

**DEPARTMENT OF Education**

**FY 2022-23 JOINT BUDGET COMMITTEE HEARING**

**AGENDA**

**Friday, December 10, 2021**

**1:30 pm – 5:00 pm**

**1:30-1:45**                    Introductions and Opening Comments

Presenters:

- Dr. Katy Anthes, Commissioner
- Dr. Angelika Schroeder, State Board Chair

**1:45-2:00**                    Common Questions

Main Presenters:

- Dr. Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer

Supporting Presenters:

- Scott D. Jones, Chief Strategic Recovery Officer
- Dr. Melissa Colman, Associate Commissioner of Student Learning

Topics:

- COVID-19 Remote work planning: Page 59, Questions 1 in the packet, Slide 3
- One-time federal stimulus funds: Page 59, Questions 2 in the packet, Slide 3-4

**2:00-2:15**                    Federal Assistance

Main Presenters:

- Dr. Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer

Supporting Presenters:

- Scott D. Jones, Chief Strategic Recovery Officer
- Dr. Melissa Colman, Associate Commissioner of Student Learning

Page 61-65, Questions 3-5 in the packet, Slides 5-9

**2:15-3:15** School Finance and Categorical Programs

Main Presenters:

- Dr. Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer

Supporting Presenters:

- Kate Bartlett, Executive Director of School District Operations

Topics:

- Categorical Program Funding and Outcomes: Page 65-79, Questions 6-9 in the packet, Slides 10-11
- School Finance Enrollment Issues: Page -79, Questions 10-13 in the packet, Slides 12-15

**3:15-3:30** Break

**3:30-4:00** Management, Grant Programs, and Other Assistance

Main Presenters:

- Rhonda Haniford, Associate Commissioner of School Quality and Support
- Joyce Zurkowski, Chief Assessment Officer
- Dr. Melissa Colman, Associate Commissioner of Student Learning

Supporting Presenters:

- Meredith Moon, Deputy Director of Budget, Governor's Office
- Dr. Floyd Cobb, Executive Director of Teaching and Learning
- Lindsey Jaeckel, Executive Director of School and District Transformation
- Jennifer Okes, Chief Operating Officer

Topics:

- 2021 Student Academic Achievement and Recovery Efforts: Page 80-89, Questions 14-18 in the packet, Slides 17-20
- READ Act: Page 90-95, Question 19 in the packet, Slides 21-25

· R6 Expanding Resources for Improving Schools: Page 95-98, Questions 20-25 in the packet, Slides 26-29

· Management and Administration Decision Items: Page 99, Questions 26-27 in the packet, Slides 30-32

**4:00-4:20** Public School Capital Construction/BEST

Main Presenters:

- Dr. Katy Anthes, Commissioner
- Jennifer Okes, Chief Operating Officer

Supporting Presenters:

- Andy Stine, Director of Capital Construction

Page 100-103, Questions 28-31 in the packet, Slides 33-36

**4:20-4:40** Charter School Institute

Main Presenters:

- Dr. Terry Crow Lewis, Executive Director

Supporting Presenters:

- Clare Vickland, Director of Student Services & Professional Learning

Page 104-106, Questions 32-34 in the packet, Slides 42-5

**4:40-5:00** Colorado School for the Deaf and the Blind

Main Presenters:

- Dr. Nancy Benham, CSDB Superintendent
- Ms. Janelle Donley, CSDB Controller

Supporting Presenters (if needed):

- Ms. Tera Wilkins, CSDB Director of Curriculum, Instruction, and Assessment  
*(Please Note: This individual will need an interpreter)*
- Ms. Kathy Emter, Ed.S, NCSP, CSDB Director of Special Education  
*(Please Note: This individual will also need an interpreter)*

Topics:

- R8 CSDB Teacher Salary Increases: Page 107-108, Questions 35-37 in the packet
- RFI 2 - Implementation Of Recommendations To The Independent Review Panel For The School For The Deaf And The Blind: Page 108-109, Question 28 in the packet



# Colorado Department of Education Presentation to the JBC Hearing

December 10, 2021



**COLORADO**  
Department of Education





## PURPOSE

To respond to the Joint Budget Committee's questions and areas of interest.

## AGENDA

- Welcome and Common Questions
- Federal Assistance
- School Finance and Categoricals
- Management, Grant Programs and Other Assistance
- Building Excellent Schools Today
- District Workforce Needs

# Common Questions

QUESTIONS 1-2

## PRESENTERS

Dr. Katy Anthes  
Commissioner

Jennifer Okes  
Chief Operating  
Officer



# Significant CDE Federal Stimulus Funding

Stimulus Funding	Authorizing Legislation	Federal Funding Received
Elementary & Secondary School Emergency Relief Fund I (ESSER I)	CARES Act	<b>\$120,993,782</b>
Elementary & Secondary School Emergency Relief Fund II (ESSER II)	CRRSA Act	<b>\$519,324,311</b>
Elementary & Secondary School Emergency Relief Fund III (ESSER III)	ARP Act	<b>\$1,167,153,961</b>
Emergency Assistance to Non-Public Schools I (EANS I)	CRRSA Act	<b>\$28,433,931</b>
Emergency Assistance to Non-Public Schools II (EANS II)	ARP Act	<b>\$28,709,729</b>
Individuals with Disabilities Education Act (IDEA)	ARP Act	<b>\$41,260,993</b>
Homeless Children & Youth (HCY)	ARP Act	<b>\$7,643,776</b>



# Federal Assistance

QUESTIONS 3-5

## PRESENTERS

**Dr. Katy Anthes**  
Commissioner

**Scott D. Jones**  
Chief Strategic  
Recovery Officer

**Jennifer Okes**  
Chief Operating Officer

**Dr. Melissa Colman**  
Associate Commissioner  
of Student Learning



# Total ESSER Funding

	<b>ESSER I (CARES Act) March 2020</b>	<b>ESSER II (CRRS Act) December 2020</b>	<b>ESSER III (ARP Act) March 2021</b>
<b>Total State Allocation</b>	<b>\$120,993,782</b>	<b>\$519,324,311</b>	<b>\$1,167,153,961</b>
<b>Allocation to LEAs</b>	\$108,894,404 \$120.81 per pupil 90% of total funding Title I formula	\$467,391,880 \$518.70 per pupil 90% of total funding Title I formula	\$1,050,438,565 \$1,164.93 per pupil 90% of total funding Title I formula
<b>State Reserve</b>	\$12,099,378 10% of total funding	\$51,932,431 10% of total funding	\$116,715,396 10% of total funding
<b>Funding Period</b>	Through Sept. 30, 2022	Through Sept. 30, 2023	Through Sept. 30, 2024

# Allowable Uses



All ESSER funds must be tied to preventing, preparing for, or responding to the COVID-19 pandemic.



Expense categories include:

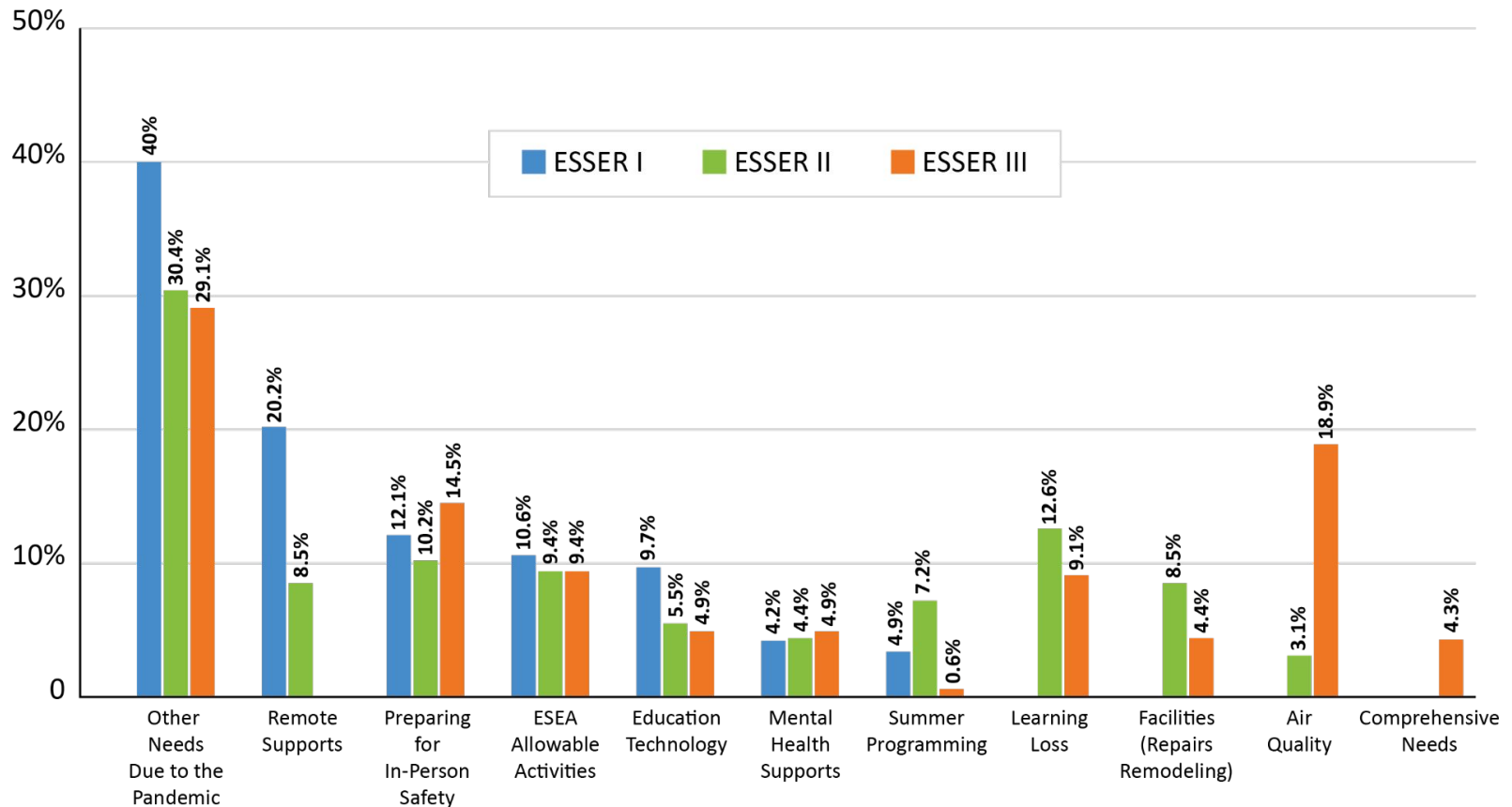
- Personnel,
- Technology,
- Educational materials & supports,
- Facilities & health/safety,
- Student and staff supports,
- Professional development, and
- Communications/ family engagement.



Additionally, Local Education Agencies (LEAs) may use ESSER funds to support activities authorized by the Elementary & Secondary Education Act (ESEA), IDEA, the Adult Education & Family Literacy Act (AEFLA), Perkins, and McKinney-Vento, among others.

# District Use of ESSER Funds

## Use of Funds (As of December 5, 2021)







### ACADEMIC ACCELERATION

- Tutoring
- Before & After School
- School Improvement Grants
- Instructional Material
- Workforce



### ENGAGE & EXPAND LEARNING

- Enrichment
- Rural Career Zones
- Community Partnerships
- Before & After School



### STRENGTHEN STATE CAPACITY

- Data Systems
- Learning
- Equity & Resources
- Transparency



**OUR STRATEGIC PLAN IS STILL FOUNDATIONAL.**

# School Finance and Categorical Programs

QUESTIONS 6-13

## PRESENTERS

Dr. Katy Anthes  
Commissioner

Jennifer Okes  
Chief Operating  
Officer

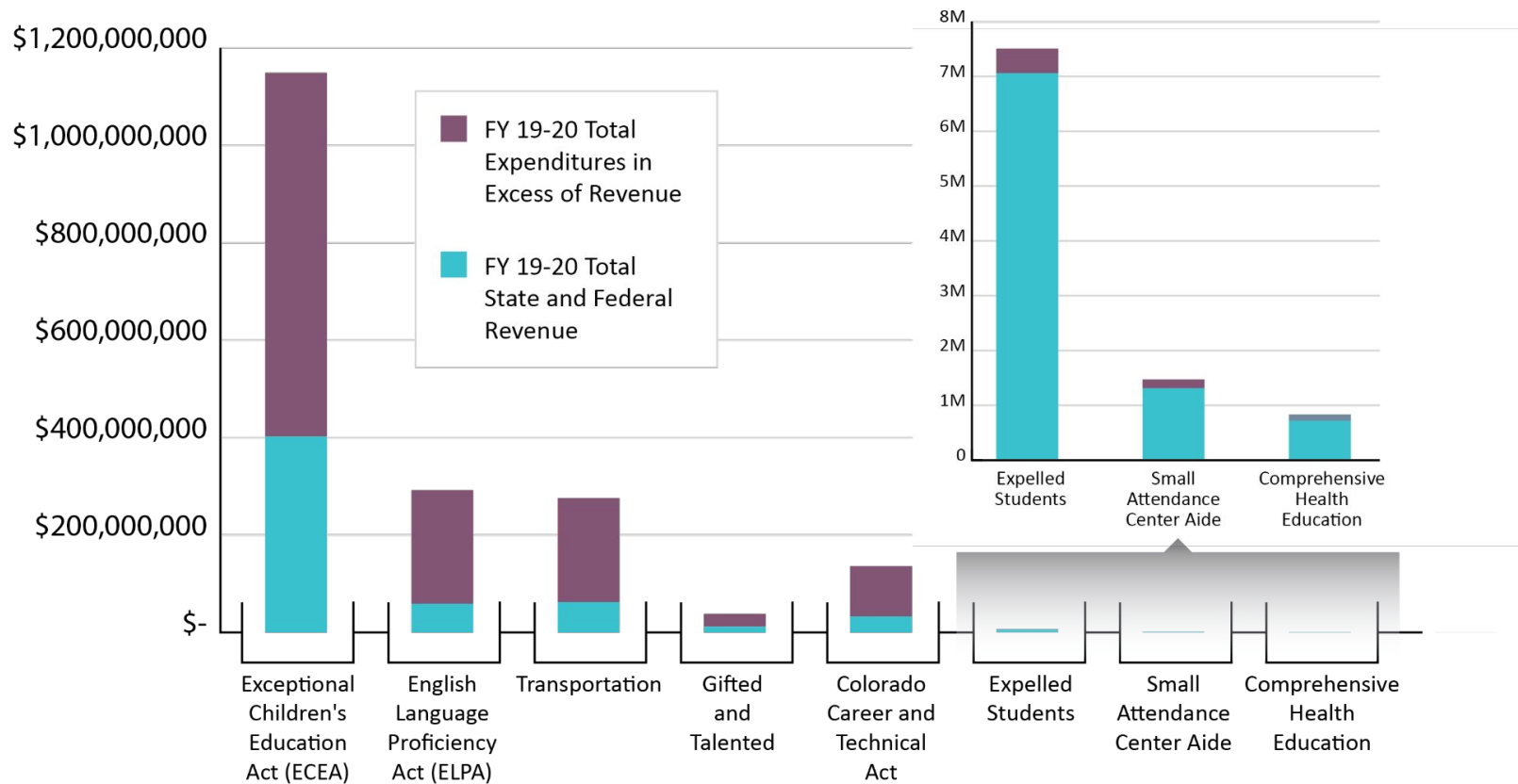
## SUPPORTING PRESENTER

Kate Bartlett  
Executive Director of School  
District Operations



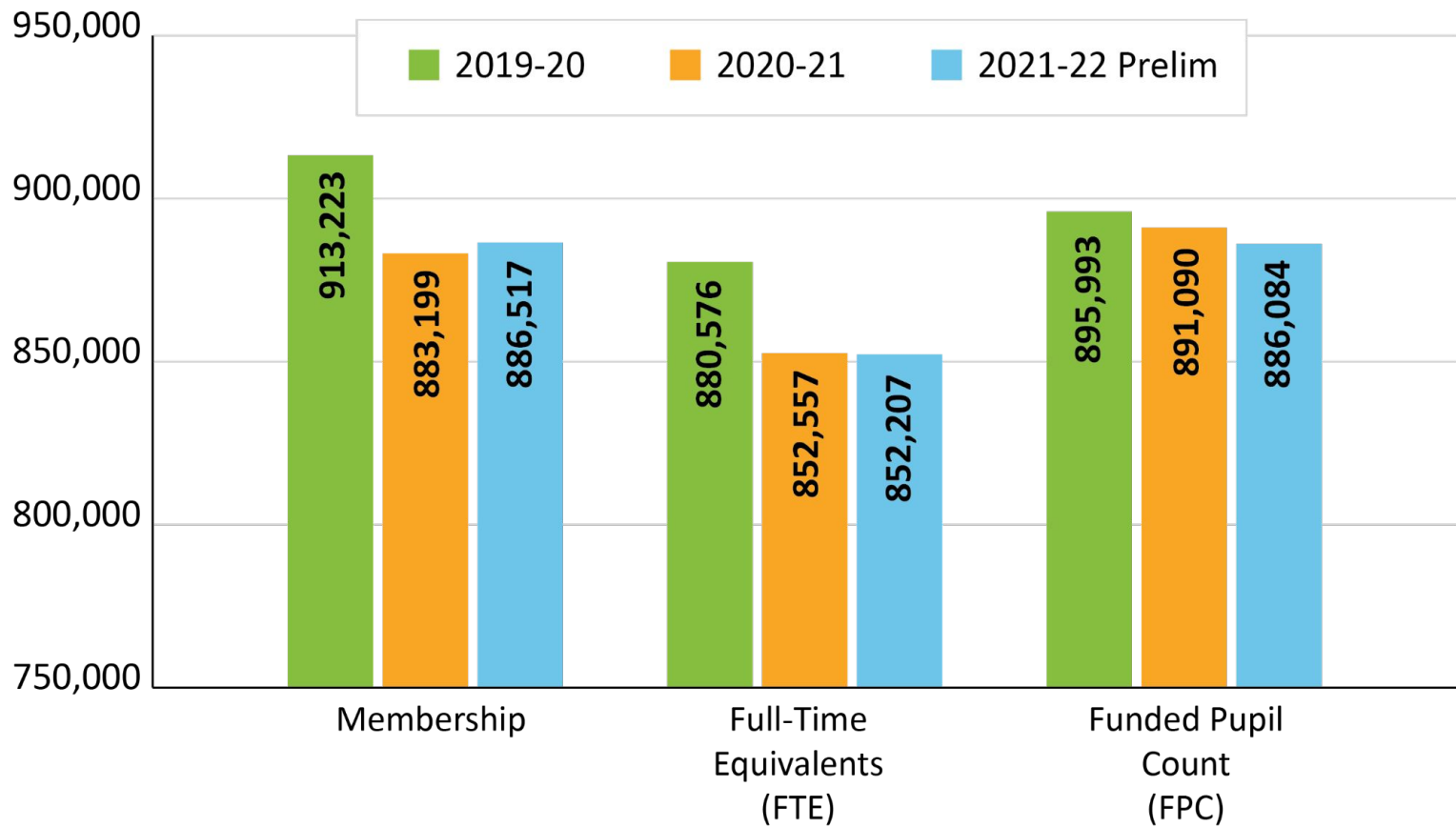
# Categorical Funding

## Categorical Programs: Total District Expenditures in Excess of State and Federal Revenue, 2019-20



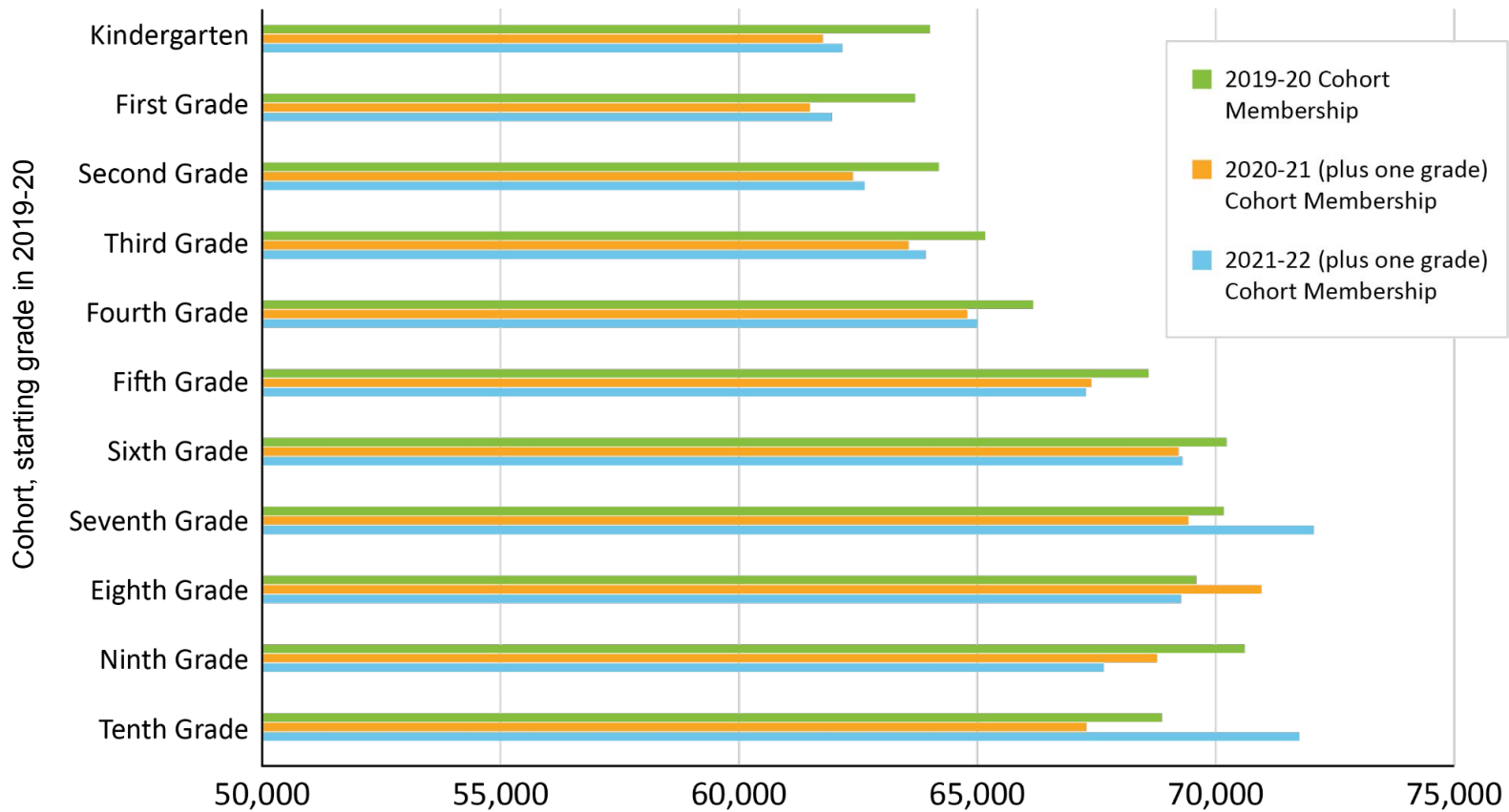
# Enrollment Trends

## Statewide Pupil Counts, 2019-20 to 2021-22



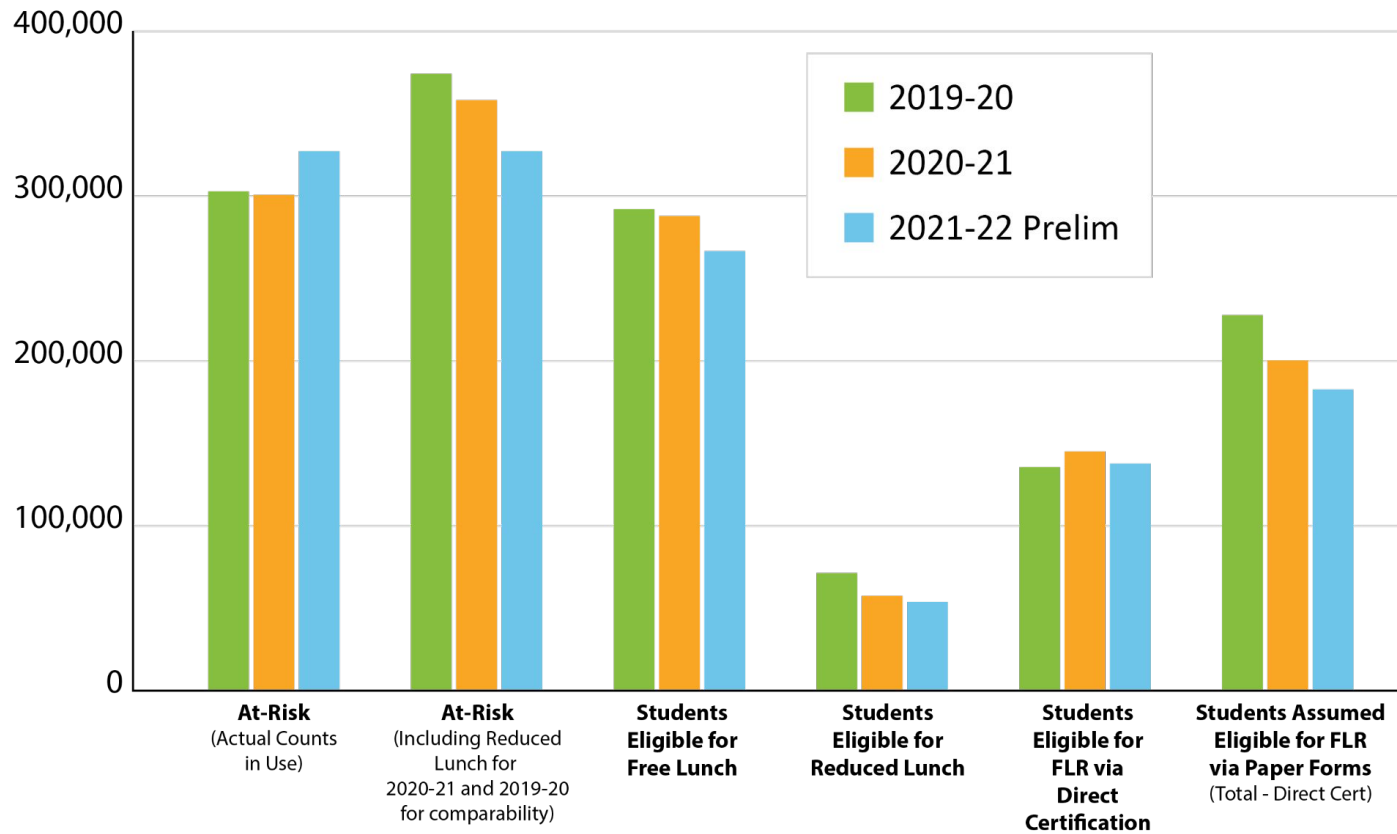
# Grade-Level Enrollment Trends

## Changes in Membership, by Grade-Level Cohort, 2019-20 to 2021-22



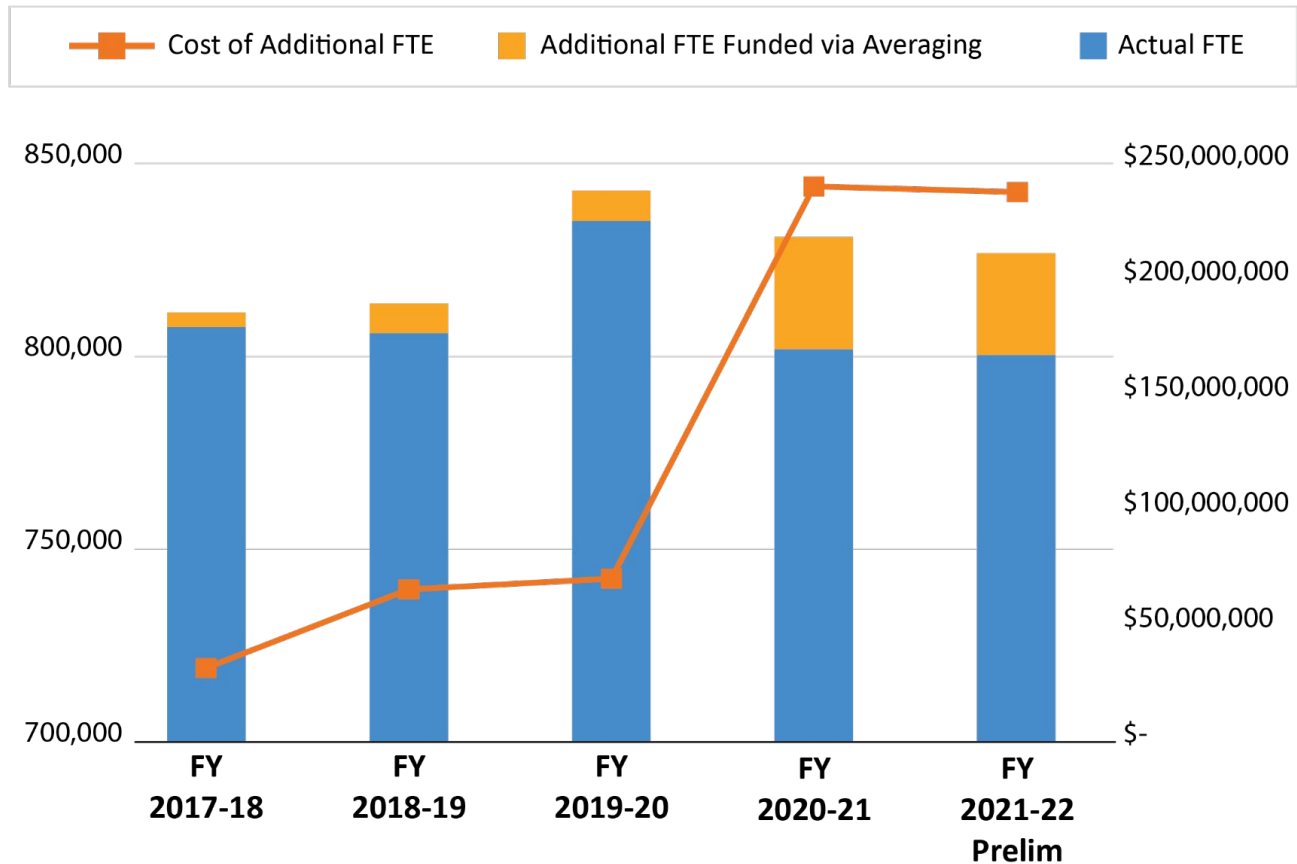
# At-Risk Pupil Count Trends

## Statewide At-Risk Pupil Counts, 2019-20 to 2021-22



# Impacts of Averaging

## Impacts of Averaging on Funded FTE & Cost, 2017-18 to 2021-22





# Management, Grant Programs and Other Assistance

## QUESTION 14 - 27

### PRESENTERS

**Dr. Katy Anthes**  
Commissioner

**Rhonda Haniford**  
Associate Commissioner  
of School Quality  
and Support

**Joyce Zurkowski**  
Chief Assessment  
Officer

**Dr. Melissa Colman**  
Associate Commissioner  
of Student Learning

### SUPPORTING PRESENTERS

**Meredith Moon**  
Deputy Director  
of Budget,  
Governor's Office

**Dr. Floyd Cobb**  
Executive Director of  
Teaching and Learning

**Lindsey Jaeckel**  
Executive Director  
of School and District  
Transformation

**Jennifer Okes**  
Chief Operating  
Officer





# Student Academic Achievement Spring 2021

QUESTIONS 14-18

## PRESENTERS

**Rhonda Haniford**

Associate Commissioner  
of School Quality  
and Support

**Joyce Zurkowski**

Chief Assessment  
Officer

**Dr. Melissa Colsman**

Associate Commissioner  
of Student Learning



# COVID Impacts on Student Learning Opportunities

The COVID-19 pandemic impacted many aspects of education last year, including reducing or disrupting learning opportunities for many students within and across schools and districts.

- Students across Colorado had to adapt to a variety of learning models over the course of the year, including in-person, remote and hybrid instruction.
- Due to reduced in-person instructional time, some districts may have had to adjust the content covered for students.
- The impact of these learning disruptions was uneven within and across Colorado districts and schools.
- The impact of these learning disruptions disproportionately affected Black, Hispanic and Native American students.
- The impact of these learning disruptions disproportionately affected English learners.
- Participation in the state assessments varied significantly across schools, grade levels and student groups.

2021 CMAS and PSAT/SAT Results	Participation		Achievement (Percent Met/Exceeded**)	
	2019	2021	2019	2021
CMAS ELA – gr 3	96.9%	76.2%	41.3%	39.1%
CMAS ELA – gr 5	96.2%	74.4%	48.4%	47.2%
CMAS ELA – gr 7	92.4%	63.7%	46.5%	42.6%
PSAT 9 EBRW*	93.4%	72.6%	66.5%	68.5%
PSAT 10 EBRW	92.3%	73.0%	64.9%	69.3%
SAT EBRW	92.6%	79.5%	58.6%	60.0%
CMAS Math – gr 4	96.9%	75.7%	33.6%	28.5%
CMAS Math – gr 6	94.9%	68.6%	29.5%	24.1%
CMAS Math – gr 8	88.8%	57.9%	36.9%	29.5%
PSAT 9 Math	93.4%	72.6%	49.6%	43.0%
PSAT 10 Math	92.3%	73.0%	39.1%	40.1%
SAT Math	92.6%	79.5%	39.0%	36.4%

\*EBRW: Evidence-based Reading and Writing

\*\*PSAT/SAT Percent Met/Exceeded matches the College Board's College Readiness Benchmark

# Key Conclusions on Student Achievement in Spring 2021

- **Student achievement in math was impacted across grades and more significantly than in English language arts.**

- This is consistent with performance in Colorado on local interim assessments and nationally.
- Math achievement (percent met/exceeded expectations) in grades 4 and 6 was the lowest since the first administration of CMAS in 2015.
- The percentages of students meeting or exceeding the PSAT/SAT college readiness benchmarks were also more negatively impacted for math than evidence-based reading and writing, which actually showed increases.

- **Black and Hispanic groups were significantly impacted.**

- Depending on grade level, the percentages of students who met/exceeded expectations for the Black and Hispanic student groups were 21 to 33 percentage points lower than the White student groups on CMAS and PSAT/SAT.

- **English learners were substantially impacted as shown in their performance on the content assessments and on ACCESS for ELLs, Colorado's English language proficiency test.**

- Example: the percentage of sixth to eighth grade English learners meeting the English proficiency benchmark on ACCESS for ELLs dropped from 17.8% in 2020 to 10.3% in 2021.

