state aid related to locally negotiated business incentive agreements, and exclude appropriations to transfer moneys from the General Fund to the State Education Fund.

b/ In FY 2008-09 the General Assembly did not approve a \$26.3 million supplemental request to fully fund the existing statutory total program funding formula. The General Assembly passed legislation (S.B. 09-215) to adjust base per pupil funding for FY 2008-09, eliminating the additional \$19.72 per pupil that was not constitutionally required, thereby reducing total program funding by \$20.0 million. Ultimately, the Department was required to rescind \$5,777,656.

c/ The 2009 school finance bill (S.B. 09-256) included a provision requiring school districts and the State Charter School Institute to create and budget an amount in FY 2009-10, equivalent to about 1.9 percent of total program funding (a total of \$110 million statewide), to a fiscal emergency restricted reserve. The act allowed districts to spend the moneys in the reserve beginning January 29, 2010, unless the General Assembly reduced state appropriations for school finance prior to that date. The General Assembly subsequently reduced state appropriations by \$177 million, including a reduction of \$110 million as contemplated in S.B. 09-256, as well as a reduction of \$67 million to reflect higher than anticipated local revenues. This mid-year adjustment did not add \$19.8 million to fund a higher than anticipated number of funded pupils and at-risk pupils. Thus, the Department was required to rescind a total of \$129,813,999.

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d/ The mid-year adjustment for FY 2010-11 included: (1) a reduction of \$216,358,164 General Fund, which was fully offset by the appropriation of federal moneys; and (2) an increase of \$22,929,650 cash funds to offset lower than anticipated local revenues. This mid-year adjustment did not increase the appropriation to fund a higher than anticipated number of funded pupils and at-risk pupils, resulting in a decrease in the average per pupil funding amount.

The Department has submitted a request to decrease the FY 2011-12 appropriation of state funds by \$4.4 million (0.1 percent). Table E, beginning on page 8, summarizes the changes in various components that affect the amount of state funding required for FY 2011-12. Each major change is described in detail below. In addition, Appendix A is a document prepared by staff at the Department of Education. This document details the district-level impact of the proposed mid-year adjustment for FY 2011-12, as well as the amended budget request for FY 2012-13.

Total Program Funding

The Department is requesting legislative action to increase total program funding to account for the higher than anticipated student counts. Specifically, **the Department proposes that the General Assembly make statutory changes to increase total program funding available to school districts by \$19.8 million. Absent legislative action, the Department will be required to increase the negative factor from 12.9 percent to 13.2 percent and per pupil funding will decrease by \$18.44, on average, below the amount anticipated by districts.**

Funded Pupil Count. The actual funded pupil count is higher than anticipated. The original appropriations were based on an estimated funded pupil count of 805,891; the Department indicates that the actual funded pupil count is 808,195 -- 2,304 FTE (0.3 percent) higher than anticipated. As indicated in Table B, this is a fairly typical mid-year adjustment. Prior to the negative factor, an increase in the funded pupil count would generally increase districts' total program funding. However, under current law, the Department is required to increase the negative factor to offset the costs associated with the higher than anticipated number of students. The Department is requesting legislative action to increase total program funding to account for the higher than anticipated funded pupil count.

Fiscal Year	Estimate for Initial Appropriation	Mid-Year Adjustment		Estimate for Final Appropriation
		Funded Pupils	Percent Change	
FY 2001-02	705,782.3	1,435.7	0.2%	707,218.0
FY 2002-03	715,793.4	1,955.3	0.3%	717,748.7
FY 2003-04	725,360.6	(2,130.6)	-0.3%	723,230.0

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TABLE B: Comparison of Estimated and Final Funded Pupil Counts				
Fiscal Year	Estimate for Initial Appropriation	Mid-Year Adjustment		Estimate for Final Appropriation
		Funded Pupils	Percent Change	
FY 2004-05	728,575.3	841.2	0.1%	729,416.5
FY 2005-06	738,014.1	3,389.2	0.5%	741,403.3
FY 2006-07	750,306.8	3,031.2	0.4%	753,338.0
FY 2007-08	768,416.3	(7,499.0)	-1.0%	760,917.3
FY 2008-09	776,017.0	2,118.9	0.3%	778,135.9
FY 2009-10	788,648.3	862.8	0.1%	789,511.1
FY 2010-11	797,438.5	1,238.1	0.2%	798,676.6
FY 2011-12	805,890.6	2,303.9	0.3%	808,194.5

Per Pupil Funding. The number of students considered "at-risk" under the School Finance formula¹ is higher than anticipated. Specifically, the number of at-risk students increased by 7,263 (2.5 percent), compared to a projected increase of 2,674 (0.9 percent). Based on the actual October 2011 student count, at-risk students now comprise 37.1 percent of students, compared to 36.6 percent in FY 2010-11.

Typically, a higher number of at-risk students results in a higher statewide average per pupil funding amount. Prior to the negative factor, an increase in the number of at-risk students would generally increase districts' total program funding. However, under current law, the Department is required to increase the negative factor to offset the costs associated with a higher than anticipated number of at-risk students. The Department is requesting legislative action to increase total program funding to account for the higher than anticipated at-risk student count. The magnitude of this mid-year change is relatively small, as indicated in Table C.

¹ Districts receive additional funding based on the number and concentration of students eligible for free meals under the federal school lunch program and the number of English language learners.

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TABLE C: Comparison of Estimated and Final Statewide Average Per Pupil Funding				
Fiscal Year	Estimate for Initial Appropriation	Mid-Year Adjustment		Estimate for Final Appropriation
		Per Pupil Funding	Percent Change	
FY 2001-02	\$5,449.97	\$3.06	0.1%	\$5,453.03
FY 2002-03	\$5,782.95	\$11.26	0.2%	\$5,794.21
FY 2003-04	\$5,930.26	\$12.90	0.2%	\$5,943.16
FY 2004-05	\$6,066.50	\$7.31	0.1%	\$6,073.81
FY 2005-06	\$6,163.99	\$3.44	0.1%	\$6,167.43
FY 2006-07	\$6,375.68	(\$16.76)	-0.3%	\$6,358.92
FY 2007-08	\$6,658.37	\$2.66	0.0%	\$6,661.03
FY 2008-09	\$6,904.49	(\$22.58)	-0.3%	\$6,881.91
FY 2009-10 (prior to mid-year recision)	\$7,225.40	\$16.28	0.2%	\$7,241.68
FY 2010-11 (mid-year adjustment) a/	\$6,823.57	(\$280.80)	-4.1%	\$6,542.77
FY 2011-12 (requested mid-year adjustment)	\$6,468.24	\$6.00	0.1%	\$6,474.24

a/ Mid-year adjustment for FY 2010-11 does not reflect \$216,358,164 in federal moneys that were made available to school districts, but which were technically not part of districts' total program funding. If these moneys are taken into consideration, average per pupil funding was \$6,813.27, which only represents a \$10.30 mid-year decrease.

State Funding for FY 2011-12

If the amount of available local tax revenues matched the estimates used to determine the FY 2011-12 appropriation, the state share of funding would need to increase by \$19.8 million to increase total program funding as proposed by the Department. However, **actual local tax revenues are \$24.2 million higher than projected last Spring**. Specifically, property tax revenues are \$33.1 million (1.9

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percent) higher than projected, and specific ownership taxes² are \$9.0 million (6.5 percent) lower than projected. Table D provides a history of mid-year adjustments related to local tax revenues.

TABLE D: Comparison of Estimated and Final <i>Local</i> Share of Funding				
Fiscal Year	Estimate for Initial Appropriation	Mid-Year Adjustment		Estimate for Final Appropriation
		Local Funding	Percent Change	
FY 2001-02	\$1,629,630,908	\$1,833,498	0.1%	\$1,631,464,406
FY 2002-03	1,686,085,389	(10,006,172)	-0.6%	1,676,079,217
FY 2003-04	1,699,224,722	(25,647,702)	-1.5%	1,673,577,020
FY 2004-05	1,689,777,616	(1,149,886)	-0.1%	1,688,627,730
FY 2005-06	1,711,822,927	(9,357,746)	-0.5%	1,702,465,181
FY 2006-07	1,744,552,387	(14,398,874)	-0.8%	1,730,153,513
FY 2007-08	1,850,072,036	65,707,519	3.6%	1,915,779,555
FY 2008-09	1,965,055,671	(9,186,989)	-0.5%	1,955,868,682
FY 2009-10	2,002,007,038	66,609,048	3.3%	2,068,616,086
FY 2010-11	2,041,563,656	(22,707,653)	-1.1%	2,018,856,003
FY 2011-12	1,876,347,000	24,178,468	1.3%	1,900,525,468

² Vehicle registration taxes are collected by counties and shared with school districts. Pursuant to Section 22-54-106 (1) (a) (I), C.R.S., each district's local share of funding for total program includes a portion of these district "specific ownership tax revenues" -- specifically, that portion that was collected for the previous budget year that is attributable to all property tax levies made by the school district, except those levies made for the purpose of satisfying bonded indebtedness obligations (both principal and interest) and those authorized pursuant to voter approval to raise and expend additional ("override") property tax revenues in excess of the district's total program [see Section 22-54-103 (11), C.R.S.]. Total specific ownership tax revenues are directly related to the number and taxable value of vehicles. The portion of these revenues that count toward the local share of total program funding is impacted by school districts' general fund mill levies in relation to other school district mill levies, as well as other local mill levies.

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Thus, existing appropriations of state funds are \$24.2 million higher than the amount required to maintain districts' total program funding at the level that was used as the basis for the initial FY 2011-12 appropriation. **The Department proposes using \$19.8 million of these unanticipated local funds to increase total program funding by \$19.8 million, and using the remainder to decrease state appropriations by \$4.4 million.**

Summary of Changes for FY 2011-12

Table E summarizes the above-described changes in the funded pupil count, total program funding, and the state and local shares of such funding based on the statutory formula and the Department's request.

TABLE E: Changes to School Finance Based on Actual Enrollment and Local Revenues				
School Finance: Total Program	FY 10-11 Actual	FY 11-12		
		Data Used for Initial Appropriation	Data Related to Revised Appropriation	Mid-year Change
Funded Pupil Count	798,599.5	805,890.6	808,194.5	2,303.9
<i>Annual Percent Change</i>	<i>1.2%</i>	<i>0.9%</i>	<i>1.2%</i>	
Statewide <u>Base</u> Per Pupil Funding	\$5,529.71	\$5,634.77	\$5,634.77	
<i>Annual Percent Change</i>	<i>0.4%</i>	<i>1.9%</i>	<i>1.9%</i>	
Total Program Funding PRIOR TO Negative Factor	\$5,822,311,212	\$5,987,109,016	\$6,006,861,965	\$19,752,949
LESS: Negative Factor Reduction	(\$597,257,157)	(\$774,414,342)	(\$774,414,342)	\$0
<i>Negative Factor as % of Total Program</i>	<i>-10.3%</i>	<i>-12.9%</i>	<i>-12.9%</i>	
EQUALS: Adjusted Total Program Funding	\$5,225,054,055	\$5,212,694,674	\$5,232,447,623	\$19,752,949
<i>Annual Percent Change</i>	<i>-6.5%</i>	<i>-0.2%</i>	<i>0.1%</i>	
Statewide Average Per Pupil Funding (for adjusted total program funding)	\$6,542.77	\$6,468.24	\$6,474.24	\$6.00
<i>Annual Percent Change</i>	<i>-7.6%</i>	<i>-1.1%</i>	<i>-1.0%</i>	

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TABLE E: Changes to School Finance Based on Actual Enrollment and Local Revenues				
School Finance: Total Program	FY 10-11 Actual	FY 11-12		
		Data Used for Initial Appropriation	Data Related to Revised Appropriation	Mid-year Change
<u>Local Share</u> of Districts' Total Program Funding	\$2,018,856,003	\$1,876,347,000	\$1,900,525,468	\$24,178,468
Property Tax Revenue	\$1,881,028,126	\$1,738,519,123	\$1,771,660,759	\$33,141,636
Specific Ownership Tax Revenue	\$137,827,877	\$137,827,877	\$128,864,709	(\$8,963,168)
<i>Annual Percent Change on Total</i>	-2.4%	-7.1%	-5.9%	
<u>State Share</u> of Districts' Total Program Funding	\$3,206,198,052	\$3,336,347,674	\$3,331,922,155	(\$4,425,519)
<i>Annual Percent Change</i>	-8.9%	4.1%	3.9%	
<i>State Share as Percent of Districts' Total Program</i>	61.4%	64.0%	63.7%	

Staff Recommendation: Staff recommends the following:

- **Approve the request to reduce state funding by \$4.4 million and introduce a bill as part of the supplemental bill package to make the associated statutory changes.** Approval of the request will provide school districts with the anticipated level of per pupil funding, and early action will provide districts with the information they need for budget and planning purposes. The recommended fund source adjustment is detailed in the following Table F; the recommended statutory changes are discussed following this set of bullet points.

