

Colorado Trails User Group
Trails Ad-Hoc Report
CPA and Residential Expenditure/Rate Comparison
Actual Rates vs State Standard Rate SFY15-16

Actual Expenditures

	CPA Foster			Group			Residential		
	Actual Amount	Avg Rate	ADP	Actual Amount	Avg Rate	ADP	Actual Amount	Avg Rate	ADP
Adams	\$2,536,148	\$50	140	\$1,034,485	\$115	25	\$3,003,491	\$183	45
Arapahoe	\$2,328,097	\$52	123	\$1,359,615	\$128	29	\$2,307,029	\$188	34
BOS	\$5,456,957	\$61	244	\$2,176,985	\$117	51	\$9,060,238	\$180	138
Boulder	\$370,211	\$92	11	\$248,694	\$125	5	\$862,335	\$226	10
Denver	\$2,547,124	\$57	122	\$2,486,479	\$131	52	\$6,841,241	\$194	97
El Paso	\$4,562,176	\$51	245	\$1,856,427	\$115	44	\$5,353,952	\$192	76
Jefferson	\$2,631,177	\$55	132	\$1,611,124	\$131	34	\$3,328,397	\$205	44
Larimer	\$367,346	\$56	18	\$342,708	\$89	11	\$303,512	\$216	4
Mesa	\$2,177,546	\$65	91	\$653,275	\$127	14	\$1,761,069	\$182	26
Pueblo	\$852,427	\$52	45	\$284,392	\$98	8	\$1,402,235	\$201	19
Weld	\$727,389	\$56	35	\$623,455	\$103	17	\$1,954,267	\$192	28
Total	\$24,556,597	\$56	1206	\$12,677,639	\$120	289	\$36,177,768	\$190	521

Potential Expenditures based on State Standard Rates

	CPA Foster			Group			Residential		
	State Rate Amount	State Rate	ADP	State Rate Amount	State Rate	ADP	State Rate Amount	State Rate	ADP
Adams	\$3,842,511	\$75	140	\$899,452	\$100	25	\$2,924,929	\$178	45
Arapahoe	\$3,437,705	\$76	123	\$1,008,107	\$95	29	\$2,170,198	\$177	34
BOS	\$6,027,376	\$68	244	\$1,825,733	\$98	51	\$8,470,286	\$169	138
Boulder	\$437,442	\$109	11	\$195,260	\$99	5	\$676,483	\$177	10
Denver	\$3,145,526	\$71	122	\$1,901,717	\$100	52	\$6,175,224	\$175	97
El Paso	\$6,179,050	\$69	245	\$1,675,937	\$104	44	\$4,917,444	\$177	76
Jefferson	\$3,655,887	\$76	132	\$1,348,541	\$110	34	\$2,870,478	\$177	44
Larimer	\$429,484	\$66	18	\$159,014	\$41	11	\$259,188	\$185	4
Mesa	\$2,124,089	\$64	91	\$567,027	\$110	14	\$1,627,984	\$169	26
Pueblo	\$1,025,500	\$62	45	\$81,520	\$28	8	\$1,394,359	\$200	19
Weld	\$769,599	\$60	35	\$312,512	\$52	17	\$1,816,481	\$178	28
Total	\$31,074,169	\$71	1206	\$9,974,820	\$95	289	\$33,303,055	\$175	521

\$6,517,572 underfunded to meet unadjusted CPA Base Anchor Rates (\$15 per child per day)

Potential Expenditures based on State Standard Rates plus 10%

	CPA Foster			Group			Residential		
	State Rate +10% Amount	Daily Rate	ADP	State Rate +10% Amount	Daily Rate	ADP	State Rate +10% Amount	Daily Rate	ADP
Adams	\$4,226,761.66	\$83	140	\$989,397.57	\$110	25	\$3,217,422.07	\$196	45
Arapahoe	\$3,781,474.97	\$84	123	\$1,108,917.62	\$104	29	\$2,387,217.83	\$195	34
BOS	\$6,630,113.42	\$74	244	\$2,008,306.01	\$108	51	\$9,317,314.15	\$186	138
Boulder	\$481,185.91	\$120	11	\$214,785.60	\$108	5	\$744,130.83	\$195	10
Denver	\$3,460,079.04	\$78	122	\$2,091,888.58	\$110	52	\$6,792,746.86	\$192	97
El Paso	\$6,796,954.63	\$76	245	\$1,843,530.69	\$114	44	\$5,409,188.46	\$194	76
Jefferson	\$4,021,475.81	\$84	132	\$1,483,394.65	\$121	34	\$3,157,525.98	\$195	44
Larimer	\$472,432.71	\$73	18	\$174,915.81	\$45	11	\$285,107.31	\$203	4
Mesa	\$2,336,497.73	\$70	91	\$623,729.74	\$121	14	\$1,790,782.18	\$185	26
Pueblo	\$1,128,050.51	\$68	45	\$89,671.57	\$31	8	\$1,533,795.29	\$220	19
Weld	\$846,559.37	\$66	35	\$343,763.68	\$57	17	\$1,998,129.06	\$196	28
Total	\$34,181,585.75	\$78	1206	\$10,972,301.53	\$104	289	\$36,633,360.01	\$193	521

\$9,624,989 underfunded to meet unadjusted CPA Base Anchor Rates + 10% (\$22 per child per day)