**Accelerated student learning is, and will continue to be, critical to recovery efforts.**



# Update on READ Act Implementation

## QUESTION 19

### PRESENTERS

**Dr. Floyd Cobb**

Executive Director of  
Teaching and Learning

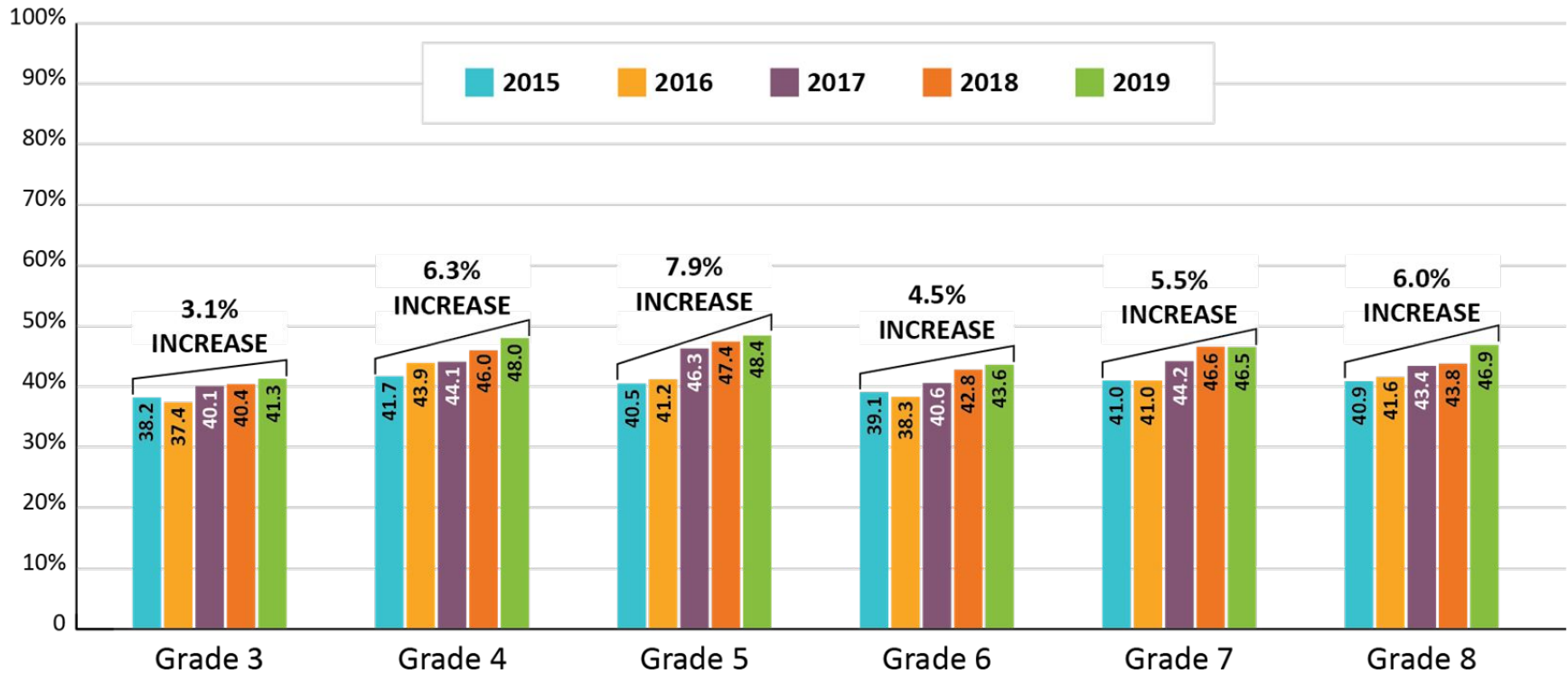
**Dr. Melissa Colzman**

Associate Commissioner  
of Student Learning



# Colorado English Language Arts Achievement Over Time

## English Language Arts CMAS Results 2015- 2019



# Significant Reading Deficiency Rates 2012 - 2021

School Year	Number of K-3 Students Assessed	Number of K – 3 Students Identified with a Significant Reading Deficiency	Percent of K – 3 Students Identified with a Significant Reading Deficiency
<b>2012-13</b>	258,009	42,479	16.5%
<b>2013-14</b>	261,343	37,506	14.4%
<b>2014-15</b>	264,307	36,420	13.8%
<b>2015-16</b>	262,878	39,014	14.8%
<b>2016-17</b>	258,779	40,533	15.7%
<b>2017-18</b>	255,114	39,614	15.5%
<b>2018-19</b>	250,923	41,004	16.3%
<b>2019-20</b>	No testing due to the pandemic		
<b>2020-21</b>	231,886	52,927	22.8%

# S.B. 19-199 Implementation Milestones

- Release of READ per pupil funds to school districts was contingent upon alignment to allowable uses of funds.
- CDE launched two no-cost K-3 reading course options to enable teachers to meet the new teacher training requirements.
- The independent evaluation was initiated.
- The department's public information campaign "Food. Water. Shelter. Love. Reading." was developed and launched emphasizing that reading by third grade is a fundamental need for all children to thrive.





# Indicators of System Change for Early Reading: Teacher Training and Instructional Programs

## K - 3 Teacher Training Requirement

- Colorado school districts are required to ensure all K - 3 teachers complete evidence-based training in teaching reading by the fall of 2022 (and annually thereafter) in order to receive per pupil intervention funds
- Of the estimated 23,000 teachers, 19,237 teachers have enrolled in the state provided K-3 teacher training, and a total of 5,407 have completed the requirement

## Elementary Reading Instructional Programs

- All districts are required to use instructional programs in reading that are evidence- and scientifically based and annually report their programs through their UIPs
- In the 2020-21 data collection, 40.1% of districts were using programs on the state's advisory list with an increase to 62.6% in the fall 2021-22 data collection



# R6 Expanding Resources for Improving Schools

QUESTIONS 20-25

## PRESENTERS

**Dr. Katy Anthes**  
Commissioner

**Dr. Rhonda Haniford**  
Associate Commissioner  
of School Quality  
and Support

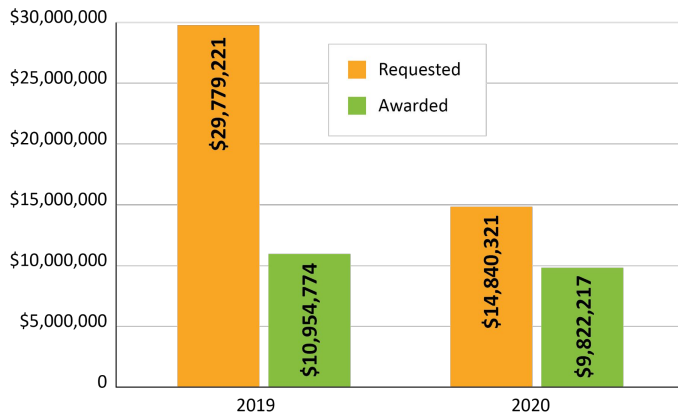
**Dr. Melissa Colzman**  
Associate Commissioner  
of Student Learning



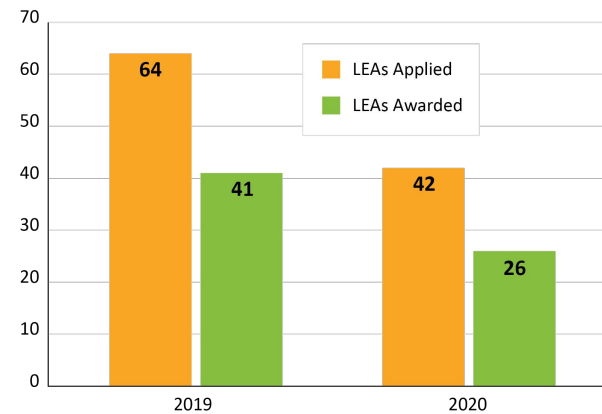
# Identifying Needs and Funding Schools that Need Support

- One of the main uses of the accountability system is to identify schools that need additional support.
- In 2019, 332 schools were federally identified only, 73 schools were state identified only, and 81 schools were identified by both criteria.
- The Empowering Action for School Improvement (EASI) grant streamlines state and federal school improvement funding to support identified schools; however, CDE is typically unable to support all of the grant requests.

### EASI Grant Requests and Awards



### EASI Grant LEA Applications and Awards



# Menu of Supports

## Providing a range of Services to Meet Local Needs

Support Route	Description
<b>Exploration</b> <i>(Planning support)</i>	<ul style="list-style-type: none"> <li>● <b>Diagnostic reviews</b> to identify and prioritize needs and root causes and inform planning</li> <li>● <b>Stakeholder engagement</b> to inform improvement planning and build buy-in</li> <li>● <b>Initial improvement planning</b> and identification of effective strategies</li> </ul>
<b>Offered School Improvement Services</b> <i>(Planning &amp; Implementation support)</i>	<ul style="list-style-type: none"> <li>● <b>MTSS</b> - support for convening teams to design and implement comprehensive improvement systems</li> <li>● <b>Connect for Success</b> - network of professional development and support connecting schools with high achieving school models to spur improvement planning and implementation</li> <li>● <b>Turnaround Network</b> - Structured professional development, on-site coaching, and progress monitoring for school and district turnaround leaders</li> <li>● <b>School Turnaround Leadership Programs</b> - high quality training provided by external partners for school and district turnaround leaders</li> <li>● <b>Pathways planning and implementation</b> - intensive support for schools nearing the end of the clock or implementing a State Board directed pathway</li> </ul>
<b>District-designed and Led</b>	<ul style="list-style-type: none"> <li>● Support for districts implementing customized improvement plans</li> </ul>
<b>Local School Board Support</b>	<ul style="list-style-type: none"> <li>● <b>Governance and turnaround leadership training</b> for local school boards</li> </ul>

A portion of School Transformation Dollars was allocated to support external evaluation

<b>Phase 1</b> (Completed Winter 2020)	<b>Phase 2</b> (In progress - 2021-22 SY)	<b>Phase 3</b> (Timeline TBD)
<ul style="list-style-type: none"><li>● Mixed-methods evaluation of CDE offered school improvement services</li><li>● Findings indicate positive effects for participating schools</li><li>● Identification of “Bright Spot Schools”</li></ul>	<ul style="list-style-type: none"><li>● Qualitative examination of components of successful school improvement efforts in “Bright Spot Schools”</li><li>● Deeper quantitative analysis of participating schools</li></ul>	<ul style="list-style-type: none"><li>● Currently brainstorming the design of a study intended to isolate and quantify causal effects of implementation of certain models or school improvement strategies</li></ul>



# Management and Administration Decision Items

QUESTIONS 26 - 27

## PRESENTERS

Dr. Katy Anthes  
Commissioner

Jennifer Okes  
Chief Operating Officer



- Increased in Congressional Districts will expand State Board membership from 7 to 9
- Current space does not accommodate the expanded State Board, does not allow for full public participation, and poses safety concerns
  - Space will expand from 1,600 square feet to 3,000 square feet
  - Seats for the public will expand from 30 to 87
  - The room will be up to code, ADA compliant and all electrical and HVAC systems will be improved
  - Security and technology will be upgraded
  - The room will be able to serve the public and board for the next 20-30 years

# Department Infrastructure Request



The Department's [strategic plan](#) is centered on serving all students, especially those with the greatest needs:

## Our Vision:

All students graduate ready for college and careers, and prepared to be productive citizens of Colorado.

## Our Mission:

Ensuring equity and opportunity for every student, every step of the way.

Significant growth in Department over time has impacted infrastructure needs  
Cumulative impact is no longer sustainable without adversely impacting programmatic service delivery to students, districts, and educators



# Building Excellent Schools Today (BEST)

QUESTIONS 28-31

## PRESENTERS

Dr. Katy Anthes  
Commissioner

Jennifer Okes  
Chief Operating Officer

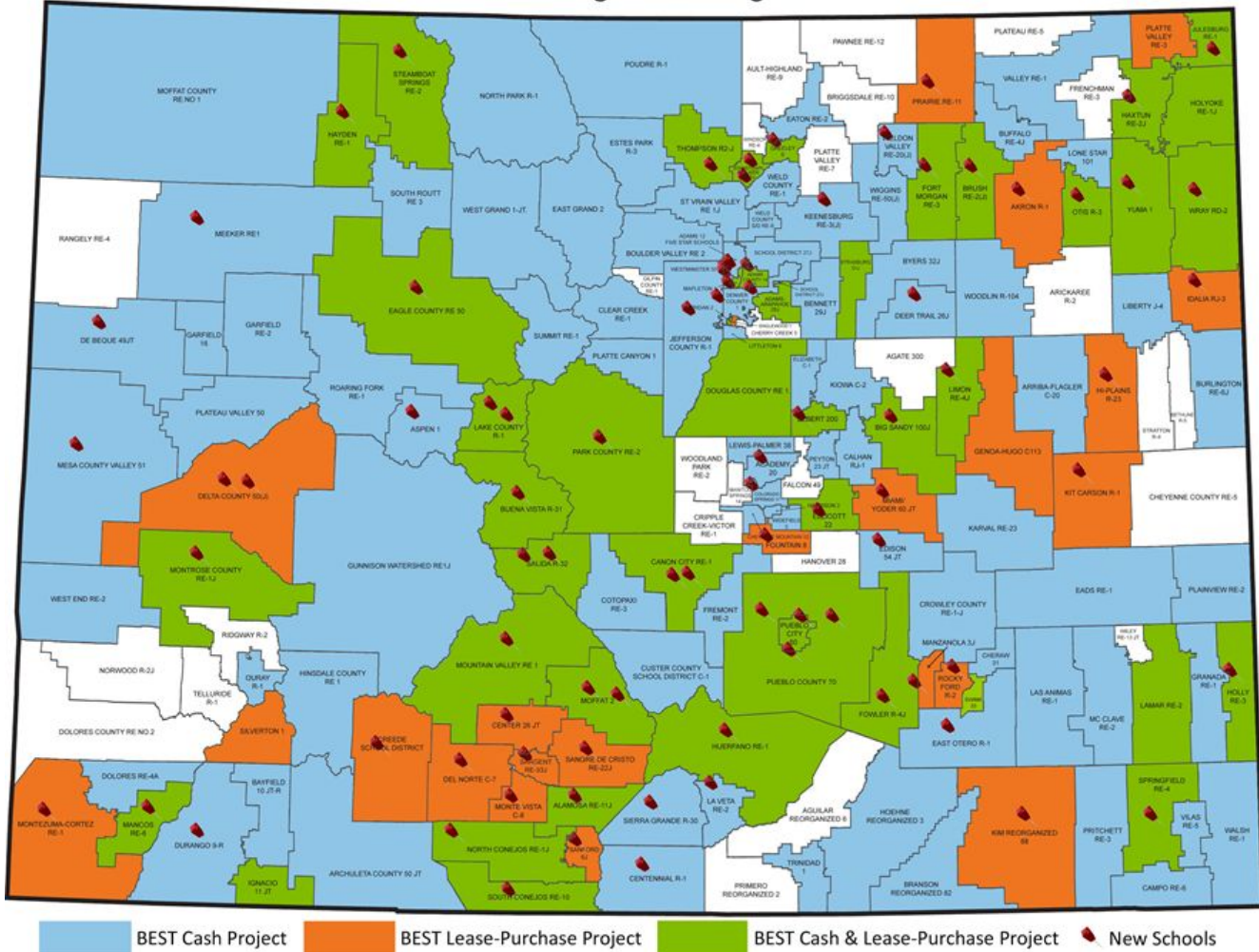
## SUPPORTING PRESENTER

Andy Stine  
Director of Capital Construction

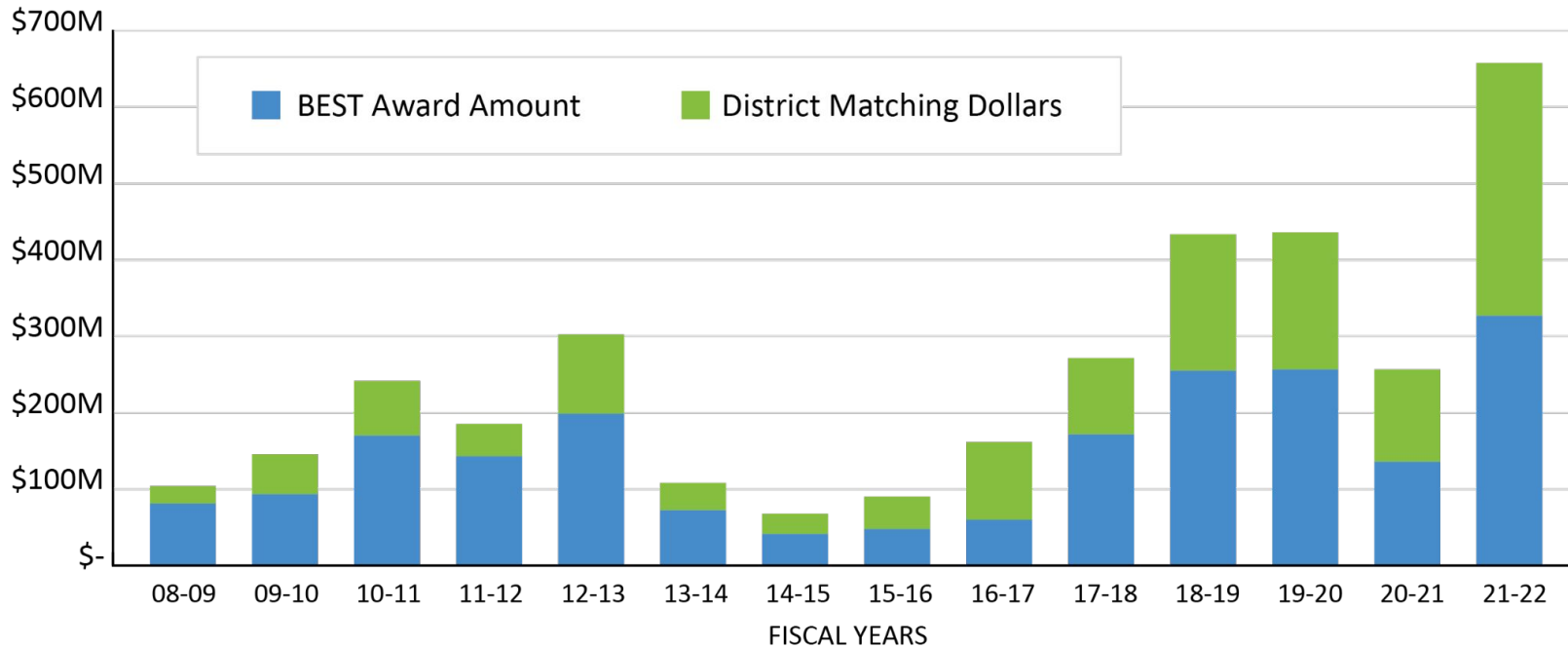


# Building Excellent Schools Today Grants FY09 – FY22

Distribution of BEST grant funding across Colorado



# Building Excellent Schools Today Grants FY09 – FY22

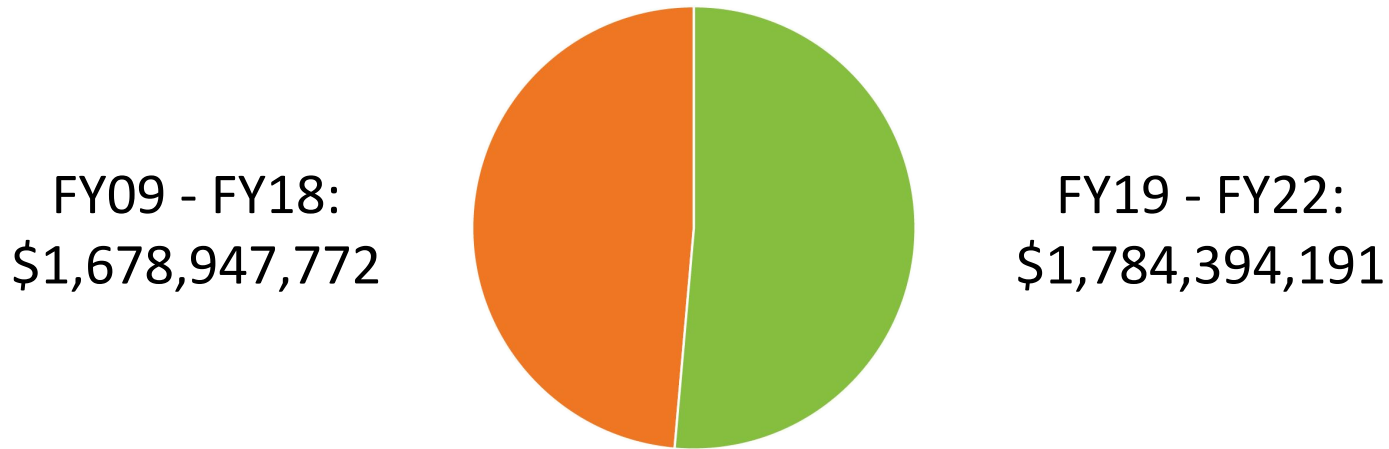


## Does not include:

- \$36 million in Emergency Grant projects related to COVID-19 in FY22.
- \$10 million in Air Quality Improvement Grants in FY22.
- \$6.5 million average annual distribution of Charter School Capital Construction Fund since FY19

# Building Excellent Schools Today Grants FY09 – FY22

## Total Cost of Projects First 10 Years vs Current Four Years



### FY19 - FY22 Projects:

- Major projects may take entire three-year appropriation to complete, to end of FY24.
- COP financed projects are not subject to three-year appropriation and start in December or January after fiscal year starts, so could take until January 2025 or beyond.
- Project closeout administration continues beyond final closeout.



# District Workforce Needs

QUESTIONS N/A

## PRESENTERS

Dr. Katy Anthes  
Commissioner

Dr. Colleen O'Neil  
Associate Commissioner  
of Educator Talent







- Approximately **8,000 teaching and special service provider** (such as school counselor, school nurse, etc.) positions needed to be hired for in 2020-21, representing 12% of all teaching and 15% of all special service provider (SSP) positions in the state.
- As with 2019-20, the number of **open positions was slightly lower** than in the preceding school year for both teachers and SSPs in 2020-21.
- Nearly **300 principal/assistant principal** positions and over **1,200 paraprofessional** positions needed to be hired for in 2020-2021
- Anecdotally, district human resource have cited lack of certified personnel to be bus drivers for years, and exacerbated by the pandemic.

While we don't have the quantitative data yet, district and school leaders have told us that these numbers are increased this year yielding more loss and need in our districts and schools.

# Positions Remaining Unfilled in 2020-21

Of the **6,910** total teaching positions to hire, **235** (3%) remained **unfilled** for the school year and **893** (13%) were filled through a **shortage** mechanism.

In core teaching subject areas, shortages of **mathematics**, **world language**, **special education** and **early childhood** teachers were evident statewide.

Shortages of **school psychologists**, **school occupational therapists**, **school physical therapists**, and **school nurses** were the most common statewide.

**Reasons cited** for leaving: lack of child or adult care/cost, fatigue and burnout, low starting pay, demands outside of teaching, COVID-19 fears, lack of principal support/knowledge.

# Initiatives to Support Educators

Several initiatives are underway to recruit and support educators and classified staff members:

- TEACHColorado.org media campaign and engagement, elevation of the profession, educator preparation program exploration and application
- Educator recruitment and retention program established under SB 21-185 for alternative licensure stipends, paraprofessional pathways, coaching, mentoring, workforce recruitment, and educator pathways development
- Partnerships with Governor's office, Colorado Workforce Development office, Department of Education and Department of Higher Education
- Workforce development center recruitment of substitutes, educators, and classified staff
- Partnership with Colorado Serves, AmeriCorp Program for substitutes, tutors, and alternative educator pipelines
- Educator grants, loan forgiveness, funding programs through COVID relief funds
- Covid relief funding directed toward pipeline development and mentoring
- Educator mental health supports through Anschutz Medical Campus Free Teacher-Educator Wellbeing Support Line, 303-724-2500

Thank You



# Mill Levy Override Equalization Fund Budget Request

December 10, 2021





# What is the Charter School Institute (CSI)?

Statewide charter authorizer established in 2004 by the Legislature


Created with the intent to provide an alternate means of authorizing charter schools in districts not desiring to do so themselves

Like all authorizers in Colorado, CSI has the authority to:

1. Consider new charters,
2. Monitor performance of its existing charters, and
3. Close failing schools



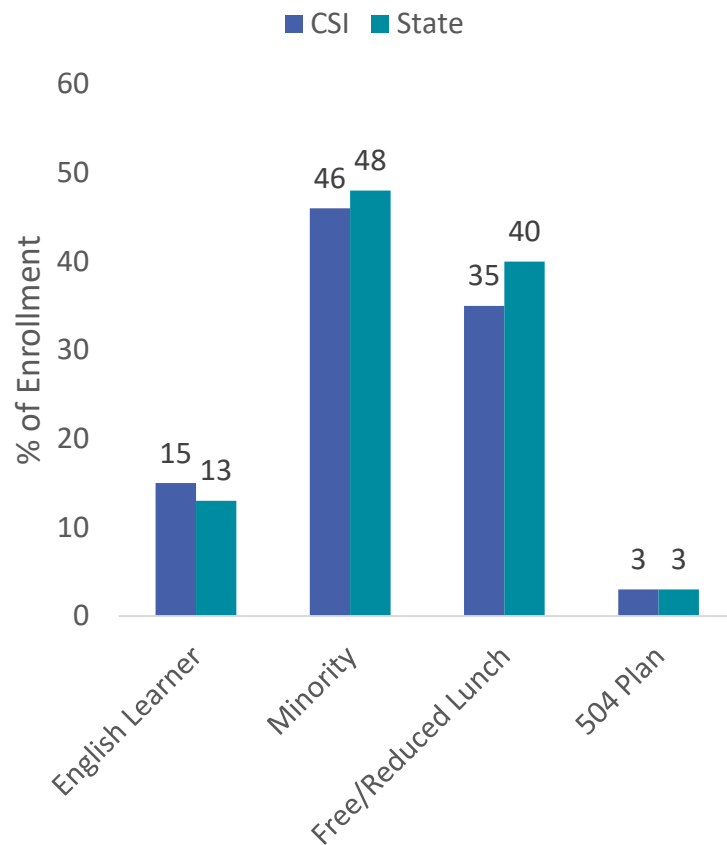
# Our Mission

A photograph of two young girls sitting on a white mat on a carpeted floor in a classroom. They are both focused on their work. The girl on the left is wearing a dark green polo shirt and tan pants, holding a yellow pencil. The girl on the right is wearing a light blue polo shirt with a name tag that says 'Morrison del Mando' and blue pants, also holding a yellow pencil. They have several papers and a blue folder in front of them. The background shows a typical classroom setting with shelves, a globe, and other students in the distance.

Foster high-quality, **high-performing** charter schools for **all** students.



# We seek to serve all students and serve them well.



- Service to English Learners, students of color, students eligible for free- or reduced-price lunch, and students with 504 plans is **comparable to the state**
- Service to students with special needs (IEPs and 504s) **is trending upward**
- 3 in 4 CSI schools earned the state's **highest academic performance** rating

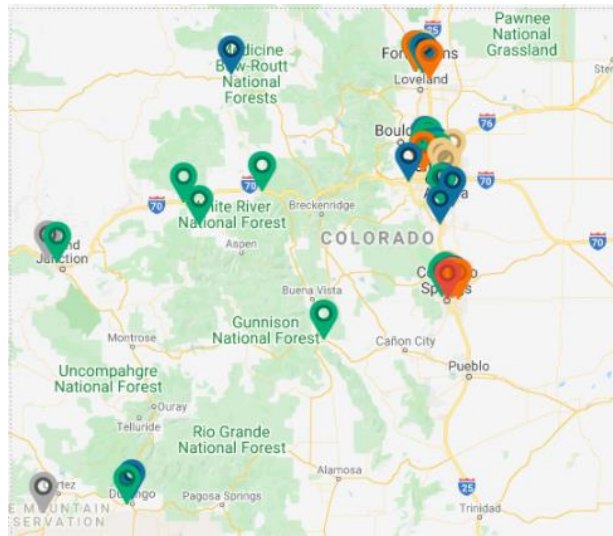


# Our Approach to Authorizing





# CSI's Portfolio At-A-Glance



# 21K

students



# 42

schools



# 16

models



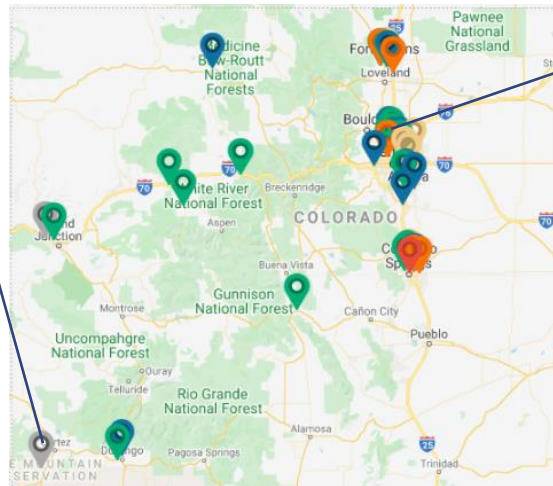


# CSI schools vary in size and location.



**25+**  
students

Kwiyyagat Community Academy,  
Ute Mountain Ute Reservation



**2000+**  
students

The Pinnacle School,  
Federal Heights

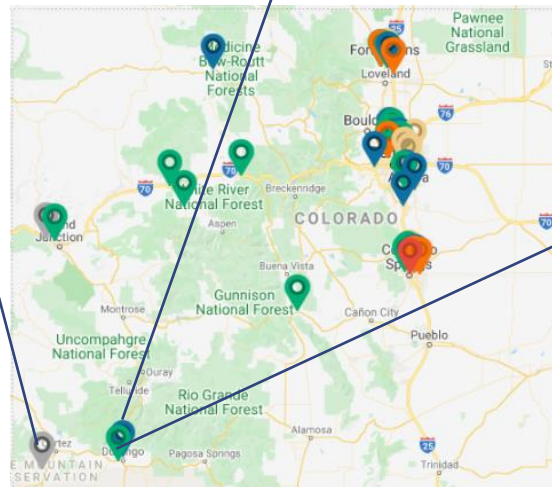


# CSI schools are innovative.

## Mountain Middle School



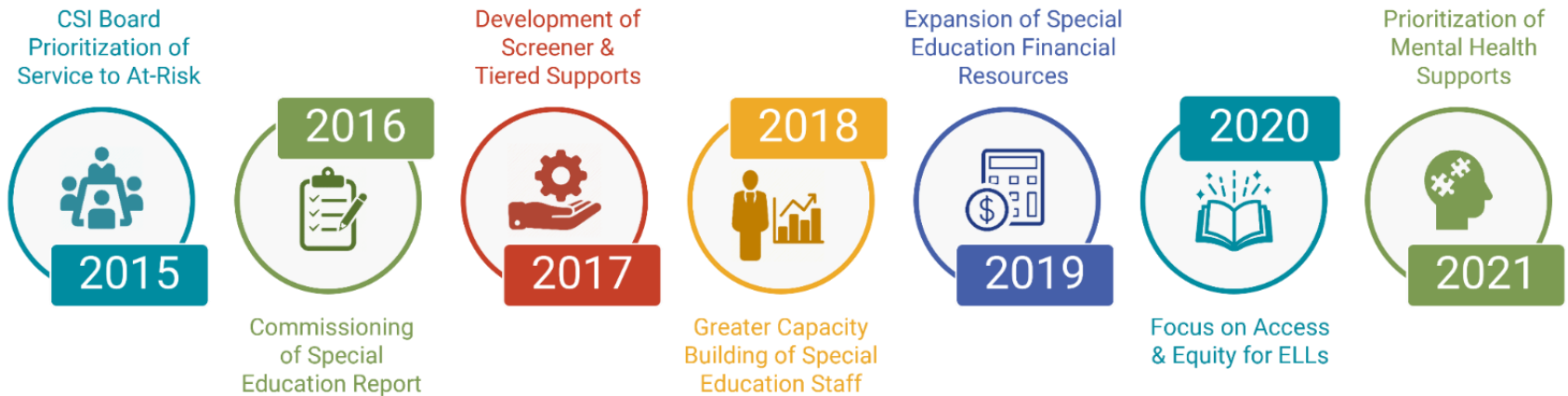
## Kwiyagat Community Academy



## Animas High School



# We continue to focus on access and equity...



## ...and early outcomes are promising.

Since 2017, the percentage of students with special needs served by CSI schools has increased by

# 21%



# Unique funding challenges can be a barrier to innovation.



*Our child was diagnosed with autism at the age of 4. By the time he was 8, he had been in and out of five different schools—none were the right fit. **All students, regardless of disability, learning style, family income, and behavioral needs deserve a high-quality education.***

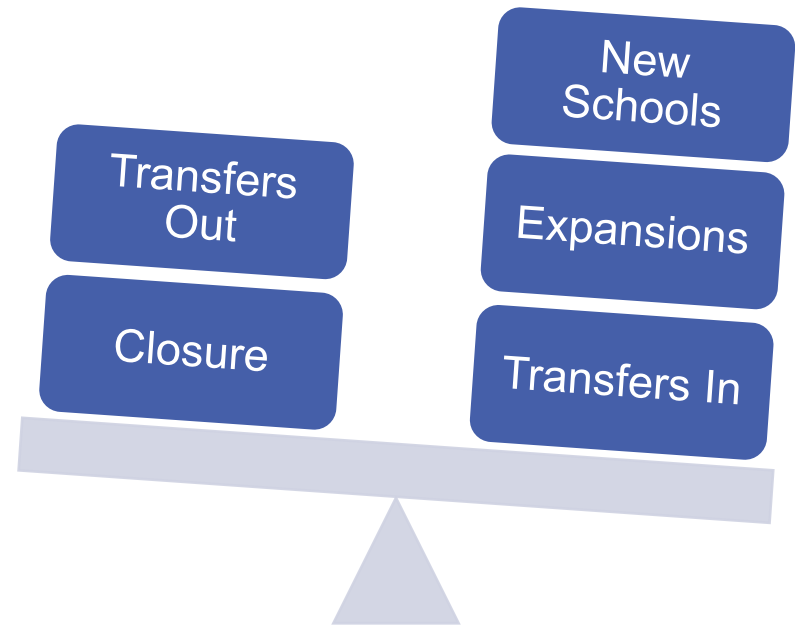
**Parent and Board Member at Prospect Academy  
(opening Fall 2022)**



# CSI's portfolio is dynamic.

Over the past 12 months, CSI's portfolio has seen:

- Closure
- New school opening
- Expansion of existing schools
- Interest in Transfer In/Out

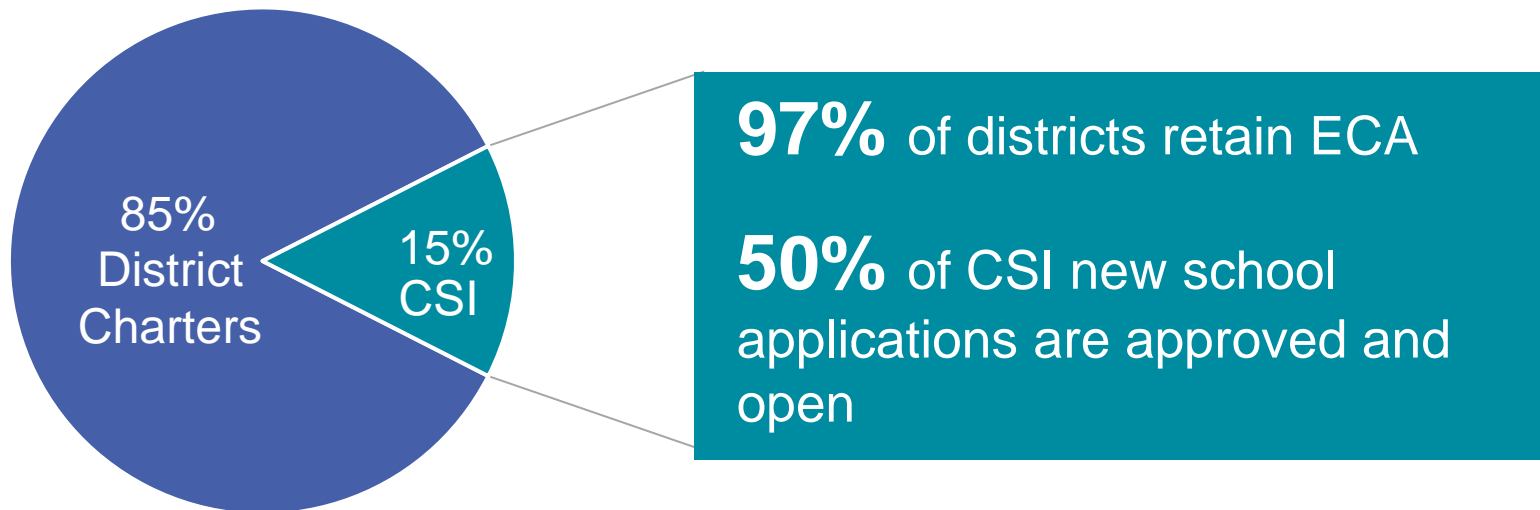




# How do applicants get to CSI?

Applicants can come to CSI in limited circumstances:

- Most require the school district's permission due to exclusive chartering authority.
- All must undergo CSI's rigorous application process.