TABLE F: Recommended Adjustments to FY 2011-12 Appropriations for School Finance			
Fund Source	Initial Appropriation	Recommended Appropriation	Recommended Adjustments
General Fund	\$2,671,845,744	\$2,671,845,744	\$0
Cash Funds: State Education Fund	515,485,287	511,059,768	(4,425,519)
Cash Funds: State Public School Fund	<u>149,016,643</u>	<u>149,016,643</u>	<u>0</u>
Total State Funds	3,336,347,674	3,331,922,155	(4,425,519)

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- **Delay any potential fund source adjustments** until late March, when the Committee is finalizing its budget proposals for both FY 2011-12 and FY 2012-13. At that time the Committee will have updated revenue forecasts, will know more about the General Fund needs for both fiscal years, and will be in a better position to determine whether fund source adjustments and/or year-end transfers of General Fund to the State Education Fund (as proposed by the Governor³) should be part of the Committee's recommendations to the General Assembly.
- **Include in the companion bill a statutory change to specify a total program funding floor for FY 2012-13.** This figure is intended to simply serve as a starting point for purposes of preparing the FY 2012-13 Long Bill and for purposes of identifying the fiscal impact of any legislation that impacts school finance funding for FY 2012-13.

Recommended Companion Bill. Based on discussions with staff from the Office of Legislative Legal Services, Legislative Council, and the Department of Education, staff recommends that the Committee make the recommended appropriation changes through a separate bill that includes associated statutory changes. Specifically, **staff recommends that the Committee introduce a bill that would include the following provisions:**

- *A non-statutory legislative declaration* would explain the current situation and the General Assembly's intent to increase total program funding. Specifically, the declaration would state that: (a) Based on the actual funded pupil count and the actual at-risk student counts for FY 2011-12, total program funding is \$19,752,949 higher than anticipated when appropriations were established in the 2011 Session; (b) Based on actual local property tax and specific ownership taxes available to school districts for FY 2011-12, the local share of total program funding is \$24,178,468 higher than anticipated when appropriations were established in the 2011 Session; (c) It is the intent of the General Assembly that FY 2011-12 total program funding, after application of the negative factor, be adjusted to provide additional funding associated with the higher than anticipated funded pupil count and at-risk student count.
- *A provision to modify current law* to establish a new (higher) total program floor for FY 2011-12 to provide clear direction to Department of Education and Legislative Council staff in recalculating the FY 2011-12 negative factor. Specifically, this provision would amend current law as follows:

³ The Governor, in his January 3, 2012 letter to the Committee, recommends that available General Fund revenue above the four percent statutory reserve be transferred to the State Education Fund in FY 2011-12. The proposed transfer is estimated to total \$107.0 million.

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22-54-104. District total program.

(g) (I) For the 2010-11 budget year and each budget year thereafter, the general assembly determines that stabilization of the state budget requires a reduction in the amount of the annual appropriation to fund the state's share of total program funding for all districts and the funding for institute charter schools. The department of education shall implement the reduction in total program funding through the application of a negative factor as provided in this paragraph (g). For the 2010-11 budget year and each budget year thereafter, the department of education and the staff of the legislative council shall determine, based on budget projections, the amount of such reduction to ensure the following:

(B) That, for the 2011-12 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than ~~five billion two hundred ten million seven hundred ninety-five thousand eight hundred twenty-three dollars (\$5,210,795,823)~~ FIVE BILLION TWO HUNDRED TWENTY-NINE MILLION FIVE HUNDRED SIXTY THOUSAND THREE HUNDRED FORTY-SIX DOLLARS (\$5,229,560,346)⁴; except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures including, but not limited to, actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the 2011-12 budget year that is equal to the total program funding amount as initially established pursuant to CONSISTENT WITH this sub-subparagraph (B)⁵.

⁴ This change establishes a new floor for total program funding for FY 2011-12. This would be the starting point for calculating the negative factor. Actual total program funding after application of the negative factor will be \$5,232,447,623 – \$2,887,277 higher than the new floor. This \$2.9 million difference is the amount of the negative factor reduction that is attributable to those districts that receive little or no state funding for total program, and thus are not impacted by the negative factor to the same extent as other districts.

⁵ This change recognizes that the total program funding amount has changed from what was initially established in the 2011 Session, but allows for the total program funding amount after application of the negative factor to be higher than the new floor that is established through this bill.

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- *An appropriation clause* to adjust appropriations of state funds for FY 2011-12 for both total program funding and hold-harmless full-day kindergarten funding, as follows:

Appropriation - adjustments in 2011 long bill. (1) For the implementation of this act, appropriations made in the annual general appropriation act to the department of education for the fiscal year beginning July 1, 2011, are adjusted as follows:

(a) The cash funds appropriation for the state share of districts' total program funding, is decreased by \$4,425,519. Said sum is from the state education fund created in section 17 (3) of article IX of the state constitution.

(B) The cash funds appropriation for hold-harmless full-day kindergarten funding, is increased by \$44,857. Said sum is from the state education fund created in section 17 (3) of article IX of the state constitution.

- *A provision to specify a total program funding floor for FY 2012-13.* This figure is intended to simply serve as a starting point for purposes of preparing the FY 2012-13 Long Bill and for purposes of identifying the fiscal impact of any legislation that impacts school finance funding for FY 2012-13. For purposes of simplicity, and consistent with initial legislative action for FY 2010-11, staff recommends simply setting the total program floor amount for FY 2012-13 at the same level as for FY 2011-12 (\$5,229,560,346). The 2012 Long Bill would then include appropriations based on this initial floor amount. Staff assumes that this floor would then be amended through the school finance bill (either increased or decreased), and an appropriation clause would adjust Long Bill appropriations for FY 2012-13 accordingly.

For example, if the General Assembly ultimately approves the Department's request for FY 2012-13, this floor would need to be reduced through the school finance bill by approximately \$48.4 million. In contrast, if the General Assembly ultimately elects to increase funding (*e.g.*, to maintain the statewide average per pupil funding amount, or to increase the statewide average per pupil funding amount by inflation), this floor would need to be increased through the school finance bill.

Finally, staff requests permission to work with staff from the Department of Education and the Legislative Council to draft this legislation for the Committee's final approval.

Staff Analysis Related to Hold-harmless Full-day Kindergarten Funding:

Background Information. Under current law [Section 22-28-104 (2) (a) (III), C.R.S.], a total of 20,160 half-day preschool slots are authorized for the Colorado Preschool Program (CPP) for FY 2011-12. Pursuant to H.B. 08-1388, CPP slots can no longer be used to provide full-day kindergarten. For those

DEPARTMENT OF EDUCATION
(Public School Finance only)
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS
JBC WORKING DOCUMENT - SUBJECT TO CHANGE

districts that had previously elected to use CPP slots to provide full-day kindergarten, this act included a "hold harmless" provision. Thus, these districts currently receive 0.58 FTE funding for all kindergarten students, plus an additional amount of per pupil funding (0.42 FTE) based on the number of kindergarten students previously served through CPP.

Reason for Request. Consistent with its request related to the State Share line item, the Department has requested an increase in the appropriation for this program based on actual student enrollment data and the resulting changes in districts' per pupil funding amounts. **Staff recommends approving the request.** As indicated above, this appropriation adjustment would be included in the appropriation clause of the companion bill.

	FY 2010-11	FY 2011-12	Fiscal Year 2011-12 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
DEPARTMENT OF EDUCATION					
Robert Hammond, Commissioner of Education					
Supplemental #1 - Total Program Funding					
<i>(2) Assistance to Public Schools</i>					
<i>(A) Public School Finance</i>					
State Share of Districts' Total Program Funding	<u>3,206,198,052</u>	<u>3,336,347,674</u>	<u>(4,425,519)</u>	<u>(4,425,519)</u>	<u>3,331,922,155</u>
General Fund (including General Fund Exempt Account)	2,797,831,709	2,671,845,744	19,800,000	0	2,671,845,744
Cash Funds	408,366,343	664,501,930	(24,225,519)	(4,425,519)	660,076,411
CF - State Education Fund (included above)	283,801,647	515,485,287	(24,225,519)	(4,425,519)	511,059,768
CF - State Public School Fund (included above)	124,564,696	149,016,643	0	0	149,016,643
Hold-harmless Full-day Kindergarten Funding - CF (SEF)	6,925,561	6,869,056	44,857	44,857	6,913,913
Total for Supplemental #1	<u>3,213,123,613</u>	<u>3,343,216,730</u>	<u>(4,380,662)</u>	<u>(4,380,662)</u>	<u>3,338,836,068</u>
General Fund	2,797,831,709	2,671,845,744	19,800,000	0	2,671,845,744
Cash Funds	415,291,904	671,370,986	(24,180,662)	(4,380,662)	666,990,324

	FY 2010-11	FY 2011-12	Fiscal Year 2011-12 Supplemental	
	Actual	Appropriation	Requested Change	Recommended Change
				New Total with Recommendation
Totals				
DEPARTMENT OF EDUCATION				
Totals for Public School Finance subsection only	3,416,781,889	3,344,790,125	(4,380,662)	3,340,409,463
FTE	<u>15.0</u>	<u>18.5</u>	<u>0.0</u>	<u>18.5</u>
General Fund (including General Fund Exempt Account)	2,797,831,709	2,671,845,744	19,800,000	2,671,845,744
Cash Funds	415,374,320	671,491,404	(24,180,662)	667,110,742
Reappropriated Funds	1,387,688	1,452,977	0	1,452,977
Federal Funds	202,188,172	0	0	0

Key:

