

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART III						
DEPARTMENT OF EDUCATION						
(1) SCHOOL DISTRICT AND LIBRARY ASSISTANCE						
Administration	7,217,246	6,056,404 (80.0 FTE)		75,300 ^a	1,085,542(T) ^b (15.5 FTE)	
Sick and Annual Payouts	99,930				99,930(T) ^c	
Salary Survey	454,583	392,997		26,994 ^d	34,592(T) ^e	
Anniversary Increases	233,861	199,150		19,091 ^d	15,620(T) ^f	
Shift Differential	56,013	56,013				
Office of Professional Services	1,648,934			1,648,934 ^d (16.0 FTE)		
Telecommunications Program	105,418	105,418 (1.0 FTE)				
Library Materials	101,899	101,899				
Talking Book Library, Maintenance and Utilities Expenses	45,000	45,000				
Capitol Complex Leased Space	355,018	142,007		24,851 ^d		188,160
Disaster Recovery	27,186	27,186				
Information Technology Asset Maintenance	28,500	28,500				
Access Colorado Library Information Network	<u>394,788</u>	374,788			20,000 ^g	
	10,768,376					

^a Of this amount, \$30,820 shall be from the Educator Licensure Cash Fund pursuant to Section 22-60.5-112, C.R.S., \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112(1)(i), C.R.S., and \$9,000 shall be from General Education Development Program fees.

^b Of this amount, \$764,291 shall be from indirect cost recoveries, \$161,124 shall be from Public School Finance, Public School Transportation, \$82,074 shall be from Public School Finance, State Share of Districts' Total Program Funding, and \$78,053 shall be from the Department of Natural Resources, Division of Wildlife.

^c This amount shall be from indirect cost recoveries.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^d These amounts shall be from the Educator Licensure Cash Fund pursuant to Section 22-60.5-112, C.R.S.

^e Of this amount, \$25,111 shall be from indirect cost recoveries, \$4,597 shall be from Public School Finance, Public School Transportation, \$2,532 shall be from Public School Finance, State Share of Districts' Total Program Funding, and \$2,352 shall be from the Department of Natural Resources, Division of Wildlife.

^f Of this amount, \$9,867 shall be from indirect cost recoveries, \$2,840 shall be from Public School Transportation, \$1,510 shall be from Public School Finance, State Share of Districts' Total Program Funding, and \$1,403 shall be from the Department of Natural Resources, Division of Wildlife.

^g This amount shall be from grants and donations.

(2) DISTRIBUTIONS

Regional Systems	2,449,893	2,449,893		
Colorado Reference Center	2,107,496	2,107,496		
Interlibrary Loan	162,006	162,006		
County Equalization	134,114	134,114		
Emeritus Retirement	159,300	159,300		
Boards of Cooperative Services	170,000	170,000		
Special Contingency Reserve ^{24, 25, 25a}	2,800,000	2,800,000		
Comprehensive Health Education	600,000	300,000		300,000(T) ^a
S.B. 97-101 Public School Health Services	8,830,885			8,830,885(T) ^b (0.8 FTE)
Expelled Student Services Grant Program ²⁶	3,290,850	3,290,850		
Grant Program for In-school or In-home Suspension Programs	497,957	497,957		
Reading Services for the Blind	<u>93,800</u>			93,800 ^c
	21,296,301			

^a This amount shall be from the Colorado Comprehensive Health Education Fund pursuant to Section 22-25-109, C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) PUBLIC SCHOOL FINANCE							
State Share of Districts'							
Total Program Funding ^{27,}	2,043,861,099		1,979,424,268		10,000,000 ^a	54,436,831 ^b	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	3,000,000		3,000,000				
Colorado Student Assessment Program	6,472,823		6,472,823				
Small Attendance Center Aid	849,219		849,219				
Public School Transportation	36,987,227		36,922,227			65,000(L) ^c	
English Language Proficiency Program	5,166,694		3,101,598			350,500(T) ^d (1.0 FTE)	1,714,596 (1.8 FTE)
Special Education - Children with Disabilities	138,605,952		69,410,773			55,000(T) ^d (0.6 FTE)	69,140,179 (42.3 FTE)
Special Education - Gifted and Talented Children ³⁰	<u>5,500,000</u>		5,500,000				
		2,240,443,014					

^a This amount shall be from rental income earned on state trust lands.

^b Of this amount, \$23,200,000 shall be from federal mineral leasing revenues deposited in the Public School Fund, \$19,000,000 shall be from interest earned on moneys in the Public School Fund, \$2,000,000 shall be from audit recoveries deposited in the Public School Fund, and \$10,236,831 shall be from Public School Fund reserves.