# Budget Request

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Every public school student deserves equitable access to public resources.

**Our Request:**

Take another step toward funding equity by granting students in CSI schools access to greater levels of MLOE funding.



Students from Montessori del Mundo (Aurora)



# What's the Funding Inequity?

CSI students continue to face significant funding inequities when compared to their traditional public school peers. In FY21...

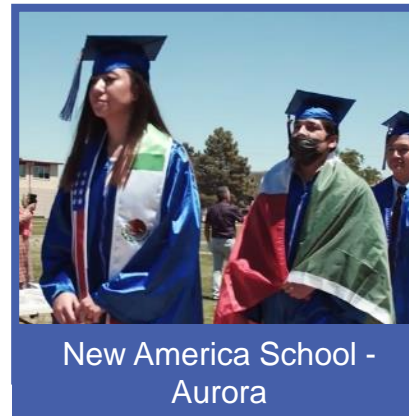
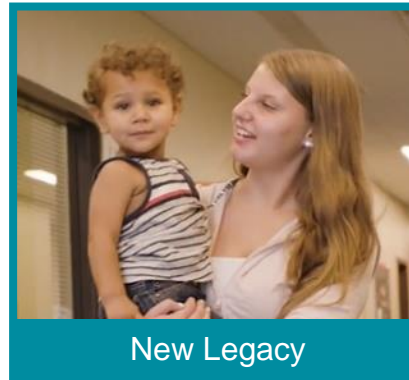
<b>Funding</b>	<b>Accessible to Districts</b>
<b>Mill Levy Overrides</b>	<b>\$1.35B</b>
<b>Bonds</b>	<b>\$1.2B</b>
<b>Declining Enrollment</b>	<b>\$60M</b>



# The MLOE Disparity

With MLE received to date, these four CSI schools in Aurora are facing a **\$2.2M funding inequity**.

These schools are receiving **~\$2,200 per student per year less** than their district peers.





# Considerations

Gain continuous spending authority to distribute the Fund's accrued interest (~\$174K)

Consider language to eliminate the requirement to distribute funds to Multi District Online Charter Schools

*(This would align with district language.)*

Consider weighting to provide additional funding to historically underserved populations

*(This would be similar to district language.)*

DEPARTMENT OF EDUCATION  
FY 2021-22 JOINT BUDGET COMMITTEE HEARING AGENDA

Friday, December 10, 2021

1:30 pm – 5:00 pm

COMMON QUESTIONS FOR DISCUSSION AT DEPARTMENT HEARINGS

- 1 Please provide an update on how remote work policies implemented in response to the COVID-19 pandemic have changed the Department's long-term planning for vehicle and leased space needs. Please describe any challenges or efficiencies the Department has realized, as well as to what extent the Department expects remote work to continue.**

CDE continues to evaluate the effectiveness of procedures put in place from the pandemic and is still working to finalize the full extent to which remote work will continue.

Prior to the pandemic, CDE had implemented a policy and encouraged flexible work arrangements mainly focused on flexible schedules. Given the pandemic, we have realized a new strategy and method of working that goes far beyond what we would have considered pre-pandemic. The efficiencies we have experienced include, but are not limited to, increased productivity and availability due to staff not having to commute every day to and from the office. Dramatically reducing the expenses, stress and time our staff spend commuting has been a huge factor in realizing these efficiencies. Our strategy has been to focus on work arrangements that best support the business needs of our agency while balancing the expectations this new work environment has created for staff. CDE has been successful in striking this balance so far, but we have more to do with our longer term flexplace planning and creation of policy that supports these plans.

Like most agencies, we have encountered numerous challenges as well. Many of which we have been able to overcome, however, some issues still exist. Availability of technology resources such as the provision of wi-fi for remote workers is still a challenge. We are also still navigating how to effectively implement a hoteling plan and determine our short- and long-term space needs. This includes looking at all current leases and if/when we can eliminate or drastically reduce some of these expenses. We are actively working in collaboration with the Statewide Planning Program within the Office of the State Architect on evaluating our space needs.

CDE does not have fleet vehicles, so this was not considered in our planning.

- 2 Please describe the most significant one-time federal fund from stimulus bills (e.g., CARES Act and ARPA) and other major new federal legislation (e.g., Federal Infrastructure Investment and Jobs Act) that the Department has received or expects to receive. For amounts in new federal legislation that have not yet been distributed, please discuss how much flexibility the State is expected to have in use of the funds.**



CDE received one-time federal funding through each of the federal COVID recovery bills: the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and the American Rescue Plan (ARP) Act. Each stimulus bill provided funding for the Elementary and Secondary School Emergency Relief (ESSER) fund, respectively referred to as ESSER I, ESSER II, and ESSER III. The ESSER funds under all three bills direct 90% of the total state allocation to local education agencies (LEAs) based on the federal Title I formula and the remaining 10% for a state set aside fund.

The table below summarizes each of those ESSER funds. These funds must be used to prevent, prepare for, or respond to the COVID-19 pandemic and can only be used for those uses authorized by the federal legislation.

	ESSER I (CARES Act) March 2020	ESSER II (CRRSA Act) December 2020	ESSER III (ARP Act) March 2021
<b>Total State Allocation</b>	\$120,993,782	\$519,324,311	\$1,167,153,961
<b>Allocation to Districts</b>	\$108,894,404 \$120.81 per pupil 90% of total funding Title I formula	\$467,391,880 \$518.70 per pupil 90% of total funding Title I formula	\$1,050,438,565 \$1,164.93 per pupil 90% of total funding Title I formula
<b>State Set-Aside</b>	\$12,099,378 10% of total funding	\$51,932,431 10% of total funding	\$116,715,396 10% of total funding
<b>Funding Period</b>	Through Sept. 30, 2022	Through Sept. 30, 2023	Through Sept. 30, 2024

Additionally, CDE received funding under the CRRSA and ARP Acts to support the Emergency Assistance Non-Public Schools (EANS) grant program which provides funding to non-public schools to respond to the pandemic. Under the CRRSA Act (EANS I), CDE was allocated \$28,433,931 for this purpose and, under ARPA (EANS II), CDE was allocated \$28,709,729 (under each of these, \$200,000 of the allocation is reserved by CDE for administering the program). Any funding not awarded to non-public schools will be reverted to the governor for use under the Governor’s Emergency Education Relief Fund (GEER).

CDE was also awarded two additional funding sources to support specific student populations. Under the ARP IDEA funds, CDE was awarded \$41,260,933 to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations for students with disabilities. Under the ARP Homeless Children and Youth program (ARP-HCY), CDE was awarded \$7,643,776 to support the COVID-specific needs of homeless children and youth.

Stimulus Funding	Authorizing Legislation	Federal Funding Received
<b>Emergency Assistance to Non-Public Schools I (EANS I)</b>	CRRSA Act	\$28,433,931
<b>Emergency Assistance to Non-Public Schools II (EANS II)</b>	ARP Act	\$28,709,729
<b>Individuals with Disabilities Education Act (IDEA)</b>	ARP Act	\$41,260,933
<b>Homeless Children &amp; Youth (HCY)</b>	ARP Act	\$7,643,776

The Federal Infrastructure Investment and Jobs Act signed into law in November has minimal direct investments in education. Education-related funding include investments in clean transportation (including electric school buses), investments in clean drinking water (including in schools), and investments in improved broadband access (including supports for eligible families with K-12 students) but those funds will likely be targeted towards these specific purposes. However, those funds are not anticipated to be directed through CDE. Finally, based on current information, although additional education-related funding may be available in the future, no significant amount of those funds is anticipated to be directed through CDE, and the flexibility for any education-related programs is expected to be minimal.

## FEDERAL ASSISTANCE

- [Sen. Moreno/Rep. McCluskie] Provide an overview of how the Department is collecting information about districts' receipt and expenditure of federal ESSER funds as well as any other federal funds related to COVID-19 that are going to school districts. In addition, please briefly outline any federal guidance related to the ESSER funds and the Department's monitoring of the uses of those funds relative to federal guidance, as well as any applicable maintenance of effort requirements and whether Colorado is in compliance with any such requirements at this time.**

### *Collection and Monitoring of School District Uses of COVID Relief Funds*

The primary mechanism the Department uses to collect information on district use of ESSER funds is through the school district application for funds, budget, and continuing budget revision process. School districts submit an application for each of the ESSER funds indicating how they intend to use their allocation. CDE then reviews applications to ensure funds will be used in alignment with federal requirements. School districts may submit budget revisions to respond to changing needs at the local level, which requires CDE review and approval.

For ESSER III, school districts are also required to submit a plan by Dec. 16, 2021 that describes: (a) the process for determining student and staff academic, social, emotional and mental health needs; (b) how the district will use at least 20% to address the academic impact of lost instructional time through the implementation of evidence-based interventions; (c) how the district will spend its remaining funds; and (d) how the district will ensure that interventions will address the academic, social, emotional and mental health needs of students, particularly students from historically underserved populations. The plan must be developed in consultation with stakeholders and take into account public input. Further, school district plans must be posted on the district's website in a format and language that parents can understand. As school district plans for ESSER III are approved and posted, CDE is collecting them on the [CDE website](#).

During the application review, CDE checks on all required components including to ensure that at least 20% of the funds are used for implementing evidence-based interventions to address academic impact of lost instructional time. Although school districts had immediate access to  $\frac{2}{3}$  of the ESSER III funding upon award, they may not receive the final  $\frac{1}{3}$  until the application for use of funds has been approved by CDE. In addition, CDE will provide ongoing monitoring of ESSER III funds once all plans are finalized and approved.

CDE has a well-established process for monitoring of federal funds and has modeled the ESSER monitoring processes over those developed for the ongoing federal Elementary and Secondary Education Act (ESEA). The Department's monitoring process development included four phases: (1) revising and updating monitoring and risk assessment indicators to align with the federal relief program requirements; (2) identifying districts for the level of monitoring that is deemed appropriate based on the amount of funds received and level of programmatic and fiscal risks; (3) developing and delivering training on reporting and monitoring requirements to help districts prepare the necessary policies, procedures, and documentation in the event of federal or state monitoring or audit; and (4) developing new data collections to capture changes to district internal control policies, procedures, and protocols for the use of COVID-19 related emergency relief funds.

The Department also assisted the Governor's Office and Office of the State Controller with the distribution of \$510 million in Coronavirus Relief Funds (CRF) to school districts. CDE distributed these funds to school districts and districts provided quarterly reporting on the use of CRF funds. Monitoring of these funds was initially performed through the Office of the State Controller and CDE is now facilitating the final monitoring of these funds.

#### *Guidance for Use of Federal Funds*

As discussed previously, any use of ESSER funds must be tied to preventing, preparing for, or responding to the COVID-19 pandemic and can only be used for those uses authorized by the federal legislation. The guidance for ESSER I focused on immediate relief to districts focusing largely on addressing the impact of COVID-19 on schools, including activities that are necessary to maintain the operation of and continuity of services, such supporting remote learning. The focus of ESSER II continued to include the activities of ESSER I with an emphasis on using funding to return students to in-person instruction. ESSER III guidance emphasizes recovery from the lost learning opportunities from the pandemic. Specifically, school districts are required to use at least 20% of the ESSER III funding received to address the academic impact of lost instructional time through the implementation of evidence-based interventions. School districts must also develop and submit a plan for how the district will use ESSER III funds.

An integral part of CDE’s monitoring process is providing guidance, training, and technical support to LEAs to ensure understanding and compliance with statutory and regulatory requirements. CDE has developed an [allowable uses of funds table](#), which has been updated to include evidence-based interventions allowable under ARP ESSER III. CDE offers training and support through the [weekly office hours](#), monthly communications, ESSER-specific websites, and the [COVID-19 Learning Impacts Toolkit, which includes a section on Expanded Learning Opportunities](#). All of these tools and CDE’s communications to districts are based on the guidance and FAQs as well as information specifically developed for school districts provided and updated by the U.S. Department of Education.

LEAs have a tremendous amount of flexibility for how they use ESSER funds as long as the uses are in accordance with federal guidance. CDE cannot restrict a school district’s use of funds when activities are reasonable and necessary to respond to, prepare for, or prevent the spread of the pandemic. In short, state education agencies may not restrict the use of funds by districts.

Additionally, CDE was required to submit a [state plan](#) to the U.S. Department of Education on, among other topics, the intended uses of the 10% state reserve. Required within these intended uses, CDE was required to direct at least 70% of the state reserve funds towards addressing the academic impact of lost instructional time and supporting summer school and after-school programming.

#### *Maintenance of Effort and Equity*

Finally, federal guidance for ESSER III funds includes both a requirement of “Maintenance of Effort” and “Maintenance of Equity”. Maintenance of Effort provisions are designed to ensure that state funding is not substantially reduced for K-12 education and higher education due to the addition of federal funding. Maintenance of Equity provisions, new under the American Rescue Plan (ARP) Act, are designed to ensure that schools and LEAs serving large proportions of historically underserved groups of students—including students from low-income families, students of color, English learners, students with disabilities, and students experiencing homelessness—receive an equitable share of State and local funds as the Nation continues to respond to the COVID-19 pandemic’s impact. CDE has developed training and guidance on the School District Maintenance of Equity requirements. CDE monitors these provisions annually to ensure that the state of Colorado and our school districts are in compliance with these requirements. Additionally, the Governor’s Office of State Planning and Budgeting (OSPB) is responsible for monitoring compliance with the state maintenance of effort requirements for both elementary and secondary education and higher education. OSPB submitted a waiver for the 2020-2021 fiscal year maintenance of effort requirement under the CARES Act.

- 4 *[Rep. McCluskie/Sen. Rankin]* Please discuss schools’ uses of the federal funds, including the various streams going to schools associated with COVID-19? How are schools actually using the funds? How are the funds supporting overall education services? Are any of those funds being used to support services associated with categorical programs? Please explain.

ESSER funds are awarded to the school districts to address the impact that the COVID-19 pandemic has had. School level allocations are not required, though they are allowed. School districts determine how to use funds to best meet the needs of the students, schools, and school communities with activities that are allowable, reasonable, and necessary to respond to the pandemic. School districts submit budgets to CDE for review and approval. Based on district application for uses of

funds received to date, districts have budgeted \$102,559,951 of ESSER I, \$429,558,403 of ESSER II, and \$458,269,074 of ESSER III. The chart below provides an overview of the planned activities thus far.

Activities Supported	ESSER I		ESSER II		ESSER III	
Other Needs Due to the Pandemic	\$ 38,122,880.94	37.2%	\$ 125,424,340.50	29.2%	\$129,611,577.20	28.3%
Remote Supports	\$ 19,229,003.03	18.7%	\$ 35,094,663.46	8.2%		
Preparing for In-Person - Safety	\$ 11,561,223.89	11.3%	\$ 42,162,150.68	9.8%	\$ 64,399,217.84	14.1%
ESEA Allowable Activities	\$ 10,092,655.85	9.8%	\$ 38,838,255.56	9.0%	\$ 41,960,786.70	9.2%
Education Technology	\$ 9,219,418.07	9.0%	\$ 22,621,473.30	5.3%	\$ 21,922,344.66	4.8%
Mental Health Supports	\$ 3,975,081.78	3.9%	\$ 18,060,344.32	4.2%	\$ 21,845,451.13	4.8%
Summer Programming	\$ 3,202,598.81	3.1%	\$ 29,679,828.65	6.9%	\$ 2,682,640.47	0.6%
Cleaning & Sanitization Supplies	\$ 2,880,610.54	2.8%	\$ 6,049,031.76	1.4%	\$ 5,794,136.63	1.3%
Equitable Services to Non-Public Schools	\$ 1,196,006.48	1.2%	NA	NA	NA	NA
Training	\$ 921,107.24	0.9%	\$ 514,686.00		\$ 834,132.15	0.2%
IDEA Allowable Activities	\$ 757,500.65	0.7%	\$ 4,064,606.66	0.9%	\$ 3,650,273.92	0.8%
Remote Professional Development	\$ 612,353.19	0.6%	\$ 3,115,668.04	0.7%		
Discretionary Funds Provided to Principals	\$ 425,423.33	0.4%	\$ 813,324.14	0.2%		
Closures	\$ 364,087.51	0.4%	\$ 479,705.35	0.1%	\$ 37,500.00	0.0%
Learning Loss			\$ 52,076,839.28	12.1%	\$ 40,528,375.38	8.8%
Facilities (Repairs, Remodeling)			\$ 35,130,732.77	8.2%	\$ 19,444,168.37	4.2%
Air Quality			\$ 12,907,505.14	3.0%	\$ 84,107,839.37	18.4%
Attendance			\$ 1,151,471.00	0.3%		
Assessments			\$ 736,202.38	0.2%		
Perkins Allowable Activities			\$ 319,941.00	0.1%	\$ 690,152.00	0.2%
Unplanned Uses of Funds			\$ 309,470.34	0.1%	\$ 1,826,582.43	0.4%
McKinney-Vento Allowable Activities			\$ 8,162.00	0.0%		
Comprehensive Needs					\$ 18,933,896.18	4.1%
<b>Total Budgeted To Date</b>	<b>\$ 102,559,951.31</b>		<b>\$ 429,558,402.33</b>		<b>\$458,269,074.43</b>	

The “Other Needs Due to the Pandemic” category represents a variety of allowable general activities such as retaining staff or educators, hiring additional staff needed to respond to the pandemic such as grant administrators the various emergency funds, or addressing revenue loss from district level food services, preschools, or afterschool programs during school closures, quarantines, or online learning periods.

**5 [Sen. Hansen] How should we think about one-time federal ESSER money when we make decisions about General Fund allocations to K12? Should we take it off the negative factor ledger? Is half of it for catch-up and half for backfill?**

Based on the statute and guidance from the federal government, any use of ESSER funds must be tied to preventing, preparing for, or responding to the COVID-19 pandemic and can only be used for those uses authorized by the federal legislation. As such, it is not appropriate to consider these funds as impacting the negative factor. Specifically, school district allocations under ESSER must be used to address the impact COVID-19 has had and continues to have on elementary and secondary schools within the LEAs boundaries, including continuing educational services to students during school building closures, developing and implementing plans for the return to normal operations, and addressing the academic, social, emotional, and mental health needs of students. In addition, the



SEA may use 10% of the ESSER funds (known as the state reserve) to address issues responding to COVID-19. At least 70% of the ESSER III state reserve must be used for addressing the academic impact of lost instructional time and implementing tutoring, summer enrichment and after-school programs.

Furthermore, the CARES, CRSSA, and ARP Acts all contain Maintenance of Effort provisions, requiring that the State maintain overall support for elementary and secondary education at the same amount (CARES) or the same proportion (CRRSA and ARP Acts) as preceding years. Additionally, the ARP Act requires that the state education agencies ensure that the highest poverty school districts do not face a disproportionate reduction of state funding in fiscal years 2022 and 2023 and that school districts do not disproportionately reduce state and local funding to high poverty schools.

## SCHOOL FINANCE AND CATEGORICAL PROGRAMS

### *CATEGORICAL PROGRAM FUNDING AND OUTCOMES*

- 6 ***[Sen. Rankin/Rep. Herod] Are we measuring the results/outcomes of the increases in state funding for various categorical programs? For example, in other states there are examples of early intervention programs that eliminate the need for special education services upon school entry. Please discuss how we, as a state, should be measuring outcomes, particularly for English language learner programs and special education programs for children with disabilities. If the additional state funding is not moving the needle with student achievement, what would?***

While the state annually increases funding for Categorical Programs, it is important to note that the funding the districts receive in state and federal funding for English Language Learners and students with special education needs only covers a fraction of the cost to educate these students. In FY 2019-20, state and federal funds covered 20% of the costs to educate English Language Learners and 35% of the costs to educate students with special needs.

Colorado measures the annual outcomes for students receiving special education services as well as English Learners.

#### Special Education

CDE currently collects special education student outcome data in several areas including graduation rates, dropout rate, performance on state assessments, and post-school engagement. In addition, the Department disaggregates state assessment and READ Act data to determine areas of need for improvement for students with disabilities. Given the extent of these data, the Department has the outcome data it needs to be able to measure growth and needs.

Although additional ECEA funds were allocated in 2019 and 2021, it is difficult to measure potential impact given the disruption to student learning caused by the pandemic. The additional funds have certainly provided much needed support to Colorado's school districts. Even with the additional funding, districts are covering 75 percent of all special education costs from their local general funds, according to the Special Education Advisory Committee annual report.

One of the greatest challenges Colorado school districts are facing is an adequate, highly qualified workforce in special education. Additional support for attracting and retaining well trained teachers and service providers would be key in improving student outcomes. In addition, school leadership is key to ensuring that all students, including students with disabilities, have access to appropriate educational opportunities. Additional training and support for current and future school administrators in creating inclusive environments to support and serve all children would support improved outcomes for children served through special education.

### English Learners

CDE measures outcomes for English learners by disaggregating data annually and over time. Measures used to analyze outcomes for English Learner students include ACCESS for ELLs (annual English Language Proficiency Assessment that provides levels of English proficiency and annual growth), CMAS results and graduation and dropout rates.

Similar to the situation with students receiving special education services, impact on EL achievement related to additional funding is complicated by the pandemic, which disproportionately impacted ELs compared to their non-EL counterparts.

### Impact of Early Intervention

The Colorado Preschool Program, which provides funding to support children at risk for later school challenges, is the state's best example of measurement of outcomes for early intervention programs. Long-term outcomes for students served by CPP have continued to be very positive. First, kindergarteners who had previously participated in CPP-funded preschool were less likely to be identified with a significant reading deficiency (SRD) than those who did not participate in CPP. Second, students who participated in CPP are retained at a lower rate in grades K-3 than children who did not participate in CPP. Third, the percentage of CPP graduates who meet or exceed CMAS expectations is higher compared to at-risk peers in most subject areas. Finally, students who participated in CPP are more likely to graduate on time than children who did not participate in CPP.

- 7 ***[Sen. Moreno]* Please provide general commentary about how the needs of special education and ELL students have changed over time. For example, how have counts (numbers of students served) changed? How has the acuity of those students changed? Please briefly explain how we measure whether acuity has changed.**

The Department can discuss state level trends observed over time. However, it is important to keep in mind that trend data does not illuminate the individualized nature of the needs of these student populations and can only reflect information to which the Department has access.

### Special Education

Overall, the number of students within Colorado who qualify for special education services has increased from 84,546 in 2016-17 to 98,705 in 2020-21. In 2016-17, 25% of the total special education student population was made up of students with disabilities (i.e., autism, vision impairments, multiple disabilities) that are generally considered to be indicative of requiring more intensive services and supports (Tier B funded students under the Exceptional Children's Education

Act). During the 2020-21 school year this number fell slightly to 22% of the total special education student population. Young children identified with developmental delays saw the largest increase in the overall population moving from 4% of the total special education population in 2016-17 to 7% in the 2020-21 school year. Based solely on this type of data, it does not appear that Colorado has experienced an increase in students with more severe disabilities. However, it is important to recognize that a disability category does not define the level of support the child will need in order to access and benefit from educational services. Additionally, the pandemic may be impacting these numbers in ways that are not yet fully understood.

### English Learners

To understand trend data related to ELs, it is important to consider that the EL population is not a static group over time. That is, students progress in their English language development programs over time and reach full English proficiency (typically within 5 - 7 years) and are no longer considered ELs. As new EL students enter the education system, they become a part of the EL population making year-to-year comparisons of achievement difficult. Furthermore, English Learners enter Colorado schools and districts at various levels of English proficiency, meaning the pace of English language development is different for each individual student. Thus, ACCESS for ELLs and CMAS results include a fluid set of English Learners at various proficiency levels as students enter and exit the English Language Development program.

The overall EL count in Colorado has remained relatively constant over the past 5 years with some changes noted in the 2020-21 school year. A detailed analysis of EL counts is provided in question #10, part 5.

The most notable impact on the academic achievement of ELs has been the pandemic. In schools across the nation, the COVID-19 pandemic disrupted “business as usual,” compelling leaders to develop new instructional delivery models and support teachers, students and families as they shifted from in-person to remote and hybrid learning environments. These shifts presented many challenges, especially for ELs and their families, who have been disproportionately impacted by the conditions of the pandemic with respect to outcomes of state assessment data.

English language proficiency growth data, as measured by the ACCESS for ELLs assessment, for 2020-21 suggests significant declines in English language development for elementary and middle school students, which can be attributed to the impact of the COVID-19 pandemic. The ACCESS for ELLs assessment measures reading, writing, speaking and listening, as well as overall English proficiency. In 2020, ELs across all grade bands had median growth percentiles (MGPs) of 51. This tells us that ELs as a population were making typical growth. In 2021, when comparing to the growth rates from 2020, the state saw declines in MGPs for ELs in elementary school down to 32, in middle school down to 35, and in high school down to 50. At the elementary level, the domains with the most substantial declines were writing and listening, followed closely by speaking and reading. At the middle school level, English learners saw decreases for writing, followed by speaking and then reading and listening. High school scale scores saw slight decreases for writing but remained largely flat. These data suggest a greater impact on English language development learning for younger students.

WIDA ACCESS Growth					
Grade	2020		2021		2021 Participation
	n	MGP	n	MGP	%
Elem	42,537	51	34,676	32	86.1%
MS	15,035	51	11,476	35	77.9%
HS	13,216	51	8,879	50	64.7%

Colorado Measures of Academic Success (CMAS) achievement results present data that demonstrates the disparity of achievement among EL students in comparison to non-EL students, and in comparison to 2019 results:

- CMAS English Language Arts (ELA): Approximately 44% (grade 3) to 52% (grade 5) of non-EL students met or exceeded expectations on CMAS English Language Arts. English learners met or exceeded expectations at rates of 10.3% (grade 3); 6.6% (grade 5); and 3.6% (grade 7) which was approximately 33.4 percentage points (grade 3) to 45.4 percentage points (grade 5) lower than their non-EL peers. When compared with the percent of English learners who met or exceeded expectations ELA in 2019, decreases in 2021 ranged from 2.9 percentage points (grade 5) to 4.0 percentage points (grade 7).
- CMAS Mathematics: Approximately 26% (grade 6) to 32% (grades 4 and 8) of non-EL students met or exceeded expectations on CMAS math in 2021. English learners met or exceeded expectations at rates of 4.2% (grade 4); 1.6% (grade 6) and 1.5% (grade 8) which was approximately 25 (grade 6) to 31 (grade 8) percentage points lower than their non-EL peers. When compared with the percent of English learners who met or exceeded expectations in math in 2019, decreases in 2021 ranged from 1.7 percentage points (grade 6) to 4.6 percentage points (grade 4).

With these challenges, opportunities arise to focus and prioritize high-quality instruction for ELs by developing common understanding and fostering shared responsibility of EL instruction and programming, identifying challenges in current programming, and increasing collaboration across district and school leadership.

8 ***[Sen. Rankin]*** Please discuss the relative merits of adding money to total program vs. adding money to the specific categorical programs? What is the best mechanism to improve services and students outcomes, and how does this decision (school finance vs. categorical programs) affect different types of school districts? Please explain.

Funding provided through Total Program provides districts with the most flexibility to determine how to use those funds to best meet the needs of their students. Funding provided to Categorical

Programs have restricted uses, which limits how districts can use these funds. As indicated above, districts already direct a portion of their general funds, much of which is generated through Total Program, to cover the costs of Categorical Programs funding. Overall, state and federal funding covers 30% of the cost of the various Categorical Programs, and district general fund or other budgets cover the remainder.

The available funding to districts via Total Program and Categorical Programs are based upon a variety of factors. Total Program and Categorical Programs are increased by inflation annually. Total Program is further impacted by enrollment and the Budget Stabilization Factor. Increases to Categorical Programs funding is typically driven based on the analysis performed each year of the gap between the state and federal funds and district expenditures. The allocation of funding for each Categorical Program is determined by unique factors specific to each program.

While there will be differences between individual districts based upon the student demographics, there will not be significantly different impacts of adding funding through Total Program versus the Categorical Programs, since the allocation for the majority of Categorical Programs is driven by sub-populations of student counts and the same would presumably be true for any additions to Total Program.

9 ***[Rep. McCluskie]* Please discuss the role of high cost grants in special education, including funding provided, the estimated need statewide to fully cover expenditures associated with high cost students, and factors that drive changes in those costs. Is the current level of funding adequate to meet the need?**

A total of \$4 million is annually appropriated under the ECEA to reimburse school districts for students in high-cost placements. The appropriation allows for \$2 million to be allocated for students in high-cost in-district placements and \$2 million for students in high-cost out-of-district placements. Of the 256 applications made for high-cost in-district placements, only 77 could be funded (30 percent) before the \$2 million allocated for in-district placements was exhausted. Altogether, districts requested \$9,613,679 in high-cost reimbursement for in-district placements. Of the 90 applications made for high-cost out-of-district placements, only 29 (32 percent) were funded. For out-of-district placements, school districts requested a total of \$6,121,156 in high-cost reimbursement. In total, there was \$11,734,835 in unreimbursed requested high-cost student expenses. Given this, it does not appear that current funding levels for high-cost reimbursement is adequate.

Factors which drive high-costs placements would seem to be primarily related to the number of students requiring significant support needs that can only be met through highly specialized settings offered either within a school district or facility school placement. Such settings typically require highly specialized staff (e.g., teachers, speech pathologists, school psychologists, behavior therapist, occupational therapist), low staff-to-student ratios, and specialized equipment.



10 *[Rep. McCluskie]* The JBC Staff briefing document (see the issue brief beginning on page 27) discusses preliminary data related to current (FY 2021-22) enrollment. The issue brief discusses overall enrollment (both headcount and funded pupil count), at-risk student counts, and counts of English language learners. In all three cases, the preliminary data indicate that enrollment is lower than in FY 2020-21 and lower than anticipated in the current FY 2021-22 appropriation for school finance.

**Part 1: Using the most recent available data, including any adjustments that took place after the JBC Staff briefing, provide updated data on statewide headcount, student FTE, and the funded pupil count compared to FY 2019-20 and FY 2020-21.**

The table below includes the statewide figures as of December 1, 2021 (note: the FY 2021-2022 preliminary data will change as the 2021 Student October Data Collection is finalized):

	<b>Membership</b> (headcount)	<b>Total Student FTE</b> (headcount translated into number of fundable students for the current year, including preschool, online and ASCENT)	<b>Funded Pupil Count</b> (actual funded pupils, including preschool, online and ASCENT; includes impacts of averaging)
FY 2021-2022 Prelim	886,517	852,206.5	886,084.3
FY 2020-2021	883,199	852,557.0	891,089.6
FY 2019-2020	913,223	880,576.0	895,993.3

Please find the data (district-level and total) to support this response [here](#).

**Part 2: Please discuss the impact of lower-than-anticipated statewide enrollment, including any differences in measures (headcount, student FTE, etc.).**

The projections developed by Legislative Council Staff for FY 2021-2022 assumed that many of the students who left Colorado school districts during the 2020-2021 school year would return in 2021-2022. Now that school districts have provided nearly final enrollment data for the current year, it is clear that not all of the students projected to return did so. The student population remained essentially flat from 2020-2021 to 2021-2022 as measured by membership, student FTE and funded pupil count. As discussed below, there are also significant changes in the disaggregated student groups within the overall student population from 2020-2021 to 2021-2022.

Knowing that many students left school districts in 2020-2021, and did not return in 2021-2022, the Department has investigated potential causes. The Department does not collect data on private school enrollment over time, however we do collect data on students who are homeschooled. We saw a significant increase in reported homeschooled students from 2019-2020 to 2020-2021 (from

7,880 in October 2019 to 15,773 in October 2020). In October 2021, preliminary figures indicate that the reported population of homeschooled students remains above 2019-2020 levels (10,500 in October 2021). Transitions to homeschool clearly do not account for the overall stagnation in statewide pupil count, but may be one factor at play.

There are two major impacts of lower-than-anticipated overall statewide enrollment. First, lower student count numbers mean that more districts are benefiting from the averaging provision in the School Finance Act, meaning that they are being funded for more students than they are actually serving. Second, lower enrollment than projected, as well as lower-than-anticipated at-risk and English learner counts, means that the current estimate for FY22 Total Program is approximately \$59 million lower than appropriated as part of SB21-268.

**Part 3: Please provide summary information by grade level, including a discussion of what the available information tells us about the situation for this year. For example, last year's discussion focused on a lower than expected number of kindergarten students. What do we know about the current year?**

When comparing grade-level enrollment year-over-year, it is important to note that some changes can be attributed to demographics, wherein one cohort is simply larger or smaller due to birth rates. That said, we are seeing some grade-level pupil count trends that are likely the result of pandemic influences, as opposed to solely demographic shifts. We have also provided a cohort-level analysis to track enrollment changes over time in the same age group of students.

Overall, we are seeing the biggest and most consistent enrollment declines over time in the elementary grades. In 2019-2020, the state had 64,009 kindergarten students. In 2020-2021, it had 56,862, and 2021-2022 preliminary figures indicate that the state will have approximately 62,000 kindergarten students. Since these are different cohorts of students, it is difficult to make absolute comparisons, but it does appear that more parents are enrolling their children in kindergarten this year than did so in 2020-2021.

Notably, it appears that some of the students who did not enroll in kindergarten in 2020-2021 are now enrolling in first grade. The 2020-2021 kindergarten cohort of 58,209 appears to have grown by two thousand, to approximately 60,500 students in the 2021-2022 first grade cohort.

In preliminary 2021-2022 data, the total enrollment for grades 1 through 5, the traditional elementary grades, is approximately 18,500 (4.7%) lower than it was for those same grades in 2019-2020. For grades 6-8, the middle school grades, membership is approximately 8,400 (4.0%) lower than for those same grades 2019-2020. Statewide pupil membership in the high school grades increased from 2019-2020 to 2021-2022 by approximately 3,800 students (1.4%). Again, because these figures compare different cohorts of students across time, some of these fluctuations may be attributable to demographic changes.

A cohort-level analysis, which allows us to track roughly the same group of students over time, shows the following trends, which also demonstrate more consistent enrollment declines over time in the elementary grades. The data also shows significant (though less consistent) swings in the older cohorts:

<b>Enrollment Changes by Grade-Level Cohort, 2019-20 to 2021-22</b>				
<b>Cohort, Starting grade in 2019-20</b>	<b>2019-20</b>	<b>2020-21 (plus one grade)</b>	<b>2021-22 (plus one grade)</b>	<b>Two-year change in cohort size</b>
Kindergarten	64,009	61,755	62,173	(1,836)
First Grade	63,697	61,491	61,951	(1,746)
Second Grade	64,192	62,391	62,638	(1,554)
Third Grade	65,166	63,558	63,921	(1,245)
Fourth Grade	66,172	64,791	65,000	(1,172)
Fifth Grade	68,592	67,398	67,280	(1,312)
Sixth Grade	70,228	69,221	69,299	(929)
Seventh Grade	70,171	69,432	72,059	1,888
Eighth Grade	69,595	70,961	69,280	(315)
Ninth Grade	70,607	68,772	67,651	(2,956)
Tenth Grade	68,872	67,290	71,755	2,883
				<b>One-year change in cohort size</b>
Eleventh Grade	67,216	71,514	N/A	4,298

Please find the data to support this response [here](#). Please note that the attached analysis uses pupil membership (head count), rather than FTE or FPC.

**Part 4: Please discuss the ongoing decline in at-risk counts, with current year counts falling well below the pre-pandemic counts from FY 2019-20. Please provide updated counts, including the numbers counted through direct certification/categorical eligibility vs. the number counted through free and reduced price lunch (FRL) forms, and any additional information on the potential impact of universal free lunch on the submission of FRL forms (and resulting impact on the at-risk counts).**

The following table shows three-year trend data for At-Risk and Free/Reduced lunch counts statewide. As you are aware, this year (2021-22) is the first when students eligible for reduced-price lunch, and not just those eligible for free lunch, are included in the at-risk count. In order to create a useful comparison, we have provided both the actual at-risk counts in use for funding, as well as what the at-risk counts for the previous two years would have been, had reduced lunch-eligible students been included.