"N.A." = Not Applicable or Not Available

Colorado Department of Education
Public School Finance

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A		B		C		D		E		F		G		H		I		P		Q	
		DISTRICT		ACTUAL FUNDED PUPIL COUNT- 2011-12		2011-12 FULLY FUNDED TOTAL PROGRAM		Negative Factor 2011-12 NO SUPPLEMENTAL		TOTAL PROGRAM AFTER NEGATIVE NO SUPPLEMENTAL		SUPPLEMENTAL BUDGET REQUEST		REVISED TOTAL PROGRAM WITH SUPPLEMENTAL		Negative Factor 2011-12 WITH SUPPLEMENTAL		2011-12 PER PUPIL FUNDING NO SUPPLEMENTAL		2011-12 PER PUPIL FUNDING WITH SUPPLEMENTAL	
1																					
2	COUNTY																				
4	ADAMS	MAPLETON	7,342.3	55,163,375.62	(7,320,642.40)	47,842,733.22	182,375.96	48,025,109.18	(7,138,266.44)	6,516.04	6,540.88										
5	ADAMS	ADAMS 12 FIVE STAR	43,079.0	310,690,779.45	(41,231,271.10)	269,459,508.35	1,027,176.62	270,486,684.97	(40,204,094.48)	6,255.01	6,278.85										
6	ADAMS	COMMERCE CITY	7,221.4	57,184,993.15	(7,588,928.00)	49,596,065.15	189,059.64	49,785,124.79	(7,399,868.36)	6,867.93	6,894.11										
7	ADAMS	BRIGHTON	15,458.9	110,487,657.84	(14,662,638.46)	95,825,019.38	365,283.90	96,190,303.27	(14,297,354.57)	6,198.70	6,222.33										
8	ADAMS	BENNETT	1,047.6	8,027,626.79	(1,065,333.37)	6,962,293.42	26,540.18	6,988,833.60	(1,038,793.19)	6,645.95	6,671.28										
9	ADAMS	STRASBURG	952.5	7,293,494.13	(967,907.82)	6,325,586.31	24,113.06	6,349,699.38	(943,794.75)	6,641.04	6,666.35										
10	ADAMS	WESTMINSTER	12,238.4	94,991,091.94	(12,606,114.25)	82,384,977.69	314,050.61	82,699,028.29	(12,292,063.65)	6,731.68	6,757.34										
11	ALAMOSA	ALAMOSA	2,097.6	15,283,195.78	(2,028,208.21)	13,254,987.57	50,527.86	13,305,515.44	(1,977,680.34)	6,319.12	6,343.21										
12	ALAMOSA	SANGRE DE CRISTO	297.4	2,916,101.93	(386,991.17)	2,529,110.76	9,640.94	2,538,751.70	(377,350.23)	8,504.07	8,536.49										
13	ARAPAHOE	ENGLEWOOD	2,931.4	22,436,420.06	(2,977,501.04)	19,458,919.02	74,177.18	19,533,096.20	(2,903,323.86)	6,638.10	6,663.40										
14	ARAPAHOE	SHERIDAN	1,489.5	12,950,928.32	(1,718,696.76)	11,232,231.56	42,817.14	11,275,048.70	(1,675,879.62)	7,540.94	7,569.69										
15	ARAPAHOE	C HERRY CREEK	49,788.0	366,299,911.98	(48,611,069.18)	317,688,842.80	1,211,026.30	318,899,869.10	(47,400,042.88)	6,380.83	6,405.16										
16	ARAPAHOE	LITTLETON	14,928.0	106,915,948.80	(14,188,642.73)	92,727,306.07	353,475.45	93,080,781.52	(13,835,167.28)	6,211.64	6,235.31										
17	ARAPAHOE	DEER TRAIL	157.1	2,180,535.88	(289,375.39)	1,891,160.49	7,209.08	1,898,369.57	(282,166.31)	12,037.94	12,083.83										
18	ARAPAHOE	AURORA	36,551.8	281,910,743.18	(37,411,919.01)	244,498,824.17	932,026.77	245,430,850.94	(36,479,892.24)	6,689.10	6,714.60										
19	ARAPAHOE	BYERS	453.6	3,905,408.23	(518,280.41)	3,387,127.82	12,911.69	3,400,039.51	(505,368.72)	7,467.21	7,495.68										
20	ARCHULETA	ARCHULETA	1,482.3	11,152,867.31	(1,480,078.99)	9,672,788.32	36,872.56	9,709,660.88	(1,443,206.43)	6,525.53	6,550.40										
21	BACA	WALSH	147.0	1,865,884.34	(247,618.49)	1,618,265.85	6,168.81	1,624,434.66	(241,449.68)	11,008.61	11,050.58										
22	BACA	PRITCHETT	67.2	988,729.17	(131,212.65)	857,516.52	3,268.84	860,785.36	(127,943.81)	12,760.66	12,809.31										
23	BACA	SPRINGFIELD	270.0	2,667,379.10	(353,983.57)	2,313,395.53	8,818.64	2,322,214.17	(345,164.93)	8,568.13	8,600.79										
24	BACA	VILAS	291.5	2,268,025.46	(300,985.99)	1,967,039.47	7,498.33	1,974,537.80	(293,487.66)	6,747.99	6,773.71										
25	BACA	CAMPO	48.7	730,220.20	(96,906.34)	633,313.86	2,414.19	635,728.04	(94,492.16)	13,004.39	13,053.96										
26	BENT	LAS ANIMAS	528.6	4,248,329.74	(563,788.97)	3,684,540.77	14,045.43	3,698,586.20	(549,743.54)	6,970.38	6,996.95										
27	BENT	MCCLAVE	271.3	2,632,612.16	(349,369.70)	2,283,242.46	8,703.69	2,291,946.15	(340,666.01)	8,415.93	8,448.01										
28	BOULDER	ST VRAIN	26,120.2	189,964,498.50	(25,209,881.51)	164,754,616.99	628,042.75	165,382,659.74	(24,581,838.76)	6,307.56	6,331.60										
29	BOULDER	BOULDER	28,317.5	207,466,752.74	(27,532,577.38)	179,934,175.36	685,907.05	180,620,082.42	(26,846,670.32)	6,354.17	6,378.39										
30	CHAFFEE	BUENA VISTA	939.0	7,214,440.12	(957,416.69)	6,257,023.43	23,851.70	6,280,875.14	(933,564.98)	6,663.50	6,688.90										
31	CHAFFEE	SALIDA	1,069.2	7,921,816.20	(1,051,291.42)	6,870,524.78	26,190.36	6,896,715.14	(1,025,101.06)	6,425.86	6,450.35										
32	CHEYENNE	KIT CARSON	114.5	1,524,268.89	(202,283.26)	1,321,985.63	5,039.39	1,327,025.02	(197,243.87)	11,545.73	11,589.74										
33	CHEYENNE	CHEYENNE	176.2	2,150,232.66	(285,353.90)	1,864,878.76	7,108.90	1,871,987.66	(278,245.00)	10,583.87	10,624.22										
34	CLEAR CREEK	CLEAR CREEK	907.1	7,087,714.97	(266.56)	7,087,448.41	0.00	7,087,448.41	(266.56)	7,813.30	7,813.30										
35	CONEJOS	NORTH CONEJOS	1,050.0	7,763,417.14	(1,030,270.54)	6,733,146.60	25,666.68	6,758,813.28	(1,004,603.86)	6,412.52	6,436.97										
36	CONEJOS	SANFORD	328.4	3,048,654.07	(404,581.95)	2,644,072.12	10,079.17	2,654,151.29	(394,502.78)	8,051.38	8,082.07										
37	CONEJOS	SOUTH CONEJOS	253.7	2,706,836.91	(359,219.95)	2,347,616.96	8,949.09	2,356,566.05	(350,270.86)	9,253.52	9,288.79										
38	COSTILLA	CENTENNIAL	235.9	2,652,150.11	(351,962.55)	2,300,187.56	8,768.29	2,308,955.85	(343,194.26)	9,750.69	9,787.86										
39	COSTILLA	SIERRA GRANDE	270.5	2,813,100.55	(373,322.03)	2,439,778.52	13,302.41	2,449,078.93	(364,021.62)	9,019.51	9,053.90										
40	CROWLEY	CROWLEY	485.7	3,972,109.31	(577,132.21)	3,444,977.10	13,132.21	3,458,109.32	(513,999.99)	7,092.81	7,119.85										
41	CUSTER	WESTCLIFFE	449.7	3,682,525.09	(488,701.95)	3,193,823.14	12,174.82	3,205,997.96	(476,527.13)	7,102.12	7,129.19										
42	DELTA	DELTA	5,064.7	35,861,989.18	(4,759,186.61)	31,102,802.57	118,563.53	31,221,366.10	(4,640,623.08)	6,141.09	6,164.50										
43	DENVER	DENVER	75,004.5	592,117,624.44	(78,578,972.76)	513,538,651.68	1,957,603.57	515,496,255.25	(76,621,369.19)	6,846.77	6,872.87										
44	DOLORES	DOLORES	267.0	2,816,694.73	(373,799.00)	2,442,895.73	9,312.29	2,452,208.02	(364,486.71)	9,149.42	9,184.30										
45	DOUGLAS	DOUGLAS	59,606.4	425,518,050.27	(56,469,812.59)	369,048,237.68	1,406,807.73	370,455,045.42	(55,063,004.85)	6,191.42	6,215.02										

