

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART III						
DEPARTMENT OF EDUCATION						
(1) MANAGEMENT AND ADMINISTRATION						
General Department and Program Administration	7,554,122 ^a	5,279,804 (59.5 FTE)		174,638 ^b (1.0 FTE)	1,576,875(T) ^c (15.5 FTE)	522,805
Office of Professional Services	1,987,824			1,987,824 ^d (17.0 FTE)		
Salary Survey and Senior Executive Service	949,598	554,827		29,872 ^e	46,869(T) ^f	318,030
Shift Differential	74,270	74,270				
Emeritus Retirement	68,100	68,100				
Administrative Law Judge Services	70,467			15,132 ^g	55,335(T) ^h	
Capitol Complex Leased Space	396,358	142,689		25,764 ^g		227,905
Communications Services	2,312	2,312				
Information Technology Asset Maintenance	90,697	90,697				
Disaster Recovery	19,722	19,722				
Colorado Student Assessment Program	16,095,673	11,887,763				4,207,910
Federal Grant for State Assessments and Related Activities	1,750,457					1,750,457 (7.3 FTE)

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School Report Card and State Data Reporting System	2,034,062		2,034,062 (3.0 FTE)				
Longitudinal Analyses of Student Assessment Results	498,635				318,635 ⁱ		180,000 (2.0 FTE)
	<u> </u>	31,592,297					

^a For informational purposes only, this amount includes the following: \$5,304,939 for personal services; \$995,325 for health, life and dental; \$698,502 for operating expenses; \$191,132 for workers' compensation; \$133,737 for risk management; \$116,048 for 1,909 hours of legal services; \$32,553 for vehicle lease; \$32,250 for capital outlay; \$19,920 for short-term disability; \$15,999 for the purchase of services from computer center; and \$13,717 for multiuse network payments.

^b Of this amount, \$93,424 shall be from general education development program fees, \$45,734 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^c Of this amount, \$1,312,187 shall be from indirect cost recoveries; \$172,855 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; \$88,153 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; and \$3,680 shall be from various appropriations to the Department of Education.

^d This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. For informational purposes only, this amount includes the following: \$902,326 for personal services; \$518,400 for Colorado Bureau of Investigation Services; \$274,636 for operating expenses; \$144,308 for indirect cost recoveries; \$134,954 for 2,220 hours of legal services; and \$13,200 for capital outlay.

^e Of this amount, \$27,818 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$2,054 shall be from general education development program fees.

^f Of this amount, \$19,345 shall be from indirect cost recoveries; \$4,546 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; \$2,622 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; and \$20,356 shall be from various appropriations to the Department of Education.

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

^h This amount shall be from Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities.

ⁱ This amount shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

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\$	\$	\$	\$	\$	\$	\$
(2) ASSISTANCE TO PUBLIC SCHOOLS						
(A) Public School Finance						
State Share of Districts ¹						
Total Program Funding ^{13,14}	2,631,236,566	2,272,668,944		12,047,285 ^a	346,520,337 ^b	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	<u>2,379,672</u>	2,379,672				
	2,633,616,238					
^a This amount shall be from rental income earned on public school lands.						
^b Of this amount, \$307,466,010 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$39,054,327 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, \$24,900,000 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S., and \$14,154,327 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.						
(B) Categorical Programs¹⁵						
(I) District Programs Required by Statute						
Special Education - Children with Disabilities	182,532,601	71,572,347			12,665,409 ^a (0.5 FTE)	98,294,845 (44.8 FTE)
English Language Proficiency Program	10,126,050	3,101,598			917,289 ^b (1.0 FTE)	6,107,163 (2.7 FTE)
(II) Other Categorical Programs						

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Federal Special Education Grant for Infants, Toddlers, and Their Families ¹⁶	6,132,874							6,132,874 (5.6 FTE)
Public School Transportation	41,122,998		36,922,227			4,200,771 ^c		
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	19,742,390		17,792,850			1,949,540 ^d		
Special Education - Gifted and Talented Children	6,190,647		5,500,000			690,647 ^d		
Expelled and At-risk Student Services Grant Program	6,216,786		5,788,807			427,979 ^d		
Small Attendance Center Aid	848,594		787,645			60,949 ^d		
Comprehensive Health Education	<u>600,000</u>		300,000			300,000 ^e		
	273,512,940							