Statewide At-Risk & Free/Reduced Lunch Count Totals	2021-22 Prelim	2020-21	2019-20
At-Risk Count (Actual Counts in Use)	327,175.1	300,696.1	302,743.4
At-Risk Count (adding Reduced Lunch for 20-21 and 19-20, for comparability)	327,175.1	358,171.1	374,119.4
Free Lunch Count	266,559.0	287,858.0	292,009.0
Reduced Lunch Count	53,846.0	57,475.0	71,376.0
Students Eligible for FRL via Direct Certification*	137,704.0	145,035.0	135,577.0
Students Assumed Eligible for FRL via Paper Forms (Total - Direct Cert)	182,701.0	200,298.0	227,808.0

\*Direct Certification includes students who are enrolled in Supplemental Nutrition Assistance Program (SNAP) and Temporary Aid to Needy Families (TANF). Students included in the Free Lunch Count include students eligible based upon household income determination as well as other student groups that are categorically eligible for Free Lunch: children in the foster care system, those experiencing homelessness, migrant, Head Start participant, or runaway.

Legislative Council Staff projected a statewide at-risk count of 363,993.1 for FY 2021-2022. The actual preliminary count of 327,175.1 is more than 10% lower than this projection. Because many districts build their budgets based on the projections, districts whose counts are well below what was projected may be poised to receive far less at-risk funding than budgeted.

It is clear that one impact of the flexibility provided by the U.S. Department of Agriculture to allow for universal free meals in school districts as a result of the pandemic increased the difficulty in

collecting paper applications for Free/Reduced lunch. As the figures above demonstrate, there has been an approximately 20% decline in the number of students presumed eligible for Free/Reduced lunch via a paper form (those who are not eligible via Direct Certification are presumed eligible via a paper form).

One additional point of clarification the Department would like to offer related to Free and Reduced Lunch counts relates to the Community Eligibility Provision (CEP). Participating in CEP does not reduce a district’s at-risk counts. CEP simply reduces the paperwork associated with eligibility determination; students can be counted as Free or Reduced Price eligible in the Student October Count for up to four years based upon valid documentation. In non-CEP schools and districts, this documentation is required annually.

**Part 5: The briefing document notes a decline in the number of ELL students in FY 2021-22. Please provide trend data on statewide ELL student counts for the past 5 years. What appears to be driving that decrease in FY 2021-22? For example, what is the role of the time limit on ELL services funded by the state? Are more students achieving proficiency? Do the ELL students appear to have left the system? Please explain. For example, what is the role of the time limit on ELL services funded by the state?**

The Department has been refining the data related to English Learner (EL) counts since the JBC briefing document was released. The counts used for the Colorado English Language Proficiency Act (ELPA) and the new EL funding in the school finance formula use different years, which introduced some complexity. The figures presented here are the most current and accurate, although are still subject to change as districts and the Department finalize the counts for the 2021-22 school year.

As a reminder, Colorado English Language Proficiency Act (ELPA) funds English Learner (EL) students for up to five years. While many EL students attain English proficiency by their fifth year of ELPA funding, many EL students do not. Therefore, ELPA is not providing funding to school districts for the cost of providing English Language Development (ELD) programs for EL students who do not attain English proficiency within 5 years.

The following table shows the five-year data for English Language Proficiency Act (ELPA) and English learner formula funding-eligible English learner counts:

<b>ELPA-eligible English Learner Pupil Count</b>	
<i>Year of Count</i>	<i>Number of Students</i>
FY 2021-2022 (Oct 2021) Prelim	59,835
FY 2020-2021 (Oct 2020)	60,926
FY 2019-2020 (Oct 2019)	66,015
FY 2018-2019 (Oct 2018)	66,032

FY 2017-2018 (Oct 2017)	61,165
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From 2020-2021 to preliminary 2021-2022, there was a 1,091 student (-1.8%) decrease in English Learners eligible for English Language Proficiency Act (ELPA) and English Learner formula funding. These are students who are currently identified as Non-English Proficient (NEP) or Limited English Proficient (LEP) and who are within the five-year services window outlined in the ELPA statute. From 2019-2020, the decline in ELPA-eligible English learners was more precipitous, showing a drop of 5,089 students (-7.7%).

There are several possible factors contributing to this two-year decline. The first is that students are reaching the end of the five-year services window, and are therefore falling out of the funding eligible count.

We did a cohort-based analysis to determine which age group cohorts saw the biggest declines in EL counts from 2019-2020 to 2020-2021. As the table below shows, the largest numbers of reductions in the EL counts were in the cohorts entering 4th, 5th and 6th grades. If these students were identified as English Learners in the very early grades, this could indicate an impact of students reaching the end of the five-year services window that is outlined in statute, and/or the impact of students reaching English proficiency:

<b>Changes in EL Counts by Cohort from 2019-20 to 2020-21</b>	
<i>Cohort</i>	<i>Change in ELPA-eligible ELs in this cohort from 2019-20 to 2020-21</i>
Kindergarten to 1st Grade	(4)
1st Grade to 2nd Grade	(355)
2nd Grade to 3rd Grade	(894)
<b>3rd Grade to 4th Grade</b>	<b>(1,728)</b>
<b>4th Grade to 5th Grade</b>	<b>(4,866)</b>
<b>5th Grade to 6th Grade</b>	<b>(2,194)</b>
6th Grade to 7th Grade	(325)
7th Grade to 8th Grade	(297)



8th Grade to 9th Grade	(144)
9th Grade to 10th Grade	(419)
10th Grade to 11th Grade	(410)
11th Grade to 12th Grade	(170)

We see similar trends in the grade-level analysis from 2020-2021 to 2021-2022. In both analyses, we see large drops in the cohort of ELPA-eligible students in the 4th and 5th grades. This could be attributable to students reaching the end of the five-year services window. However, if students reaching the end of the ELPA five-year services window were the sole driver of the drop in EL students over the past two years, we would expect to *only* see ELPA-eligible student numbers dropping, while the overall EL student population (which includes students *outside* the five-year ELPA services window, as well as those who have reached English proficiency) would remain constant.

In fact, we are also seeing drops in the overall EL student population—regardless of where students are in the five-year ELPA services window, and regardless of their English proficiency level. Over two years, the count of all English learners has declined by 13,567 (-11%). This tells us that, likely, EL students are not just reaching the end of the five-year window or becoming English proficient, and becoming ineligible for ELPA and EL formula funding, but that they are also leaving the system in general:

<b>All English Learner Pupil Count</b>	
<i>Year of Count</i>	<i>Number of Students</i>
FY 2021-2022 (October 2021) Prelim	108,928
FY 2020-2021 (October 2020)	113,031
FY 2019-2020 (October 2019)	122,495

Anecdotally, our contacts with the field indicate that families of students who are EL-identified were impacted disproportionately by the pandemic as compared to families of non-EL students. Factors such as overrepresentation in service industry jobs, poverty level, health equity issues and potentially returning to home countries may all be factors.

With regard to the question of whether EL students are reaching English proficiency by the end of the five-year services window, please reference the responses to questions 6 and 7 above.

- 11 *[Sen. Rankin]* Please provide an updated estimate of the number of “phantom” students funded as a result of enrollment averaging, including the numbers for FY 2019-20, FY 2020-21, and FY 2021-22. In addition, please provide a more precise estimate of the statewide cost of funding those students based on district-level data (as compared to JBC Staff’s estimate based on statewide average per pupil funding).

The following table shows the number of Full-Time Equivalent (FTE) students that have been funded via the enrollment averaging provision over the past five years. We chose to include five years of data, rather than just three, to demonstrate the significant changes brought about by enrollment disruptions due to the pandemic, beginning in 2020-2021, versus historical trends. The cumulative total cost of FTEs funded as a result of the averaging provision during this five-year period is approximately \$645M.

<b>Statewide Additional Student Counts Created by Averaging</b>					
FTE	Averaging FTE	Actual FTE (K-12 only; <i>excludes</i> preschool, online and ASCENT)	Additional FTE	Percent Increase	Cost of Additional FTE
<i>FY 2021-22 Prelim</i>	826,723.4	800,275.0	26,448.4	3.30%	\$237,573,888
FY 2020-21	830,937.7	801,790.0	29,147.7	3.64%	\$240,019,114
FY 2019-20*	842,948.1	835,048.0	7,900.1	0.95%	\$70,335,631
FY 2018-19	813,692.4	805,961.5	7,730.9	0.96%	\$65,696,872
FY 2017-18	811,337.4	807,545.0	3,792.4	0.47%	\$31,678,001
<b>TOTAL</b>	<b>4,125,639.0</b>	<b>4,050,619.5</b>	<b>75,019.5</b>	<b>1.85%</b>	<b>\$645,303,507</b>
*House Bill 19-1262 changed the FTE associated with Full-Day Kindergarten from 0.65 to 1.0, thus increasing the total FTE in FY 2019-20					

Please find the data (district-level and total) to support this response [here](#).

12 **[Sen. Rankin]** During the briefing, JBC Staff suggested that the General Assembly may wish to consider adjusting the averaging “window” to reduce the number of “phantom” students and free up additional funds to either reduce the budget stabilization factor (BSF) or support other formula adjustments. Please provide examples of different averaging formula options, and how much those options would make available to reduce the BSF (for example reducing to a shorter window such as three years)?

The Department is providing two different scenarios for review with regard to pupil count averaging, alongside the current formula:

- Costs generated by a formula that only uses three years of data in the average (Scenario 1) and
- Costs generated by a formula that uses four years of data in the average, ignoring a year that is an anomaly or aberration (in this case, ignoring 2020-2021) (Scenario 2)

The following table shows the results of these scenarios:

FY 2021-2022 Preliminary Costs Using Different Averaging Scenarios					
Scenario	Actual FTE	Averaged FTE	Difference	Cost of Additional FTE	Differential cost to Current Formula
Current Formula	800,275.0	826,723.4	26,448.4	\$237,573,888	-
(Scenario 1) 3-Year Averaging	800,275.0	816,599.9	16,324.9	\$146,105,320	\$(91,468,568)
(Scenario 2) 4-Year Averaging, excluding FY2020-21	800,275.0	831,531.0	31,256.0	\$280,918,067	\$43,344,180

Scenario 1 generates a savings of approximately \$91M primarily because the three-year averages don’t include 2017-2018 or 2018-2019, both of which were generally higher enrollment years for many districts because they were pre-pandemic. Removing these two years from the averaging formula drives down the Averaged FTE figures. Scenario 2 generates additional cost, for similar reasons: This scenario *excludes* 2020-2021, which was the first year many districts experienced pandemic-fueled enrollment declines. By removing this relatively low enrollment year from the averaging formula, the Averaged FTE figures are driven up. Department staff are available to provide data for other alternate scenarios, as needed or requested.

Please find the data (district-level and total) to support this response [here](#).

- 13 *[Sen. Hansen]* Please provide data for the current year for districts with less than 50 students. How many districts currently have less than 50 student FTE (actual count, rather than funded pupil count)? In total how many additional “phantom” students is the state funding based on the statutory minimum of 50 funded pupils per district? What is the additional cost of the 50 student minimum in the current year, rather than funding the actual number of students served in those small districts?

There are three districts in 2021-22 with less than 50 student FTE. The table below provides the cost of funding a minimum of 50 FTEs for every school district with less than 50 students for the current year and two prior years:

<b>Cost of Funding FTE to Reach 50 FTE Minimum for All Districts</b>			
	<b>Actual October FTE Count for districts under 50</b>	<b>Total additional FTE funded to get to 50 minimum per district</b>	<b>Cost</b>
2021-22 Prelim	108.5	41.5	\$720,564.60
2020-21	161.0	39.0	\$627,298.96
2019-20	209.0	41.0	\$713,099.06
<b>TOTAL</b>	<b>478.5</b>	<b>121.5</b>	<b>\$2,060,962.62</b>

Please find the data (district-level and total) to support this response [here](#).

## MANAGEMENT, GRANT PROGRAMS, AND OTHER ASSISTANCE

### 2021 STUDENT PERFORMANCE DECLINES

**14 [Rep. McCluskie] Discuss the learning loss in Colorado and some of the differences in participation in testing and student performance when comparing rural/urban and other subpopulations.**

In 2021, Colorado administered the Colorado Measures of Academic Success (CMAS) English language arts assessments to students in grades 3, 5 and 7, CMAS mathematics to students in grades 4, 6 and 8, and PSAT/SAT to students in grades in 9-11. In addition, ACCESS for ELLs, Colorado's English language proficiency assessment, was administered to English learners in grades K-12. These assessments provide the only consistent measurement of state-level student achievement in Colorado, thereby providing unique information on learning in Colorado and supporting the evaluation of future COVID-19 recovery efforts.

When reviewing 2021 state assessment results, it is critical to keep in mind that the COVID-19 pandemic had an impact on many aspects of education last year, including reducing or disrupting learning opportunities for some students, schools and districts. In addition, students across Colorado had to adapt to a variety of learning models over the course of the year, including in-person, remote and hybrid instruction. Due to reduced in-person instructional time, some districts may have had to adjust the content for students, and the impact of these learning disruptions was uneven within districts and across the state. In addition, Colorado saw the first decrease in year-to-year enrollment in more than 30 years. Compared to 2019, 2021 enrollment was 3.3% lower in 2021, with 30,024 fewer students in preschool through 12th grade.

Participation in the assessments across districts, grades and student groups varied widely across the state. CMAS and PSAT/SAT participation rates consistently suggest over-representation of White students; under-representation of Black, Hispanic, and multi-racial students; and under-representation of students with IEPs and English learners. For district settings, CMAS participation rates consistently suggest under-representation of metro area students and over-representation of students from urban/suburban district settings (see Additional Participation and Achievement Information later in this response). Given these variances in participation, 2021 results most likely represent an overestimation of student achievement. However, the data are sufficient to draw state-level conclusions regarding Colorado student achievement during COVID-19 with reasonable confidence (see [2021 State-level Assessment Results](#) from August 2021 Board meeting). Comparisons between groups with relatively small numbers of students should be done cautiously, if at all.

The state assessments provide indicators that student learning and achievement during the pandemic have been significantly impacted across our state. In general, this is evident across district settings, content areas, and grades. Student populations were not all impacted to the same degree; some student groups experienced disproportionate impact. Key conclusions that can be made based on the spring 2021 state assessment data are:

- Mathematics achievement has been more impacted than English language arts.

- CMAS English language arts (ELA) demonstrated performance (met/exceeded expectations) is estimated at one to four percentage points lower than 2019.
- CMAS math demonstrated performance (met/exceeded expectations) is estimated at five to seven percentage points lower than 2019, representing the lowest levels in grades 4 and 6 since the first administration of CMAS.
- Declines in the percent of students meeting the math college readiness benchmark were evident for PSAT 9 (6.6% decrease) and SAT (2.6% decrease).
- Achievement gaps on CMAS and PSAT/SAT between Black and Hispanic student groups compared to the White student group continue to be large.
  - CMAS ELA: Percents met/exceeded expectations for the Black and Hispanic student groups were approximately 25 to 33 percentage points lower than for the White student group.
  - CMAS Math: Percents met/exceeded expectations for the Black and Hispanic student groups were approximately 21 to 26 percentage points lower than for the White student group.
  - PSAT/SAT: Percents met/exceeded the college readiness benchmark for the Black and Hispanic student groups were approximately 30 percentage points lower than for the White student groups for both math and evidence-based reading and writing.
- In respect to percent met/exceeded expectations, the students with IEPs group did not demonstrate as much impact as the students without IEPs group. However, in spring 2021, the percentage of students with IEPs achieving met/exceeded expectations on CMAS was estimated at 23 to 41 percentage points lower than students without IEPs.
- English learners have been disproportionately affected by COVID impacts compared to both non-English learners and students with IEPs. The percent of English learners achieving met/exceeded expectations on CMAS is estimated at 25 to 45 percentage points lower than their non-English learner peers.
  - The impact on English learners is also evident on ACCESS for ELLs with far fewer students meeting the English language proficiency benchmark, making them eligible for redesignation, in 2021 than in 2020.



ACCESS for ELLs Results				
	2020	2021	2020	2021
	Number of Students Eligible for Redesignation	Number of Students Eligible for Redesignation	Percent of Students Eligible for Redesignation	Percent of Students Eligible for Redesignation
K	303	131	3.1%	1.7%
G1	551	338	5.5%	4.2%
G2-3	4613	2432	22.7%	15.1%
G4-5	7875	4553	46.5%	35.5%
G6-8	3264	1351	17.8%	10.3%
G9-12	3345	1696	19.1%	15.8%

Additional Participation and Achievement Information

The below tables present data on participation and achievement by district setting, racial/ethnic identification, disability status and English learner status. Data for additional disaggregated groups may be found at: <http://www.cde.state.co.us/assessment/cmas-dataandresults>

PERCENT OF DISTRICTS BY CMAS AND PSAT/SAT								
PARTICIPATION RATES								
GRADE SPAN	DISTRICT SETTING	NUMBER OF DISTRICTS	Less than 50%	50% to less than 60%	60% to less than 70%	70% to less than 80%	80% to less than 90%	90% and above
ELEMENTARY (Grades 3-5)	STATE		14%	3%	7%	9%	23%	45%
	Metro	15	0%	27%	33%	7%	33%	0%
	Urban/Suburban	17	6%	0%	6%	29%	47%	12%
	Outlying City	13	0%	0%	0%	23%	23%	54%
	Outlying Town	49	12%	0%	2%	4%	24%	57%

	Rural/Remote	86	20%	1%	6%	7%	16%	50%
MIDDLE SCHOOL (Grades 6-8)	STATE		18%	6%	5%	15%	27%	28%
	Metro	15	33%	27%	7%	33%	0%	0%
	Urban/Suburban	17	6%	6%	29%	41%	18%	0%
	Outlying City	13	0%	15%	0%	15%	46%	23%
	Outlying Town	49	14%	2%	2%	22%	39%	20%
	Rural/Remote	86	22%	2%	3%	3%	26%	43%
HIGH SCHOOL (Grades 9-11)	STATE		6%	3%	6%	13%	33%	39%
	Metro	15	20%	13%	7%	27%	33%	0%
	Urban/Suburban	17	6%	0%	12%	29%	41%	12%
	Outlying City	13	0%	0%	0%	23%	54%	23%
	Outlying Town	49	10%	0%	6%	10%	35%	39%
	Rural/Remote	86	2%	3%	3%	7%	29%	55%

**Participation and Percent Met/Exceeded (% M/E)\* by District Setting**  
**English Language Arts\*\***

DISTRICT SETTING	NUMBER OF DISTRICTS	CMAS Gr 3		CMAS Gr 5		CMAS Gr 7		PSAT 9		PSAT 10		SAT	
		Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E
		Metro	15	72%	41.5%	69%	48.9%	57%	44.9%	71%	70.2%	73%	71.0%
Urban/Suburban	17	81%	38.3%	80%	47.7%	70%	42.0%	73%	68.9%	72%	69.8%	77%	60.2%

Outlying City	13	86%	31.4%	86%	39.2%	79%	37.8%	84%	60.6%	82%	61.9%	86%	53.1%
Outlying Town	49	88%	35.5%	87%	42.4%	79%	38.3%	81%	63.8%	79%	64.4%	82%	53.9%
Rural/Remote	86	71%	33.5%	71%	44.3%	64%	38.1%	70%	65.6%	69%	62.9%	67%	50.5%

\*Percent Met/Exceeded College Board College Readiness Benchmark for PSAT/SAT

\*\*Evidence-based Reading and Writing for PSAT/SAT

**Participation and Percent Met/Exceeded (% M/E)\* by District Setting**

**Mathematics**

DISTRICT SETTING	NUMBER OF DISTRICTS	CMAS Gr 4		CMAS Gr 6		CMAS Gr 8		PSAT 9		PSAT 10		SAT	
		Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E
		Metro	15	71%	30.7%	63%	26.1%	51%	32.9%	71%	46.6%	73%	43.3%
Urban/Suburban	17	81%	27.6%	75%	23.2%	64%	27.5%	73%	40.7%	72%	39.1%	77%	35.0%
Outlying City	13	88%	21.5%	84%	18.8%	77%	23.3%	84%	35.5%	82%	32.8%	86%	28.6%
Outlying Town	49	87%	24.4%	83%	21.8%	75%	25.9%	81%	36.3%	79%	32.0%	82%	29.2%
Rural/Remote	86	73%	26.0%	66%	20.2%	59%	23.5%	70%	34.6%	69%	30.4%	67%	25.8%

\*Percent Met/Exceeded College Board College Readiness Benchmark for PSAT/SAT

**Participation and Percent Met/Exceeded (% M/E)\* by Disaggregated Group**  
**English Language Arts\*\***

Disaggregated Group	CMAS Gr 3		CMAS Gr 5		CMAS Gr 7		PSAT 9		PSAT 10		SAT	
	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E
	American Indian/ Alaska Native	66%	19.4%	66%	28.7%	58%	22.2%	60%	52.2%	60%	55.4%	67%
Asian	73%	48.7%	73%	61.3%	63%	63.7%	81%	81.2%	84%	81.7%	89%	74.7%
Black	62%	24.3%	61%	30.6%	50%	28.0%	58%	50.4%	60%	50.5%	72%	39.9%
Hispanic	74%	22.1%	72%	27.2%	61%	25.0%	65%	48.3%	65%	48.8%	73%	38.5%
White	80%	48.9%	78%	59.7%	67%	53.3%	79%	79.8%	79%	80.6%	84%	72.1%
Hawaiian/Pacific Islander	67%	26.3%	63%	26.7%	50%	37.2%	62%	59.8%	53%	61.9%	65%	44.0%
Two or more races	74%	44.1%	72%	54.0%	58%	49.3%	71%	75.3%	72%	76.9%	78%	65.7%
IEP	68%	11.4%	68%	11.4%	60%	6.7%	60%	24.5%	58%	23.6%	63%	17.1%
Not IEP	77%	42.6%	75%	52.0%	64%	47.0%	74%	72.2%	74%	72.8%	81%	62.9%
English Learner	74%	10.1%	70%	6.6%	62%	3.6%	59%	12.1%	59%	8.6%	63%	3.7%
Not English Learner	77%	43.5%	75%	52.0%	64%	46.3%	74%	72.5%	74%	72.9%	81%	62.8%

Data on additional disaggregated groups may be found at:

<http://www.cde.state.co.us/assessment/cmas-dataandresults>

\*Percent Met/Exceeded College Board College Readiness Benchmark for PSAT/SAT

\*\*Evidence-based Reading and Writing for PSAT/SAT

Participation and Percent Met/Exceeded (% M/E)* by Disaggregated Group												
Mathematics												
Disaggregated Group	CMAS Gr 4		CMAS Gr 6		CMAS Gr 8		PSAT 9		PSAT 10		SAT	
	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E	Participation Rate	%M/E
American Indian/ Alaska Native	69%	16.5%	57%	11.5%	48%	13.6%	60%	28.5%	60%	24.3%	67%	19.0%
Asian	74%	49.1%	70%	48.3%	58%	57.0%	81%	70.1%	84%	63.4%	89%	58.2%
Black	62%	12.8%	54%	10.8%	42%	14.5%	58%	24.0%	60%	20.2%	72%	17.1%
Hispanic	72%	12.0%	66%	10.3%	57%	13.2%	65%	23.2%	65%	20.4%	73%	16.3%
White	80%	38.0%	72%	32.3%	61%	39.3%	79%	53.2%	79%	50.3%	84%	47.0%
Hawaiian/Pacific Islander	66%	16.4%	50%	17.0%	48%	22.6%	62%	36.8%	53%	21.9%	65%	25.7%
Two or more races	72%	33.6%	64%	29.0%	52%	33.9%	71%	48.9%	72%	48.0%	78%	42.4%
IEP	69%	8.2%	64%	3.8%	54%	3.4%	60%	9.7%	58%	8.1%	63%	5.9%
Not IEP	77%	31.3%	69%	26.8%	58%	32.5%	74%	45.8%	74%	42.5%	81%	38.4%
English Learner	71%	4.2%	66%	1.6%	59%	1.5%	59%	4.2%	59%	3.0%	63%	1.8%
Not English Learner	76%	32.2%	69%	26.3%	58%	32.1%	74%	45.7%	74%	42.3%	81%	38.1%

Data on additional disaggregated groups may be found at:

<http://www.cde.state.co.us/assessment/cmas-dataandresults>

\*Percent Met/Exceeded College Board College Readiness Benchmark for PSAT/SAT

**15 [Rep. Herod] Does the Department have any comparative data from other states about learning loss? Is the Department aware of other states that are successfully addressing this issue?**

According to a data analysis from the [NCIEA \(Center for Assessment\)](#) based upon a meta-study of other studies across the nation looking assessments across the nation fall 2020 (pre-pandemic) to winter 2021 (during pandemic):

- Decreases in percent proficient on state summative tests range from 5 to 11 percentage points in English Language Arts (ELA) and from 7 to 15 percent in mathematics.
- Findings from 2020-2021 interim assessments are similar to the statewide assessments in that the academic impacts associated with mathematics on the summative assessments are larger than those for ELA. Depending upon the grade and content area, academic impacts in math are up to twice as large as ELA.
  - Importantly, this is not to suggest that impacts in ELA are negligible. Instead, in most cases, ELA impacts are moderate to large. Impacts associated with English language proficiency (ELP) results are comparable in size to those associated with mathematics.

**16 [Rep. Ransom] Is the Department starting to see improvements as students return to in person learning?**

In site visits and conversations with districts, there have been positive indications of the value of in-person learning, especially for those districts that were in hybrid or remote learning for long periods of time in the 2020-21 school year. However, there are indications that the pandemic has had an extended impact and that recovery from the pandemic will take time. For instance, schools have indicated that while student attendance was higher than last year it still remains lower than the fall of 2019. Schools across the state continue to deal with staffing shortages, ongoing quarantines and health challenges. This has resulted in some periodic returns to remote learning and temporary school closures, an indicator that this year has not been a return to full in-person instruction statewide. Many districts have also highlighted student and adult mental health and student behavioral issues that can disrupt learning and the school day. Many schools are indicating that they are seeing modest improvements in student academic achievement but that they started the year with more students performing below expectations and, as such, have significant gaps to close while still facing less than ideal conditions for recovery.

**Part 2: Some districts have received extra funding due to declining enrollment, so they are receiving more per pupil. Is this extra funding available and being used to address learning declines (e.g., through smaller class sizes) or is it needed for capital and other operational needs?**



It is correct that districts with declining enrollment receive more total program funding through averaging, the provision by which districts are funded on the best of the 5-year average, 4-year average, 3-year average, 2-year average or current year actual Full Time Equivalent (FTE) pupil count. Districts are not required to track the ways in which they spend the funding they receive through the averaging provision, however that funding could be made available for all of the uses outlined in the question (learning recovery, capital, or operational needs). Generally, districts with declining enrollment may use the funds provided through averaging to maintain operations associated with previous higher pupil counts, i.e. maintaining staffing levels rather than having to release employees. This may be particularly true in the first year when a district is experiencing declining enrollment and does not see that impact until midyear. However, the funds are unrestricted Total Program dollars, and may be spent at the district's discretion. It is possible that this additional funding results in smaller class sizes, but this cannot be confirmed.

17 ***[Rep. McCluskie]: K-3 reading loss: Many students were “red shirted” from kindergarten. Remote learning was very challenging for our youngest students. What exceptional efforts is the Department leading to target this issue?***

In 2019-2020, the state had 64,009 kindergarten students. In 2020-2021, it had 56,862, and in 2021-2022 preliminary figures indicate that the state will have approximately 62,000 kindergarten students. Since these are different cohorts of students, it is difficult to make absolute comparisons, but it does appear that more parents are enrolling their children in kindergarten this year than did so in 2020-2021.

Notably, it appears that some of the students who did not enroll in kindergarten in 2020-2021 are now enrolling in first grade. The 2020-2021 kindergarten cohort of 58,209 appears to have grown by two thousand, to approximately 60,500 students in the 2021-2022 first grade cohort.

With this said, CDE staff recognizes that the disrupted learning caused by the pandemic led to reduced performance in reading when compared to previous years. Fortunately the measures required by the READ Act will be supportive in accelerating the reading achievement of students. These include the following:

- Requiring all K-3 teachers to be trained in scientifically or evidence-based practices in reading by the start of the 2022-23 school year.
- Requiring K-3 schools to use scientifically or evidence-based elementary reading programs.
- Requiring transparency for districts for the reading programs that their elementary schools use.
- Continuing CDE's public information campaign that focuses on the importance of reading.
- Increasing budget approval and monitoring to ensure districts are using READ per-pupil dollars to improve reading achievement.

In addition, the State Board of Education has voted to direct federal ESSER III state-level set aside to address lost and interrupted learning opportunities with a focus on math, literacy and English language proficiency for students in kindergarten through eighth-grade. Specifically, the State Board of Education approved \$10-12 million for high-quality curricular and instructional materials and \$42

million for programs to accelerate learning and strengthen student engagement such as high-dosage tutoring, summer school, and before and after-school programming.

Finally, CDE anticipates that the high impact tutoring program created by H. B. 21-1234 and the expanded learning opportunity program created by H. B. 21-1259 will also prove instrumental in supporting reading achievement.

**18 [Sen. Hansen] How many schools are currently authorized by BOCES and how are those schools funded? What is the related enrollment?**

In School Year 2021-22, there are 14 active schools authorized by BOCES:

- Centennial BOCES operates Innovative Connections High School and Centennial BOCES High School.
- San Juan BOCES operates Southwest Colorado eSchool.
- Expeditionary BOCES operates Rocky Mountain School for Expeditionary Learning.
- Education Reenvisioned BOCES operates Colorado Preparatory Academy Elementary School, Colorado Preparatory Academy Middle School, Colorado Preparatory Academy High School, Pikes Peak Online School, Orton Academy, Colorado Summit Connections Academy, Pueblo Classical Academy, and Ascend College Prep.
- Colorado River BOCES operated Yampah Mountain School.

The membership for these schools collectively was 5,138 in School Year 2021-22. Total Program funding for these students are provided through school districts. Member districts of the BOCES include these students in the district's October count submission. Member districts of each BOCES then pass funding through to the BOCES. Total program funding is based on the member districts' per pupil funding for brick and mortar school students or the annual online rate for online school students.

**19 [Sen. Rankin] Provide an update on READ Act implementation, including the progress of efforts to increase the reading proficiency of students as they complete third grade.**

The READ Act calls for educators to administer interim assessments each fall to all students in kindergarten through third grade to determine whether they are making adequate progress toward grade level-reading competency. If students are found to be reading significantly below grade level (i.e., a significant reading deficiency), educators then administer an additional diagnostic assessment to uncover the areas of greatest need for reading development for the student. A plan for progress toward grade-level competency (called a READ plan) is developed in collaboration with the educator and the student's family, and remains in place until the student reaches the goal of reading at grade level.

In 2019, with the full support of the Colorado State Board of Education, the Colorado General Assembly re-doubled its efforts to prioritize early literacy by strengthening the READ Act through the unanimous passage of Senate Bill 19-199 (S.B. 19-199). This update to the READ Act initiated changes for Colorado districts including increased accountability for the use of READ per-pupil dollars, the requirement to use evidence-based reading instructional and intervention programs, and a new requirement to ensure that teachers in kindergarten through third grade complete training in scientifically or evidence-based reading practices to support high quality reading instruction and interventions. S.B. 19-199 also required CDE to partner with an external evaluator to determine bright spots of implementation as well as areas for improvement.

**Specifically:**

**a) How many teachers have completed training?**

CDE estimates that there are approximately 23,000 educators subject to the K - 3 teacher training requirement in evidence-based reading. To date, 19,237 teachers have enrolled in the state provided K-3 teacher training, and a total of 5,407 have completed all of the requirements. Teachers must submit evidence of meeting this requirement to CDE by August 1, 2022.

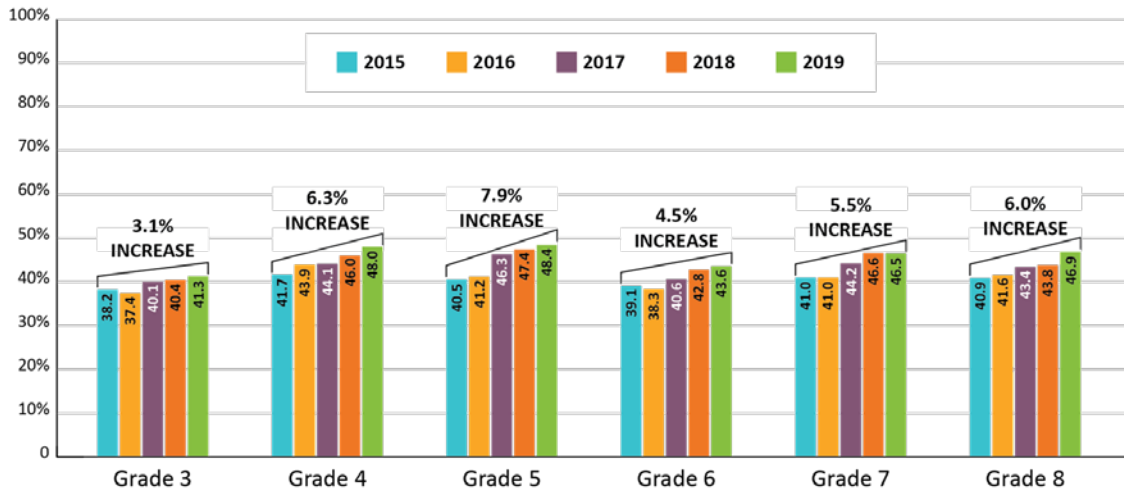
**b) How are higher education institutions training new teachers?**

Higher education institutions are now adjusting their reading coursework to meet the requirements outlined in the READ Act and State Board of Education licensing rules. Additionally, the State Board of Education now requires all elementary teachers to complete the Praxis 5205 reading assessment prior to achieving their license.

**c) What is testing revealing? Are some schools or districts excelling?**

The performance impact on the changes to the READ Act required in S.B. 19-199 are still forthcoming as a number of the implementation measures have been slowed by the effects of the pandemic. With this said, it is clear that the changes to the READ Act have had a significant impact on the attention to literacy that was not seen previously. This is indicated by the teacher training requirement in the READ Act (19,000 currently being trained), budget submission review process, public information campaign and the new requirement for all elementary schools to use scientifically or evidence-based instructional programs.

Since the inception of the READ Act, Colorado has seen only modest progress in K - 3 reading achievement. Prior to the pandemic, CMAS data has shown modest improvement in reading over time with more students meeting or exceeding expectations. There has also been a complementary continuing decrease in students performing in the lowest performance category, Does Not Meet Expectations, with a decrease of 2.3% since 2015.



Rates of students identified with significant reading deficiencies has been less consistent with modest decreases from 2012-13 to 2014-15 and then a gradual increase thereafter. The impact of the pandemic in 2020-21 data is particularly striking.

Year	Number of K-3 Students Assessed	Number of K – 3 Students Identified with a Significant Reading Deficiency	Percent of K – 3 Students Identified with a Significant Reading Deficiency
2012-13	258,009	42,479	16.5%
2013-14	261,343	37,506	14.4%
2014-15	264,307	36,420	13.8%
2015-16	262,878	39,014	14.8%
2016-17	258,779	40,533	15.7%
2017-18	255,114	39,614	15.5%
2018-19	250,923	41,004	16.3%
2019-20	No testing due to the pandemic		
2020-21	231,886	52,927	22.8%

S.B. 19-199 required the Department to contract with an independent evaluator to conduct a multi-year process to: (1) evaluate local education providers’ (LEP) use of per-pupil intervention and early literacy grant funding, (2) review the Department’s list of approved reading programs to ensure they are aligned with the requirements of the READ Act, (3) evaluate and identify effective practices that LEPs use to implement the READ Act, (4) measure the reading outcomes achieved by LEPs, and (5) evaluate the degree to which LEPs work effectively with parents and members of the community.