Colorado Department of Education
Public School Finance
Illustration of

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A		B		C		D		E		F		G		H		I		P		Q	
		DISTRICT		ACTUAL FUNDED PUPIL COUNT - 2011-12		2011-12 FULLY FUNDED TOTAL PROGRAM		Negative Factor 2011-12 NO SUPPLEMENTAL		TOTAL PROGRAM AFTER NEGATIVE FACTOR NO SUPPLEMENTAL		SUPPLEMENTAL BUDGET REQUEST		REVISED TOTAL PROGRAM WITH SUPPLEMENTAL		Negative Factor 2011-12 WITH SUPPLEMENTAL		2011-12 PER PUPIL FUNDING NO SUPPLEMENTAL		2011-12 PER PUPIL FUNDING WITH SUPPLEMENTAL	
2011-12																					
1																					
2	COUNTY																				
88	KIT CARSON	BURLINGTON	735.8	5,488,336.63	4,759,988.35	18,145.02	4,778,133.37	(728,348.28)	4,759,988.35	18,145.02	4,778,133.37	(710,203.26)	6,469.13	6,493.79							
89	LAKE	LAKE	1,088.5	8,606,671.81	7,464,494.31	28,454.57	7,492,948.88	(1,142,177.50)	7,464,494.31	28,454.57	7,492,948.88	(1,113,722.93)	6,857.60	6,883.74							
90	LA PLATA	DURANGO	4,796.8	34,992,575.17	30,348,767.09	115,689.16	30,464,456.25	(4,643,808.08)	30,348,767.09	115,689.16	30,464,456.25	(4,528,118.92)	6,326.88	6,351.00							
91	LA PLATA	BAYFIELD	1,323.2	10,177,297.27	8,826,684.60	33,647.22	8,860,331.82	(1,350,612.67)	8,826,684.60	33,647.22	8,860,331.82	(1,316,965.45)	6,670.71	6,696.14							
92	LA PLATA	IGNACIO	770.2	6,369,024.93	5,523,801.93	21,056.67	5,544,858.60	(845,223.00)	5,523,801.93	21,056.67	5,544,858.60	(824,166.33)	7,171.91	7,199.25							
93	LARIMER	POUMPRE	26,810.0	188,963,619.25	163,886,562.81	624,733.74	164,511,296.54	(25,077,056.44)	163,886,562.81	624,733.74	164,511,296.54	(24,452,322.71)	6,112.89	6,136.19							
94	LARIMER	THOMPSON	14,672.9	103,514,308.87	89,777,092.27	342,229.27	90,119,321.54	(13,737,216.60)	89,777,092.27	342,229.27	90,119,321.54	(13,394,987.33)	6,118.56	6,141.89							
95	LARIMER	ESTES PARK	1,126.2	8,724,654.68	7,827,608.24	0.00	7,827,608.24	(897,046.44)	7,827,608.24	0.00	7,827,608.24	(897,046.44)	6,739.86	6,744.51							
96	LAS ANIMAS	TRINIDAD	1,436.8	10,711,456.41	9,289,956.35	35,413.21	9,325,369.55	(1,421,500.06)	9,289,956.35	35,413.21	9,325,369.55	(1,386,086.86)	6,465.73	6,490.37							
97	LAS ANIMAS	PRIMERO	198.3	2,320,300.03	2,012,376.76	7,671.16	2,020,047.92	(307,923.27)	2,012,376.76	7,671.16	2,020,047.92	(300,252.11)	10,148.14	10,186.83							
98	LAS ANIMAS	HOEHNE	337.6	3,121,144.00	2,706,942.03	10,318.83	2,717,260.86	(414,201.97)	2,706,942.03	10,318.83	2,717,260.86	(403,883.14)	8,018.19	8,048.76							
99	LAS ANIMAS	AGUILAR	110.7	1,467,376.23	1,272,643.13	4,851.30	1,277,494.40	(194,733.13)	1,272,643.13	4,851.30	1,277,494.40	(189,881.83)	11,496.32	11,540.15							
100	LAS ANIMAS	BRANSON	433.6	3,020,229.60	2,619,419.81	9,985.20	2,629,405.01	(400,809.79)	2,619,419.81	9,985.20	2,629,405.01	(390,824.59)	6,041.10	6,064.13							
101	LAS ANIMAS	KIM	55.7	781,119.43	677,458.33	2,582.46	680,040.80	(103,661.10)	677,458.33	2,582.46	680,040.80	(101,078.63)	12,162.63	12,208.99							
102	LINCOLN	GENOA-HUGO	167.1	2,115,961.33	1,835,155.52	6,995.59	1,842,151.11	(280,805.81)	1,835,155.52	6,995.59	1,842,151.11	(273,810.22)	10,982.38	11,024.24							
103	LINCOLN	LIMON	451.5	3,712,253.91	3,219,606.69	12,273.10	3,231,879.80	(492,647.22)	3,219,606.69	12,273.10	3,231,879.80	(480,374.11)	7,130.91	7,158.09							
104	LINCOLN	KARVAL	200.0	1,660,781.10	1,440,381.52	5,490.72	1,445,872.24	(220,399.58)	1,440,381.52	5,490.72	1,445,872.24	(214,908.86)	7,201.91	7,229.36							
105	LOGAN	VALLEY	2,300.6	16,237,447.00	14,082,601.66	53,682.72	14,136,284.38	(2,154,845.34)	14,082,601.66	53,682.72	14,136,284.38	(2,101,162.62)	6,121.27	6,144.61							
106	LOGAN	FRENCHMAN	180.0	2,189,501.82	1,898,936.57	7,238.72	1,906,175.30	(290,565.25)	1,898,936.57	7,238.72	1,906,175.30	(283,326.52)	10,549.65	10,589.86							
107	LOGAN	BUFFALO	308.0	2,975,385.95	2,580,527.29	9,836.94	2,590,364.23	(394,858.66)	2,580,527.29	9,836.94	2,590,364.23	(385,021.72)	8,378.34	8,410.27							
108	LOGAN	PLATEAU	172.0	2,152,864.20	1,867,161.07	7,117.60	1,874,273.67	(285,703.13)	1,867,161.07	7,117.60	1,874,273.67	(278,585.53)	10,855.59	10,896.97							
109	MESA	DEBEQUE	124.9	1,703,012.03	1,702,733.97	0.00	1,702,733.97	(278.06)	1,702,733.97	0.00	1,702,733.97	(278.06)	13,632.78	13,632.78							
110	MESA	PLATEAU VALLEY	462.8	3,738,379.24	3,242,264.97	12,359.48	3,254,624.45	(496,114.27)	3,242,264.97	12,359.48	3,254,624.45	(483,754.79)	7,005.76	7,032.46							
111	MESA	MESA VALLEY	21,577.4	152,234,889.07	132,032,043.04	503,304.66	132,535,347.70	(20,202,846.03)	132,032,043.04	503,304.66	132,535,347.70	(19,699,541.37)	6,119.00	6,142.32							
112	MINERAL	CREEDE	97.7	1,408,815.29	1,221,853.69	4,657.69	1,226,511.38	(186,961.60)	1,221,853.69	4,657.69	1,226,511.38	(182,303.91)	12,506.18	12,553.85							
113	MOFFAT	MOFFAT	2,224.8	15,696,831.67	13,613,730.51	51,895.39	13,665,625.91	(2,083,101.16)	13,613,730.51	51,895.39	13,665,625.91	(2,031,205.77)	6,119.08	6,142.41							
114	MONTEZUMA	MONTEZUMA	2,824.0	19,986,644.42	17,334,249.15	66,077.96	17,400,327.11	(2,652,395.27)	17,334,249.15	66,077.96	17,400,327.11	(2,586,317.31)	6,138.19	6,161.59							
115	MONTEZUMA	DOLORES	665.1	5,279,591.73	4,578,945.65	17,454.89	4,596,400.54	(700,646.08)	4,578,945.65	17,454.89	4,596,400.54	(683,191.19)	6,884.60	6,910.84							
116	MONTEZUMA	MANCOS	367.3	3,408,377.43	2,956,057.17	11,268.46	2,967,325.63	(452,320.26)	2,956,057.17	11,268.46	2,967,325.63	(441,051.80)	8,048.07	8,078.75							
117	MONTROSE	MONTROSE	6,029.0	44,746,120.83	38,807,935.47	147,935.41	38,955,870.88	(5,938,185.36)	38,807,935.47	147,935.41	38,955,870.88	(5,790,249.95)	6,436.88	6,461.41							
118	MONTROSE	WEST END	311.5	3,304,754.44	2,866,185.82	10,925.87	2,877,111.69	(438,568.62)	2,866,185.82	10,925.87	2,877,111.69	(427,642.75)	9,201.24	9,236.31							
119	MORGAN	BRUSH	1,428.3	10,815,101.81	9,379,847.13	35,755.77	9,415,603.00	(1,435,254.68)	9,379,847.13	35,755.77	9,415,603.00	(1,399,498.81)	6,567.14	6,592.17							
120	MORGAN	FT. MORGAN	2,990.4	22,373,724.52	19,404,543.71	73,969.90	19,478,513.61	(2,969,180.81)	19,404,543.71	73,969.90	19,478,513.61	(2,895,210.91)	6,488.95	6,513.68							
121	MORGAN	WELDON	200.1	2,423,335.29	2,101,738.38	8,011.80	2,109,750.18	(321,596.91)	2,101,738.38	8,011.80	2,109,750.18	(313,585.11)	10,503.44	10,543.48							
122	MORGAN	WIGGINS	497.3	4,115,217.49	3,569,093.63	13,605.34	3,582,698.97	(546,123.86)	3,569,093.63	13,605.34	3,582,698.97	(532,518.52)	7,176.94	7,204.30							
123	OTERO	EAST OTERO	1,330.5	10,159,023.02	8,810,835.50	33,586.81	8,844,422.30	(1,348,187.52)	8,810,835.50	33,586.81	8,844,422.30	(1,314,600.72)	6,622.20	6,647.44							
124	OTERO	ROCKY FORD	825.9	6,704,743.47	5,814,967.80	2,166.56	5,837,134.39	(889,775.67)	5,814,967.80	2,166.56	5,837,134.39	(867,609.08)	7,040.76	7,067.60							
125	OTERO	MANZANOLA	174.9	2,338,635.03	1,941,549.39	7,401.16	1,948,950.56	(297,085.64)	1,941,549.39	7,401.16	1,948,950.56	(289,684.07)	11,100.91	11,143.23							
126	OTERO	FOWLER	411.1	3,508,138.63	3,042,579.22	11,598.28	3,054,177.50	(465,559.41)	3,042,579.22	11,598.28	3,054,177.50	(453,961.13)	7,401.07	7,429.28							
127	OTERO	CHERAW	199.0	2,373,696.50	2,058,687.07	7,847.69	2,066,534.77	(315,009.43)	2,058,687.07	7,847.69	2,066,534.77	(307,161.79)	10,345.16	10,384.60							
128	OTERO	SWINK	360.6	3,290,183.50	2,853,548.57	10,877.70	2,864,426.26	(436,634.93)	2,853,548.57	10,877.70	2,864,426.26	(425,757.24)	7,913.33	7,943.50							
129	OURAY	OURAY	214.3	2,738,964.17	2,375,480.66	9,055.31	2,384,535.97	(363,483.51)	2,375,480.66	9,055.31	2,384,535.97	(354,428.20)	11,084.84	11,127.09							

