

APPROPRIATION FROM

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

SECTION 5. Part III (2) (A) and (2) (C) and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, as amended by section 1 of Senate Bill 03-201, as amended by sections 19 and 20 of Senate Bill 03-183, as Part III (2) (A) is further amended by section 2 of Senate Bill 03-195, and as the affected totals of Part III are further amended by Senate Bill 03-197, enacted at the First Regular Session of the Sixty-fourth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART III
DEPARTMENT OF EDUCATION**

(1) MANAGEMENT AND ADMINISTRATION

General Department and Program Administration	7,091,957		5,247,556 (82.0 FTE)		198,059 ^a (1.0 FTE)	1,178,383(T) ^b (14.5 FTE)	467,959
Office of Professional Services	1,944,180			1,944,180 ^c (16.4 FTE)			
Salary Survey and Senior Executive Service	1,260,358		723,130		41,777 ^d	65,693(T) ^e	429,758
Performance-based Pay Awards	260,068		117,382		12,180 ^f	14,163(T) ^g	116,343
Shift Differential	75,693		75,693				
Sick and Annual Payouts	113,023					113,023(T) ^h	
Emeritus Retirement	69,262		69,262				
Administrative Law Judge Services	70,187				15,072 ^c	55,115(T) ⁱ	
Capitol Complex Leased Space	386,093		140,222		25,112 ^c		220,759
Information Technology Asset Maintenance	103,363		103,363				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Disaster Recovery	19,722		19,722				
Colorado Student Assessment Program	15,780,313		11,572,403				4,207,910
Federal Grant for State Assessments and Related Activities	1,750,457						1,750,457
School Report Card and State Data Reporting System	2,013,520		2,013,520 (3.0 FTE)				
Longitudinal Analyses of Student Assessment Results	180,000					(2.0 FTE)	180,000
		31,118,196					(2.0 FTE)

^a Of this amount, \$80,075(T) shall be from the Department of Natural Resources, Division of Wildlife, \$47,061 shall be from the Educator Licensure Cash Fund created in 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 \$35,443 shall be from general education development program fees.

^b Of this amount, \$908,699 shall be from indirect cost recoveries, \$172,855 shall be from Public School Transportation, \$88,153 shall be from the State Share of Districts' Total Program Funding, and \$8,676 shall be from various appropriations to the Department of Education.

^c These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.

^d Of this amount, \$38,588 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$3,189(T) shall be from the Department of Natural Resources, Division of Wildlife.

^e Of this amount, \$31,717 shall be from indirect cost recoveries, \$6,119 shall be from Public School Transportation, \$3,432 shall be from the State Share of Districts' Total Program Funding, and \$24,425 shall be from various appropriations to the Department of Education.

^f Of this amount, \$11,092 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$1,088(T) shall be from the Department of Natural Resources, Division of Wildlife.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Share of Districts' Total Program Funding ¹⁸	2,478,397,625	2,177,576,706		10,620,642 ^a	290,200,277 ^b	
	2,477,480,641	2,137,359,722			329,500,277 ^b	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	<u>1,833,315</u>	1,833,315				
	<u>2,480,230,940</u>					
	2,479,313,956					

^a This amount shall be from rental income earned on public school lands.

^b Of this amount, ~~\$248,783,384~~ \$290,092,374 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and ~~\$41,416,893~~ \$39,407,903 shall be from the State Public School Fund created in Section 22-54-114, C.R.S. Of the amount from the State Public School Fund, ~~\$22,400,000~~ \$20,600,000 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), \$17,061,698 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Section 22-41-106, C.R.S., and ~~\$1,955,195~~ \$1,746,205 is estimated to be from reserves in the State Public School Fund.

(B) Categorical Programs²⁰

(I) District Programs Required by Statute

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Special Education - Children with Disabilities	180,346,080		71,572,347			9,596,193 ^a (0.6 FTE)	99,177,540 (41.6 FTE)
English Language Proficiency Program	9,994,129		3,101,598			785,369 ^b (1.0 FTE)	6,107,162 (1.6 FTE)
(II) Other Categorical Programs							
Federal Special Education Grant for Infants, Toddlers, and Their Families ²¹	6,132,874						6,132,874 (5.7 FTE)
Public School Transportation	40,359,124		36,922,227			3,436,897 ^c	
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	19,374,279		17,792,850			1,581,429 ^d	
Special Education - Gifted and Talented Children	6,075,218		5,500,000			575,218 ^d	
Expelled and At-risk Student Services Grant Program	6,089,682		5,788,807			300,875 ^d	
Small Attendance Center Aid	848,594		787,645			60,949 ^d	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Comprehensive Health Education	<u>600,000</u>		300,000			300,000 ^e	
	269,819,980						

^a Of this amount, \$9,531,193 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$65,000(T) shall be from federal funds appropriated in the Department of Human Services.

^b Of this amount, \$401,000(T) shall be from federal funds appropriated in the Department of Human Services and \$384,369 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

^c Of this amount, \$3,281,647 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$155,250(L) shall be from local funds. The latter 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.

^d These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

^e This amount shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109, C.R.S.