CDE contracted with WestEd, which began its evaluation in the 2020-21 school year. Prior to the start of the COVID-19 pandemic, WestEd developed plans that included conducting on-site visits in numerous schools and districts to complete the evaluation. However, due to the suspension of in-person learning in the spring of 2020 and the continuation of social distancing requirements in the fall and winter, WestEd adjusted components of their research approach and relied on survey data and virtual meetings to complete evaluation activities. With these limitations, WestEd focused on these initial questions for their year 1 report: (1) To what extent does the material review process result in instructional programs, professional development, and assessments that meet the

requirements of the READ Act, (2) how are districts and schools implementing READ Act provisions, and (3) to what extent do students identified with a significant reading deficiency achieve reading proficiency by third grade?

Initial findings of the independent evaluation indicated that the READ Act has had a positive impact on the amount of time allocated towards reading instruction and positively influenced a movement towards broader use of a data-informed, tiered approach to K-3 literacy instruction. The evaluation also found the following:

- The READ Act and its implementation has allowed the development of a common language and terminology to support consistent application of instructional practice across classrooms, schools, and districts; and,
- Early Literacy Grants (ELG) were transformational in changing how schools approached K-3 literacy instruction by focusing on the complimentary, layered nature of the four areas where schools typically deploy their ELG funds (external literacy consultants, internal literacy experts, teacher training, and updated literacy materials).

Finally regarding assessment scores the independent evaluator noted that given the large number of K-3 reading assessments in use by schools and districts, finding a true analysis of the academic impact of READ Act will be possible once the growth to standard psychometric process is completed. The independent evaluator suggested convening a panel of psychometricians to develop recommendations for measuring growth to standard and determining the effectiveness of the assessment system for READ Act purposes. This process is currently underway and CDE hopes to have this complete by the end of the fiscal year.

#### **d) Are districts or schools using the correct curriculum?**

CDE has been reviewing elementary reading instructional program information submitted by school districts through their unified improvement plans as required under the READ Act. The state is seeing a positive shift to reading instructional programs that meet and exceed the requirements set out in the READ Act. In the spring 2020-2021 data collection, 40.1% of districts were using programs on the state's advisory list with an increase to 62.6% in the fall 2021-2022 data collection. CDE staff has communicated with districts with schools using core programming that has been determined not to be scientifically or evidence-based to require a plan to come into compliance with the READ Act by early 2022. Through this process, a significant percentage of districts have indicated that they have already or have plans to change to programming that is scientifically or evidence-based. This specific change in the law has had a significant change effect on districts and schools.

#### **e) What are other recent topics of interest?**

In response to S.B. 19-199, CDE has refined the district budgeting process such that there is now a requirement for CDE to approve READ per pupil dollar budgets prior to them being allocated. Through this process, CDE is seeing changes with per-pupil intervention fund spending. During the budget review and approval process in the spring of 2020, CDE staff worked extensively with local education providers to ensure that all detailed budgets were in accordance with allowable uses in the READ Act. CDE staff needed to work with approximately 80% of the 182 local education providers to modify their budgets after their initial submission to ensure compliance with the READ Act. The additional oversight of budgets has required local education providers to better align their budgets with allowed uses of per pupil funds.



**f) Should some funding be shifted from per-student to the grant program?**

The State Board of Education has not taken a position on any changes to funding related to the READ Act.

Typically, grant programs enable the state to require implementation of a greater number of specific actions on the part of school districts because of their “opt in” nature, whereas per pupil funding provides support to all districts to implement state requirements.

Under the READ Act, districts are able to use per-pupil intervention funds to:

- Operate a summer school literacy program
- Purchase core reading instructional programs that are included on the READ Act advisory list of instructional programming
- Purchase and/or provide approved targeted, evidence-based or scientifically based intervention services to students which may include services provided by a reading interventionist
- Purchase tutoring services focused in increasing students’ foundational reading skills
- Provide technology, including software that is on the advisory list of instructional programming; may include professional development for use of technology
- Purchase from a BOCES the services of a reading specialist or reading interventionist
- Provide professional development programming to support K-3 educators in teaching reading

It is important to note that the READ Act makes district per pupil funding contingent upon their K - 3 teachers’ fulfillment of the training requirement. This provision is driving the high participation in the CDE-provided K - 3 teacher training in scientifically and evidence-based reading.

Districts that have schools participating in the Early Literacy Grant program may use funds for activities, staff, materials, and other purchases that help embed the essential components of reading instruction into all elements of the K-3 teaching structures in schools. Districts that have schools participating in the Early Literacy Grant program commit to adhering to grant program requirements such as:

- Implementation of school-wide literacy programs as well as programs designed for targeted and intensive instructional interventions
- Implementation of a multi-tiered support system to reduce the number of students reading below grade level
- Participation in professional development for principals, teachers, and intervention teachers on effective instructional practices and the underlying teaching infrastructures to improve reading achievement among kindergarten through third grade students

- Improving administration and interpretation of approved interim and diagnostic assessments pursuant to the READ Act

R6 EXPANDING RESOURCES FOR IMPROVING SCHOOLS

20 ***[Rep. McCluskie]* Can federal ESSER funds be used to assist schools that are only eligible for support under the state accountability system?**

ESSER funds can be used to address the impact of COVID-19 on student learning. If schools need support based on the impacts of COVID-19, then ESSER funds could be used for that work. ESSER is available to all schools impacted by COVID learning loss, regardless of their state or federal accountability identification status to address needs caused or exacerbated by the pandemic. Given the anticipated increase in schools in need of support based on the most recent state assessment data, we anticipate using state ESSER reserve funds to jump-start improvement planning and implementation in 2022. CDE must award any ESSER III state reserve funds to LEAs by Nov. 4, 2022, and all funds must be spent by Sep. 30, 2024.

21 ***[Rep. Ransom]* Request R6 is for ongoing state funding, but the Department has indicated it plans to use one-time ESSER funds to support schools that qualify for federal support. What are the Department’s plans for when the federal funds expire?**

The Department anticipates using the one-time funds as a jump-start to school improvement for schools with increased student needs. Due to pauses in assessments and accountability, schools have not been identified for federal or state support and improvement since the fall of 2019. Schools identified for support and improvement in 2019 have continued to receive services, however, other schools in need of school improvement services have not yet become eligible for funding and support. The ESSER funding can be used to address the impacts of COVID-19 on student learning, regardless of their school’s state or federal accountability identification status, to address needs caused or exacerbated by the pandemic. CDE anticipates continued high demand for school improvement supports and intends to use ESSER III state reserve funds to bolster initial investment in school improvement--particularly those with emerging needs in 2022--and then use ongoing state, including those requested under Request R6, and federal school improvement resources to sustain the improvement efforts.

22 ***[Rep. Ransom]* I was troubled that schools that are qualified did not apply. Is this due to a lack of resources available to apply for the funds? Has the Department considered another method of providing funding and reducing administrative barriers?**

The Empowering Action for School Improvement (EASI) grant was designed to streamline multiple, concurrent school improvement opportunities into one common application window, including both state and federal improvement funds. Prior to the implementation of the EASI grant process, CDE had previously received feedback that it was difficult for districts to navigate eligibility criteria and application processes for various grant opportunities. EASI was developed to streamline the application process and accessing needed supports for districts with federally or state identified improvement needs. CDE has surveyed eligible districts every year to solicit feedback on districts’ experiences with EASI and reasons districts opted not to apply. The top reasons that districts cited for not applying for EASI funds during the most recent grant cycle were:

- Districts have already received EASI grants in previous cycles and are focusing on implementation with those grants

- Districts have other initiatives going on and do not have capacity to apply for EASI
- Districts reporting that eligible schools (charters) applied directly for EASI
- Districts reporting that schools were identified based on low participation and district does not currently identify a need for improvement support from CDE

In order to remove as many barriers as possible, CDE assigns a Support Coordinator to each district with schools identified as needing improvement. Support Coordinators act as liaisons between CDE and the district to support districts in identifying district and school needs and accessing appropriate CDE resources to support those identified needs. CDE has taken steps to minimize the administrative burden of the application process by developing a streamlined application portal. As an indication of success in this area, each of the past few years all available funding has been awarded as requests have exceeded appropriated funds.

Over the past four cohorts of EASI, CDE has awarded grants and support to 67 districts (64% of eligible districts) and 294 schools (60% of eligible schools). The most recent funding cycle was the second round of funding using the same list of identified schools due to the accountability pause. In the past round, there were 14 applications not funded due to a lack of available funding, which translated to a funding shortfall of approximately \$5 million dollars between total requests received and requests funded.

**23 [Sen. Moreno] Provide a breakdown of support that is available for schools that are on the accountability clock. Specifically, what mechanisms are available to help districts and schools pay for the contracts associated with external managers?**

- **Support for schools on the clock** - The EASI structure was established to create a “single-application,” streamlined process for schools in need of improvement to apply for improvement funding and associated supports. The EASI funding and supports (known as the [“Menu of Supports”](#)) are available to all identified schools, including those on the state accountability clock. This Menu of Support is designed to build on best practices in school improvement planning, to support schools in selecting and implementing evidence-based practices, and to support sustained implementation of improvement strategies and plans. These services include:
  - **Exploration and improvement planning** - including diagnostic reviews to help schools identify and prioritize their improvement needs, planning support, and support with stakeholder engagement
  - **CDE supported improvement services** - including opportunities to participate in CDE-led school improvement networks (Connect for Success, Turnaround Network, and Multi-Tiered Systems of Support), opportunities to train turnaround leaders at the district and school levels (State Turnaround Leadership Development), and opportunities to partner with ‘best-in-class’ school improvement technical assistance providers.
  - **District-designed and Led** - including opportunities for districts to design and implement a plan based on their needs assessment, stakeholder engagement and improvement planning.

- **Board training and development** - including training and support for local school boards in governance best practices and the role of boards in leading and supporting turnaround efforts.
- More information on the menu of services is found here <https://www.cde.state.co.us/fedprograms/easiapplication>
- **Support for schools with an early action or directed action pathway (e.g. external management partners)** - In addition to the support services and grants described above under the menu of services, CDE offers “Pathways” grants to schools engaged in pathways planning or implementation of early action or state board directed action pathways. Pathways planning grants are available up to \$30,000 per year for schools or districts in Years 3, 4, or 5 on the clock and Pathways implementation grants are available up to \$100,000 per year per school with state board directed action (up to \$400,000 for districts with multiple schools with directed action). Pathways planning grants are 1 year in duration and Pathways implementation grants are typically 2.5 years in duration and should correspond to the length of the State Board of Education order directing action. The pathways grant award does not typically cover the full cost of implementation of an end-of-clock accountability pathway. The annual cost of external management contracts range from approximately \$100,000 per year to over \$2.4 million. In all cases, the pathways grant award does not cover the full cost of an external management contract.
- **EASI Pathways Grant Investment** - In the most recent awards cycles, awards for all Pathways grants have ranged from approximately \$1.2 million to \$2.4 million and CDE is projecting approximately \$1.3 million in requests for the upcoming EASI grant cycle.

24 *[Staff]* Discuss Department efforts to identify school intervention models that deliver significant improvements.

- **CDE Strategic Plan Goals and Evidence of Impact** - CDE’s strategic plan guides all of our work. The full plan can be found here <https://www.cde.state.co.us/cdecomm/cdeperformanceplan>. The goal that most relates to CDE’s work with schools and districts in need of improvement is our Quality Schools goal, which states “all families have access to quality schools that meet their students’ needs.” CDE seeks to accomplish this goal by “prioritizing and maximizing supports for schools and districts identified for academic improvement.” Progress toward CDE’s strategic plan goals is assessed and reported annually (pending data availability). Of the 169 schools identified by the state as Priority Improvement or Turnaround in 2017, 109 (64%) had improved to a plan type of Improvement or Performance by 2019, 11 had been closed, and 48 (24%) remained on the clock. CDE continues to work internally and with external evaluation partners to better trace the impact of CDE supports, including EASI, on these improvements among schools across the state.
- **Evidence Based Interventions** - CDE utilizes federal ESSA criteria for identifying and promoting the use of Evidence-Based Interventions in school improvement in awarded EASI grants. Evidence-Based Interventions (EBI) are practices or programs that have proven to be

effective in leading to a particular outcome. The kind of evidence described in ESSA has generally been produced through formal studies and research. In making awards for EASI, CDE requires schools to have strong, moderate, or promising evidence (Tiers 1-3) to support them.

- **Evaluation** - During the 2021-22 school year, CDE has continued to partner with the Center for Assessment, Design, Research, and Evaluation (CADRE) at the University of Colorado-Boulder to evaluate support programs offered by CDE to low-performing schools and districts. CADRE has been visiting schools that achieved above-average student achievement and growth results that persisted beyond participation in CDE support programs. CADRE is conducting classroom observations, teacher focus groups, and interviews with school and district leadership to learn more about the components of CDE support programs that helped the school through their successful improvement efforts. The qualitative evaluation efforts performed by CADRE during the 2021-22 school year will help identify the components of CDE services that schools indicate as vital to their improvement efforts. Since school and district improvement efforts can be multifaceted and complex, it is difficult to directly quantify the causal link between participation in CDE support programs and school improvements. Additionally, CDE and CADRE are brainstorming future ways to evaluate school improvement models and strategies with the hopes of better isolating the causal effects of implementation of certain models or school improvement strategies.

CDE conducts annual evaluations of several of the EASI funded programs, including the Turnaround Network and Connect for Success to determine its impact on participating schools. CDE has also partnered with the Regional Educational Laboratory at Marzano Research to develop and train on program evaluation for LEAs to conduct local evaluations of the effectiveness of their programs.

25 ***[Staff]* Discuss potential near-term changes to the state and federal accountability systems and how this might affect which schools would qualify for support in FY 2022-23.**

Historically, state and federal accountability systems have been used to direct our state and federal school improvement resources. In 2020 and 2021, because of the accountability pauses, the 2019 results were used to direct these resources.

Currently there is a policy conversation concerning state accountability in 2022. Discussions on options for accountability in the near-term have ranged from resuming the accountability system fully (like pre-pandemic) to running the system with modifications (e.g., running calculations for informational purposes). These conversations will determine eligibility for state funding for school improvement.

For federal accountability, the Department is also in touch with the U.S. Department of Education to understand their accountability policy for 2022.

- 26 ***[Rep. Ransom]* R3 Operating Expenses for the State Board: I understand that the existing hearing room cannot accommodate the larger board. Please discuss both operating and capital funding needed for the board expansion and the possibility of using existing space within the capitol complex.**

The incoming board can not fit into the current board space. The Colorado State Board of Education will be increasing by two members in January 2023. One member will represent the new 8th Congressional District and one member will be an at-large member to keep an odd number of board members, as required per the constitution. The board has requested a 39% increase to their operating budget of \$124,497. This money will be used to fund reimbursements for two new board members, a security contract for two patrol men during in-person meetings, and for technical IT support during meetings. The board is also requesting \$1.8 million in capital construction funds. This would be to fund the board room renovation costs and significantly improve the space. The improvements would include updating the HVAC and electrical systems, making the room ADA compliant, addressing the acoustics, technology, security and expanding the space for public participation. The request would also create two conference rooms to be used by CDE staff when the board is not meeting. The board explored using existing space within the capitol complex, including space in the Capital. Legislative leadership was unable to accommodate this request and meet this need. Other spaces in the capitol complex do charge CDE to rent the space, and are often hard to reserve in advance. Because the board sometimes meets outside of the normal schedule and meetings need to be posted to the public in advance the board determined that the most cost effective, long-term approach was to update the space. Once renovated, the room will be able to serve the board and staff for the next 20-30 years.

- 27 ***[Rep. McCluskie]* R4 Department Infrastructure: Please discuss the request for a position for a senior consultant for the Colorado Commission of Indian Affairs and provide an overview of the existing positions within the Department that work on equity, inclusion, and diversity issues.**

The Department's strategic plan is centered on serving all students, especially those with the greatest needs; in many ways this is the work of each individual at CDE. However, CDE does not have a dedicated equity officer. The Office of Culturally and Linguistically Diverse Education (CLDE) at CDE has devoted a point of contact, who works directly with Colorado tribes as a liaison with Colorado school districts, in support of Native American students. In addition, this position carries out the CDE's obligations related to federal Title VI grants, and Tribal consultation with recognized tribes in coordination with the Colorado Commission of Indian Affairs (CCIA). These responsibilities divert resources for services to English Learners, and CDE does not retain any funding specific for the required activities for Native American students. The Department has recently devoted one-time vacancy savings to support this work on a part-time basis. The Department has submitted a FY 2022-23 budget request to make this position permanent and to continue this work into the future. Funding of this request will ensure that statewide technical services provided by CDE for Native American students and English Learners are funded appropriately.



## PUBLIC SCHOOL CAPITAL CONSTRUCTION/BEST

### 28 **Discuss the staff recommendation that access to the BEST program should be further prioritized or prioritized in different ways.**

Pursuant to statute, the priorities for BEST grants are: 1) health, safety, security and technology, 2) overcrowding, 3) career and technical education programs, 4) projects to remove American Indian Mascots, and 5) all other projects. The overwhelming majority of the 172 BEST grant requests over the past three years have been to address health, safety, and security issues. The program has received 66 notifications of intent to apply for FY 2022-23 grants and a majority of them look to fall into this category as well. Additionally, grant requests are prioritized by the Capital Construction Assistance Board based upon a number of factors. One of the factors is a facility assessment, including a Facility Condition Index (FCI). This information helps to ensure that projects with the highest needs are funded first. Further, given the required matching percentages as defined by statute, the impact of these grants is much greater in small districts that have less ability to fund construction projects. Thus, the current prioritization structure is designed to directly fund school buildings with the highest health, safety and security needs, and to districts with less ability to fund large projects.

- **Part A: [Sen. Hansen] What additional guidelines should the General Assembly consider for this program so that funding is optimized and we get the best bang for our buck?**

As outlined above, the current primary guideline is with respect to facility condition and life/safety issues. Prioritizing life/safety issues does help the state get the best bang for our buck as it directs the state dollars to the most urgent needs in the state.

The Department supports the Capital Construction Assistance Board (CCAB) in their reviews of the BEST guidelines, process, and procedures along with feedback from grant applicants in an effort toward continual process improvement. Staff has had conversations with the CCAB about similar questions from the Capital Development Committee (Senator Hansen sat in on a recent meeting and asked the question). The CCAB did acknowledge that (hypothetically) if two districts were to submit a request that combined resources--like shared transportation facilities, gymnasiums, kitchen facilities--such a request would likely score very well. Similar incentives could be considered.

- **Part B: [Staff] What constitutes a reasonable level of investment per student? Are there alternatives for providing a safe educational environment for students that could be done at lower cost in low-enrollment districts?**

Determining a dollar amount per student that constitutes an adequate investment level to provide a safe educational environment is a complex question. For example, construction costs vary by region and typically increase in rural/low-enrollment districts. With that said, the BEST program generally does consider square footage per student in order to ensure that the building is appropriately sized to meet the current student population and educational delivery method.

It is also important to keep in mind that some will consider these investments to be more than simply for the student count at the time of construction. These facilities are meant to last 50+ years and will see numerous generations of students. Schools can also be considered part of essential infrastructure and community resiliency. They serve as gathering places for community events and in emergency situations.

Lastly, school construction contributes to the economy and in rural communities this impact is likely felt more acutely. In 2020 the State Demographer estimated 17.5 direct and indirect jobs created or supported by every \$1M in school construction projects.

- **Part C: [Sen. Moreno] Is funding per pupil a useful metric? Does the age and condition of the infrastructure matter more? If so, how well does the program prioritize these factors? Are rural schools with small populations in worse condition than urban schools?**

Per the above, evaluating BEST grants on a per pupil basis will result in wide variations. Given the geographic range of many rural school districts, there may be a significant distance between schools, even within the same school district. While the Department will discuss the appropriateness with the CCAB around this approach, there are specific challenges that make it challenging to use a per pupil metric.

Historically, age and condition of a facility are critical factors that have been used in determining how much BEST invests in a solution. BEST endeavors to have a complete facility condition index established for all grant applicants to give the CCAB an understanding of the cost of replacing critical systems versus the cost to replace an entire facility. Additionally, the CCAB can use this measure to prioritize similar projects at different facilities.

- **Part D: [Rep. Kipp] Should we be focusing the program more narrowly based on property wealth -- which districts can afford to build their own schools and how much funding do they actually need from the State?**

BEST currently uses seven factors (defined in statute) to establish a base match percentage required by each applicant. This generates match percentages ranging from the low teens to mid the 80's. The current factors do take into account property wealth and community resources. As indicated above, these factors include:

- Per pupil assessed valuation
- The district's median household income (using the most current census data)
- Percentage of pupils eligible for free or reduced cost lunch
- Current bond mill levy
- Unreserved general fund balance as a percentage of annual budget
- Current bond capacity remaining
- Bond election failures and successes in the last 10 years

The Capital Construction Assistance Board created a subcommittee in August of 2021 to review these factors and make recommendations back to the board as to any modifications that might be made.

- 29 **[Sen. Moreno] What is the obligation for capital maintenance when districts receive a BEST funding?**

The obligation for maintenance falls to the districts after the project is complete. Prior to FY 2009-10, districts were required to set aside specific amounts of their budgets for capital needs, risk management activities, and instructional supplies and materials. [SB09-256](#) eliminated the need for districts to set aside specific amounts for capital renewal reserves/insurance reserves effective for FY09-10 and beyond. See also SB09-256 [Fiscal Note](#).

BEST statute requires that applications for a new public school facility or a major renovation demonstrate "...the ability and willingness of the applicant to maintain the project over time, that includes, at a minimum, the establishment of a capital renewal budget and a commitment to make annual contributions to a capital renewal reserve..."

The CCAB does not have the authority to strictly enforce a capital renewal reserve. However, it has a policy that recommends the equivalent of 1.5% of each year's per-pupil base funding for purposes of creating an annual capital renewal reserve fund and further declares that by virtue of the signed grant application it is expected that the agreed to amounts are in fact being saved for capital renewal and spent appropriately. Any deviation from that could have a negative effect on future grant applications.

**30 *[Sen. Lundeen]* Discuss how potential changes to the use of Land Board funding that are being considered by the Interim Committee on School Finance would affect funding for the BEST program.**

BEST has averaged \$131M in revenue since FY14 (when marijuana excise tax collection started). State Land Board (SLB) revenues have averaged about \$75M or 57% of that revenue. Over the past few years, SLB revenues have declined while excise tax revenues have increased and total revenue is averaging closer to \$175M. The program now pays just under \$62M per year in debt service for COP financed projects, almost half of that long-term average revenue. Any reduction in revenue to the program reduces the amount of money available for the annual awards of cash grants which most typically fund security improvements, new roofs, boiler replacements, and similar "deferred maintenance" type projects.

**31 *[Staff]* What changes to BEST appropriations should be considered for the FY 2022-23 Long Bill? Specifically address: (1) Whether an additional 1.0 FTE is needed (R4 request) if there is no further expansion in COPs; and (2) When the state's contractor will complete baseline facility condition modeling for the State if the contract amount is restored to \$150,000 (versus if it is not).**

The Department has drafted a formulaic approach to calculate available funds for cash grants each fiscal year while maintaining a balance in the Assistance Fund equal to the grant commitments made in previous years, as well as the statutorily mandated one-year debt service payment. JBC could consider adjusting the current cash grant appropriation annually based on that formula.

The Department's fiscal note for HB19-1055 acknowledged that if revenues to the program continued to increase it may be necessary to hire additional staff support for the Capital Construction Unit. Since then, annual grant awards have increased from just over \$150M to almost \$450M. From FY19 to FY22, BEST has awarded projects with a total value of \$1.7 billion (or half of the total since program inception in FY09). Given that cash appropriations are three years, and COP financed projects can last even longer, there is still plenty of work to be done for the foreseeable future. Add to this the increasing presence of ancillary grants and complexities added to the program (Increased

funding for Charter School Capital Construction Program in FY19; \$25M for Full Day Kindergarten grants in FY20; an additional \$36M in COVID related Emergency grants in FY22; \$10M for Air Quality Improvements in FY22; American Indian Mascot Removal in FY22). This increased workload has forced the office to focus more on direct grant management and decreased ability to work directly with BOCES, charters and districts on outreach and long range planning. Given these dynamics, the additional FTE is anticipated to be needed through FY 2024-25 (approximately three years, assuming no changes in grant program size).

(2) Facility assessments are conducted by staff. Completion of Facility Condition Index (FCI) for the entire state (including modeling largest districts) is near complete. The CCAB has requested that staff estimate the cost necessary to hire a contractor to update all modeled data and estimate the time to do so.

The Department requested a reduction of \$15,000 to the Financial Assistance Priority Assessment as part of the statewide budget balancing efforts following the COVID pandemic. This line item provides funding for the state's database and public [portal](#) containing the facility condition information. The reduction to the Facility Assessment budget has made it more difficult to update data related to completed grant projects and less end of year maintenance on the portal. This is certainly not an essential need for the program, but it would be helpful to restore these funds and have the ability to increase functionality and data availability through continued report creation and evolution.

# CHARTER SCHOOL INSTITUTE

## R5 CHARTER SCHOOL MILL LEVY EQUALIZATION

### 32 ***[Sen. Moreno]*** Discuss the statutory changes you are proposing. Under these changes, what form would the additional funding for historically underserved populations look like?

- The CSI Board has, and continues to, prioritize consideration of funding distributions that provide increased support to historically underserved students.
- CSI seeks full equalization and the opportunity to prioritize funding of historically underserved populations within its portfolio of schools through the Mill Levy Equalization Fund.
  - Current statutory language requires CSI to distribute funds on an equal per pupil basis up to the per pupil amount of mill levy revenue collected by the geographic district in a given year.
  - CSI would like flexibility for its board to adopt a written policy that directs the distribution of the Mill Levy Equalization Fund to specifically benefit students enrolled in alternative education campuses, students who qualify for free or reduced-price meals under the federal "Richard B. Russell National School Lunch Act", 42 U.S.C. Sec. 1751 et seq., students who are identified as English language learners under section 22-24-105, students who have individualized education programs under Part 1 of Article 20 of this Title 22. (This language aligns with the flexibility already provided to districts in statute.)
  - CSI would also like to add Indigenous students to the list of historically underserved populations that it could prioritize funding for.
- Such flexibility in the distribution method would allow the CSI Board to adjust to the changing needs of CSI schools and their communities. This is particularly important given that CSI's portfolio is dynamic (school openings, closures, transfers, expansions).
  - If there is a significant increase in students with special needs to the portfolio such that the funding allocation for students with special needs may be diluted, it may become important to consider larger weightings for students with more intensive special needs. (CSI has a charter school seeking to primarily serve students on the spectrum to open in Fall of 2022. In this situation, it would be important to ensure the distribution method provides a reasonable level of funding given the increase in students with special needs that will be added to the portfolio.)
  - If there is a portfolio-wide need identified through findings from academic outcomes (i.e., largest achievement gaps) or access indicators (i.e., serving lower rates of special populations than local comparison groups), it might be important to consider adjustments to the funding allocations to focus efforts on the greatest gaps.

· CSI has explored and implemented a variety of ways to review and prioritize funding for special populations over the years:

- **Thresholds:** For schools with a special population (ex: FRL, ELL, IEP) rate greater than a certain percentage, distribute funds on a per pupil basis based on the count of eligible students.
- **Local Comparison:** For schools with special population rates higher than the district average or local comparison schools, distribute funds on a per pupil basis based on the count of eligible students.
- **Portfolio Comparison:** For schools with special population rates higher than the CSI portfolio average, distribute funds on a per pupil basis based on the count of eligible students.
- **Tiered by Need:** Distribution of funds for schools based on count of students within the special population, with higher levels of funding allocated for students with the most intensive needs. (This method could be used for students with special needs based on level of need or English Learners based on level of proficiency.)

· CSI's efforts have been focused on securing mill levy equalization for students enrolled in CSI schools. Discussions regarding flexibility on the distribution have been based on the premise that full equalization is secured. That said, based on initial conversations with the Board and feedback from schools, the Board has expressed continued interest in identifying how we can increase support to schools in serving higher percentages of students with special needs. Therefore, it is likely that the Board's first plan, should this flexibility be allowed, prioritize service to students with special needs.

**33 [Sen. Lundeen] How much does funding for declining enrollment add to district budgets (funding in which CSI schools do not share)?**

Based on the FY21 district funding calculation worksheet available on [CDE's website](#), districts with declining enrollment received a total of \$240M.

Based on the draft FY22 funding calculation worksheet available on [CDE's website](#), districts with declining enrollment would receive a total of \$60M.

Please also see the responses to questions 11, 12, and 13 from the Colorado Department of Education.

**34 [Sen. Moreno] Request R2 proposes to carve out \$375,000 from the requested increase for special education for children with disabilities to support a new (anticipated) CSI school intended to primarily serve students with disabilities. Please provide more information about the proposed school and how those funds will be used (for example, construction, operating, etc.) and why the carve out is necessary.**

The Charter School Institute is embarking on a historical opening of Colorado's first charter school specifically designed for students with Autism in the Fall of 2022.

One of the many barriers to opening a new school is gaining access to necessary financial resources in Year 1. This is exceptionally challenging for CSI schools seeking to serve a high percentage of students with special needs since Colorado's current funding model bases funding on prior year enrollment.

When a new school opens within a district, it is commonly the case that students enrolling in the new school were previously enrolled in an existing district school. Therefore, there would not be a significant change to the number of special education students (and therefore, not a significant change to special education funding) in the district from one year to the next when a new school opens.

When a new school opens within CSI, it is commonly the case that students enrolling in the new school were *not* previously enrolled in an existing CSI school since CSI schools are diverse in where they are located and what education models they serve. (Ex: It is unlikely that a family would transfer a child from a CSI dual-language immersion school to a CSI classical school within the same region.) Therefore, there *would* be a significant change (increase) to the number of special education students in CSI when a new school opens. However, that increase in new special education students is not considered in the current special education funding model.

Bringing this back to the current scenario, despite the fact that Prospect Academy seeks to serve roughly 250 students and anticipating the majority will have special needs when it opens in Fall of 2022, CSI will not receive any special education funds for these students over the 2022-23 school year.

The request for \$375,000 aligns with the amount of funds that would have been received if these students had been enrolled in a CSI school in 2021-22. These funds would be used to fund the operational costs that include providing services to students with IEP's.



## COLORADO SCHOOL FOR THE DEAF AND THE BLIND

### R8 CSDB TEACHER SALARY INCREASES

- 35 ***[Sen. Moreno]* R8: We have a statute tying CSDB salaries to the local district. Are bonuses also equalized? Please provide more information on what portions of the request are driven by salaries versus bonuses and which staff are affected.**

According to statute, CSDB follows the salary schedule set by Colorado Springs District 11 (D-11). Over the past several years, at times, D-11 has provided a one-time, non-recurring compensation payment along with or instead of the step movement on the teacher salary scale. In FY2020-21, D-11 did not provide step increases or bonuses to their staff, so in FY21-22, CSDB staff who follow the D-11 pay scale did not receive an increase. The current request is following the Total Compensation package that D-11 is providing their staff.

The total request for teacher salary compensation is \$288,614. Of that figure, \$182,804, which is 63% of the total request, is based on movement on the salary schedule. The one-time, non-recurring bonus is \$105,810, which is 37% of the total request.

This request will provide compensation for At Will staff who follow the D-11 salary scale and do not receive salary survey or merit increases through the State Total Compensation package. The staff members who follow D-11 salary scale include teachers, counselors, and special providers.

It is important for CSDB to follow the Total Compensation package that D-11 provides to remain competitive within our community.

- 36 ***[Rep. Kipp]* How do CSDB and District 11 salaries compare to salaries for teaching staff at DYS facilities? Do we need to look at all state funded teacher salaries together?**

Each agency/facility calculates the salaries based on a Teacher's Experience and Education. CSDB salary is based on the District 11 pay scale. The beginning hourly rate for a CSDB teacher with no experience and a bachelor's degree is \$26.54. A State Teacher I's beginning hourly rate is \$27.10. The minimum qualification for a State Teacher is a bachelor's degree with a current license from CDE. CSDB teachers must be highly qualified depending on the areas in which they work, which may include a master's degree.

- 37 ***[Sen. Moreno]* Discuss the history of tying CSDB salaries to District 11 salaries. Does this make sense given the specialized requirements for CSDB staff?**

Since the budget year 1996-97, CSDB has followed the salary schedule set by Colorado Springs District 11. CSDB resides directly in D-11's district and that is why it was determined to follow their salary schedule rather than districts in surrounding areas. Beginning in budget year 2015-16, statute was modified to state that if D-11 does not adjust their teacher salary schedule, the Board of Trustees could use the previous year's salary schedule and CSDB policy for teacher compensation.

To be competitive, CSDB feels that it is appropriate to follow the teacher salary schedule provided by District 11 since we reside within their district. Even though there are several different districts that surround CSDB, D-11 has a schedule typical for the geographic region.

*RFI 2 - IMPLEMENTATION OF RECOMMENDATIONS TO THE INDEPENDENT REVIEW PANEL FOR THE SCHOOL FOR THE DEAF AND THE BLIND*

- 38 ***[Rep. McCluskie]*** Staff notes that from the CSDB's response to this RFI, it appears CSDB has made very limited progress in addressing the items identified in the Independent Review Panel's recommendations. Discuss CSDB's plans for addressing these recommendations going forward.

Recommendation 1: CSDB leadership (administration and board of trustees) should give additional attention to the operations and outcomes of the school for the blind. This could take a variety of forms, including separate strategic school plans that identifies specific goals for professional development of staff and student achievement and growth, as well as gives periodic reports to the board about the operations and student outcomes.

January 2020, CSDB contracted with two very well-known retired administrators of Schools for the Deaf and the Blind, to lead staff through the development of a new strategic plan. Prior to them coming to campus to meet with the strategic plan committee, Dr. Benham supplied them with a copy of the Independent Program Review report. During their visit to campus, the topic of two separate strategic plans were discussed. Based upon their experience and professional recommendation, CSDB should not develop two separate strategic plans since CSDB is one school with different departments. They recommended in the guiding beliefs section, that each school/department outline their programs' guiding beliefs. Throughout the various areas of the strategic plan, members from across campus, representing our unique populations, developed the five areas as well as the goals that fall underneath each section.

Recommendation 6: CSDB leadership should review the current number of administrative positions and reallocate some of them to provide ongoing support for instructional improvement (e.g., math and literacy coaches). The duties of the Director of Curriculum and Instruction should be restructured to include supervision of the principals and additional direct involvement with instructional support.

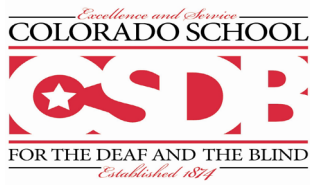
The Director of Curriculum, Instruction, and Assessment position was revised to include supervision of the principals. In addition, CSDB reviews staffing needs to include administrative positions on an on-going basis. Since the IPR report, CSDB had allocated existing FTE based on the recommendation to provide instructional improvement with additional Math and Literacy coaches. In the School for the Deaf, a Math Specialist/Coach was hired and began, August 2021. In addition, identified students who do not have fully developed American Sign Language (ASL) skills require extra support to develop ASL. There is a current employment posting for an ASL teacher to provide supplemental language support for those students, however, we have been unable to fill the position to date. In the School for the Blind, a Literacy Specialist/Coach was hired, November 2021.

In addition, administrative positions to include roles, responsibilities, and number of positions have also been reviewed on an annual basis. To streamline responsibilities, rather than eliminate positions, changes were made in roles and responsibilities of principals to ensure adequate time for principals to provide instructional support for teachers. Due to the pandemic, this has been challenging due to the number of vacant positions, particularly para-professional positions. Furthermore, it is extremely challenging to find subs for both teachers and paraprofessionals; we do not see the typical applicant pool. Obtaining substitute workers has always been a struggle, but it is increasingly evident during the pandemic. Daily, staff absences and unfilled positions, for which a substitute is normally hired, have become the responsibility of available administrators. Given this, and the other complexities that arose during the pandemic, it was determined that this was not the time to eliminate administrative positions. In early 2022, the current administrative positions, structure, and staffing will be reviewed again to determine the needs of our students and how best to meet the needs.