Colorado Department of Education
Public School Finance
Illustration of

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A		B		C		D		E		F		G		H		I		P		Q	
		DISTRICT		ACTUAL FUNDED PUPIL COUNT- 2011-12		2011-12 FULLY FUNDED TOTAL PROGRAM		Negative Factor 2011-12 NO SUPPLEMENTAL		TOTAL PROGRAM AFTER NEGATIVE FACTOR NO SUPPLEMENTAL		SUPPLEMENTAL BUDGET REQUEST		REVISED TOTAL PROGRAM WITH SUPPLEMENTAL		Negative Factor 2011-12 WITH SUPPLEMENTAL		2011-12 PER PUPIL FUNDING NO SUPPLEMENTAL		2011-12 PER PUPIL FUNDING WITH SUPPLEMENTAL	
2011-12																					
1																					
2	COUNTY																				
130	OURAY		RIDGWAY	333.6	3,456,311.57	2,997,630.05	11,426.93	3,009,056.98	(447,254.59)	8,985.70	9,019.95										
131	PARK		PLATTE CANYON	1,115.5	8,631,229.10	7,485,792.64	28,535.76	7,514,328.40	(1,116,900.70)	6,710.71	6,736.29										
132	PARK		PARK	520.3	4,383,534.29	4,291,166.37	0.00	4,291,166.37	(92,367.92)	7,651.29	7,651.29										
133	PHILLIPS		HOLYOKE	592.2	4,629,226.54	4,014,889.37	15,304.71	4,030,194.08	(599,032.46)	6,779.62	6,805.46										
134	PHILLIPS		HAXTUN	290.2	2,723,702.20	2,362,244.08	9,004.85	2,371,248.93	(352,453.27)	8,140.06	8,171.09										
135	PITKIN		ASPEN	1,645.8	15,845,463.37	13,742,637.54	52,386.78	13,795,024.32	(2,050,439.05)	8,350.13	8,381.96										
136	PROWERS		GRANADA	227.2	2,474,174.06	(328,343.64)	8,179.88	2,154,010.30	(320,163.76)	9,444.68	9,480.68										
137	PROWERS		LAMAR	1,576.9	11,756,057.39	10,195,930.02	38,866.77	10,234,796.79	(1,521,260.60)	6,465.81	6,490.45										
138	PROWERS		HOLLY	272.7	2,637,412.79	2,287,406.00	8,719.57	2,296,125.57	(341,287.22)	8,387.99	8,419.97										
139	PROWERS		WILEY	226.9	2,450,869.03	(325,250.87)	8,102.83	2,133,721.00	(317,148.03)	9,368.08	9,403.79										
140	PUEBLO		PUEBLO CITY	17,137.7	125,295,944.27	108,668,122.05	414,241.66	109,082,363.71	(16,213,580.56)	6,340.88	6,365.05										
141	PUEBLO		PUEBLO RURAL	8,579.9	60,534,540.66	52,501,099.63	200,133.60	52,701,233.23	(7,833,307.43)	6,119.08	6,142.41										
142	RIO BLANCO		MEEKER	647.8	4,984,688.84	(93.59)	0.00	4,984,595.25	(93.59)	7,694.65	7,694.65										
143	RIO BLANCO		RANGELY	454.1	3,552,981.04	3,081,470.67	11,746.53	3,093,217.20	(459,763.84)	6,785.89	6,811.75										
144	RIO GRANDE		DEL NORTE	570.2	4,566,090.84	3,960,132.31	15,095.98	3,975,228.29	(590,862.55)	6,945.16	6,971.64										
145	RIO GRANDE		MONTE VISTA	1,151.9	8,729,157.40	7,570,125.03	28,859.52	7,599,584.55	(1,129,572.85)	6,572.38	6,597.43										
146	RIO GRANDE		SARGENT	469.3	3,707,658.49	(492,037.36)	12,257.91	3,227,879.04	(479,779.45)	6,851.95	6,878.07										
147	ROUITT		HAYDEN	392.8	3,696,665.71	(490,578.53)	12,221.57	3,218,308.75	(478,356.96)	8,162.14	8,193.25										
148	ROUITT		STEAMBOAT SPRINGS	2,234.7	16,599,978.32	(2,202,956.29)	54,881.29	14,397,022.03	(2,148,075.00)	6,442.49	6,467.04										
149	ROUITT		SOUTH ROUITT	378.6	3,662,135.94	(485,996.14)	12,107.41	3,188,247.21	(473,888.73)	8,389.17	8,421.15										
150	SAGUACHE		MOUNTAIN VALLEY	116.5	1,589,331.68	1,378,414.04	5,254.50	1,383,668.54	(205,663.44)	11,831.88	11,876.98										
151	SAGUACHE		MOFFAT	199.6	2,580,316.00	2,237,886.43	8,530.80	2,246,417.23	(333,898.77)	11,211.86	11,254.60										
152	SAGUACHE		CENTER	580.1	4,929,640.61	4,275,435.97	16,297.91	4,291,733.89	(637,906.72)	7,370.17	7,398.27										
153	SAN JUAN		SILVERTON	67.3	1,075,008.42	932,345.79	3,554.09	935,899.88	(139,108.54)	13,853.58	13,906.39										
154	SAN MIGUEL		TELLURIDE	721.6	7,344,947.38	6,370,211.29	24,283.17	6,394,494.46	(950,452.92)	8,827.90	8,861.55										
155	SAN MIGUEL		NORWOOD	260.7	2,923,556.13	(387,980.41)	9,665.59	2,535,575.72	(378,314.82)	9,726.03	9,763.10										
156	SEDGWICK		JULESBURG	867.0	6,214,037.29	5,389,382.45	20,544.27	5,409,926.71	(804,110.58)	6,216.13	6,239.82										
157	SEDGWICK		PLATTE VALLEY	124.4	1,706,561.24	1,480,086.26	5,642.07	1,485,728.33	(220,832.91)	11,897.80	11,943.15										
158	SUMMIT		SUMMIT	2,942.3	22,813,363.19	(3,027,524.55)	75,423.39	19,861,262.03	(2,952,101.16)	6,724.62	6,750.25										
159	TELLER		CRIPPLE CREEK	411.0	3,560,913.92	(472,563.13)	11,772.76	3,100,123.55	(460,790.37)	7,514.24	7,542.88										
160	TELLER		WOODLAND PARK	2,667.4	18,955,011.03	(2,515,488.87)	62,667.27	16,502,189.43	(2,452,821.60)	6,163.13	6,186.62										
161	WASHINGTON		AKRON	369.8	3,347,442.01	2,903,208.39	11,067.00	2,914,275.39	(433,166.62)	7,850.75	7,880.68										
162	WASHINGTON		ARICKAREE	101.0	1,418,568.33	(188,255.91)	4,689.94	1,235,002.36	(183,565.97)	12,181.31	12,227.75										
163	WASHINGTON		OTIS	186.7	2,235,751.84	(296,703.01)	7,391.63	1,946,440.46	(289,311.38)	10,385.91	10,425.50										
164	WASHINGTON		LONE STAR	107.0	1,506,529.33	1,306,600.26	4,980.75	1,311,581.00	(194,948.33)	12,211.22	12,257.77										
165	WASHINGTON		WOODLIN	94.8	1,335,988.39	(177,296.86)	4,416.92	1,163,108.45	(172,879.94)	12,222.48	12,269.08										
166	WELD		GILCREST	1,811.3	13,344,031.09	(1,770,864.79)	44,116.78	11,617,283.08	(1,726,748.01)	6,389.43	6,413.78										
167	WELD		EATON	1,749.9	12,617,114.28	(1,674,396.84)	41,713.52	10,984,430.96	(1,632,683.32)	6,253.34	6,277.18										
168	WELD		KEENESBURG	2,143.3	15,594,082.95	(2,069,465.54)	51,555.69	13,576,173.10	(2,017,909.85)	6,310.18	6,334.24										
169	WELD		WINDSOR	4,315.9	30,450,357.70	(4,041,017.75)	100,672.11	26,510,012.06	(3,940,345.64)	6,119.08	6,142.41										
170	WELD		JOHNSTOWN	3,075.9	21,701,674.10	(2,879,994.09)	71,748.03	18,893,428.04	(2,808,246.06)	6,119.08	6,142.41										
171	WELD		GREELEY	18,882.0	137,005,652.19	(18,181,798.63)	452,955.19	119,276,808.76	(17,728,843.43)	6,292.97	6,316.96										

Colorado Department of Education
Public School Finance

Illustration of
FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A	B	C	D	E	F	G	H	I	P	Q
2011-12										
1		ACTUAL FUNDED PUPIL COUNT- 2011-12	2011-12 FULLY FUNDED TOTAL PROGRAM	Negative Factor 2011-12 NO SUPPLEMENTAL	TOTAL PROGRAM AFTER NEGATIVE FACTOR NO SUPPLEMENTAL	SUPPLEMENTAL BUDGET REQUEST	REVISED TOTAL PROGRAM WITH SUPPLEMENTAL	Negative Factor 2011-12 WITH SUPPLEMENTAL	2011-12 PER PUPIL FUNDING NO SUPPLEMENTAL	2011-12 PER PUPIL FUNDING WITH SUPPLEMENTAL
172	WELD	1,104.2	8,283,197.66	(1,099,249.77)	7,183,947.89	27,385.13	7,211,333.02	(1,071,864.64)	6,506.02	6,530.82
173	WELD	2,280.4	17,355,363.84	(2,303,202.28)	15,052,161.56	57,378.67	15,109,540.23	(2,245,823.61)	6,600.67	6,625.83
174	WELD	831.5	6,554,952.84	(869,897.20)	5,685,055.64	21,671.37	5,706,727.01	(848,225.83)	6,837.11	6,863.17
175	WELD	147.3	1,935,403.21	(256,844.23)	1,678,558.98	6,398.65	1,684,957.63	(250,445.58)	11,395.51	11,438.95
176	WELD	163.9	2,070,276.00	(274,742.98)	1,795,533.02	6,844.55	1,802,377.57	(267,898.43)	10,955.05	10,996.81
177	WELD	95.4	1,368,176.65	(66.17)	1,368,110.48	0.00	1,368,110.48	(66.17)	14,340.37	14,340.37
178	YUMA	782.9	6,414,020.53	(851,194.30)	5,562,826.23	21,205.43	5,584,031.67	(829,988.86)	7,105.41	7,132.50
179	YUMA	670.4	5,299,574.19	(703,297.92)	4,596,276.27	17,520.95	4,613,797.22	(685,776.97)	6,856.02	6,882.16
180	YUMA	137.3	1,870,871.78	(248,280.37)	1,622,591.41	6,185.30	1,628,776.71	(242,095.07)	11,817.85	11,862.90
181	YUMA	82.0	1,248,662.56	(165,707.99)	1,082,954.57	4,128.21	1,087,082.78	(161,579.78)	13,206.76	13,257.11
183	TOTALS	808,194.50	6,006,861,965.53	(794,167,291.08)	5,212,694,674.45	19,752,949.33	5,232,447,623.78	(774,414,341.75)	6,449.80	6,474.24