^a Of this amount, \$12,600,409 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, \$516,289 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$401,000(T) shall be from federal funds appropriated in the Department of Human Services.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
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Read-to-Achieve Cash Fund	18,761,169				18,761,169 ^a	
Read-to-Achieve Grant Program	18,761,169				18,761,169 ^b	
Federal Title I Reading First Grant	9,001,783					9,001,783
National Credential Fund	60,000				60,000 ^c	
National Credential Fee Assistance	60,000				60,000 ^d	
S.B. 97-101 Public School Health Services	14,585,895				14,585,895(T) ^e (1.4 FTE)	
State Public School Fund, School Capital Construction Expenditure Reserve	16,081,094				16,081,094 ^f (1.0 FTE)	
Charter School Capital Construction	8,040,547				8,040,547 ^c	
State Match for School Lunch Program	2,472,644				2,472,644 ^g	

^a Of this amount, \$4,045,521 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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Boards of Cooperative Services	210,000		210,000				
	<u>88,034,301</u>						

^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 (4), 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.

^d This amount shall be from the National Credential Fund created in Section 22-60.5-112.5 (4) (b), C.R.S.

^e This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, \$179,470 shall be for administrative costs.

^f Of this amount, \$8,040,547 shall be from the shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$8,040,547 shall be from the State Public School Fund, School Capital Construction Expenditures Reserve established in Section 22-54-117 (1.5), C.R.S.

^g This amount shall be from the State Public School Fund created in Section 22-54-114, C.R.S.

(D) Appropriated Sponsored Programs

Sponsored Programs	258,484,897		575,000 ^a	3,665,407 ^b (6.3 FTE)	254,244,490 (91.0 FTE)
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^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

^b Of this amount, \$2,492,534(T) shall be from the Department of Human Services, \$972,873 shall be from various grants and donations, and \$200,000(T) shall be from the Department of Local Affairs.

3,253,648,376

(3) LIBRARY PROGRAMS

Colorado Virtual Library	379,796		359,796	20,000 ^a	
Reading Services for the Blind	<u>93,800</u>			93,800 ^b	

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	473,596					

^a This amount shall be from grants and donations.

^b 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 Operations¹⁷

Personal Services	8,215,408				
	(148.2 FTE)				
Operating Expenses	393,520				
Utilities	331,536				
	<u>8,940,464</u>	7,815,768			1,124,696(T) ^a

^a Of this amount, \$1,064,696 shall be from the State Share of Districts' 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	1,300,000				
	<u>(9.1 FTE)</u>				
	1,467,500			85,000 ^a	1,382,500 ^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.

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^b Of this amount, \$1,300,000(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.

10,407,964

**TOTALS PART III
(EDUCATION)^{2,3}**

\$3,296,122,233	\$2,445,353,900	\$14,940,515	\$454,839,556 ^a	\$380,988,262
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^a Of this amount, \$21,848,204 contains a (T) notation, and \$155,250 contains an (L) notation.

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

- 2 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 2003-04. 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.
- 3 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.
- 13 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2003-04 is established at \$73.09 per student.
- 14 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The Department is requested to include in its annual budget request information concerning the Colorado preschool program. The information provided should include the following for FY 2002-03: (a) A list of participating districts; (b) the funded pupil count (FTE) allocated to each participating district

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and a description regarding how such allocation was determined; (c) data reflecting the ratio of each district's funded pupil count for the preschool program to its funded pupil count for kindergarten; (d) data indicating the number of three-year-old children that participated in each district's preschool program; (e) data indicating the number of children that participated in each district's preschool program for a full-day rather than a half-day; (f) data indicating the number of preschool program FTE each district used to provide a full-day kindergarten component; (g) the state and local shares of each district's total program funding that is attributable to the preschool program; and (h) whether or not each district contracted for preschool services with community providers.

- 15 Department of Education, Assistance to Public Schools, Categorical Programs; and Department of Higher Education, Division of Occupational Education, Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S. -- The Department of Education is requested to work with the Department of Higher Education and to include in its annual budget request information concerning each categorical program. For grant programs, such information should include, but not be limited to: (a) The total number and dollar amount of requests received; (b) the amount awarded or distributed to each district, board of cooperative services, or administrative unit; and (c) a description of the criteria utilized to evaluate requests and to determine grant awards. For other programs, such information should include, but not be limited to: (a) The total amount distributed to each district, board of cooperative services, or administrative unit; (b) the total amount that each entity would be eligible to receive pursuant to state law and/or State Board of Education rule; and (c) a description of the method or formula used to determine the amount for which entities are eligible and to distribute funds.
- 16 Department of Education, Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families -- The Department is requested to include in its annual budget request information concerning the expenditure of federal funds provided pursuant to Part C of the federal Individuals with Disabilities Education Act for the most recent state fiscal year. Such information should include sufficient detail to identify expenditures related to the provision of direct services, by type of service.
- 17 Department of Education, School for the Deaf and the 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.