^c This amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section 22-54-107, C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^d These amounts shall be from federal funds appropriated in the Department of Human Services.							
(4) APPROPRIATED SPONSORED PROGRAMS							
Sponsored Programs		197,379,952			575,000 ^a	2,178,847 ^b (6.1 FTE)	194,626,105 (79.8 FTE)
^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.							
^b Of this amount, \$796,883(T) shall be from the Department of Human Services, \$807,370(T) shall be from the Office of the Governor, \$156,000(T) shall be from the Department of Local Affairs, and \$418,594 shall be from various grants and donations.							
(5) SCHOOL FOR THE DEAF AND THE BLIND							
(A) School Operations³¹							
Personal Services	7,304,739 (148.2 FTE)						
Operating Expenses	388,175						
Utilities	<u>228,969</u>						
	7,921,883		6,752,507			1,169,376(T) ^a	
^a Of this amount, \$1,109,376 shall be from Public School Finance, State Share of District's Total Program Funding, and \$60,000 shall be from federal Child Nutrition Act funds appropriated in Appropriated Sponsored Programs.							
(B) Special Purpose							
Fees and Conferences	75,000						
Aides for Extended Diagnostic Enrollment	82,500 (2.8 FTE)						
Summer Olympics							
Housing	10,000						
Grants	805,000 (9.1 FTE)						
	<u>972,500</u>				85,000 ^a	887,500 ^b	
		8,894,383					

^a Of this amount, \$75,000 shall be from fees and charges for workshops and conferences, and \$10,000 shall be from housing reimbursements.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b Of this amount, \$805,000(T) shall be from various federal funds transferred from Appropriated Sponsored Programs, and \$82,500 shall be from federal funds transferred from school districts.

**TOTALS PART III
(EDUCATION)^{5, 6}**

<u>\$2,478,782,026</u>	<u>\$2,131,034,393</u>	<u> </u>	<u>\$12,455,170</u>	<u>\$69,623,423^a</u>	<u>\$265,669,040</u>
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^a Of this amount, \$14,506,698 contains a (T) notation, and \$65,000 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 24 Department of Education, Distributions, Special Contingency Reserve -- The Department is requested to notify the Joint Budget Committee whenever the State Board of Education approves a payment from the Special Contingency Reserve. Such notification should include the amount of the payment, the name of the district receiving funds, the proposed use of such funds, and the applicable circumstance listed in Section 22-54-117, C.R.S.
- 25 Department of Education, Distributions, Special Contingency Reserve -- It is the intent of the General Assembly that the State Board of Education utilize the assistance of the Division of Property Taxation in the Department of Local Affairs in making a determination of school district requests for payment from the contingency reserve fund prior to approving payments from the fund.
- 25a Department of Education, Distributions, Special Contingency Reserve -- It is the intent of the General Assembly that \$1,500,000 of the amount appropriated in this line item be used to provide supplemental assistance to the Fort Morgan RE-3 school district for the purpose of performing asbestos abatement activities at Fort Morgan High School. It is further the intent of the General Assembly that, if federal funds are made available to the district for asbestos abatement activities, such funds be used to complete the asbestos abatement and that any remaining federal funds be used to repay the Contingency Reserve.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
26	Department of Education, Distributions, Expelled Student Services Grant Program -- The Department is requested to include in its annual budget request information regarding grant awards made under this program. This information should include, but not be limited to, the number and amount of grants awarded, the grant recipients, and the number of students served by each grant award.						
27	Department of Education, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2000-01 is established at \$78.36 per student.						
28	Department of Education, Public School Finance, State Share of Districts' Total Program Funding -- The Department is requested to include in its annual budget request information regarding the extent of private sector participation in the preschool program pursuant to Section 22-28-109, C.R.S. The information should include, but not be limited to, the number of participating districts, the funded pupil count (FTE) allocated to each participating district, and whether or not each district contracts for preschool services with community providers.						
29	Department of Education, Public School Finance, State Share of Districts' Total Program Funding -- It is the intent of the General Assembly that no less than 95 percent of the per pupil operating revenue available to or through the preschool program shall be used to fund the costs of providing preschool services directly to children enrolled under the preschool program. Such costs shall include teacher and paraprofessional salaries and benefits, supplies and materials, home visits, and the entire cost of any preschool program contracted services. Moneys made available to or through the preschool program shall only be used to fund the costs of services provided by a district to participating children or parents, any associated professional development activities, costs which a district would not otherwise have incurred but for the services provided in conjunction with the preschool program, and a reasonable allocation of district overhead costs. This footnote is not intended to require that districts give 95 percent of the funds received through the preschool program to any community provider.						
30	Department of Education, Public School Finance, Special Education - Gifted and Talented Children -- The Department is requested to include in its annual budget request information regarding the use of moneys appropriated for gifted and talented programs. The information should include, but not be limited to, the amount and use of moneys distributed for each of the purposes outlined in Section 22-20-104.5, C.R.S., the number of approved gifted and talented programs, the number of students served in each of these approved programs, and the types of services provided with the appropriation.						
31	Department of Education, School for the Deaf and Blind, School Operations -- This appropriation is based on an estimated enrollment of 232 students at the Colorado School for the Deaf and Blind. It is the intent of the General Assembly that enrollment at the school not significantly exceed 232 students. The Department is requested to report annually to the Joint Budget Committee on any variance from this enrollment count.						