Colorado Department of Education
Public School Finance
Illustration of

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A	B	T	U	V	W	AB	AC	AD	AE	AF	AK
COUNTY	DISTRICT	2012-13 ESTIMATED FUNDED PUPIL COUNTS 2012-13	2012-13 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2012-13 Estimated Negative Factor	2012-13 TOTAL PROGRAM AFTER NEGATIVE FACTOR	2012-13 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR	CHANGE IN FUNDED PUPILS	CHANGE IN FULLY FUNDED TOTAL PROGRAM	CHANGE IN NEGATIVE FACTOR WITH SUPPLEMENTAL	CHANGE IN TOTAL PROGRAM AFTER NEGATIVE FACTOR	CHANGE IN PER PUPIL FUNDING
2012-13 ESTIMATED CHANGE - 2011-12 AND 2012-13											
1											
2	COUNTY										
4	ADAMS	MAPLETON	58,520,100.35	(10,302,348.41)	48,217,751.94	6,406.57	184.00	3,356,724.73	(3,164,081.96)	192,642.77	(134.31)
5	ADAMS	ADAMS 12 FIVE STAR	328,051,537.04	(57,752,826.98)	270,298,710.06	6,150.65	867.40	17,360,757.59	(17,548,732.50)	(187,974.91)	(128.20)
6	ADAMS	COMMERCE CITY	60,154,537.76	(10,590,087.89)	49,564,449.87	6,753.39	117.80	2,969,544.61	(3,190,219.54)	(220,674.93)	(140.72)
7	ADAMS	BRIGHTON	119,304,341.16	(21,003,294.28)	98,301,046.88	6,095.85	667.00	8,816,683.32	(6,705,939.72)	2,110,743.60	(126.48)
8	ADAMS	BENNETT	8,238,100.45	(1,450,301.36)	6,787,799.09	6,540.57	(9.80)	210,473.66	(411,508.17)	(201,034.51)	(130.71)
9	ADAMS	STRASBURG	7,545,503.21	(1,328,370.98)	6,217,132.23	6,531.97	(0.70)	252,009.08	(384,576.23)	(132,567.15)	(134.38)
10	ADAMS	WESTMINSTER	101,813,473.80	(17,924,061.53)	83,889,412.27	6,615.88	441.60	6,822,381.86	(5,631,997.89)	1,190,383.97	(141.46)
11	ALAMOSA	ALAMOSA	15,742,274.68	(2,771,396.45)	12,970,878.23	6,215.68	(10.80)	459,078.90	(793,716.11)	(334,637.21)	(127.53)
12	ALAMOSA	SANGRE DE CRISTO	2,987,836.47	(526,002.73)	2,461,833.74	8,407.90	(4.60)	71,734.54	(148,652.49)	(76,917.95)	(128.59)
13	ARAPAHOE	ENGLEWOOD	22,433,296.68	(3,949,337.70)	18,483,958.98	6,541.84	(105.90)	422,963.96	(1,046,013.84)	(1,049,137.22)	(121.56)
14	ARAPAHOE	SHERIDAN	13,373,892.28	(2,354,447.40)	11,019,444.88	7,414.51	(3.30)	422,963.96	(678,567.77)	(255,603.81)	(155.18)
15	ARAPAHOE	CHERRY CREEK	382,834,823.27	(67,397,316.62)	315,437,506.65	6,274.18	487.50	16,534,911.29	(19,997,273.74)	(3,462,362.45)	(130.98)
16	ARAPAHOE	LITTLETON	110,000,462.64	(19,365,364.79)	90,635,097.85	6,107.53	(88.10)	3,084,513.84	(5,530,197.51)	(2,445,683.67)	(127.78)
17	ARAPAHOE	DEER TRAIL	2,327,251.10	(409,707.97)	1,917,543.13	11,678.09	7.10	146,715.22	(12,754.66)	19,173.56	(405.74)
18	ARAPAHOE	AURORA	296,207,608.60	(52,146,766.09)	244,060,842.51	6,577.86	551.60	14,296,865.42	(15,666,873.86)	(1,370,008.44)	(136.74)
19	ARAPAHOE	BYERS	4,004,477.45	(704,980.37)	3,299,497.08	7,456.49	(11.10)	99,069.22	(199,611.65)	(100,542.43)	(39.19)
20	ARCHULETA	ARCHULETA	11,283,154.27	(1,986,377.09)	9,296,777.18	6,426.20	(35.60)	130,286.96	(543,170.66)	(412,883.70)	(124.20)
21	BACA	WALSH	1,890,906.93	(332,890.44)	1,558,016.49	10,895.22	(4.00)	25,022.59	(91,440.76)	(66,418.17)	(155.36)
22	BACA	PRITCHETT	1,040,280.72	(183,139.37)	857,141.35	12,531.31	1.20	51,551.55	(55,195.57)	(3,644.02)	(278.00)
23	BACA	SPRINGFIELD	2,737,632.93	(481,954.89)	2,255,678.04	8,541.00	(5.90)	70,253.83	(136,789.95)	(66,536.12)	(59.79)
24	BACA	VILAS	2,326,704.10	(409,611.67)	1,917,092.43	6,628.95	(2.30)	58,678.64	(116,124.01)	(57,445.37)	(144.76)
25	BACA	CAMPO	732,690.68	(128,988.75)	603,701.93	12,790.30	(1.50)	2,470.48	(34,496.59)	(32,026.11)	(263.66)
26	BENT	LAS ANIMAS	4,335,928.24	(763,331.63)	3,572,596.61	6,842.74	(6.50)	87,598.50	(213,588.08)	(125,989.58)	(154.21)
27	BENT	MCCLAVE	2,718,093.01	(478,514.92)	2,239,578.09	8,316.29	(2.00)	85,480.85	(137,848.91)	(52,368.06)	(131.72)
28	BOULDER	ST VRAIN	201,234,234.40	(35,426,890.62)	165,807,343.78	6,202.90	610.40	11,269,735.90	(10,845,051.86)	424,684.04	(128.70)
29	BOULDER	BOULDER	215,966,680.21	(38,020,508.69)	177,946,171.52	6,248.09	162.60	8,499,927.47	(11,173,838.37)	(2,673,910.90)	(130.30)
30	CHAFFEE	BUENA VISTA	7,494,796.47	(1,319,444.16)	6,175,352.31	6,547.93	4.10	280,356.35	(385,879.17)	(105,522.82)	(140.97)
31	CHAFFEE	SALIDA	8,164,731.88	(1,437,384.97)	6,727,346.91	6,319.13	(4.60)	242,915.68	(412,283.91)	(169,368.23)	(131.22)
32	CHEYENNE	KIT CARSON	1,590,519.08	(280,007.75)	1,310,511.33	11,336.60	1.10	66,250.19	(82,763.89)	(16,513.70)	(253.14)
33	CHEYENNE	CHEYENNE	2,197,492.06	(386,864.15)	1,810,627.91	10,484.24	(3.50)	47,259.40	(108,619.15)	(61,359.75)	(139.98)
34	CLEAR CREEK	CLEAR CREEK	7,333,369.26	(20.16)	7,333,349.10	8,087.82	(0.40)	245,654.29	246.40	245,900.69	274.52
35	CONEJOS	NORTH CONEJOS	7,889,001.05	(1,388,843.10)	6,500,157.95	6,313.90	(20.50)	125,583.91	(384,239.24)	(258,655.33)	(123.07)
36	CONEJOS	SANFORD	3,122,422.84	(549,696.39)	2,572,726.45	7,957.71	(5.10)	73,768.77	(155,193.61)	(81,424.84)	(124.36)
37	CONEJOS	SOUTH CONEJOS	2,748,058.16	(483,790.23)	2,264,267.93	9,352.61	(11.60)	41,221.25	(133,519.37)	(92,298.12)	63.82
38	COSTILLA	CENTENNIAL	2,740,829.40	(482,517.62)	2,258,311.78	9,593.51	(0.50)	88,679.29	(139,323.35)	(50,644.06)	(194.35)
39	COSTILLA	SIERRA GRANDE	2,867,734.08	(504,858.94)	2,362,875.14	9,025.50	(8.70)	54,633.53	(140,837.32)	(86,203.79)	(28.40)
40	CROWLEY	CROWLEY	4,097,103.46	(721,286.99)	3,375,816.47	6,971.95	(1.50)	124,994.15	(207,287.00)	(82,292.85)	(147.90)
41	CUSTER	WESTGLIFFE	3,755,173.24	(661,090.85)	3,094,082.39	7,142.39	(16.50)	72,648.15	(184,563.72)	(111,915.57)	13.20
42	DELTA	DELTA	36,769,124.32	(6,473,131.92)	30,295,992.40	6,040.95	(49.60)	907,135.14	(1,832,508.84)	(925,373.70)	(123.55)
43	DENVER	DENVER	624,602,494.34	(109,960,038.93)	514,642,455.41	6,733.17	1,429.40	32,484,869.90	(33,338,669.75)	(853,799.85)	(139.70)
44	DOLORES	DOLORES	2,899,720.38	(510,490.06)	2,389,230.32	9,067.29	(3.50)	83,025.65	(146,003.35)	(62,977.70)	(117.01)
45	DOUGLAS	DOUGLAS	455,262,564.49	(80,148,077.81)	375,114,486.68	6,087.86	2,010.40	29,744,514.22	(25,085,072.96)	4,659,441.26	(127.16)

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A	B	T	U	V	W	AB	AC	AD	AE	AF	AK
COUNTY	DISTRICT	2012-13 ESTIMATED FUNDED PUPIL COUNTS 2012-13	2012-13 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2012-13 Estimated Negative Factor	2012-13 TOTAL PROGRAM AFTER NEGATIVE FACTOR	2012-13 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR	CHANGE IN FUNDED PUPILS	CHANGE IN FULLY FUNDED TOTAL PROGRAM	CHANGE IN NEGATIVE FACTOR WITH SUPPLEMENTAL	CHANGE IN TOTAL PROGRAM AFTER NEGATIVE FACTOR	CHANGE IN PER PUPIL FUNDING
2012-13 ESTIMATED CHANGE - 2011-12 AND 2012-13											
1											
2	COUNTY										
46	EAGLE	6,188.3	49,600,854.69	(8,732,132.78)	40,868,721.91	6,604.19	63.70	2,173,466.44	(2,594,920.72)	(421,454.28)	(137.50)
47	ELBERT	2,505.7	18,854,135.11	(3,319,233.35)	15,534,901.76	6,199.83	(70.60)	140,982.50	(897,708.78)	(756,726.28)	(123.82)
48	ELBERT	368.9	3,615,732.87	(636,542.65)	2,979,190.22	8,075.87	11.20	182,185.66	(192,233.82)	(10,048.16)	(280.96)
49	ELBERT	305.2	3,255,822.79	(573,181.19)	2,682,641.60	8,789.78	(0.80)	104,450.93	(165,386.49)	(60,935.56)	(176.16)
50	ELBERT	211.9	2,637,623.83	(464,348.48)	2,173,275.35	10,256.14	(10.50)	22,638.26	(125,963.39)	(103,325.13)	19.63
51	ELBERT	40.4	664,306.46	(116,949.84)	547,356.62	13,548.43	(5.40)	(55,551.55)	(23,798.58)	(79,350.13)	(135.12)
52	EL PASO	574.5	4,953,262.79	(872,012.16)	4,081,250.63	7,104.00	(7.80)	107,645.42	(244,978.23)	(137,332.81)	(140.69)
53	EL PASO	10,352.1	80,553,234.81	(14,181,238.33)	66,371,996.48	6,411.45	(3.00)	2,700,535.77	(4,106,921.76)	(1,406,385.99)	(133.96)
54	EL PASO	8,675.8	63,359,077.77	(11,154,240.85)	52,204,836.92	6,017.29	97.50	2,836,606.90	(3,322,495.28)	(485,888.38)	(125.04)
55	EL PASO	7,800.3	53,898,773.72	(9,488,772.96)	44,410,000.76	6,017.37	171.70	3,039,289.37	(2,907,439.85)	131,849.52	(125.04)
56	EL PASO	30,436.0	229,449,866.70	(40,394,197.12)	189,055,669.58	6,211.58	213.80	9,277,333.61	(11,903,369.88)	(2,626,036.27)	(130.83)
57	EL PASO	4,359.3	31,836,229.46	(5,604,705.49)	26,231,523.97	6,017.37	(46.00)	755,119.89	(1,582,739.13)	(827,619.24)	(125.04)
58	EL PASO	1,446.4	11,235,645.11	(1,978,013.19)	9,257,631.92	6,400.46	11.90	463,676.49	(584,095.92)	(120,419.43)	(137.05)
59	EL PASO	23,013.6	168,061,869.88	(29,586,961.18)	138,474,908.70	6,017.09	575.70	9,761,285.91	(9,102,505.08)	658,780.83	(125.02)
60	EL PASO	952.9	7,797,990.78	(1,372,820.92)	6,425,169.86	6,742.75	10.70	334,485.40	(407,026.32)	(72,540.92)	(153.57)
61	EL PASO	642.6	5,383,403.27	(947,737.54)	4,435,665.73	6,902.69	(5.90)	139,705.05	(269,191.05)	(129,486.00)	(136.87)
62	EL PASO	219.8	2,722,794.54	(479,342.62)	2,243,451.92	10,206.79	(18.80)	(10,563.42)	(125,639.87)	(136,203.29)	233.38
63	EL PASO	5,698.7	41,617,948.02	(7,326,757.78)	34,291,190.24	6,017.37	31.00	1,630,114.12	(2,152,241.00)	(522,126.88)	(125.04)
64	EL PASO	14,833.6	108,241,145.93	(19,055,640.55)	89,185,505.38	6,012.40	549.90	7,550,391.07	(6,026,027.54)	1,524,363.53	(124.75)
65	EL PASO	185.2	2,310,773.35	(406,807.10)	1,903,966.25	10,280.60	(2.10)	66,700.61	(116,418.97)	(49,718.36)	(150.18)
66	EL PASO	300.6	3,150,132.86	(554,574.69)	2,595,558.17	8,634.59	(4.90)	77,479.23	(156,966.31)	(79,487.08)	(121.70)
67	FREMONT	3,751.3	27,395,968.98	(4,823,006.38)	22,572,962.60	6,017.37	(24.50)	756,227.42	(1,375,763.15)	(619,535.73)	(125.04)
68	FREMONT	1,599.1	11,887,602.62	(2,092,789.03)	9,794,813.59	6,125.20	(31.80)	188,559.14	(578,906.16)	(390,347.02)	(119.92)
69	FREMONT	199.5	2,447,042.52	(430,797.02)	2,016,245.50	10,106.49	(8.20)	25,525.78	(117,447.23)	(91,921.45)	(43.57)
70	GARFIELD	5,360.8	42,529,938.13	(7,487,311.84)	35,042,626.29	6,536.83	26.80	1,646,140.03	(2,196,855.25)	(550,715.22)	(136.09)
71	GARFIELD	4,634.7	34,505,532.36	(6,074,631.01)	28,430,901.35	6,134.36	104.20	1,921,258.00	(1,858,151.70)	63,106.30	(127.16)
72	GARFIELD	1,130.9	9,029,750.39	(1,589,669.77)	7,440,080.62	6,578.90	(22.30)	157,084.90	(441,526.65)	(284,441.75)	(119.44)
73	GILPIN	330.2	3,436,413.47	(604,973.82)	2,831,439.65	8,574.92	(0.80)	110,838.14	(174,636.80)	(63,798.66)	(172.02)
74	GRAND	434.4	4,014,064.34	(361,733.03)	3,652,331.31	7,995.30	(12.30)	91,307.08	(75,670.79)	15,636.29	113.72
75	GRAND	1,269.9	9,770,315.46	(1,720,044.79)	8,050,270.67	6,339.29	(31.70)	111,776.72	(470,207.88)	(358,431.16)	(120.99)
76	GUNNISON	1,742.5	13,378,167.14	(2,355,199.98)	11,022,967.16	6,325.95	18.50	579,296.39	(698,996.95)	(119,700.56)	(137.31)
77	HINSDALE	80.7	1,279,645.68	(225,279.10)	1,054,366.58	13,065.26	(1.70)	21,384.29	(62,457.21)	(41,072.92)	(228.91)
78	HUERFANO	551.9	4,598,926.55	(809,631.96)	3,789,294.59	8,865.91	(21.40)	(560.09)	(214,447.91)	(215,008.00)	(118.74)
79	HUERFANO	221.9	2,487,262.68	(437,877.70)	2,049,384.98	9,235.62	(12.20)	21,245.43	(118,769.45)	(97,524.02)	64.71
80	JACKSON	186.5	2,416,217.39	(425,370.31)	1,990,847.08	10,674.78	(1.60)	75,009.47	(122,412.68)	(47,403.21)	(161.21)
81	JEFFERSON	80,799.4	606,045,734.57	(106,693,157.93)	499,352,576.64	6,180.15	(222.40)	18,889,532.78	(30,713,808.13)	(11,824,275.35)	(128.98)
82	KIOWA	176.1	2,145,368.32	(377,687.87)	1,767,680.45	10,037.94	0.30	75,864.45	(109,889.35)	(34,024.90)	(210.67)
83	KIOWA	78.6	1,129,655.89	(198,873.69)	930,782.20	11,842.01	(0.50)	32,242.83	(56,865.95)	(24,623.12)	(236.44)
84	KIT CARSON	145.9	1,899,851.11	(334,465.05)	1,565,386.06	10,729.17	(4.00)	27,203.29	(92,140.15)	(64,936.86)	(146.90)
85	KIT CARSON	114.8	1,545,200.72	(272,029.54)	1,273,171.18	11,090.34	(2.20)	27,875.80	(75,684.24)	(47,808.44)	(200.08)
86	KIT CARSON	168.7	2,100,123.30	(369,722.57)	1,730,400.73	10,257.27	(14.30)	(35,925.58)	(93,312.98)	(129,238.56)	95.31
87	KIT CARSON	121.5	1,704,538.33	(300,080.62)	1,404,457.71	11,559.32	0.20	59,941.08	(87,265.99)	(27,324.91)	(244.33)