Recommendation 14: CSDB should become nationally certified through the appropriate deaf and blind education National accreditation processes.

The CSDB strongly supports and believes that it is critical to obtain national accreditation, and this continues to be a priority. Since CSDB is a dual school, we are seeking accreditation for both populations of students that we serve. This would include dual accreditation from Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and The Association for the Education and Rehabilitation of the Blind and Visually Impaired (AER). Both accreditation organizations have separate standards that are evaluated and require the two organizations to work together. Staff members from CSDB participated in training from CEASD on the accreditation process, April 2021. Through that training process, we obtained additional information about dual accreditation from both organizations and the requirements of each organization.

Please note that the process to obtain national accreditation requires 18-months-two years after the application is submitted. In addition, one of the critical pieces of obtaining national certification is a comprehensive site visit from the accrediting organization. Due to the pandemic, these site visits were halted. CSDB has completed the initial groundwork and training for the requirements of the accreditation and is in the process of completing the application. Once the application is submitted, CSDB should obtain accreditation within the projected timeframe.



**The Colorado School for the Deaf and the Blind (CSDB)** provides children and families statewide with comprehensive, specialized educational services in safe, nurturing environments. We empower learners to become self-determined, independent, contributing citizens within their communities.

*Learning, Thriving, Leading*

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## 2020-2021

### SCHOOL INITIATIVES

- Development of new Strategic Plan SY 2020-20205 which includes School Climate, Instruction, Workforce Readiness, Learning and Living Beyond the Classroom and Statewide Services
- Unified Improvement Plan: Multi-Tiered Systems of Support, Staff professional development in curriculum and intervention, and Research based tiers of instruction and behavior.

### WHO WE SERVE

- Students enrolled at CSDB (3-21): 166 (representing 30 school districts as of 8.13.20):
  - LEA Support: 85%
  - Parent Option: 9%
  - Unknown: 7%
  - Residential Students: 25%
  - Day Students: 75%

### SCHOOLS

#### School for the Deaf

- Provides instruction based upon a student's level of learning and native language, allowing staff to individualize instruction and intervention. Primary grades learn through thematic, hands-on learning approach.
- Students are able to participate in a variety of school activities that enhance learning opportunities. These include Academic Bowl, Close-Up, Oratorical Speech Competition for Deaf/hard of hearing, Student Body Government and athletics. Often times in a public school setting our students are not able to access these kinds of opportunities due to language barriers. (when possible or via online as feasible)
- Facilitates family ASL classes for students and their families, online.
- Offers parent-infant and toddler classes throughout the school year for families of Deaf/hard of hearing students. (will happen when possible)
- Online Bulldog Social Club available to Deaf/HOH students, statewide.

#### School for the Blind

- In addition to the core academic classes, we provide instruction in the Expanded Core Curriculum (9 specific areas to students who are blind/visually impaired): Career Education, Self Determination, Compensatory Skills, Assistive Technology, Sensory Efficiency, Recreation and Leisure, Social Skills, Independent Living Skills, and Orientation and Mobility.
- Project Based Learning Projects are ongoing and often inspired by the students themselves.
- Offers parent-infant and toddler classes throughout the school year for families of blind/visually impaired students. (will happen when possible)
- Low vision devices are strongly encouraged, individually prescribed by low vision specialist, and distributed by teachers of the visually impaired to assist students in their education and recreational activities on and off campus.

### EXTRA CURRICULAR ACTIVITIES

- Athletics (basketball, volleyball, wrestling, track, goalball, archery, club-style flag football, peewee sport clinics)
- Virtual sport, fitness, nutrition, and rec and leisure activities
- Lifelong activities including golf, biking, swimming, outdoor education, hiking, running, and weightlifting
- After School Clubs and Activities (Survival, Role-Play Games, Drama, Trivia, Science, Arts and Crafts, Student-led Bible study)

### EMPLOYABILITY CENTER

- The Employability Center strives to prepare students for a life of independence, productivity, and citizenship through targeted instruction and real-world experiences in post-secondary education, employment, and self-advocacy.
- Bridges to Life program:
  - Students who have completed all of their high school credits needed to meet graduation requirements can elect to defer acceptance of their high school diploma and join CSDB's transition program, Bridges to Life (BtL). This program focuses on career readiness, post-secondary education and training, and independent living skills.
- Middle School and High School College and Career Readiness classes:

- Students in the secondary school programs can participate in classes geared towards preparing students for life after high school. These classes include career awareness and exploration classes College Readiness Seminar, and Post-School Preparation class.
- Elective Classes:
  - CSDB elective teachers support students’ academic growth and achievement through a variety of elective classes for students enrolled in grades PK-12. Some elective areas include Physical Education, Art, Music, Library, and Independent Living Skills.

#### **OUTREACH PROGRAMS**

- Direct and consultative instructional support is currently provided to approximately 125 school-age students enrolled in school districts, Boards of Cooperative Education Services (BOCES) and charter schools who have contracts with CSDB to provide Individualized Educational Program (IEP) services.
- Other Outreach services offered to students and families throughout the state include:
  - Consultation and specialized assessment services
  - Online American Sign Language (ASL) classes through a partnership with Colorado Digital Learning Solutions (CDLS).
  - Provision of braille books and instructional materials through an agreement with the Colorado Department of Education.
  - Informational and instructional videos on the CSDB YouTube channel.
  - Opportunities for professional development for education professionals related to the education of students who are blind/visually impaired or deaf/hard of hearing.
  - ASL classes on the CSDB campus or on-line for community members, parents and professionals.

#### **Early Education Services**

Serve over 400 children and their families, annually.

- CSDB’s Colorado Hearing Resource Coordinators (CO-Hears) currently serve approximately 476 families a year, with children who are identified as deaf or hard of hearing between ages birth to three years old.
- Forty-one children between the ages of birth to three years old who are blind or visually impaired, and their families receive early intervention services from Teachers of the Visually Impaired (TVIs) through contracts with Community Center Boards (CCBs) to provide home intervention services.
- The Early Literacy Development Initiative (ELDI) currently provides instruction in research-based book reading strategies and American Sign Language (ASL) to a monthly average of 166 families who live in Colorado and whose children are deaf or hard-of-hearing, ages birth through age 8. The families are also offered group community literacy activities in various parts of the state throughout the year.

#### **TECHNOLOGY**

- Every classroom, common area, and media center in our education buildings have interactive technology.
- CSDB provides students with a device best-suited for each student’s needs.
- CSDB has the ability to provide distance education to students, across the state, using several different video technologies.
- Teaching staff have portable computers for classroom use and lesson preparation connecting wirelessly to LCD panels, in each teaching space.



## **2020 – 2025 Strategic Plan**

Colorado School for the Deaf  
and the Blind

Serving Students with PRIDE

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## **CSDB Mission, Vision, and Guiding Beliefs**

### Mission Statement

The Colorado School for the Deaf and the Blind (CSDB), in collaboration with families, school districts and community partners, educates and inspires learners throughout the state, birth through age 21, to achieve their full potential through comprehensive, individualized academic, transition, residential and outreach programs and resources.

### Vision Statement

CSDB aspires to be an exemplary global resource for families and professionals that excels in preparing diverse learners to transform the world with PRIDE: Positive attitude, Respect, Independence, Determination, and Excellence.

### Guiding Beliefs

#### **CSDB Believes:**

- Families, staff and community members are valued partners.
- Interagency and community collaborations are fundamental for providing resources and support for learners and their families.
- It is critical for staff, learners, families, and the community to embrace intersectionality and demonstrate respect for individual differences.
- Programs and services must be designed to meet the holistic needs of the learner to include academics, language, social-emotional, the arts, extra-curricular and athletics through safe, caring, supportive, and accessible environments.
- Instruction, support services, residential and statewide services must be provided by highly trained and certified professionals who are lifelong learners and who seek to promote excellence and innovation in every aspect of their work
- Learners' growth and achievement in the areas of character development and positive self-worth are as important as academic proficiency.

- Interactions with adults and peers who are blind/visually impaired, Deaf/hard of hearing or Deaf-blind play a vital role in the development of positive self-esteem and personal/professional growth.
- Maintaining high expectations through rigorous instruction and learner-aligned assessment is critical for academic proficiency and preparation for lifelong learning.
- All families should be provided support and balanced information, which enables them to make informed decisions for their family and their child. This is especially important for young learners.
- After school programming provides unique opportunities to develop specialized independent living and social interaction skills in a safe, nurturing and language-rich environment.
- Learners should be contributing members of society. Employability skills and work experiences appropriate to the age of the learner embedded in educational environments are essential for learners to succeed in their next environment.
- Postsecondary Workforce Readiness (PWR) skills embedded in educational environments from an early age are essential for learners to be contributing members of society.

**For Learners Who are Blind, Visually Impaired, and Deaf-blind, CSDB Believes:**

- Concept development and experiential learning are foundational.
- The Expanded Core Curriculum (ECC) is essential, embedded in the instructional program, and explicitly taught in all environments to provide pathways to independence.
- Providing instruction through the learner's unique learning media modes (i.e., tactile, print with optical enhancement, auditory) is vital for achievement.
- Extensive instruction in and daily use of braille, as appropriate to the strengths and needs of the learner, provide a foundation for literacy and learning within and beyond the classroom
- Orientation and Mobility (O&M) skills are crucial for learners to safely navigate their world as independently as possible.

- Effective use of assistive technology allows learners to attain a competitive edge in an ever-evolving digital world.

**For Learners Who are Deaf, Hard of Hearing and Deaf-blind, CSDB Believes:**

- A bilingual (American Sign Language & English) educational environment is required to attain proficiency in both languages, which is imperative for learners' current and future academic, social, and personal journeys.
- Immersion in an ASL and English language-rich environment from birth is optimal for learners' linguistic, cognitive, and social development.
- All who work with Deaf/HH learners on campus recognize and use ASL as the primary language to ensure equitable access to language and communication.
- Auditory and spoken language services, as appropriate to the strengths and needs of the learner, are provided in designated areas as an essential component of the academic program.
- Learning about Deaf culture and heritage is integral to developing learners self-identify.
- Learners benefit from a visual-tactile language and communication environment. All employees contribute to creating this environment through demonstrating required proficiency in American Sign Language according to their positions.

**For Families, Learners, Community Partners and Stakeholders statewide, CSDB believes:**

- For the Individualized Family Service Plan (IFSP) to respect and support each family's informed choice regarding their child's language, communication, and hearing technology options is foundational.
- Access to ASL instruction and other learning opportunities provided by qualified Deaf instructors and/or mentors for CSDB staff, community members, professionals, and families statewide is important.
- Ensuring the learner 's communication needs guide their annual Communication Plan is key for provision of effective supports and services in their educational placement.
- Learners who are blind/visually impaired require accommodations to excel in core content programming and education in the Expanded Core Curriculum (ECC), which leads to independence and success within their local school district and community.
- Parental Support, experiential learning, concept development, and introduction to ECC concepts are crucial for birth through age 2 learners and their families.
- School age students in Colorado who are blind/visually impaired critically need access to braille and large print textbooks and novels in a timely manner – as is provided through the Colorado Instructional Materials Center.

## Introduction

The Colorado School for the Deaf and the Blind (CSDB) consists of the School for the Blind, School for the Deaf, Outreach Programs including Early Intervention, and an employability Center. Established in 1874, CSDB has a long and proud history as a leader in the state of Colorado in providing services to students who are Blind, Visually Impaired, Deaf, Hard of Hearing or Deaf-blind and their families.

The Colorado Department of Education initiated a Program Review of CSDB in 2019. Recommendations from the review were instrumental in formulating the CSDB 2020-2025 Strategic Plan. Additionally, CSDB conducted stakeholder meetings with students, families, staff, community, and statewide partners in February 2020 to corroborate the findings of the Review and identify other areas of focus for the next 5 years.

A steering committee meticulously reviewed and revised CSDB's vision, mission, and guiding beliefs as part of the strategic planning process. They reflect the values of CSDB and provide the foundation for all decisions, actions, and activities to be taken during the life of this plan. The strategic plan includes five (5) strategic areas to be addressed in the next 5 years: School Climate, Instruction, Workforce Readiness Learning and Living Beyond the Classroom and Statewide Services and Visibility.

Strong leadership, dedicated staff, empowered students, involved parents, supportive alumni and invested stakeholders are committed to working together to accomplish the goals, objectives, and action steps in the strategic plan. CSDB invites you to become a partner and watch as its students lead the way into the future with **P.R.I.D.E.**

## **Strategic Areas Goals, Objectives, and Action Steps**

Strategic Area #1: School Climate

Strategic Area #2: Instruction

Strategic Area #3: Workforce Readiness

Strategic Area #4: Learning and Living Beyond the Classroom

Strategic Area #5: Statewide Services and Visibility

## Strategic Area #1 - School Climate

Coaches: Diane Taylor & Janelle Donley

### Strategic Goal

CSDB is a place of equity where passionate learners and staff thrive through feeling respected, supported, safe and able to contribute to the school’s vision and mission.

### 5-Year Goal

CSDB is a place of equity where passionate learners and staff thrive through feeling respected, supported, safe and able to contribute to the school’s vision and mission.

### **1A. Strategic Goal Area: Equity**

Team Captain / Players: Trisha Waddell / Jessica Rogers, Sean Levelle, Susie O’Hara, and Julie Cuccaro. (*actively recruiting individuals to represent Blind, Low-Vision, and/or BIPOC communities*)

### Objective 1

Inform CSDB staff and learners about and engage in school wide equity practices related to intersectionality.

#### A. Develop a schoolwide definition of equity and intersectionality

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Determine who should be a part of this process	October 2020 - Feb 2021	Completed (2021) <i>Equity team:</i> Brainstorm/compile a list of potential definitions and statements for “equity” and “intersectionality” as they apply to CSDB. <i>Selected community members:</i> Review top 3 definitions and statements for each term and share feedback. <i>Leadership team:</i> Review final drafts.
Contact individuals of different minority groups (i.e. race, age, gender, national origin, religion, social class, marital status, sexual orientation, disability, etc) and departments to participate in researching/developing equity definition	Feb 2021 - March 2021	Completed (2021) Five individuals were contacted and agreed to assist. Feedback was received and drafts were further revised.



Equity: Review & research, write the definition, get feedback and finalize	Feb 2021 - March 2021	Completed (2021) The final definition and statement drafts were sent to the Leadership Team for review.
Intersectionality: Review & research, write the definition, get feedback and finalize	Feb 2021 - March 2021	Completed (2021) The final definition and statement drafts were sent to the Leadership Team for review.
Devise an ASL video and an audio recording of both definitions.	May 2021	In Progress (2021)
Post definition on website and other places across campus (ASL Video / Audio)	June 2021	In Progress (2021)

B. Provide a variety of ongoing discussion forums for staff and learners related to the workplace and unpacking their privileges.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify a platform for the forums	August 2021 – May 2022	In Progress (2021)
Identify the type of forums to be offered	August 2021 – May 2022	In Progress (2021)
Determine the frequency of forums	August 2021 – May 2022	In Progress (2021)
Identify Facilitators for the forums	August 2021 – May 2022	In Progress (2021)
Establish a procedure for how information will be gathered from forums	August 2021 – May 2022	In Progress (2021)
Devise an action plan based off feedback from forum	August 2021 – May 2022	In Progress (2021)

C. Collect and analyze data related to equity for our student body

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop and distribute a Student Climate Survey about our student body.	August 2021 - May 2025	In Progress (2021) Need to determine frequency of distribution.

Develop and distribute a Staff Climate Survey about our student body, in collaboration with Team Morale.	August 2021 - May 2025	In Progress (2021) Need to collaborate with Team Morale; need to determine frequency of distribution.
Identify individuals who can provide specific data	October 2020 – December 2020	Completed (2021) Individuals/departments on campus have been identified and listed.
Collect data including: school enrollment, test scores, course selection, graduation, dropouts, retention, post-graduation plans, discipline (level of response, consequence, referrals), attendance, extracurricular activities, day vs. dormitory learner data, additional disabilities, learner services on IEP, intervention needs, medical needs, etc.	May 2021 – May 2025	In Progress (2021) Majority of data already being collected by CSDB on a regular basis. Need to collect in one place and analyze each year.

D. Collect and analyze data related to equity for our employees

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop and distribute a Staff Climate Survey about equity and morale at our workplace (A Collaboration with Morale Team)	August 2021 - May 2025	In Progress (2021) Need to collaborate with Team Morale; need to determine frequency of distribution.
Identify individuals who can provide specific data	October 2020 – December 2020	Completed (2021) Individuals/departments on campus have been identified and listed.
Collect data including: race, age, gender, national origin, religion, social class, marital status, sexual orientation, disability, retention, discipline (level of response, consequence, referrals), medical needs, etc.	May 2021 – May 2025	In Progress (2021) Majority of data already being collected by CSDB on a regular basis. Need to collect in one place and analyze each year.

E. Develop a place for concerns to be posted (can be anonymous) and addressed;  
ex: SchoolDude-type platform

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Work with I.T. team to identify a platform for staff concerns to be posted	October 2020 – May 2021	Completed (2021) VIBES Committee launched Feb 2021, in collaboration with Teams Communication/Morale.
Collaborate with members who are serving on the “core” committee.	December 2020 – May 2025	In Progress (2021) Equity Team has a representative on VIBES.
Create a data collection and action reporting system	October 2020 – May 2021	Completed (2021) Collaborate with VIBES Committee
Identify appropriate individuals or group to monitor the updates	October 2020 – May 2025	Completed (2021) Collaborate with VIBES Committee
Identify and assign concerns to	October 2020 – May 2025	Completed (2021) Collaborate with VIBES Committee

appropriate groups or person to address		
Maintain the integrity of tracking by marking the concerns as assigned, pending, or addressed.	December 2020 – May 2025	Completed (2021) Collaborate with VIBES Committee

F. Maintaining the integrity of our system, by providing ongoing appropriate training, to ensure the space is equitable for all the employees and students.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Research and identify a consultant to work with to address equity, intersectionality, and social justice	August 2021 – May 2022	In Progress (2021)
Hire a consultant who is knowledgeable about equity, intersectionality, and social justice	August 2021 – May 2022	In Progress (2021) Pending available funds; collaborate with Leadership Team
Develop group of people to work with the consultant and are responsible for sensitivity training and related PD	August 2021 – May 2022	In Progress (2021) Collaborate with Leadership Team
Provide yearly PD on equity / social justice	August 2021 – May 2025	In Progress (2021) Collaborate with Leadership Team
Provide PD to address the identified recurring reported equity issues once per semester	August 2021 – May 2025	In Progress (2021) Collaborate with Leadership Team
Arrange for at least one presenter for all staff each year to address equity and intersectionality	August 2021 – May 2025	In Progress (2021) Collaborate with Leadership Team
Provide sessions for students on equity / social justice once per semester	August 2021 – May 2025	In Progress (2021)
Provide sessions for students to address the	August 2021 – May 2025	In Progress (2021)

identities recurring reported equity issues once per semester		
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## 1B Strategic Goal Area: Communication

Team Captain / Players: Diane Taylor / Sabra Taylor, Amanda Padilla, Janet Steele, Evan MacDonald

### Objective 1

Improve and maintain clear, timely, transparent, and accessible communication.

#### A. Improve and maintain two-way communication between departments

Action Steps	Timeline	Progress/Completion Notes
Develop a committee with a representative from each department to share information and address campus-wide issues (Work with Strategic Goal Area teams Morale & Equity)	October 2020 - January 2021	Completed (2021) VIBES committee launched Feb 2021
Identify platform to use for internal communication that has ability to host ongoing feedback/discussion	February 2021- May 2021	Completed (2021) Discussion board on Canvas classrooms – launched May 2021
Set clear minimum expectations and etiquette guidelines for communication	August 2021- December 2021	In Progress (2021)
Contribute questions, annually, regarding communication to the school climate survey for all parties to determine satisfaction. (Work with the Strategic Goal Area: Morale team.)	January 2021 – March 2021; 2022-2025	Completed (2021) Communication questions included on all staff survey. March 2021
Identify opportunities for staff interactions, at CSDB, leading to greater understanding and improved communications. Ex: culture training, job shadowing, interdepartmental job-alike meetings (Work	August 2022 – June 2023	

with the Strategic Goal Area: Morale team)		
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B. Identify and initiate platform for consistent communication with parents and families through technology and print

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Review and assess CSDB current platforms	January 2021- March 2021	Completed (2021)
Identify platforms that work best for CSDB and parents: technology and print.	March 2021- August 2021	Completed (2021) Survey to parents-August-using FICs – with survey questions from this topic.
Monitor and review communication data from all parties to ensure procedure is working effectively	August 2022 – June 2023	

C. Maintain positive relationship with partners and stakeholders to increase visibility of CSDB.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Review and expand list of partners and stakeholders	August 2022 – June 2023	
Record staff member participation in civic agencies, civic events, and job-alike groups. Increase participation leading to increased visibility	August 2021- June 2025	In Progress (2021)
Develop method to disseminate intentional information to partners and stakeholders	August 2021- June 2022	In Progress (2021)

D. Continue to expand the use of social media and develop a new website.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Review and update the standardized media guideline	December 2020- June 2021	Completed (2021)

to ensure accessibility for all members of school (ex. ASL, captions, voice-over, audio description, screen-reader, magnifier, Spanish)		Horizontal team updated external video guidelines and created internal video guidelines.
Develop an effective process for sharing information or written articles with School/Community Liaison.	April 2021- June 2021	Completed (2021) Emails go out to staff August of each year describing the process.
Evaluate new social media trends and modify CSDB approach as needed.	August 2021- June 2023	
Develop new website with improvements to design to provide ease of use, access to forms and contact information. Regularly measure website usage with analytics. Share data/recommendations with content editors.	October 2020- June 2025	In Progress (2020-2025) Website live with ongoing modifications. Analytics accessed monthly. Reviewing frequency of updates (encouraging a dynamic website).

E. Use a variety of ways to disseminate information about events, research, and best practices for working with learners

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Continue developing webinars, as requested, and disseminate to the community	August 2022 – June 2023	
Develop procedure for requests to present at a conference/workshop.	August 2022 – June 2023	
Continue broadcasts to Comcast channels.	October 2020- June 2025	In Progress (2020-25) Ongoing upload to Comcast channels



## 1C Strategic Goal Area: Morale

Team Captain / Players: Beth Oliver / Liz Arnquist, Amy Baker, Rebecca Hansen, Teresa Kilbury

### Objective 1

Foster the development of a joyful, positive and strong morale within the school community (staff and learners), where individuals have a sense of place and commitment to our shared mission.

A. Evaluate and improve current mechanisms allowing individuals of the school community to address concerns in a respectful, solution-oriented approach.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop a staff advisory committee with representatives from all departments (minimal administration) and/or system to address campus-wide concerns and provide input on resolutions.	October 2020 - January 2021	Completed (2021) Procedures for the V.I.B.E.S. staff advisory committee developed. V.I.B.E.S. committee established. First VIBES meeting took place in March. Staff Suggestion Form posted on SharePoint for download.
Evaluate and create, if needed, the process for directly addressing and reporting individual/departamental concerns, to include chain of command and documentation.	September 2021 – June 2022	
Develop and monitor a learner advisory system in collaboration with the student body government to address issues and provide resolutions for learners.	September 2022 – June 2025	

B. Promote clear, consistent, and respectful communication across the school community.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify, develop, and share information/resources in a timely and consistent manner to ensure that the communication needs of others are met.	September 2021 – June 2025	

C. Create interdepartmental opportunities that reinforce a strong sense of belonging and unity within the school community.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Survey staff to determine their preferences on types of activities for social gatherings/activities (staff only).	September 2021 – October 2021	Completed (2021) Survey emailed to all staff in April 2021.
Identify and/or develop different equitable opportunities and activities for all learners and staff to interact with each other.	September 2022 – 2025	

D. Use individual feedback reporting to enhance the school community's successful practices in terms of communication, equity, professional growth, and more specifically actions that promote feelings of mutual respect and value.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Evaluate individual and department workload to ensure manageability and promote balance.	January 2022 – June 2022	
Use, revise and send out the existing school climate survey to measure staff satisfaction.	January 2021 – March 2021; 2022-2025	Completed (2021) Survey revised and emailed out all staff on 04/15/21. Collaborate with VIBES for annual results.
Create "why do you stay?" questions to supplement the school climate survey.	January 2021 – February 2021	Completed (2021) Created two questions and they have been added to the climate survey.

Create supports to entice staff to desire long-term employment at CSDB.	August 2021 – June 2023	In progress (2021)
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E. Provide constructive follow-up communication to appropriate supervisors with information obtained from the exit interview process.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Request and require the state online exit interview survey results twice a year (Fall/Spring).	January and July of each year.	Receive survey results twice a year. Completed for SY20-21 (2021).
Develop procedures on receiving and sharing state online exit interview results with appropriate individuals.	April 2021 – October 2021	Completed (2021). Shared with Superintendent. SY20-21 Summary Report sent to Leadership Team.
Explore and evaluate on the feasibility of creating our own staff exit interview form.	April 2021 – June 2021	Completed (2021) Reviewed the exit interview survey from the State. Decision was made to continue to use the State survey and will not create our own.

## 1D Strategic Goal Area: Safety

Team Captain / Players: Dan Claus / Sandy Fuentes, Cara Johnson, Shari Mathews, Jacky Skinner

### Objective 1

Establish process to ensure learner/staff safety and a positive learning environment on campus.

A. Review/revise/create crisis protocols to include pandemic safety measures, active shooter, weather, environmental threats, and other identified areas

Action Steps	Timeline	Progress/Completion Notes
Elicit stakeholder feedback following a major CSDB crisis response as determined by the Superintendent	1/21	Completed (2021) Survey is complete.
Identify and develop training related to crisis and safety response	10/21	
Train staff and upper-classman on the "Stop the Bleed" program	8/21	In Progress (2021) Training has taken place with staff and will continue through First Aid training. Students will be trained yearly.
Develop Crisis Team to review and update Crisis procedures	3/21	In Progress (2021)

B. Evaluate learner and staff safety on campus

Action Steps	Timeline	Progress/Completion Notes
Develop a system of debriefing with administrator, counselor, learner, and teacher when reportable crisis occurs.	6/23	
Train staff on proper documentation for student crisis	12/22	
Implement and maintain staff and student awareness, prevention, and response programs.	12/24	
Develop a system to educate and communicate, to staff, internal crisis response (student threat	6/24	

assessments, behavior and safety plans).		

C. Review and standardize behavior and learner crisis response

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Provide quarterly training on Nonviolent Crisis Intervention (NCI) restraint practices for identified staff	8/22	

D. Identify and address mental health needs

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Establish a formalized process for teachers/staff to communicate learner mental health concerns to the Mental Health team.	6/21	Completed (2021)
Provide professional development training for teachers and identified staff to increase awareness of mental health issues including trauma and behavior.	10/21	

## 1E Strategic Goal Area: Recruitment

Team Captain/Players: Chelle Lutz / Debbie Haberkorn, Traci Monger, Rachella Ortiz, Jerred Sonneborn, Tera Wilkins

### Objective 1

Establish systems and processes to support the goal of full staffing.

- A. Review and evaluate the process and systems in place for recruitment of staff; include addressing how to advertise to and attract diverse individuals more efficiently.

Action Steps	Timeline	Progress/Completion Notes
Review existing recruiting resources; ensure accuracy and currency of information (database), appropriate format.	Jan - June 2021; review annually	Completed (2021) Will review annually in conjunction with recruiting activities. Existing recruiting resources include: CSDB website (includes employment videos); CSDB Employment Brochure; extensive list of recruiting resources specific to Deaf Education / education of the visually impaired.
Review processes for dissemination of job postings; ensure efficiency of recruiting efforts.	Jan - March 2021	Completed (2021) Will review annually in conjunction with recruiting activities.
Explore, identify, and evaluate possible recruiting resources / strategies that will attract a diverse pool of candidates, and implement as appropriate. Consider diversity throughout the hiring process.	January 2021 to June 2022	In Progress (2021) All CSDB job announcements include a statement related to 'Equity, Diversity, Inclusion'; research begun relative to additional recruiting resources; specialized recruiting resources can be costly.
Review CSDB Employment / Recruiting materials (e.g., brochure, student teacher flyer, videos); update materials as needed; explore additional strategies for dissemination.	January 2021 to June 2023; review annually	Completed (2021) Will review annually in conjunction with recruiting activities.
Evaluate use of Social Media to ensure efficient marketing efforts in attracting	Jan - March 2021	Completed (2021) Will review annually in conjunction with recruiting activities; vlog (video log)

prospective education professionals.	that posted to CSDB social media (to attract prospective Deaf Ed professionals).
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B. Re-evaluate the roles of principals, school-community liaison, and staff in the process of recruitment.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Evaluate and identify roles and responsibilities of HR staff, hiring managers (to include principals), Communications personnel, and others relative to recruitment processes.	Jan - March 2021	In Progress (2021) Conversations have begun, need clarity
Establish a process and identify staff responsible for intentional efforts to recruit on an on-going basis and document such efforts.	June 2021	In Progress (2021) Recommend update of 'CSDB Interview Reference Guide / Checklist' (developed in 2014), consider addition of 'Recruiting Guide' to clarify roles for distribution to CSDB hiring managers.
Explore innovative strategies to enhance recruiting efforts and distribution of recruiting materials utilizing technology, social media (e.g., Zoom job fair, use of other virtual media).	June 2022	
Explore options to foster local / community awareness of Special Education career opportunities; for example, connect with local HS Guidance Counselors to provide opportunities for local students to shadow CSDB Teachers (career exploration).	June 2023	

- C. Establish strong, positive relationships with colleges and teacher training programs in Colorado and around the country to allow for internships and opportunities for potential teachers to see what CSDB offers.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Review current system (database) for tracking educator prep programs, update as needed.	Review by March 31, 2021	Completed (2021) Will continue to update as needed.
Establish a process and identify staff responsible to develop / expand positive relationships with appropriate educator prep programs to recruit student teachers and prospective applicants for CSDB positions on an on-going basis and document such efforts.	June 2021; Review annually	Completed (2021) CSDB Superintendent and Director of Curriculum-Instruction-Assessment working to identify & prioritize educator prep programs (TOD, TVI) in effort to build relationships. SY 2020-2021: seven (7) student teachers / interns on campus; new contacts being made.
Continue efforts relative to educational program manager visits (to include virtual visits) to appropriate educator prep programs with the goal of developing a partnership that will allow for collaboration and internships.	January 2021 through June 2022; review annually	Completed (2021) Director of Curriculum-Instruction-Assessment reviewing list of educator prep programs and list of current CSDB Teachers and will work with Principals to identify CSDB Teachers who could be involved in contacting university programs.

**Strategic Area #2 – Instruction**

Coach: Tera Wilkins

**Strategic Goal**

CSDB will be widely recognized for its array of high quality, rigorous, engaging, and equitable instructional programs, and services.

**5-Year Goal**

Instructional and Support Services staff will have the tools, training, and expertise to provide high quality, rigorous, consistent instruction, assessment, and behavior supports that are responsive to unique learner needs and result in increased student achievement.

**2A. Strategic Goal Area: Core Classroom Practices / Universal Prevention (Tier I)**



Team Captain: Julie Swegle

Players: Jennifer Thompson, Jamie Lugo, Allison Sambrook, Megan McKenna, Shelby Dye, Amy Gunning, Trisha Waddell, Sharon Kay

Objective 1

Create, implement, and evaluate core classroom universal Tier I instructional practices.

A. Establish a culture of clear and consistent instructional expectations and implement universal Tier I instructional practices in each course / classroom.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify clear universal standards-based instructional practices (tier 1; best practices in instruction).	June 2022	
Review current course offerings and ensure that all courses have approved core curriculum.	June 2022	In Progress (2021) Reviewed and replaced Literacy and Numeracy curriculum. Other content areas will be reviewed in 2021-2022.
Develop a unit plan/curriculum map for every course tied to the approved curriculum and state standards	June 2022	In Progress (2021) Curriculum maps are developed for most areas.
Ensure all students who are Blind/Visually Impaired have access to materials in their primary literacy mode (Auditory, Braille, and/or Large Print).	On-going	In Progress (2021) New Literacy and Numeracy curriculum was provided in braille.
Establish a framework for Tier 1 instruction for learners who are Deaf / Hard of Hearing to support students who require/benefit from instruction in listening and spoken language.	June 2022	
Establish a framework for Tier 1 instruction for learners who are Deaf / Hard of Hearing to support students who require/benefit from instruction in ASL.	June 2022	

Establish schoolwide homework expectations for specific grade bands K-2, 3-5, 6-12.	June 2023	
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B. Provide training and support for staff on universal Tier I instruction practices and monitor to ensure fidelity.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Provide training on identified Tier 1 instructional best practices in a variety of formats.	June 2022	
Train identified staff on approved curriculum, state standards and Extended Evidence Outcomes (EEOs)	June 2021	In Progress (2021) Literacy and Numeracy curriculum training was provided, and follow-up training is needed. Some staff participated in CDE developed EEO training modules.
Train identified staff on curriculum mapping and unit plan development	June 2021	In Progress (2021) Initial training was provided, and follow-up training is still needed.
Encourage staff to visit public school classrooms to observe general education instruction outside of CSDB when appropriate.	June 2021	Not Yet Started (2021) Due to COVID, staff were unable to visit public schools.

C. Evaluate effectiveness of Tier I instructional practices and monitor student progress and achievement

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop and utilize a walk-through observation form to monitor implementation of Tier I practices.	June 2022	
Analyze walk-through observation data to determine areas of need to be addressed through professional development.	June 2022	
Provide professional development for staff who need additional support in Tier I practices.	June 2021	In Progress (2021) Training was provided for Tier I Literacy and Numeracy core curriculum. Additional training will continue.

Identify and/or develop universal screening assessments in core content areas	June 2022	In Progress (2021) Utilized existing assessments for screening. Will evaluate and adjust assessments in 2021-2022.
Use screening assessments to evaluate students a minimum of three times per year in all core content area.	June 2022	In Progress (2021) Utilized existing assessments for screening. Will evaluate and adjust assessments in 2021-2022.
Using screening assessment data as well as other data points to identify students in need of additional supports (screen for tier II).	June 2022	In Progress (2021) Utilized existing assessments for screening. Will evaluate and adjust assessments in 2021-2022.

## Objective 2

Create, implement, and evaluate core classroom universal Tier I social-emotional and behavioral practices.

A. Establish clear and consistent classroom expectations and implement identified Tier I social-emotional and behavioral practices in each course / classroom.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify and implement clear tier I social-emotional and behavioral best practices in the classroom.	June 2022	In Progress (2021) Best practices were identified in some areas.
Identify and implement social-emotional and behavioral curriculum.	June 2022	Completed (2021) Zones of Regulation (ZoR) was identified and implemented.
Identify, teach, and post clear classroom behavioral expectations.	June 2022	In Progress (2021) Behavior expectations were identified but not consistently posted and utilized.
Teach and reinforce PBIS.	June 2022	In Progress (2021) PBIS is not consistently taught and reinforced. Developed a new PRIDE store that will be implemented in 2021-2022 to support reinforcement of PBIS.
Establish an observable positive climate (i.e. greeting learners, 5:1	June 2022	

positive to constructive comments)		
Provide direct instruction on how to perform wanted behaviors.	June 2022	

B. Provide training and support for staff on universal Tier I behavior practices and monitor to ensure fidelity.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Provide training on identified classroom social-emotional and behavioral best practices.	June 2022	
Provide training to staff on the identified universal social-emotional and behavioral curriculum.	June 2022	Completed (2021) Training was provided on Zones of Regulation (ZoR) Tier I curriculum.
Provide training on how to develop classroom behavioral expectations for identified staff to build teacher capacity.	June 2022	
Provide training to staff on PBIS.	June 2022	
Utilize a classroom walk through form to provide feedback to staff on implementation of classroom best practices.	June 2022	
Provide professional development for staff who need additional support with implementing tier 1 supports and best practices.	June 2022	Will provide coaching to identified staff in 2021-2022.