(C) Grant Programs and Other Distributions

Read-to-Achieve Cash Fund	15,990,420				15,990,420 ^a		
Read-to-Achieve Grant Program	16,183,438				16,183,438 ^b		
Federal Title I Reading First Grant	9,001,635					9,001,635	
School Improvement Grants	2,675,000				2,675,000 ^c		
Teacher Development Fund	1,771,625		1,771,625				
<i>(Governor lined through this provision. See L. 2002, p. 3037. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)</i>							
Teacher Development Grant Program	2,000,000				2,000,000^d		
<i>(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)</i>							

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 97-101 Public School Health Services	8,525,325					8,525,325(T) ^f	
	11,083,514					11,083,514(T) ^f	(1.3 FTE)
State Public School Fund, Contingency Reserve ^{22, 23}	5,900,000		1,041,774			4,858,226 ^h	
State Public School Fund, School Capital Construction Expenditure Reserve	16,500,060					16,500,060 ⁱ	(1.0 FTE)
Charter School Capital Construction	7,813,943					7,813,943 ^e	
State Match for School Lunch Program	2,472,644					2,472,644 ⁱ	
Boards of Cooperative Services	210,000		170,000			40,000 ⁱ	
Science and Technology Center Grant Program	372,000					372,000 ^g	
	<u>186,000</u>					186,000 ⁱ	
	85,644,465						
	88,016,654						

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (e), C.R.S.

^b This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506, C.R.S.

^c These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

^e ~~This amount shall be from the School Awards Program Fund created in Section 22-11-304, C.R.S.~~

^f This amount shall be from the Teacher Development Fund created in Section 22-7-708, C.R.S.

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\$	\$	\$	\$	\$	\$	\$

^g This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, \$91,493 shall be for administrative costs.

^h Of this amount, \$4,100,000 is from lottery proceeds projected to be transferred to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117 (1.6), C.R.S., and \$758,226 shall be from school district reimbursements that are credited to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117 (5) (b), C.R.S.

ⁱ Of this amount, \$6,500,060 shall be from the shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$10,000,000 shall be from the State Public School Fund, School Capital Construction Expenditure Reserve established in Section 22-54-117 (1.5), C.R.S.

^j These amounts shall be from the State Public School Fund created in Section 22-54-114, C.R.S.

^l This amount shall be from the Science and Technology Fund created in Section 22-81-206, C.R.S.

(D) Appropriated Sponsored Programs

Sponsored Programs	248,089,282		575,000 ^a	3,325,329 ^b	244,188,953
				(6.9 FTE)	(91.7 FTE)

^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

^b Of this amount, \$2,316,525(T) shall be from the Department of Human Services, \$808,282 shall be from various grants and donations, and \$200,522(T) shall be from the Department of Local Affairs.

~~3,083,784,667~~
3,085,239,872

(3) LIBRARY PROGRAMS

Regional Systems	2,462,436		2,462,436
Colorado Resource Center	2,299,194		2,299,194

(Governor lined through this provision. See L. 2002, p. 3038. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

State Grants to Publicly-Supported Libraries Fund	2,000,000		2,000,000
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\$	\$	\$	\$	\$	\$	\$

(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

State Grants to
Publicly-Supported
Libraries Program

2,000,000

2,000,000*

(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)
(0.5 FTE)

~~Interlibrary Loan~~ ~~170,091~~

~~170,091~~

(Governor lined through this provision. See L. 2002, p. 3039. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

Colorado Virtual Library 379,796

359,796

20,000^b

Library Materials for the
Talking Book Library
and State Institutional
Libraries

97,823

97,823

Talking Book Library,
Maintenance and
Utilities Expenses

44,034

44,034

Reading Services for the
Blind

93,800

93,800^c

3,077,889

^a This amount shall be from the State Grants to Publicly-Supported Libraries Fund created in Section 24-90-407, C.R.S.

^b This amount shall be from grants and donations.

^c This amount shall be from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5, C.R.S.

(4) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations²⁴

Personal Services 7,195,332

(148.2 FTE)

Operating Expenses 435,196

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	<u>331,536</u>						
	7,962,064		6,870,050			1,092,014(T) ^a	

^a Of this amount, \$1,032,014 shall be from the State Share of District's Total Program Funding and \$60,000 shall be from federal Child Nutrition Act funds appropriated in the Appropriated Sponsored Programs subsection.

(B) Special Purpose

Fees and Conferences	75,000						
Aides for Extended Diagnostic Enrollment	82,500						
	(2.8 FTE)						
Summer Olympics Housing	10,000						
Grants	1,100,000						
	<u>(9.1 FTE)</u>						
	1,267,500				85,000 ^a	1,182,500 ^b	

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

^b Of this amount, \$1,100,000(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection and \$82,500 shall be from federal funds transferred from school districts.

9,229,564

TOTALS PART III

(EDUCATION)^{5,6}	<u>\$3,127,210,316</u>		<u>\$2,352,303,661</u>		<u>\$13,517,022^a</u>	<u>\$389,408,283^b</u>	<u>\$371,981,350</u>
	<u>\$3,128,665,521</u>		<u>\$2,312,086,677</u>			<u>\$431,080,472^b</u>	

^a Of this amount, \$84,352 contains a (T) notation.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b Of this amount, ~~\$15,126,763~~ \$17,684,952 contains a (T) notation, and \$155,250 contains an (L) notation.