Colorado Department of Education
Public School Finance
Illustration of

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A	B	T	U	V	W	AB	AC	AD	AE	AF	AK
	DISTRICT	2012-13 ESTIMATED FUNDED PUPIL COUNTS 2012-13	2012-13 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2012-13 Estimated Negative Factor	2012-13 TOTAL PROGRAM AFTER NEGATIVE FACTOR	2012-13 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR	CHANGE IN FUNDED PUPILS	CHANGE IN FULLY FUNDED TOTAL PROGRAM	CHANGE IN NEGATIVE FACTOR WITH SUPPLEMENTAL	CHANGE IN TOTAL PROGRAM AFTER NEGATIVE FACTOR	CHANGE IN PER PUPIL FUNDING
2012-13 ESTIMATED CHANGE - 2011-12 AND 2012-13											
1											
2	COUNTY										
88	KIT CARSON	738.5	5,698,620.14	(1,003,230.85)	4,695,389.29	6,358.01	2.70	210,283.51	(293,027.59)	(82,744.08)	(135.78)
89	LAKE	1,109.8	9,073,649.33	(1,597,398.09)	7,476,251.24	6,736.58	21.30	466,977.52	(483,675.16)	(16,697.64)	(147.16)
90	LA PLATA	4,770.4	36,017,343.24	(6,340,782.34)	29,676,560.90	6,220.98	(26.40)	1,024,768.07	(1,812,663.41)	(787,895.34)	(130.02)
91	LA PLATA	1,320.9	10,520,977.18	(1,852,197.31)	8,668,779.87	6,562.78	(2.30)	343,679.91	(535,231.86)	(191,551.95)	(133.36)
92	LA PLATA	761.3	6,532,577.83	(1,150,047.46)	5,382,530.37	7,070.18	(8.90)	163,552.90	(325,881.13)	(162,328.23)	(129.07)
93	LARIMER	27,158.0	198,031,605.74	(34,863,074.15)	163,168,531.59	6,008.12	348.00	9,067,986.49	(10,410,751.45)	(1,342,764.96)	(128.07)
94	LARIMER	14,713.9	107,447,447.52	(18,915,911.51)	88,531,536.01	6,016.86	41.00	3,933,138.65	(5,520,924.18)	(1,587,785.53)	(125.03)
95	LARIMER	1,105.2	8,864,460.80	(962,351.37)	7,902,109.43	6,832.12	(21.00)	139,806.12	(65,304.93)	74,501.19	87.61
96	LAS ANIMAS	1,414.6	10,936,732.53	(1,925,390.22)	9,011,342.31	6,370.24	(22.20)	225,276.12	(539,303.37)	(314,027.25)	(120.13)
97	LAS ANIMAS	190.6	2,351,066.08	(413,900.55)	1,937,165.53	10,163.51	(7.70)	30,766.05	(113,648.44)	(82,882.39)	(23.32)
98	LAS ANIMAS	334.1	3,208,732.06	(564,890.96)	2,643,841.10	7,913.32	(3.50)	87,588.06	(161,007.82)	(73,419.76)	(135.44)
99	LAS ANIMAS	97.3	1,367,968.89	(240,828.23)	1,127,140.66	11,584.18	(13.40)	(99,407.34)	(50,946.40)	(150,353.74)	44.03
100	LAS ANIMAS	428.3	3,087,697.09	(543,582.99)	2,544,114.10	5,940.03	(5.30)	67,467.49	(152,758.40)	(85,290.91)	(124.10)
101	LAS ANIMAS	55.3	804,220.97	(141,581.52)	662,639.45	11,982.63	(0.40)	23,101.54	(40,502.88)	(17,401.34)	(226.36)
102	LINCOLN	166.0	2,180,409.26	(383,856.76)	1,796,552.50	10,822.61	(1.10)	64,447.93	(110,046.54)	(45,598.61)	(201.63)
103	LINCOLN	441.6	3,804,684.36	(669,807.19)	3,134,877.17	7,098.91	(9.90)	92,430.45	(189,433.08)	(97,002.63)	(59.18)
104	LINCOLN	195.7	1,675,068.11	(294,892.44)	1,380,175.67	7,052.51	(4.30)	14,287.01	(79,983.58)	(65,696.57)	(176.85)
105	LOGAN	2,260.6	16,543,650.76	(2,912,477.13)	13,631,173.63	6,029.89	(40.00)	306,203.76	(811,314.51)	(505,110.75)	(114.72)
106	LOGAN	177.7	2,247,847.19	(395,729.07)	1,852,118.12	10,422.72	(2.30)	58,345.37	(112,402.55)	(54,057.18)	(167.14)
107	LOGAN	307.6	3,076,945.41	(541,690.18)	2,535,255.23	8,242.05	(0.40)	101,559.46	(156,668.46)	(55,109.00)	(168.22)
108	LOGAN	170.3	2,212,160.54	(389,446.51)	1,822,714.03	10,702.96	(1.70)	59,296.34	(110,860.98)	(51,564.64)	(194.01)
109	MESA	117.7	1,683,772.75	(407.3)	1,683,365.45	14,305.28	(7.20)	(19,239.28)	237.33	(19,001.95)	672.50
110	MESA	459.8	3,844,095.83	(445,982.85)	3,398,112.98	7,226.73	(3.00)	105,716.59	37,771.94	143,488.53	194.27
111	MESA	21,581.4	157,608,098.60	(27,746,595.34)	129,861,503.26	6,017.29	4.00	5,373,209.53	(8,047,053.97)	(2,673,844.44)	(125.03)
112	MINERAL	91.1	1,378,860.83	(242,745.73)	1,136,115.10	12,471.08	(6.60)	(29,954.46)	(60,441.83)	(90,396.29)	(82.77)
113	MOFFAT	2,202.6	16,085,719.96	(2,831,859.32)	13,253,860.64	6,017.37	(22.20)	388,888.29	(800,653.55)	(411,765.26)	(125.04)
114	MONTEZUMA	2,782.2	20,424,154.09	(3,595,632.10)	16,828,521.99	6,037.79	(36.80)	437,509.67	(1,009,314.79)	(571,805.12)	(123.80)
115	MONTEZUMA	669.5	5,496,359.69	(967,623.30)	4,528,736.39	6,764.36	4.40	216,767.96	(284,432.10)	(67,664.14)	(146.48)
116	MONTEZUMA	364.1	3,509,692.35	(617,874.43)	2,891,817.92	7,942.37	(3.20)	101,314.92	(176,822.62)	(75,507.70)	(136.38)
117	MONTEZUMA	5,998.6	46,085,656.66	(8,113,289.09)	37,972,367.57	6,330.20	(30.40)	1,339,535.83	(2,323,039.14)	(983,503.31)	(131.21)
118	MONTEZUMA	310.6	3,414,738.04	(601,157.91)	2,813,580.13	9,058.53	(0.90)	109,983.60	(173,515.16)	(63,531.56)	(177.78)
119	MORGAN	1,419.3	11,135,384.46	(1,960,362.50)	9,175,021.96	6,464.47	(9.00)	320,282.65	(560,863.70)	(240,581.05)	(127.70)
120	MORGAN	2,989.1	23,165,077.75	(4,078,166.31)	19,086,911.44	6,385.50	(1.30)	791,353.23	(1,182,955.40)	(391,602.17)	(128.18)
121	MORGAN	204.9	2,543,649.15	(447,804.42)	2,095,844.73	10,228.62	4.80	120,313.86	(134,219.32)	(13,905.46)	(314.86)
122	MORGAN	486.8	4,178,089.88	(735,544.49)	3,442,545.39	7,071.79	(10.50)	62,872.39	(203,025.98)	(140,153.59)	(132.51)
123	OTERO	1,312.9	10,379,558.21	(1,827,300.78)	8,552,257.43	6,514.02	(17.60)	220,535.19	(512,700.06)	(292,164.87)	(133.42)
124	OTERO	820.2	6,893,797.75	(1,213,639.52)	5,680,158.23	6,925.33	(5.70)	189,054.28	(346,030.44)	(156,976.16)	(142.27)
125	OTERO	163.7	2,227,898.34	(392,217.11)	1,835,681.23	11,213.69	(11.20)	107,336.69	(102,532.64)	(113,269.33)	70.46
126	OTERO	410.7	3,630,182.61	(639,086.50)	2,991,096.11	7,282.92	(0.40)	122,043.98	(185,125.37)	(63,081.39)	(146.36)
127	OTERO	198.6	2,454,372.96	(432,087.53)	2,022,285.43	10,182.71	(0.40)	80,676.46	(124,925.79)	(44,249.33)	(201.89)
128	OTERO	360.2	3,407,507.26	(599,884.94)	2,807,622.32	7,794.62	(0.40)	117,323.76	(174,127.70)	(56,803.94)	(148.88)
129	OURAY	199.4	2,724,181.28	(479,586.75)	2,244,594.53	11,256.74	(14.90)	(14,782.89)	(125,158.55)	(139,941.44)	129.65