C. Evaluate effectiveness of Tier I behavior practices and monitor student learner progress.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop and utilize a walk-through observation form to	June 2022	

monitor implementation of Tier I practices.		
Analyze walk-through observation data to determine areas of need to be addressed through professional development.	June 2022	
Provide professional development for staff who need additional support in Tier I practices.	June 2022	In Progress (2021) Zones of Regulation was implemented for Tier I core curriculum and training was provided to staff on this.
Identify and use a social-emotional and behavioral screener a minimum of twice per year.	June 2022	In Progress (2021) BASC screener was identified but not consistently used. Screener will be implemented in 2021-2022 universally.
Using screening assessment data as well as other data points to identify students in need of additional social-emotional and behavioral supports (screen for tier II).	June 2022	In Progress (2021) Some students were provided Tier II interventions.

### Objective 3

Establish an MTSS team to analyze data and identify students who need additional support in academics and social emotional behavioral areas.

- A. Develop a clear and equitable process that identifies students who need targeted prevention and group intervention in the area of academics and social-emotional/behavior

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Define the MTSS process in order analyze student data (academic and behavioral)	June 2022	Additional training is needed before defining the MTSS process.
Develop a Multi-Tiered Systems of Support (MTSS) school team structure.	June 2023	In Progress (2021) Identified the team structure and representatives needed. Contract with outside individual to support the team and training.
Provide professional development to staff on the MTSS team.	June 2022	In Progress (2021) Some individuals attended CDE MTSS training. All members of the MTSS team will be trained in 2021-2022.
Use the MTSS process to analyze student data (academic and behavioral) and identify students in need of additional support	June 2022	

**2B. Strategic Goal Area: Targeted Prevention/Group Intervention (Tier II) and Individualized Prevention/Intensive Intervention (Tier III)**

Team Captain: Heather Nunley

Players: Jennifer Thompson, Jamie Lugo, Allison Sambrook, Megan McKenna, Shelby Dye, Amy Gunning, Trisha Waddell, Sharon Kay

Objective 1

Create, implement, and evaluate a consistent structure for effectively addressing academic and social-emotional / behavioral needs of students identified for targeted prevention / group intervention (Tier II).

- A. Identify research-based interventions, establish a process for placing students into appropriate tier II academic and/or social-emotional / behavioral intervention, and monitor progress to meet the needs of students identified as at risk in Tier I.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Use data to determine appropriate tier II intervention(s)	June 2023	First year spent doing foundational work and Tier I before focusing in-depth on Tier II.
Develop a structure for group and individual interventions in short cycles.	June 2022	In Progress (2021) Provided some interventions with groups and individual students.
Develop a process for administering progress monitoring and discussing student growth for identified students in interventions.	June 2022	First year spent doing foundational work and Tier I before focusing in-depth on Tier II.
Review current data warehouse and identify a new system for storing student achievement data.	June 2021	Completed (2021) Identified Tableau and Infinite Campus as the system to store data.
Research and identify research-based interventions to be used at Tier II	June 2023	In Progress (2021) Identified and utilized Wilson Reading System (WRS) and Wilson Foundations for Tier II Literacy interventions.

B. Provide training and support for staff on Tier II interventions and monitor implementation to ensure fidelity.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Provide training to staff on the implementation of interventions.	June 2023	In Progress (2021) A group of staff members were trained in Wilson Reading System (WRS) and Foundations Intervention programs.
Provide additional training for staff who need support in Tier II practices.	June 2023	First year spent doing foundational work and Tier I before focusing in-depth on Tier II.
Identify a system to log intervention data	June 2022	In Progress (2021) Researched utilizing Infinite Campus and Enrich to log intervention data.
Schedule for administrator or designee to check if tier II data is being logged	June 2023	First year spent doing foundational work and Tier I before focusing in-depth on Tier II.

C. Evaluate effectiveness of Tier II interventions and monitor student learner progress

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Analyze data on a regular basis to determine next steps (such as, moving back to tier I or moving up to tier III).	June 2023	First year spent doing foundational work and Tier I before addressing Tier III.



## Objective 2

Create, implement, and evaluate a consistent structure for effectively addressing academic and social-emotional / behavioral needs of students identified for individualized prevention / intensive intervention (Tier III).

- A. Identify research-based interventions, establish a process for placing students into appropriate tier III academic and/or social-emotional / behavioral intervention, and monitor progress to meet the needs of students identified as at risk in Tier I and II.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Use data to determine appropriate Tier III intervention(s)	June 2024	First year spent doing foundational work and Tier I before addressing Tier III.
Develop a structure for group and individual interventions in short cycles.	June 2024	First year spent doing foundational work and Tier I before addressing Tier III.
Develop a process for administering progress monitoring and discussing student growth for identified students in interventions.	June 2024	First year spent doing foundational work and Tier I before addressing Tier III.
Review current data warehouse and identify a new system for storing student achievement data.	June 2024	First year spent doing foundational work and Tier I before addressing Tier III.
Research and identify research-based interventions to be used at Tier III	June 2024	First year spent doing foundational work and Tier I before addressing Tier III.

B. Provide training and support for staff on Tier III interventions and monitor implementation to ensure fidelity.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Provide training to staff on the implementation of interventions.	June 2024	
Provide additional training for staff who need support in Tier III practices.	June 2024	
Identify a system to log intervention data (may be the same as Tier II)	June 2024	
Schedule for administrator or designee to check if tier III data is being logged	June 2024	

C. Evaluate effectiveness of Tier III interventions and monitor student learner progress

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Analyze data on a regular basis to determine next steps (such as, moving back to tier II or moving to referral).	June 2024	

### Objective 3

Establish a system to identify students who need additional academic or social-emotional/behavioral support beyond Tier III and make a multi-disciplinary team referral.

A. Review Tier III data to identify students who are not making progress after intensive intervention.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify a process for reviewing Tier III intervention data on a regular basis.	June 2024	

Determine criteria for when a multi-disciplinary team referral will be made	June 2024	
Make the referral	June 2024	

## 2C Strategic Goal Area: On-line and Blended Learning

Team Captain/Players: Carolyn Scott / Kristen Huddleston, Nancy Barron, Mary Hattick, Ralena McDevitt, Michaela Parlin, Aimee Twaddle, Grace Gundle

### Objective 1

Create opportunities for Deaf and Blind CSDB learners as well as eligible, appropriate, and interested non-CSDB learners who are Deaf or Blind to participate in courses in person or online on an equitable platform.

A. Ensure learners have needed equipment/resources including internet access and assistive technology.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Research funding to assist families with technology fees and replacement costs.	June 2021	Completed (2021) link to resources for low-cost internet
Establish a standardized process for assigning and tracking learner technology devices across all departments for students on and off campus.	June 2021	In Progress (2021) Michaela has been providing Excel spreadsheets to principals with student name/device type.
Identify how to provide technology support to learners who are using their personal devices off-campus.	June 2021 (and ongoing)	Completed (2021) Technology help desk google form created and utilized.
Evaluate provision of internet services available for rural areas and create plan for providing access, as necessary.	June 2021 (and ongoing)	Completed (2021) Provided hotspots to students without internet.
Identify assistive technology needed and provide appropriate technology to identified learners.	June 2021 (and ongoing)	Completed (2021) Determined appropriate device to replace Chromebooks and replaced Some Chromebooks with either a laptop or iPads.
Identify a process to provide blind/visually impaired learners with tactile	June 2021	Completed (2021) We are doing that with braille displays based on students' IEPs.

and braille materials to support online content.		
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B. Determine needs and plan for providing online courses.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Clearly define online learning program and terms associated with the program.	June 2022	
Survey local and state schools and districts to identify areas of need for online instruction.	June 2022	
Upon results of the survey, identify courses and services CSDB could provide via technology and prioritize the development of these courses	June 2022	
Develop a plan to inform districts of on-line programming options for students across the state.	June 2022	
Develop a fee structure for on-line classes.	June 2022	

C. Ensure on-line programs are high quality, rigorous, and accessible.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Create guidelines and processes to define the minimum requirements for staff working with learners providing direct instruction toward learning outcomes vs. independent work.	June 2024	
Develop plans for differentiating instruction based on learner need.	June 2022	

Identify and utilize universal practices for online learning, participation, and etiquette.	June 2022	
Evaluate effectiveness of online instructional programming	June 2022	
Review existing curriculum and resources are adequate for on-line learning.	June 2022	
Develop a process for assessing students in an online environment.	June 2021	Completed (2021) Students were assessed while on remote learning in an online environment.

D. Provide staff responsible for online instruction and services with appropriate professional development.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Conduct needs assessment regarding present levels of staff confidence and competence	June 2021	Completed (2021) Administered a survey to teachers & developed a list of priorities for tutorials
Create professional development schedule to meet needs of staff for variety of topics and complexity	June 2021 (and beyond)	In Progress (2021) Mary & Kristen made a list of critical technology skills for educational staff.
Provide support for teachers' online programs with coaching	June 2021 (and beyond)	Completed (2021) A Canvas tutorial module is available to teachers with one-on-one support. Survey to Gottlieb elementary teachers about LMS preference
Build professional development utilizing staff strengths and peer coaching	June 2022 (and beyond)	
Identify opportunities to observe practices in action	June 2022 (and beyond)	

## 2D Strategic Goal Area: Transition Education

Team Captain/Players: Christine DaLee / Tera Wilkins, Karina Johnson,

### Objective 1

Establish a comprehensive program for addressing transition education beginning in preschool.

A. Establish and implement a comprehensive scope and sequence plan for preschool to age 21.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify comprehensive scope and sequence plan for preschool to age 21.	June 2021	Completed (2021) Utilized the CDE recommended scope and sequence.
Present options of CSDB comprehensive scope and sequence plan	June 2021	In Progress (2021) Recommendation is completed to present.
Identify CSDB learning gaps compare to grade level performance in general education students.	June 2022	
Develop comprehensive scope and sequence plan to address the learning gaps from preschool to age 21.	June 2025	

B. Identify and modify transition curriculum and assessment.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Conduct systematic research to identify curriculum and assessment to meet the needs of learners	June 2021	Completed (2021) Research 8 Dep. Ed.; 9 Universities; 12 schools for the deaf and blind and 5 well-known transition institutes.
Present the curriculum options to CSDB	June 2021	Completed (2021) Researched options and developed a spreadsheet with curriculum options.
Recruit staff per grade level to modify and expand transition curricula.	Sept 2021	

Modify and expand curriculum	From Ag 2021 to June 2025	
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C. Review courses, curriculum and resources available at CSDB and merge best practices to transition curriculum.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify which courses available at CSDB.	June 2021	In Progress (2021) Principals are making final adjustments to schedules.
Identify per grade how/when to add transition skills	June 2022 and 2023	
Develop a curriculum map/unit plan for each course	Ongoing	In Progress (2021) BtL is currently developing a map.
Align career exploration opportunities for each course	Ongoing	In Progress (2021) Principals are making final adjustments to schedules.
Develop a school-wide transition checklist for each grade band (i.e., K-2, 3-5, 6-8, 9-12)	June 2022	

D. Modify and expand current transition plan.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify transition assessments best practices according to CDE	June 2021	Completed (2021) Reviewed and analyzed CDE best practice assessments.
Develop transition checklist of required assessments by grade level	June 2021 and 2022	
Create a bank with transition options per grade level and abilities	June 2022, 2023, and 2024.	
Expand the use of appropriate career assessments to identify the potential career pathway for each learner	June 2022, 2023, and 2024.	



Be forthright with learners regarding their current performance levels	June 2022, 2023, and 2024.	
Engage learners in the development of their future career plans and their current performance levels by regularly monitor progress their transition goals	June 2022, 2023, and 2024.	
Include goals developed by learners and written from an "I" perspective in the IEP transition plan to encourage engagement.	Ongoing	In Progress (2021) Request was made to include the training to new employers and into IEP ongoing trainings offered by SPED director.
Ensure IEP goals are tied to transition goals	Ongoing	
Offer the option for learner led the IEP process and the meeting	Ongoing	

## Strategic Area #3: Post-Secondary and Workforce Readiness

Coach: Kathy Emter

### Strategic Goal

CSDB’s Postsecondary Workforce Readiness (PWR) instruction and experiences, starting at preschool, develops graduates with the knowledge and expertise that lead to autonomy and fulfilling careers measured by effective tracking.

### 5-Year Goal

CSDB’s Postsecondary workforce Readiness instruction and experiences provide a consistent, structured scope and sequence consisting of learning in and out of the classroom, quality on- and off-campus work experiences including interactions with a variety of adult role models, and knowledge of community resources.

### 3A Strategic Goal Area: Graduation Requirements

Team Captain / Players: Jen Wright / Eric Bruckman, Janey Heard, Rebecca Hansen

#### Objective 1

Define and implement specific criteria to allow for learners to demonstrate achievement of state standards, numeracy, and literacy proficiency and/or IEP benchmarks upon graduation.

- A. Determine equitable pathways for learners to achieve graduation requirements and obtain a CSDB diploma, to possibly include numeracy/literacy proficiency assessment scores; CSDB capstone; vocational/CTE certification, etc.

Action Steps	Timeline	Progress/Completion Notes
Establish requirements for achieving required score needed on an Academic Proficiency Assessment (SAT, ACT)	June 2021	Completed (2021) SAT English = 470 SAT Math = 500 (From CDE)
Establish requirements for achieving required score needed on a measure of post-secondary readiness (Accuplacer, ACT, WorkKeys)	June 2021	Completed (2021) Accuplacer Next Generation English = 241 on Reading OR 236 on Writing Accuplacer Next Generation Math = 255 on Arithmetic (AR) OR 230 on Quantitative Reasoning, Algebra, and Statistics (QAS) ACT English = 18 ACT Math = 19 ACT WorkKeys English = Bronze or Higher ACT WorkKeys Math = Bronze or Higher

		(From CDE)
Establish requirements for achieving and Industry Certificate (ex, Electrician, Plumbing HVAC, Information technology, etc.)	June 2021	In Progress (2021) Currently CSDB does not offer pathways on-campus for achieving these industry certificates. Explore partnership opportunities with D11.
Establish requirements for achieving required score on capstone project	June 2021	Completed (2021) The Capstone Project will be implemented beginning with Seniors in the Fall of 2021-2022.
Develop CSDB informational materials depicting the pathways to achieving graduation requirements	June 2021	In Progress (2021) The team is researching other district materials to use as ideas for developing our own materials. CSDB materials will be developed after the Graduation Policy is finalized and approved.

B. Develop and administer an equitable capstone plan: a culminating exhibition demonstrating learning of predetermined outcomes, including demonstration of proficiency in literacy and numeracy.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Design CSDB Capstone	June 2021	Completed (2021) The Capstone Project will be implemented beginning with Seniors in the Fall of 2021-2022.
Plan for CSDB Capstone administration and post internally and externally	June 2021	Completed (2021) The Capstone Project will be implemented beginning with Seniors in the Fall of 2021-2022.
Implement and monitor CSDB Capstone administration	Year 1 and ongoing	In Progress (2021) The Capstone Project will be implemented beginning with Seniors in the Fall of 2021-2022.
Evaluate and enhance CSDB Capstone	Year 1 and ongoing	In Progress (2021) The Capstone Project will be implemented beginning with Seniors in the Fall of 2021-2022.

C. Review and revise CSDB graduation policy and regulations to accurately reflect the pathways, expectations, and requirements for learners to meet school graduation requirements, including Certificate of Completion.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Establish expectations for demonstrating proficiency in English and Mathematics	June 2021	Completed (2021) The CSDB Menu of College and Career-Ready Demonstrations worksheet was developed and included in policy, pending Board approval.
Establish requirements for a Certificate of Completion	June 2021	Completed (2021) The CSDB Certificate of Completion requirements were developed and included in policy, pending Board approval.
Develop CSDB Graduation Policy beginning 2021-2022	June 2021	Completed (2021) The CSDB graduation policy was developed and is pending Board approval.

D. Communicate on a timely basis with parents and learners regarding placement in high school program specific to the pathway and expectations involved to meet CSDB graduation requirements.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Establish the ICAP process to assist students, families, and staff in the program planning	June 2022	
Develop high school credit tracking tool	June 2022	
Develop concurrent enrollment policy	June 2021	Completed (2021) The CSDB Concurrent Enrollment policy was developed and is pending Board approval.
Establish Guidelines to ensure students are meeting with the CSDB Guidance Counselor regularly beginning in 8th grade	June 2022	
Share Bridges to Life Transition program information with families beginning in the 8 <sup>th</sup> grade	June 2022	

- E. Develop a bank of appropriate resources related to post-secondary education, employment, and career training opportunities, that are regularly updated on the CSDB website for staff, community, and parent access.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Research appropriate resources related to post-secondary education, employment, and career training opportunities	June 2023	
Gather materials and information related to post-secondary education, employment, and career training opportunities	June 2024	
Establish webpage on the CSDB website to share information related to post-secondary education, employment, and career training opportunities.	June 2025	
Maintain webpages related to post-secondary education, employment, and career training opportunities	June 2025	

### 3B Strategic Goal Area: Workforce Readiness

Team Captain / Players: Sherri Anderson /Laura Stearns, Julie Harrison, Angie Brown, Anne Anderson, Holy Newsome, Mariel Knauss, Mimi McGinty

#### Objective 1

Support learners to have a successful off campus work experience in which they demonstrated growth and development on the job as measured through evaluations by CSDB job coaches/transition teachers and community employers by the time they graduate.

A. Develop a scope and sequence defining the work experiences offered at each grade level and collect data.

Action Steps	Timeline	Progress/Completion Notes
3rd-5 <sup>th</sup> grade expectations	June 2025	
6th-8 <sup>th</sup> grade expectations	June 2024	
9th-12 <sup>th</sup> grade expectations	June 2023	
Bridges to Life expectations.	June 2022	BtL matrix has been created and will be reviewed by the team 11/18/22.

B. Expand CSDB pool of community partners and potential employers for learners.

Action Steps	Timeline	Progress/Completion Notes
Network with CSDB staff inside and outside the employability center.	June 2022	Team member has drafted a letter to be sent out broadly. It will be reviewed at team meeting 11/18.
Network with stakeholders (including families)	June 2022	Team member has drafted a letter to be sent out broadly. It will be reviewed at team meeting 11/18.
Establish a shared database of contacts for community partners and potential employers	Jan 2022	

C. Implement creative scheduling strategies for students to experience post-secondary work experiences outside of a traditional schedule.

Action Steps	Timeline	Progress/Completion Notes
Investigate the number of hours that students can work and when they are able to work.	Nov 2021	In progress (2021) To be completed by Nov 2021 Completed.

Research transportation possibilities to and from job sites and field trips	June 2022	In Progress (2021) To be completed by June 2022 In progress
Implement a schedule and transportation plan that increases off-campus work experiences.	June 2022	In Progress (2021) To be completed by Nov 2022

D. Explore HS career technology programs that begin in HS in nearby districts; collaborate/ partner with districts to make options available to CSDB learners.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Research and share the vocational opportunities in local school districts and PPCC (Pikes Peak Community College)	Jan 2022	
Increase Collaboration with Pikes Peak Interagency Transition Team.	June 2021	Team member contacted JJ Ryan about the possibility of emailing reports about monthly PPITT meeting highlights to transition teachers and sending out emails to parents about relevant events/opportunities highlighted in monthly meetings. Completed

E. Establish a stronger bridge from learners' home communities during years at CSDB.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Establish connections; access and utilize appropriate agencies (i.e., VRS, DVR, TRE, ADA)	Jan 2022	CSDB's DVR contact has been contacted to determine baseline services happening at CSDB. Guidance Counselor in the EC will be coordinating DVR connections with high school and transition students. A Zoom meeting is scheduled for 11/19/21 with DHH High School PSP students and the DVR new counselor for DHH clients.
Establish yearly training for staff on or about community agencies and	DVR May 2022	Recommendation is being made that annual training for staff, students, and families to address services and student connection with DVR be scheduled.

social services for students and families	Dec 2022 (other agencies)	Further Discussion and research is being done by the committee regarding other agencies. The committee research CDE SWAP resources and identify important resources to share with parents and case managers.
Investigate and teach orientation and mobility skills in home community for students who are exiting CSDB.	March 2023	
Identify realistic and attainable work experiences and support the students in the home community environment.	May 2022	

F. Train identified staff on providing consistent information and support to learners to ensure clarity of understanding of their transition progress and next steps.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Clearly define what is presently happening with guidance counseling and ICAP at CSDB within both schools.	June 2022	The ICAP process on campus has been reviewed. This action step overlaps with another groups' effort on campus. Our team will work with the other groups on this action step. This committee is doing research on ICAP checklists.
Create a task analysis of what should be happening related to guidance counseling and ICAP for each student their high school career.	May 2022	Team members are investigating ICAP checklist and other resources for our students related to guidance counseling.
Develop a meaningful checklist identifying annual progress on each student's individual career and academic plan.	May 2022	The committee is planning to do research on ICAP checklists.





### 3C Strategic Goal Area: Postsecondary Education

Team Captain/Players: JJ Ryan / Christina Cortes, Gloria Romero, Shannon Carter

#### Objective 1

Develop comprehensive mechanisms to support learners interested in pursuing a postsecondary college/CTE program.

- A. Review current mechanisms and prep courses available, making additions as necessary, to ensure learners have a comprehensive set of college ready course options.

Action Steps	Timeline	Progress/Completion Notes
Review and evaluate learner scores (PSAT)	June 2021 and annually	Completed (2021) Guidance Counselor meets with individual students once scores are placed on collegeboard.org
Review scheduling structure and course options to make available local PSAT/SAT prep courses	June 2021 and (annually)	Completed (2021) Principals evaluate schedules annually and revise to fit students' academic needs
Share transition planning and postsecondary plan Information consistently during IEP meetings	June 2021	Completed (2021) Case managers and families meet annually for IEP meetings to review student's progress. Transition planning is discussed at each IEP meeting.
Communicate PSAT/SAT test results with parents in a timely manner	June 2021	Completed (2021) A plan is in place to discuss test scores and results at each IEP meeting.
Options for mainstreaming	June 2021	Completed (2021) IEP team reviews mainstream possibility and criteria during IEP meetings and each semester with students.

- B. Identify and establish a process for improving learners and parents' information and understanding in specific areas, i.e., college entrance requirements, scholarships, FAFSA, enrollment.

Action Steps	Timeline	Progress/Completion Notes
Create an academic plan (courses to take throughout high school)	By Spring 2023	

Development of post-secondary plans-post-school, college, or vocational training	Annually	Completed (2021) This occurs at IEP meetings, finalize their plans at end of Junior year, or during Senior year.
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C. Provide instruction and guidance during 9<sup>th</sup> grade focusing on essential skills (i.e., organizational skills, time management) to prepare learners to become autonomous and self-determined in HS and beyond.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Evaluate what topics to be incorporated into course instruction	June 2024	Discussion of possible topics has been initiated.
Determine topics to be taken on by the staff providing guidance and support	June 2024	
Offer workshops or events for parents/families/small groups	Elementary, MS, HS, and BtL— topics created by June 2023	Team feels that this discussion needs to be made with principals and Director of Curriculum, Instruction, and Assessment
Create scope and sequence checklist for teaching learners about the postsecondary process beginning freshman year	June 2024 (give time for revisions)	Guidance counselor has begun to explore what is available in other schools.

D. Support learners who are ready to attend a postsecondary education program after their senior year.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Establish a scope and sequence detailing the specific requirements needed for learners to be ready for their postsecondary program	End of Spring 2024	
Determine how to implement scope and sequence within curriculum/courses	End of Spring 2024	

## **Strategic Area #4: Learning and Living Beyond the Classroom**

Coach: Sandy Fuentes

### **Strategic Goal**

CSDB has a well-established variety of accessible after-school programs and services promoting optimal whole person development for day and residential learners in an environment that is fun, fulfilling and engaging.

### **5-Year Goal**

Foundations have been established for learner-centered programs and services available beyond the classroom that clearly identify opportunities for day, residential and BtL learners, and promote development of skills in the areas of academics & employability, leadership, recreation/leisure, wellness and independent living.

### **4A Strategic Goal Area: Extra Curricular Programming**

Team Captain / Players: Max Wilding / James Bristol, Darrell Shular, Kim Thornton, Shari Matthews, Jaimie Valencia, Holly Newburg, Megan Hill

#### Objective 1

Establish residential and extracurricular programming mechanisms to enhance programs and services occurring after the school day.

A. Identify and establish appropriate school-wide and/or departmental guided learning supports for learners during after school hours.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop a method to share student academic performance between school case manager and residential advocate.	Spring 2021	In Progress (2021)
Identify individual student supports needed.	Spring 2022	
Collaborate with teachers to provide structured, scheduled after school academic support. (Use Zoom platform for the tutoring with Teachers/Interns Supports).	Spring 2021	In Progress (2021) Interns provided online tutoring in Spring 2021. Reevaluating the need for continued online academic support during in-person learning. In person academic support is available daily for residential students.

Provide afterschool workforce experiences to BtL Students.	Fall 2021 or Spring 2022	
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B. Assess, determine, and develop residential after school scheduling to determine where structure is needed to establish additional learner engagement and focus (ensuring learners have options within this structure).

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Develop and implement a program to address Bridges to Life (BtL) student learning needs outside of the classroom.	Fall 2021	Apply the POWERFUL curriculum into the BtL residential program.
Self-Health Workshop & Training with School Nurses	Fall 2021	Scheduled workshops with School Nurses.
Provide regular workshops/training from community organizations	Fall 2022	

C. Develop a system of communication that provides consistent, accurate, and timely information between residential staff and parents and residential staff and school staff.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Research communication methods.	Fall 2022	

## 4B Strategic Area: Building Autonomy

Team Captain / Players: Gabe Gates / Robin Tueting, Lisa VanDam, Marty Rahn, Allison Sambrook, Trena Alexei, Richard Williams, Shawn Anderson

### Objective 1

Build learner autonomy through increased engaged learning opportunities for learners to lead more fulfilling lives.

#### A. Develop greater Independent Living Skills (ILS).

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify the current Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) supports and address gaps beyond the school day	December 2021	In Progress (2021). Surveyed dorm staff to identify supports/trainings for schoolyear 2021-22). As a result of the survey, the Orientation and Mobility team developed an Orientation and Mobility Refresher presentation and trained the Blind Student Life Department at the start of the school year. They are also creating a video library that will show specific routes, landmarks and terminology used so dorm staff know the specific routes and ways students travel.
Identify common deficiencies in independent living skills (ILS) and brainstorm ways to address them by providing staff trainings for alternative techniques and adaptations	June 2022	
Develop opportunities for learners to demonstrate and expand their 21st century education skills to include expanded core curriculum (ECC) for learners' with visual impairments during after school programs	December 2022	In Progress (2021) Created a revised COMPLETE programming form that includes opportunities for 21 <sup>st</sup> century education skills and expanded core curriculum.
Evaluate the effectiveness of ILS learning opportunities during after school programs.	June 2024	





B. Create effective after-school mechanisms to promote mental health.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Collaborate with the Mental Health Team to establish frequent and consistent workshops/trainings for dorm staff related to student behavior expectations and mental health supports to include social emotional learning and crisis response protocols.	December 2021	In Progress (2021) All residential staff have completed Zones of Regulation training. Created a curative list of mental health training resources which is stored and accessible _____. Oct 2021- mental health training provided to dorm staff re student behaviors and emotions. <b>**update details later***</b> Supervisor of Student life now attends mental health team meetings once per month.
Review mental health supports and provide feedback to the Mental Health Team each semester.	June 2021	In Progress (2021) _____
Improve consistency in communication systems for sharing behavior and general and specific information between school and dorm staff	June 2022	
Evaluate the effectiveness of mental health trainings and supports	June 2024	

C. Review and revise school rules and procedures.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Collect all school handbooks and develop a school wide handbook with procedures and expectations enabling learners to build autonomous identities that maximize their independence and freedom	December 2022	In Progress (2021) All required handbooks have been collected. The leadership team has taken over responsibility for this task.
Solicit feedback from stakeholders to review and revise current school procedures and rules	June 2022	The leadership Team has taken over responsibility for this task.
Evaluate the effectiveness of the schoolwide handbook to support learners' independence and freedom to the maximum extent possible	June 2024	The leadership team has taken over responsibility for this task.

## Strategic Area #5: Statewide Services and Visibility

Coach: Ashley Renslow

### Strategic Goal

As Colorado's premier resource on birth through high school education of the blind/visually impaired and deaf/hard of hearing, CSDB will be known statewide for its positive and successful collaboration with families, school districts and other stakeholders.

### 5-Year Goal

CSDB's Outreach Department will provide a greater and more responsive array of integrated services and expertise in educating blind/visually impaired and deaf/hard of hearing learners from birth through high school to families, school districts and other stakeholders in the state.

### 5A Strategic Goal Area: Trainings and Workshops

Team Captain / Players: Ashley Renslow / Jennifer McLellan, Dana Baldiviez

#### Objective 1

Increase variety of statewide trainings and workshops for families and professionals.

A. Develop, document, and communicate a catalog of in-person and web-based trainings and workshops for families and professionals.

Action Steps	Timeline	Progress/Completion Notes
Identify current list of workshops and trainings, and where they are stored (YouTube, CSDB website, etc.)	June 2022	
Share current list with CSDB staff and stakeholders *coordinate with SP Area 5D for on campus and off campus stakeholder groups to share information*	December 2022	
Review past surveys to prioritize potential trainings	June 2023	
List and document trainings and workshops	December 2023	

to potentially provide *collaborate with Strategic Plan Area 5C to provide trainings based on list*		
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B. Provide surveys after CSDB trainings and workshops to guide future areas of focus.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Gather feedback on current general survey	June 2022	
Modify survey based on feedback	June 2023	
Share and use survey campus wide for a variety of events	June 2024	

C. Investigate and prioritize trainings and workshops based upon prior attendance, survey results, requests, and funding.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Investigate and prioritize trainings and workshops based upon prior attendance, survey results, requests, and funding.	June 2024	

## 5B Strategic Goal Area: Early Education Programs

Team Captain / Players: Ashley Renslow / Sara Noel, Donna Keale, Emily Wojahn, Jennifer McLellan, Jennifer Thompson, Kirsten Gardzelewski

### Objective 1

Have updated documents, resources, and services for increased collaboration and communication.

- A. Develop more collaborative relationships between various consumer groups and CSDB to ensure all options are considered and provided to families.

Action Steps	Timeline	Completion notes
Review current documents, resources, services	December 2021	In Progress (2021)
Identify audiences for each document resources	March 2022	
Identify gaps as it pertains to each document and/or audience	June 2022	
Ensure representatives are attending interagency coordinating council meetings, early childhood meetings, EHDI meetings, etc.	Ongoing quarterly	In Progress (2021) Staff participate in regional meetings (PICC – Pikes Peak, NCICC – Northern Colorado), Early Ed Consultant attends the statewide meeting. Staff statewide attend EHDI meetings – locally and at the state level
Update documents	Oct 2022	
Gather feedback from a variety of stakeholders	Dec 2022	
Utilize a variety of options for distribution to stakeholders, community groups, and statewide agencies	June 2023	
Monitor services and programs identified, and update documents as needed	June 2023-June 2025 (at least 1x/year)	

B. Investigate streamlining the process for providing families with a full list of possible options/services.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Define what the process is and what the role of CSDB staff is	Dec 2021	In Progress (2021) 2 CO-Hears will be participating in a subcommittee as part of the EHDI Intervention taskforce to define where EI begins (i.e., IFSP date/initial referral/CO-Hear first contact, etc.)
Develop chart or document of current services	Dec 2021	In Progress (2021)
Modify existing (or create new) flow chart showing process of EI and services from birth to transition to Part B services	June 2022	
Increase communication and collaboration between CCBs and CSDB around the defined processes, roles, and families served	Quarterly communication	In Progress (2021) Conversations with Early Intervention Colorado around roles and numbers, these often include EHDI coordinators. Likewise, EI Staff at CSDB connect with their local CCBs around clarifying roles, and ensuring families are receiving services
Investigate and implement the distribution of information to families and service providers	June 2022	
Gather feedback from families, service providers, community agencies, and stakeholders	Dec 2022	
Review and revise (as appropriate) program materials and information shared	June 2023, then 1x/year	

C. Investigate and develop a process on bridging early intervention and child find/school-based services to address the needs of the child during this transition period for families.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Connect and collaborate with various consumer groups outside organizations to update current transition resources for DHH (Colorado Resources Guide)	Connect- Spring 2021 Collaborate - dependent upon other agencies	In Progress (2021) Connection with Hands and Voices in Spring 2021, CSDB has representation on the group that is updating the guide.
Collaborate with various consumer groups in developing a shared document that could be used for families with children who are blind/visually impaired	Connect- Spring 2021 Collaborate - dependent upon other agencies	In Progress (2021)
Collaborate with early intervention teams, child find teams and school districts to allow for a cohesive transition.	Ongoing - at least 2x/year	In Progress (2021) Statewide EI Staff are part of childfind teams and attend local childfind meetings, additionally, in the transition from evaluation moving from Part B to Part C responsibility – town halls, stakeholder meetings, and survey opportunities are attended and filled out. New legislation in creating a Dept of Early Childhood – statewide EI staff are involved in this process via stakeholder feedback and listening sessions.

Objective 2

Offer a variety of on and off campus services for children birth through age 5 who are DHH or BVI.

A. Expand birth to 5 programs offered to families of Deaf children to also include families outside of El Paso County.

<b>Action Steps</b>	<b>Timeline</b>	<b>Completion notes</b>
Identify what programs are currently being offered and where those programs are offered	June 2022	



Identify needs in under-served areas	June 2022	
Collaborate with departments on campus for a variety of program options	June 2023	In Progress (2021) Conversations are being had around collaboration for the Little Language Learners.
Prioritize programs based on needs, staff availability and funding	June 2023	
Consider options for families and children with multiple needs	June 2023	
Consider options for technology and remote learning	June 2022	In Progress (2021) Have purchased 10 iPads and currently working on developing criteria for sharing iPad/tablet with families in need
Plan and implement at least one pilot program on campus	June 2024	
Review feedback from pilot, make adjustments to program (as needed)	June 2024 and through June 2025	

B. Investigate and provide birth to 5 program opportunities for families with children who are blind/visually impaired.

<b>Action Steps</b>	<b>Timeline</b>	<b>Completion notes</b>
Identify what programs are currently being offered and where those programs are offered	June 2022	
Identify needs in under-served areas	June 2022	
Collaborate with departments on campus for a variety of program options	June 2023	In Progress (2021) Conversations have started around a small pilot collaboration for a summer program/ECC camp

Prioritize programs based on needs, staff availability and funding	June 2023	
Consider options for families and children with multiple needs	June 2023	
Consider options for technology and remote learning	June 2022	In Progress (2021) Have purchased ten iPads and currently working on developing criteria for sharing iPad/tablet with families in need
Plan and implement at least one pilot program on campus	June 2024	
Review feedback from pilot, make adjustments to program (as needed)	June 2024 and through June 2025	

C. Decrease number of families waiting for participation in Colorado Shared Reading Project by 10% each year.

<b>Action Steps</b>	<b>Timeline</b>	<b>Completion notes</b>
Draft a plan to propose program changes	May 2021	Completed (2021)
Notify families in the program and on the waitlist of changes	June 2021	Completed (2021)
Create Document with additional programs families can participate in while waiting	Sept 2021	Completed (2021)
Gather feedback via class surveys and full program surveys about the program changes	Dec 2021	In Progress (2021) Survey to be sent Sept 2021 to families who exited due to changes, as well as a survey for every family that exits the 1-on-1 services.
Continue to implement new classes and programs for families	Ongoing	In Progress (2021) ASL Book Sharing classes are now based on age of

		the child to better meet the needs of the families.
Prioritize classes based on participants and survey results	June 2025	
Review budget for the program to include possibly contracting with new Instructors, providing incentives to current contractors, and prioritize continued program offerings and changes	June 2022	
Research other Deaf Mentor curriculums and current CSRP curriculum to determine additional program changes	June 2023	
Continue to make changes and gather feedback so families move seamlessly from classes to individual sessions, to graduation options and classes	June 2025	

D. Work collaboratively with other state agencies and groups (EI Colorado and EHDI), to ensure all children in CHIP are receiving consistent and standardized services.