Colorado Department of Education
Public School Finance
Illustration of
FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A	B	T	U	V	W	AB	AC	AD	AE	AF	AK
	DISTRICT	2012-13 ESTIMATED FUNDED PUPIL COUNTS 2012-13	2012-13 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2012-13 Estimated Negative Factor	2012-13 TOTAL PROGRAM AFTER NEGATIVE FACTOR	2012-13 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR	CHANGE IN FUNDED PUPILS	CHANGE IN FULLY FUNDED TOTAL PROGRAM	CHANGE IN NEGATIVE FACTOR WITH SUPPLEMENTAL	CHANGE IN TOTAL PROGRAM AFTER NEGATIVE FACTOR	CHANGE IN PER PUPIL FUNDING
ESTIMATED CHANGE - 2011-12 AND 2012-13											
1											
2	COUNTY										
130	OURAY		3,616,626.75	(636,700.02)	2,979,926.73	8,777.40	5.90	160,315.18	(189,445.43)	(29,130.25)	(242.55)
131	PARK		8,588,665.34	(1,512,017.62)	7,076,647.72	6,609.98	(44.90)	(42,563.76)	(395,116.91)	(437,680.67)	(126.31)
132	PARK		4,472,795.77	(125,645.57)	4,347,150.20	7,865.09	(8.30)	89,261.48	(33,277.65)	55,983.83	213.80
133	PHILLIPS		4,755,481.12	(837,193.08)	3,918,288.04	6,668.29	(4.60)	126,254.58	(238,160.63)	(111,906.05)	(137.17)
134	PHILLIPS		2,794,298.45	(491,930.74)	2,302,367.71	8,027.78	(3.40)	70,596.25	(139,477.47)	(68,881.22)	(143.31)
135	PITKIN		16,504,270.55	(2,905,544.32)	13,598,726.23	8,206.34	11.30	658,807.18	(855,105.27)	(196,298.09)	(175.62)
136	PROWERS		2,546,767.68	(448,353.43)	2,098,414.25	9,347.06	(2.70)	72,593.62	(128,189.68)	(55,596.06)	(133.62)
137	PROWERS		12,132,128.72	(2,135,837.37)	9,996,291.35	6,360.18	(5.20)	376,071.33	(614,576.76)	(238,505.43)	(130.27)
138	PROWERS		2,739,991.58	(482,370.12)	2,257,621.46	8,191.66	2.90	102,578.79	(141,082.90)	(38,504.11)	(228.31)
139	PROWERS		2,568,149.22	(452,117.61)	2,116,031.61	9,156.35	4.20	117,280.19	(134,969.58)	(17,689.39)	(247.44)
140	PUEBLO		129,543,152.21	(22,805,816.80)	106,737,335.41	6,236.22	(22.00)	4,247,207.94	(6,592,236.24)	(2,345,028.30)	(28.83)
141	PUEBLO		62,747,891.52	(11,046,642.72)	51,701,248.80	6,017.37	12.10	2,213,350.86	(3,213,335.28)	(999,984.42)	(125.04)
142	RIO BLANCO		5,159,063.11	(608.76)	5,158,454.35	7,962.80	-	174,374.27	(515.17)	173,859.10	268.15
143	RIO BLANCO		3,828,134.18	(673,935.48)	3,154,198.70	6,609.80	23.10	275,153.14	(214,171.64)	60,981.50	(201.95)
144	RIO GRANDE		4,629,095.17	(814,943.09)	3,814,152.08	6,848.90	(13.30)	63,004.33	(224,080.53)	(161,076.20)	(122.74)
145	RIO GRANDE		8,987,633.28	(1,582,255.14)	7,405,378.14	6,464.19	(6.30)	258,475.88	(452,682.29)	(194,206.41)	(133.24)
146	RIO GRANDE		3,838,518.58	(675,763.64)	3,162,754.94	6,745.05	(0.40)	130,860.09	(195,984.18)	(65,124.09)	(133.02)
147	ROUTT		3,744,414.46	(659,196.79)	3,085,217.67	8,190.12	(16.10)	47,748.75	(180,839.83)	(133,091.08)	(3.13)
148	ROUTT		17,290,798.01	(3,044,010.93)	14,246,787.08	6,329.94	16.00	690,819.69	(895,935.93)	(205,116.24)	(137.10)
149	ROUTT		3,768,311.24	(663,403.77)	3,104,907.47	8,308.56	(4.90)	106,175.30	(189,515.04)	(83,339.74)	(112.59)
150	SAGUACHE		1,616,157.54	(284,521.35)	1,331,636.19	11,753.19	(3.20)	26,825.86	(78,858.21)	(52,032.35)	(123.79)
151	SAGUACHE		2,566,355.92	(451,801.91)	2,114,554.01	11,135.09	(9.70)	(13,960.08)	(117,903.14)	(131,863.22)	(119.51)
152	SAGUACHE		5,143,953.78	(905,582.92)	4,238,370.86	7,252.52	4.30	214,313.09	(267,676.20)	(53,363.11)	(145.75)
153	SAN JUAN		1,134,094.50	(199,655.10)	934,439.40	13,581.97	1.50	59,086.08	(60,546.57)	(1,460.49)	(324.42)
154	SAN MIGUEL		7,800,527.23	(1,373,267.46)	6,427,259.77	8,649.25	21.50	455,579.85	(422,814.54)	32,765.31	(212.30)
155	SAN MIGUEL		3,000,070.20	(528,156.45)	2,471,913.75	9,701.39	(5.90)	76,514.07	(149,841.63)	(73,327.56)	(61.71)
156	SEDGWICK		6,396,876.17	(1,126,157.45)	5,270,718.72	6,114.52	(5.00)	182,838.88	(322,046.87)	(139,207.99)	(125.30)
157	SEDGWICK		1,762,404.18	(310,267.78)	1,452,136.40	11,701.34	(0.30)	55,842.94	(89,434.87)	(33,591.93)	(241.81)
158	SUMMIT		23,734,653.79	(4,178,439.05)	19,556,214.74	6,611.07	15.80	921,290.60	(1,226,337.90)	(305,047.30)	(139.18)
159	TELLER		3,564,757.09	(627,568.46)	2,937,188.63	7,650.92	(27.10)	3,843.17	(166,778.09)	(162,934.92)	108.04
160	TELLER		19,156,584.07	(3,372,478.90)	15,784,105.17	6,063.58	(64.30)	201,573.04	(919,657.30)	(718,084.26)	(123.04)
161	WASHINGTON		3,395,444.45	(597,761.31)	2,797,683.14	7,841.04	(13.00)	48,002.44	(164,594.69)	(116,592.25)	(39.64)
162	WASHINGTON		1,461,268.38	(257,253.42)	1,204,014.96	11,992.18	(0.60)	42,700.05	(73,687.45)	(30,987.40)	(235.57)
163	WASHINGTON		2,292,135.47	(403,525.93)	1,888,609.54	10,269.76	(2.80)	56,383.63	(114,214.55)	(57,830.92)	(155.74)
164	WASHINGTON		1,589,748.67	(279,872.12)	1,309,876.55	11,951.43	2.60	83,219.34	(84,923.80)	(1,704.46)	(306.34)
165	WASHINGTON		1,338,051.13	(235,561.27)	1,102,489.86	12,075.46	(3.50)	2,062.74	(62,681.33)	(60,618.59)	(193.62)
166	WELD		13,724,398.56	(2,416,153.34)	11,308,245.22	6,231.10	(13.80)	380,367.47	(683,405.32)	(309,037.85)	(122.68)
167	WELD		13,443,054.08	(2,366,623.19)	11,076,430.89	6,131.77	56.50	825,939.80	(733,939.87)	91,999.93	(145.41)
168	WELD		16,763,402.55	(2,951,164.00)	13,812,238.55	6,177.76	92.50	1,169,319.60	(933,254.15)	236,065.45	(156.48)
169	WELD		32,471,595.68	(5,716,560.46)	26,755,035.22	6,017.37	130.40	2,021,237.98	(1,776,214.83)	245,023.15	(125.04)
170	WELD		22,966,663.09	(4,043,235.80)	18,923,427.29	6,017.37	68.90	1,264,988.99	(1,234,989.75)	29,999.24	(125.04)
171	WELD		144,386,286.98	(25,418,921.44)	118,967,365.54	6,188.35	342.40	7,380,634.79	(7,690,078.01)	(309,443.22)	(128.61)

Colorado Department of Education
Public School Finance
Illustration of

FY2011-12 Supplemental Funding Request AND
FY2012-13 Governor's Revised Budget Request

A	B	T	U	V	W	AB	AC	AD	AE	AF	AK
2012-13											
ESTIMATED CHANGE - 2011-12 AND 2012-13											
1											
2	COUNTY	DISTRICT	2012-13 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2012-13 Estimated Negative Factor	2012-13 TOTAL PROGRAM AFTER NEGATIVE FACTOR	2012-13 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR	CHANGE IN FUNDED PUPILS	CHANGE IN FULLY FUNDED TOTAL PROGRAM	CHANGE IN NEGATIVE FACTOR WITH SUPPLEMENTAL	CHANGE IN TOTAL PROGRAM AFTER NEGATIVE FACTOR	CHANGE IN PER PUPIL FUNDING
172	WELD	PLAATTE VALLEY	1,094.2	1,495,941.23	7,001,405.92	6,398.65	(10.00)	214,149.49	(424,076.59)	(209,927.10)	(132.17)
173	WELD	FT. LUPTON	2,264.0	(3,140,471.23)	14,698,247.10	6,492.16	(16.40)	483,354.49	(894,647.62)	(411,293.13)	(133.67)
174	WELD	AULT-HIGHLAND	822.8	(1,184,752.15)	5,544,957.63	6,739.13	(8.70)	174,756.94	(336,526.33)	(161,769.39)	(124.04)
175	WELD	BRIGGS DALE	150.0	(357,425.05)	1,672,845.04	11,152.30	2.70	94,866.88	(106,979.47)	(12,112.59)	(286.65)
176	WELD	PRAIRIE	162.5	(375,192.16)	1,755,999.85	10,806.15	(1.40)	60,916.01	(107,293.73)	(46,377.72)	(190.66)
177	WELD	PAWNEE	88.6	(62.83)	1,334,631.55	15,063.17	(6.80)	(33,482.27)	3.34	(33,478.93)	722.80
178	YUMA	YUMA 1	777.6	(1,161,604.22)	5,436,619.09	6,991.54	(5.30)	184,202.78	(331,615.35)	(147,412.57)	(140.96)
179	YUMA	WRAY RD-2	678.1	(975,572.67)	4,565,941.57	6,733.43	7.70	241,940.05	(289,795.70)	(47,855.65)	(148.73)
180	YUMA	IDALIA RI-3	139.2	(344,514.44)	1,612,419.93	11,583.48	1.90	86,062.59	(102,419.37)	(16,356.78)	(279.42)
181	YUMA	LIBERTY J-4	79.6	(222,101.46)	1,039,494.36	13,058.97	(2.40)	12,933.26	(60,521.68)	(47,588.42)	(198.14)
183	TOTALS		817,184.60	(1,102,094,909.47)	5,184,033,575.48	6,343.77	8,990.10	279,266,519.42	(327,680,567.72)	(48,414,048.30)	(130.47)