<b>Action Steps</b>	<b>Timeline</b>	<b>Completion notes</b>
Develop CHIP program purpose	June 2021	Completed (2021) This is being used in presentations, recordings, and shared with stakeholders statewide
Work with EI Colorado to establish competencies and skills for facilitators	June 2022	In Progress (2021) Meetings with EI Colorado occur about monthly, they have released new personnel standards, and we continue to discuss facilitators and their skills and competencies.

Review options for oversight of facilitators to ensure meeting of competencies and skills	Dec 2022	
Create CHIP handbook to outline program, roles, skills and competencies, oversight, expectations, trainings, etc.	June 2023	
Develop (or refresh) a continuum of services for children who are deaf or hard of hearing in early intervention	June 2022	
Attend a variety of regional and national EHDI meetings to ensure collaboration, participation and shared knowledge	Ongoing monthly task forces, quarterly regional meetings, and bi-annual additional meetings	In Progress (2021) There are monthly task forces that have 1-2 representation from staff, as well as monthly Alliance meetings where CSDB staff is a member and other staff attend for information gathering.
Provide workshops to providers working with families who have children who are DHH that align with the above skills and competencies	At least 2x/year	In Progress (2021) In 2020-21 school year, there was a fall training in November, a summer training in June, plus a small mini-course in the fall.
CO-Hears will remain current with trainings offered by EI Colorado to provided best practice and support to EI Providers	Dependent upon EI Colorado offered trainings and workshops	In Progress (2021) All CO-Hears have completed the Service Coordinator training to be able to better serve families and better collaborate with service coordinators. Additionally, EI Colorado has a new provider training – all EI professionals have completed this training. They continue to

		participate in stakeholder feedback meetings and listening sessions to be apprised of current happenings
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**5C Strategic Goal Area: School-aged (itinerant) services and programming (ages 3+ thru 21)**

Team Captain / Players: Kathy Emter / Donna Keale, Aaron Crow, Christine DaLee, Autumn Odette, Jayme Cusimano

Objective 1

Expand Outreach school-aged services to provide additional opportunities.

A. Communicate and plan hosted events for preschool through 5<sup>th</sup> grade students and their families.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Brainstorm, create ideas for on/off campus programs.	June 2022	
Explore an updated database of service providers in the state.	June 2022	
Policies and procedures for having non CSDB students overnight on campus.	June 2022	
Re-Establish summer programs available for regional and non-regional families and students.	June 2023	
Offer short-term programs for families and or students involving direct instruction on designated/focused topic	June 2024	
Provide social interaction opportunities for students within their region	June 2021 On going At least one opportunity annually	In Progress 2021 Through the outreach department, a Blind/VI Social Club was created that students across the state could attend virtually. It was shared out at Vision Coalition; but there was not any interest expressed in participation. The information was shared in the regions where there was also no interest. Two 4 <sup>th</sup> grade students from different districts through Zoom were connected by their respective TVI's.

	State opportunities: CSDB collaborated with Steamboat Adaptive Recreational Sports (STARS) and filled 2 camps (one winter and one summer) for children across the state who are blind or low vision – the camps were for ages 5-18
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B. Communicate and plan hosted events for students (6<sup>th</sup>-12<sup>th</sup> grade) and their families.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Brainstorm, create ideas for on/off campus programs.	June 2022	
Explore an updated data base of service providers in the state.	June 2022	
Policies and procedures for having non CSDB students overnight on campus.	June 2022	
Re-Establish summer programs available for regional and non-regional families and students.	June 2023	
Offer short-term programs for families and/or students involving direct instruction on designated/focused topic	June 2024	
Provide social interaction opportunities for students within their region	June 2021 On going At least one opportunity annually	In Progress (2021)  State opportunities: CSDB collaborated with Steamboat Adaptive Recreational Sports (STARS) and filled 2 camps (one winter and one summer) for children across the state who are blind or low vision – the camps were for ages 5-18

C. Explore and expand options for providing support/services for transition age students (18-21) to include their own communities.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
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Brainstorm, create ideas for on/off campus programs.	June 2022	
Explore an updated data base of service providers in the state	June 2022	
Reestablish summer programs available for regional and non-regional families and students.	June 2022	
Provide social interaction opportunities for students within their region	June 2023	
Investigate collaboration possibilities with the CSDB employability center/Bridges to Life for activities or programs.	June 2024	

D. Expand provision of in-person and remote access to role models for students and families.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify Role model keynote speakers as appropriate for audience and age groups	January 2023	
Set up remote social opportunities for different groups to allow for interaction and support	Spring 2024	
Catalog recorded role model videos for future use.	2025 Spring	

Objective 2

Increase collaboration with school districts, service providers and stakeholders statewide.



- A. Explore and provide opportunities for professional development and collaboration with districts across the state in their provision of school-aged services.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify CSDB professionals with a skill set to provide workshops.	Spring 2023	
Create communication and disperse workshop information across the state.	Spring 2024	
Investigate availability of Clock hours/CEU's/ certificates	Spring 2023	
Utilize skilled professionals from other districts for collaboration in presenting workshops.	Spring 2024	
Evaluation of workshop effectiveness.	ongoing after workshops	In Progress (2021)

### **5D Strategic Goal Area: Collaboration and Resources**

Team Captain / Players: Dale Wolf / Cara Reimann, Ashley Renslow, Jim Olson, Dana Baldiviez, Cindy Cummings. Cara Johnson

#### Objective 1

Establish and increase opportunities for collaboration.

- A. Identify and increase opportunities for internal collaboration among Outreach and a On-Campus.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Identify areas of collaboration that are currently taking place	Spring 2022	In Progress (2021) Have begun to gather information and will continue in the Fall of 2021
Establish connections between academic programs and residential programs	Fall 2022/Spring 2023	
Establish collaboration between academic programs and outreach programs	Spring 2022	In Progress (2021) Meeting with academic programs and Outreach to determine opportunities, Meeting with School for the Blind and

		Outreach to discuss potential opportunities.
Determine at least 2 events that can be collaborative efforts	Spring 2023	
Research and identify the best central location for flyers, events, and workshops where everyone can access	Fall 2021	In Progress (2021) Connecting with Community Liaison to have discussion, or potentially VIBES team

B. Identify and increase opportunities for external collaboration between CSDB, Outreach programs, School districts and consumer groups.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Review ways information is currently being shared with stakeholders statewide	Dec 2021	In Progress (2021)
Create and document a list of current stakeholders, agencies, and organizations that can/are collaborating with CSDB	June 2022	
Identify external collaborations that are currently taking place	Dec 2021	In Progress (2021)
Provide at least 2 activities/workshops that are done in collaboration with external stakeholders	Ongoing	In Progress (2021) CSDB is collaborating with CO Hands and Voices for 2 early literacy "fall kick off" events, and for the Deaf + Autism Family Day, and with NWCI for a ski weekend for families
Connect with TODs and TVIs regarding clubs and activities that could include students in other districts	June 2022	
Identify and Prioritize opportunities for CSDB and external agencies/organizations for the purpose of role models	June 2023	
Brainstorm ways the CSDB library can collaborate state-wide	June 2022	
Expand on CSDB library collaboration opportunities	June 2022-June 2025	

Objective 2

Establish an avenue for broadly sharing a variety of high-quality resources and programs.

A. Expand ASL programming.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
Determine current online ASL Classes	Dec 2021	In Progress (2021) Already collaborating with CDLS for ASL courses but plan to expand to include higher levels of ASL courses, have been offering ASL classes to community but hope to expand to areas outside El Paso County via virtual opportunities, ASL for professionals is offered as a mini-course and an all-day immersion, ASL Immersion for families is each summer, online ASL Classes for families via CSRP and Tele-ASL
Research needs for ASL Classes for students who re blind/visually impaired	June 2022	
Develop a library, on the CSDB Website, for storytelling in ASL	Spring 2023	In Progress (2021) Exploring and inventorying what we have so far and awaiting determination from campus leadership on how to best store in-house productions/videos for maximum sharing opportunities with external stakeholders
ASL accessibility for trainings for ASL	Spring 2022	Still gathering information
Expand ASL program offerings based on need statewide	Dec 2021-June 2025	In Progress (2021) Provided ASL classes to audiologists with 2 different levels, feedback requested more, will be offering a class for general education teachers and paras via itinerant teachers, and a mini class for MDs and nurses

B. Increase breadth of Expanded Core Curriculum Resources and programs.

<b>Action Steps</b>	<b>Timeline</b>	<b>Progress/Completion Notes</b>
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Develop experiential learning opportunities and programs for intense ECC instruction, on CSDB campus	June 2022	In Progress (2021) Conversations starting around ECC Program on campus for school age children
Share assessments statewide	June 2023	In Progress (2021) TVI in Adams is working on standards using checklists from CSDB and other Schools for the Blind
Create a base of resources for our community on CSDB website	June 2024	
Research and expand classes for families with children who are blind/low vision	Research need – June 2023 Expand with pilot – June 2024	

# DEPARTMENT OF Education

## FY 2022-23 JOINT BUDGET COMMITTEE HEARING

### WRITTEN RESPONSES ONLY

**Common Questions: Please retain the numbering in order to maintain consistent labeling for common questions across departments.**

- 1 ***Provide a list of any legislation with a fiscal impact that the Department has: (a) not implemented, (b) partially implemented, or (c) missed statutory deadlines. Explain why the Department has not implemented, has only partially implemented, or has missed deadlines for the legislation on this list. Please explain any problems the Department is having implementing any legislation and any suggestions you have to modify legislation.***

The department has identified several education statutes that were intended to be implemented as written. However, lack of resources or other reporting mechanisms has meant that, while CDE has attempted to meet the intent of such statutes where possible, there are some that have not been fully implemented. Please find a description of these areas below:

Section 22-27.5-106 (2) requires CDE to provide an annual report on the number and amounts of Dropout Prevention Activity Program grants awarded, a description of the programs that received grants, the number of students participating in each program, and the student dropout rates of the schools at which the programs were operated. CDE has not received funding to administer this grant program for the past 9 years and so has no available data to report.

Section 22-69-106 (1) requires CDE to provide a report on the Alternative Teacher Compensation Grant Program, “so long as grant moneys were awarded to at least one school district pursuant to the grant program during the preceding calendar year.” CDE has not received funding to administer this grant program for the past 9 years and so has no available data to report.

Section 22-2-108 (4) requires the state board to submit an annual report detailing the total amount of federal funds received by the State Board of Education in the prior fiscal year, accounting how the funds were used, specifying the federal law or regulation that governs the use of the federal funds, if any, and providing information regarding any flexibility the board has in using the federal funds. To CDE staff’s knowledge, this stand-alone report has never been funded or completed. The department’s annual budget submission to the JBC does include a schedule that lists out most, if not all, federal funds received and/or distributed by CDE, the authorizing statute, and the purpose of those funds.

Additionally, there are other grant programs that were created by the legislature in the past but have not been funded recently. These programs do not require CDE to report information to the

legislature when funding is not available, but are also not currently being implemented. These include:

- Strengthening Civic Education Grant (22 -1-104(6)(a), C.R.S.);
- School CPR and AED Training Grant (22-1-129, C.R.S.);
- Funding for Regional Service Areas (22-5.5-106, C.R.S.);
- Parent Involvement in Education Grant Program (22-7-305, C.R.S.);
- Closing the Achievement Gap Program (22-7-611 to 22-7-613, C.R.S.);
- Teacher Development Grant Program (22-7-701 to 22-7-708, C.R.S.);
- Summer School Grant Program (22-7-801 to 22-8-807, C.R.S.);
- Principal Development Scholarship Program (22-9.5-101 to 22-9.5-104, C.R.S.);
- Early Childhood Educator Development Scholarship Program (sections 22-9.7-101 to 22-9.7-104);
- Grant Program for In-School or In-Home Suspension (22-37-101 to 22-37-105, C.R.S.);
- Second Chance Program for Problem Students (22-52-101 to 22-52-107, C.R.S.);
- Science and Technology Education Center Grant (22-81-203 C.R.S.);
- Colorado Information Technology Education Grant Program (22-81.5-101 to 22-81.5-107, C.R.S.);
- Healthy Choices Dropout Prevention Pilot Program (22-82.3-101 to 22-82.3-110, C.R.S.);
- ELPA Excellence Awards (22-24-107, C.R.S.)\*;

*\*The ELPA Excellence Award Program was not funded for the 2021-22 fiscal year. This decision was made in part due to the suspension of statewide assessments for select grades required by HB 21-1161.*

As a result of the disruption of in-person instruction caused by the COVID-19 pandemic, the CMAS statewide assessments were not administered in the spring of 2020 and were administered in a limited capacity in the spring of 2021 per HB 20-1418 and HB 21-1161. Based on executive order and legislation, CDE did not compile nor release school performance frameworks for these years. Additionally, districts were released from the statutory requirement to conduct annual educator evaluations. As such, CDE did not collect and report on educator evaluation ratings from the associated school years.

In addition, CDE has concerns about the department's ability to implement the K-5 Social Emotional Health Pilot (22-102-101, et. seq., C.R.S) for the coming fiscal year. As written, the program only allows grantees to use funds to hire school counselors, school psychologists, or school social workers who already have a Colorado professional special services license. Given the current educator shortage and workforce issues across the state, grantees have expressed concerns in finding enough school mental health professionals that meet these criteria and therefore may not be able to fully expend all grant funding; as of December 7, 2021, 82% (18) of the 22 available positions with grantees were still vacant. Other similar grants allow grantees to hire school mental health professionals under a Temporary Educator Eligibility Authorization (TEE) while the school mental health professionals work toward fulfilling requirements for obtaining a professional special services license. If the professional special services license

language was removed from the school mental health professionals definitions, it is likely that neither grantees nor CDE would need to revert funding and could fully implement the pilot as intended.

- 2 ***Does the Department have any HIGH PRIORITY OUTSTANDING recommendations with a fiscal impact identified in the Office of the State Auditor's "[Annual Report: Status of Outstanding Audit Recommendations](#)"? What is the Department doing to resolve these HIGH PRIORITY OUTSTANDING recommendations? Please indicate where in the Department's budget request actions taken towards resolving HIGH PRIORITY OUTSTANDING recommendations can be found.***

CDE does not have any HIGH PRIORITY OUTSTANDING recommendations.

As of June 30th, six sub-parts of two audit recommendations were not fully implemented from a recent information technology (IT) performance audit. Implementation of these recommendations were delayed as a result of the COVID pandemic and the associated redirection of resources. While CDE is working diligently to implement these important recommendations, none of these recommendations were considered high priority by the Office of the State Auditor's Office and therefore CDE does not have any outstanding High Priority recommendations.

Additionally, the Department had two audit recommendations as part of the most recent annual financial audit. These audit recommendations are currently in process and will be completed by the reported implementation date.

- 3 ***Is the Department spending money on public awareness campaigns? If so, please describe these campaigns, the goal of the messaging, the cost of the campaign, and distinguish between paid media and earned media. Further, please describe any metrics regarding effectiveness and whether the Department is working with other state or federal departments to coordinate the campaign?***

The Department has engaged in three public awareness campaigns over the past year -- the public information campaign required by the 2019 changes to the READ Act, annual outreach to maximize participation in child nutrition programs, and a small campaign to inform parents and teachers about revisions to statewide assessments in spring 2021.

#### **Public Information Campaign required by the READ Act**

Senate Bill 19-199 requires the Department to contract with a vendor to develop and implement a public information campaign to emphasize the importance of learning to read by third grade. The legislature appropriated \$500,000 for the campaign annually.

CDE contracted with a local communications firm to conduct research and develop the public information campaign. Based on findings of research conducted with parents and educators, the theme "Food. Water. Shelter. Love. Reading." was developed to encourage parents to make reading an essential activity from day one. The target audience for the first year of the campaign



-- from September 2020 through June 2021 -- was parents and caregivers of children ages 0 through 5. Primary assets produced for the campaign are the 15-, 30-, and 60-second video advertisements, the campaign website at [ReadWithMe.today](http://ReadWithMe.today), and animated graphics for social media advertising. Flyers, stickers, posters and other materials for parents and their children were created and were distributed to selected libraries through the Colorado State Library. All materials were produced in English and Spanish.

Using a multi-screen strategy, advertisements were seen on social media, traditional broadcast television and digital video platforms to reach parents and caregivers wherever they consume content and drive them to the campaign website for more information about how to support their child's reading success.

While a large portion of the annual budget in 2021 was used to complete the development and production of the video advertisements, website and materials, approximately \$141,000 was spent on paid advertising for the general market and \$61,000 for the Hispanic market specifically. Overall, the broadcast television, digital video and social media advertisements resulted in 8.3 million impressions among the general market and 2.8 million impressions among the Hispanic market. We also had more than 57,000 visits to the campaign website [ReadWithMe.today](http://ReadWithMe.today).

While advertising continues with current campaign assets on social media, this year we are working with the vendor to expand our assets with additional video and materials targeting parents of children ages 6 to 9.

### **Outreach for child nutrition programs**

Each year, the School Nutrition Unit creates a statewide outreach plan with the goal of increasing awareness and maximizing participation in child nutrition programs. In 2021, School Nutrition conducted outreach for all child nutrition programs through CDE and partner organization communication channels including, social media, newsletters, website, news releases and webinars.

The School Nutrition Unit also led a collective, statewide effort to spread the word about the Summer Food Service Program in Colorado. The School Nutrition Unit collaborates with state-level and local-level organizations to promote the availability of no-cost meals during the summer for youth across the state via the use of social media posts (Colorado Department of Education and Colorado Department of Public Health and Environment, Hunger Free Colorado, CO Blueprint to End Hunger), a texting campaign through the University of Colorado Culture of Wellness and Integrated Nutrition Education Programs, and promotion using posters, website banners and email signature graphics. All outreach through the statewide outreach plan was earned media.

The outreach messaging was targeted to parents and caregivers. Messaging (in both English and Spanish) included links that display where no-cost meal sites are located (kids food finder map and the text hotline). The overall measure of effectiveness is an increase in program

participation over the previous year; however, because the Summer Food Service Program operated during the 2020-21 school year, the School Nutrition Unit is unable to accurately assess the effectiveness of the 2021 outreach plan due to the complications with COVID-19.

In addition to earned media for the statewide outreach campaign, the School Nutrition Unit contracted with SE2, a public relations firm, to develop outreach materials for child nutrition program sponsors and partner organization use. A local research firm, Corona Insights, surveyed parents and caregivers across the state to understand the types of messages that would encourage them and their children to participate in school and summer meal programs. The research was turned into messaging, graphic design and video by SE2 and Honest Films. The cost of contracting with SE2 for these elements was \$167,530. Grant funding and Summer Food Service Program federal funding were used to cover the cost of the contract. The outreach materials will be implemented beginning in January 2022 and google analytics will be used to measure use of materials over the course of the next year.

**Public Information Campaign for 2021 Assessments**

Following adjustments made by the legislature and approved by the U.S. Department of Education to statewide assessments districts were required to administer in 2021 to students in grades three through nine, the Department launched a small public awareness campaign to help parents and teachers understand which assessments their students would be taking.

Messaging included the alternating grade plan for assessments in 2021, the fact that assessments would not be used for teacher, school or district accountability, and the option for parents to have schools give their students the non-required assessment for their grade.

The campaign focused solely on both paid and organic social media outreach to teachers and both English and Spanish speaking parents. The Department spent \$13,294 on the paid campaign, which resulted in approximately 2 million impressions.

- 4 ***Please identify how many rules you have promulgated in the past year (FY 2020-21). With respect to these rules, have you done any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S., regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S., or any other similar analysis? Have you conducted a cost-benefit analysis of the Department’s rules as a whole? If so, please provide an overview of each analysis.***

The table below provides details on the number of rulemakings promulgated by the State Board of Education, the Charter School Institute, the Capital Construction Assistance Board, and the Facility Schools Board from July 2020 through June 2021. The figures below represent the number of complete *permanent* rulemaking processes enacted by each entity.

	Total	Amended Rules	New Rules	Repealed Rules
State Board of Education	13	10	0	3

Charter School Institute Board	0	0	0	0
Facility School Board	0	0	0	0
Capital Construction School Board	1	1	0	0

The department did not conducted any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S. or regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S. from July 2020 through June 2021, as such analyses were not been required for any of the rulemakings during that time. However, the department continues to review its rules to make sure they align with current practice and statute. The review includes an examination of the effectiveness and necessity of the department’s current regulations and has resulted in recommendations for improving and sometimes repealing rules. This process has informed some of the rulemakings in the past year and will continue to do so in the coming year. The department has not conducted a cost-benefit analysis of its rules as a whole.

5 ***What are the major cost drivers impacting the Department? Is there a difference between the price inflation the Department is experiencing compared to the general CPI? Please describe any specific cost escalations, as well as cost impacts driven by COVID-19 and supply chain interruptions.***

Approximately 97.6 percent of the Department’s budget is driven by flow-thru or distribution funding to school districts and other recipients around the state. While there is a combination of state and federal funding, the majority of the Department’s budget is in one line: Total Program. The State’s Share of Total Program for FY 2020-21 is approximately \$4.8 billion. The cost drivers for Total Program include annual changes in pupil counts and inflationary adjustments. Funding for Categorical Programs, including Special Education Programs for Children With Disabilities, also account for a notable portion of the Department’s budget. Categorical Programs are also required to increase with inflation each year.

The State’s Share of Total Program funding is also impacted by local funding. The Local Share consists of two sources of revenue: property taxes and specific ownership taxes. Total Program is first funded by these local sources. Changes to assessed valuations and vehicle registrations will impact the Local Share, which in turn impacts the State’s Share.

Additionally, the Budget Stabilization Factor (BSF) is a variable to the State Share. The amount of the budget stabilization factor is set by the General Assembly each year based on available state revenue and other budget priorities.

As noted in the question, the COVID pandemic has resulted in supply chain interruptions and cost escalations. While this has only had a modest influence on the Department, school districts have been significantly impacted by these factors.

In particular, school food service has been impacted by manufacturing and labor shortages in ways never experienced before. According to Colorado food service directors, this is the most difficult year in food service yet. With access to free meals for all students, participation in Child Nutrition Programs has increased across the state during School Year 2021-22, while effects from the public health crisis have created supply chain and staffing shortages nationwide.

Common issues reported include:

- Food: cancelled or delayed deliveries, price increases, and discontinued menu items.
- Labor: school food service, delivery drivers, and manufacturing shortages.
- Supply: difficulty receiving trays, utensils, and other items needed for meal service.

These challenges have created an environment where students may experience more menu changes, product substitutions, and/or changes to meal service style than normal. Student access to healthy meals is a vital part of every school day. To address some of these challenges, the U.S. Department of Agriculture is allowing meal pattern flexibilities and waivers to reduce administrative burden in child nutrition programs.

Cost escalations have impacted districts in other areas of school district operations, including school building construction. As of November 30, the Building Excellent Schools Today (BEST) program has received Notice of Intent to Apply from five current projects wishing to request supplemental funds to address cost escalations. The amount each project intends to request is not known at this time.

A common theme staff are hearing from BEST projects is how volatile the market is. Supply chain issues are causing time delays and cost increases for some projects. The Association of General Contractors recently published an “Inflation Alert” that claims construction input costs (price of all materials and services used in construction) increased 27.8% from April 2020 to August 2021. Many current projects may have locked in a fixed price and so may not be affected by these spikes. However, we can anticipate that future grant requests will have much higher estimated price per square foot and include higher escalation contingencies.

This may exacerbate an issue for schools located further away from urban areas that already have challenges with increased costs related to the distance contractors must travel and challenges drawing multiple competitive bids in many cases.

6 ***How is the Department’s caseload changing and how does it impact the Department’s budget? Are there specific population changes, demographic changes, or service needs (e.g. aging population) that are different from general population growth?***

As outlined above, the overwhelming majority of the Department’s budget is for assistance to public schools. As such, the caseload changes and budget drivers that are most relevant are those affecting the school districts.

In School Year 2020-21, school districts experienced a decrease in enrollment of approximately 3.3%, with almost 30,000 fewer students statewide due to the coronavirus pandemic. While the department and Legislative Council anticipated a rebound in enrollment this year, the student

population remained essentially flat from 2020-2021 to 2021-2022 as measured by membership, student FTE and funded pupil count.

Overall, we are seeing the biggest and most consistent enrollment declines over the past two years in the elementary grades. In 2021-2022, the total enrollment for grades 1 through 5, the elementary grades, is approximately 18,500 (4.7%) lower than it was for those same grades in 2019-2020. For grades 6-8, the middle school grades, membership is approximately 8,400 (4.0%) lower than for those same grades 2019-2020. Statewide pupil membership in the high school grades increased from 2019-2020 to 2021-2022 by approximately 3,800 students (1.4%).

It does appear that more parents are enrolling their children in kindergarten this year (2021-22) than did so in 2020-2021. Further, it appears that some of the students who did not enroll in kindergarten in 2020-2021 are now enrolling in first grade.

There are some significant changes in the disaggregated student groups within the overall student population, including a lower-than-anticipated at-risk and English learner counts. The at-risk counts have decreased from just over 374,000 in 2019-20 to less than 328,000 in 2021-22. This does not appear to be related to improved financial positions of families as the number of students eligible via Direct Certification (those eligible for free meals through enrollment in Supplemental Nutrition Assistance Payments (SNAP) and Temporary Aid to Needy Families (TANF)) has increased during this period, from almost 136,000 to almost 138,000. Rather, this decrease appears to be related to the impact of universal free meals in school districts. Student access to free school meals has increased the difficulty in collecting paper applications for Free/Reduced lunch. There has been an approximately 20% decline in the number of students presumed eligible for Free/Reduced lunch via a paper form (those who are not eligible via Direct Certification are presumed eligible via a paper form).

Additionally, English Learners eligible for English Language Proficiency Act (ELPA) and English Learner formula funding has decreased by 9% (an estimated 6,180 students) from 2019-2020 to 2021-2022. There are several possible factors contributing to this decline. The first is that students are reaching the end of the statutorily defined five-year services window, and are therefore falling out of the count. Further, English Learners (EL) appear to be impacted disproportionately by the pandemic as compared to families of non-EL students. Factors such as overrepresentation in service industry jobs, poverty level, health equity issues and potentially returning to home countries may all be factors.

In terms of the budget impacts on the Department, the Department's infrastructure needs have grown significantly in recent years. As such, the Department submitted a request for additional staff during the 2020 session. This was initially approved by the JBC, but could not be funded due to the budget impact of the pandemic. The Department has submitted a similar budget request for a total of 6.7 FTE for FY 2022-23.

- 7 ***In some cases, the roles and duties of existing FTE may have changed over time. Please list any positions that have been created in the Department since FY 2019-20 that were not the result of legislation or a decision item.***

As indicated in the question, the roles and responsibilities of positions change over time in some cases. As such, position descriptions and job classifications may change along with the evolution of assignments. Excluding the positions that were created due to job reclassifications (when a new position number is assigned for a replacement position), CDE has had the following newly created positions:

- Federal stimulus funding: The Department has created 19 positions to respond to the administrative needs associated with the recent federal stimulus funding, including ESSER and Emergency Assistance for Non-public Schools (EANS).
- Federal U.S. Department of Agriculture funding: The Department received technology grants for statewide school nutrition programs. A term-limited position was created to coordinate and implement these technology improvements. Additionally, the Department created a term-limited position to assist with the Pandemic Electronic Benefits System (P-EBT) and technical assistance and district reviews.
- Existing State Funding: The Department has recently created a part-time position for a consultant to administer English language development assessments for students in facility schools. These sites do not have English Learner specialists to administer these required assessments.

***For all FY 2022-23 budget requests that include an increase in FTE:***

- a. Specify whether existing staff will be trained to assume these roles or these duties, and if not, why;***
- b. Specify why additional FTE are necessary; and***
- c. Describe the evaluation process you used to determine the number of FTE requested.***

The Department has experienced significant growth over the last 17 years. The collective impact of this growth has resulted in additional needs related to the infrastructure support for the Department. As such, the Department is requesting additional staff that annualizes to \$669,105 total fund and 6.7 FTE (or \$1,079,959 and 11.7 FTE when including repurposed spending authority). Additionally, the Department's operating budget request to support updates to the State Board Room includes additional funding for 0.5 FTE technical support during board meetings.

While existing staff members are welcome to apply for any CDE job postings that represent promotional opportunities, these positions will result in additional staff to perform these roles. Existing staff have extended themselves in order to perform the additional duties associated with the additional workload created by the growth in the Department. This workload has expanded to such a degree that it is not feasible for existing staff to perform these duties adequately. As a result, service delivery of the Department is adversely impacted.

The Department identified the most significantly pressing staffing needs and determined the requested number of FTE based upon the required workload associated with each function compared to the existing staffing.

- 8 Please describe any ongoing or newly identified programmatic impacts for the Department resulting from cash fund transfers as part of the FY 2019-20 and FY 2020-21 balancing process.***

Thirteen different cash fund transfers were made during the budget balancing process from CDE cash funds. Several of the transfers were from cash funds that have nominal balances and have not been used in several years. The transfer of these balances did not have programmatic impacts as they were not supporting programmatic activities. The other funds were generally excess amounts the Department was unable to expend due to the pandemic. The only fund truly impacted, Public School Capital Construction, received a transfer into the fund equal to the amount removed. In summary, there are no new programmatic impacts identified due to the cash fund transfers.

**9 Please describe the Department's FY 2020-21 vacancy savings, as well as projected vacancy savings for FY 2021-22 and FY 2022-23. How has the Department utilized vacancy savings in recent years?**

In the Request for Information (RFI) response submitted with the November 1st budget submission, the department illustrated how turnover over the past calendar year has been moderately elevated when compared with the previous year.

Calendar Year	CDE Turnover
2021	19% (Annualized Rate based on Jan - Oct)
2019	15%

While higher turnover does not necessarily translate into higher levels of vacancy savings, it likely contributed to elevated vacancy savings for FY 2020-21. As the department continues to respond to overall labor market conditions and wage inflationary pressures continue in a tight labor market, it is anticipated that vacancy savings will be reduced in FY 2021-22 and even smaller in FY 2022-23. The department has utilized any vacancy savings for necessary personnel expenditures, including overtime or temporary staff costs when applicable, leave payouts, or, when appropriate, reverted savings to the State Employee Reserve Fund.

While it has been challenging to fill some positions at the department, the more pressing concern for the current year are the workforce challenges districts are facing. While we don't have the quantitative data yet, district and school leaders have conveyed that their vacancy and recruitment challenges are increasing this year yielding more loss and need in our districts and schools.

**10 State revenues are projected to exceed the TABOR limit in each of the next two fiscal years. Thus, increases in cash fund revenues that are subject to TABOR will require an equivalent amount of General Fund for taxpayer refunds. Please:**

- a. List each source of non-tax revenue (e.g., fees, fines, parking revenue, etc.) collected by your department that is subject to TABOR and that exceeds \$100,000 annually. Describe the nature of the revenue, what drives the amount collected each year, and the associated fund where these revenues are deposited.**

See spreadsheet (Licensure Fund - #2930)

**b. For each source, list actual revenues collected in FY 2020-21, and projected revenue collections for FY 2021-22 and FY 2022-23.**

See spreadsheet

**c. List each decision item that your department has submitted that, if approved, would increase revenues subject to TABOR collected in FY 2022-23.**

No current Decision Items for the Licensure Fund.

**NOTE: An example template for providing data for this question will be provided by the JBC Staff.**

See template at:

<https://docs.google.com/spreadsheets/d/1yNgNtcKXsD2fwkMLh4AeVhCDwi7fJO3s/edit#gid=1656819808>

**11 Please describe one-time federal stimulus funds (such as the CARES Act, ARPA, and the Federal Infrastructure Investment and Jobs Act) that the Department has received or expects to receive.**

**NOTE: A template for providing data for this question will be provided by the JBC Staff.**

See template at: <https://docs.google.com/spreadsheets/d/1d4kWL4ML3a7vDo2L9-S6ZlyTg9cD1dvp/edit#gid=245925223>

**12 Please explain the proposed decrease shown for the Comprehensive Health Education categorical program, particularly in light of the requirement that total funding for categorical programs increase by the rate of inflation. Why does the request propose a decrease for this program?**

The allocation of inflationary increases for Categorical Programs is typically allocated among the programs based on the “gap” in funding between the state and federal revenues compared to the actual district expenditures for each program. State and federal funding for the Comprehensive Health Education program was \$831,099 in FY 2019-20 and the expenditures reported by districts was \$721,457. In the past, when revenues exceeded expenditures for a Categorical Program, the Department requested continuation funding levels. In recent years, the Department reported the funding adjustments based upon the reported revenues and expenditures, including reductions to programs as appropriate. Given the requirement that total funding for Categorical Programs increase by inflation, the decrease in this program is offset by increases in the other programs.

**13 The JBC Staff briefing document for School Finance and Categorical Programs includes a summary table showing available state and federal funds vs. total school district**



***expenditures for categorical programs for FY 2019-20. Please provide that information, by school district, for special education programs for children with disabilities and for the English language proficiency programs.***

Please find the data to support this response [here](#). Per the request, state and federal revenues for special education are reported at a district level for this analysis. However, in practice special education funding is distributed to administrative units rather than school districts. In some cases, typically for larger districts, the administrative unit is the same as the school district. However, BOCES often serve as the administrative unit for many small or medium sized school districts. The student counts associated with individual districts were used to report funding distributed to administrative units. Therefore, the revenues accurately represent the resources for that district, but may not match actual distributions. Further, federal revenues for special education are distributed on a reimbursement basis. Therefore, there may be timing differences that result in differences between the allocation and the distribution of these funds. In sum, this analysis is presented to give the committee a representative sense of how special education revenue and expenditures compare at a district-by-district level, but the figures included should not be considered exact due to the complexities described here.

***14 Is there consistency statewide in assessment of the needs of students with disabilities, particularly among students of color? Are we, as a state, moving toward encouraging more and better assessments, and do we need to add more funding accordingly?***

While there may be common assessments used in determining whether a student may be eligible for special education services, there must be some flexibility to ensure that those assessments chosen are appropriate for the child and gather the required data based on the needs of the student. Under the Individuals with Disabilities Education Act (IDEA) school districts must use a variety of assessment tools and strategies to gather relevant functional, developmental, and academic information about the child, including information provided by the parent, that may assist in determining whether the child is a child with a disability under IDEA. Further, no single measure or assessment may be used in making the determination as to whether or not the child is eligible for special education. Any assessments used by a school district must be technically sound, selected and administered so as not to be discriminatory on a racial or cultural basis, and administered in the child's native language or other appropriate mode of communication, unless it is clearly not feasible to do so. Any assessment must be used for the purposes for which the assessments or measures are valid and reliable, be administered by trained and knowledgeable personnel, and administered in accordance with any instructions provided by the producer of the assessments. School districts routinely report that recruiting and retaining staff qualified to conduct special education evaluations is becoming increasingly difficult.

***15 Please explain whether there are additional dedicated revenue streams available to school districts for services supported by the categorical programs? Are there specific mill levy overrides available for these purposes? Or other additional revenue streams? Please explain.***

There are typically no other dedicated revenue streams available to school districts for services supported by the categorical programs. Districts may levy mill levy overrides to collect funds that are unrestricted, meaning that they may be spent on any purpose. These unrestricted funds could be used to offset expenses associated with the categorical programs. The CDE Chart of Accounts does provide for several specific kinds of mill levy overrides, and one of these types is transportation. As of the FY 2019-20 fiscal year, 10 districts are reporting mill levy override revenue in this fund to support excess transportation costs. Districts could also pursue other grant revenue streams to support the categorical programs--but these would not be considered dedicated revenue streams.