

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	6,712,382 ^a		5,198,496 (65.0 FTE)		94,604 ^b (1.5 FTE)	1,419,282(T) ^c (14.5 FTE)	
Office of Professional Services	1,529,230				1,529,230 ^d (19.0 FTE)		
Health, Life, and Dental Short-term Disability S.B. 04-257	1,978,146 33,965		1,041,804 15,428		64,203 ^b 1,344 ^b	143,515(T) ^c 3,130(T) ^c	728,624 14,063
Amortization Equalization Disbursement S.B. 06-235	309,557		138,453		12,402 ^b	28,893(T) ^c	129,809
Supplemental Amortization Equalization Disbursement	60,371		24,724		2,584 ^b	6,019(T) ^c	27,044
Salary Survey and Senior Executive Service	1,042,090		487,114		39,407 ^b	88,399(T) ^c	427,170
Performance-based Pay Awards	352,370		134,965		16,377 ^b	29,416(T) ^c	171,612
Workers' Compensation Legal Services for 3,709 hours	206,381 267,159		99,948 137,505		9,417 ^b 129,654 ^b	14,547(T) ^c	82,469
Administrative Law Judge Services	79,066				16,603 ^c	62,463(T) ^f	
Purchase of Services from Computer Center	6,282		6,282				

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	\$	\$	\$	\$	\$	\$	\$	
Multiuse Network Payments	33,230		33,230					
Payment to Risk Management and Property Funds	127,228		62,282		5,805 ^b	8,302(T) ^c	50,839	
Capitol Complex Leased Space	551,435		166,310		60,349 ^b	38,464(T) ^c	286,312	
Emeritus Retirement	17,330		17,330					
Reprinting and Distributing Laws Concerning Education Information Technology	35,480				35,480 ^g			
Asset Maintenance	90,697		90,697					
Disaster Recovery	19,722		19,722					
Colorado Student Assessment Program	22,255,141		15,709,849				6,545,292 ^h (6.0 FTE)	
Federal Grant for State Assessments and Related Activities	188,178						188,178 ^h (3.0 FTE)	
School Accountability Reports and State Data Reporting System	1,308,453		1,308,453 (3.0 FTE)					
Longitudinal Analyses of Student Assessment Results	277,124		277,124 (3.0 FTE)					
State Charter School Institute Administration, Oversight, and Management	762,698					762,698(T) ⁱ		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
						(7.0 FTE)
Other Transfers to Institute Charter Schools Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	755,000					755,000(T) ^j
	97,000					97,000(T) ^k (2.0 FTE)
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	508,465					508,465(T) ⁱ (5.0 FTE)
Financial Literacy	40,000					40,000 ^l
Civic Education	<u>200,000</u>					200,000 ^l
		39,844,180				

^a For informational purposes only, this amount includes the following: \$6,025,766 for personal services; \$654,366 for operating expenses; and \$32,250 for capital outlay.

^b Of these amounts, it is estimated that \$325,518 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$110,628 shall be from general education development program fees.

^c Of these amounts, it is estimated that \$1,396,925 shall be from indirect cost recoveries; \$197,357 shall be from the Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation line item; and \$185,685 shall be from various appropriations to the Department of Education.

^d Of this amount, \$1,521,730 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$7,500 shall be from the Nonpublic School Fingerprint Fund created in Section 22-1-121 (1.7) (c), C.R.S. For informational purposes only, this amount includes the following: \$1,086,485 for personal services; \$274,636 for operating expenses; \$154,909 for indirect cost recoveries; and \$13,200 for capital outlay.

^e This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.

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

^g This amount shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^h These amounts shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal *No Child Left Behind Act of 2001*.

ⁱ These amounts shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

^j This amount shall be from various line items in the Assistance to Public Schools section.

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

^k This amount shall be from the State Charter School Institute Administration, Oversight, and Management line item.

^l These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

State Share of Districts^l

Total Program

Funding ^{12, 13, 14}	3,302,698,838	2,475,929,765	343,900,000 ^a	9,491,876 ^b	473,377,197 ^c
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^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b This amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^c Of this amount, \$366,368,197 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$107,009,000 shall be from the State Public School Fund created in Section 22-54-114, C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution. Of the amount from the State Public School Fund, \$78,339,000 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., \$19,000,000 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Sections 22-41-106 and 22-54-114 (1), C.R.S., \$6,670,000 is estimated to be from reserves in the State Public School Fund, and \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S.

(B) Categorical Programs¹⁵

(I) District Programs Required by Statute

Special Education -

Children with Disabilities	272,391,798	102,662,601		17,215,837 ^a	152,513,360 ^b
				(0.5 FTE)	(54.4 FTE)

English Language

Proficiency Program	18,478,985	5,469,166		1,731,947 ^c	11,277,872 ^d
					(4.6 FTE)

290,870,783

(II) Other Categorical Programs

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Public School Transportation Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	44,665,305		39,276,831			5,388,474 ^e	
Special Education - Gifted and Talented Children	21,208,319		18,857,413			2,350,906 ^c	
Expelled and At-risk Student Services Grant Program	7,997,177		7,220,223			776,954 ^c	
Small Attendance Center Aid	6,340,676		5,844,312 (1.0 FTE)			496,364 ^c	
Comprehensive Health Education	961,817		834,479			127,338 ^c	
	<u>600,000</u>		300,000			300,000 ^f	
	81,773,294						

^a Of this amount, \$17,117,837 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$98,000(T) shall be from federal funds appropriated in the Department of Human Services. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^b This amount shall be from federal funds authorized pursuant to the federal *Individuals with Disabilities Education Act*.

^c These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^d This amount shall be from federal funds authorized pursuant to Title III of the federal *No Child Left Behind Act of 2001*.

^e Of this amount, \$4,938,474 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103, C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Grant Programs and Other Distributions¹⁶							
Read-to-Achieve Grant Program	4,918,187					4,918,187 ^a	
Federal Title I Reading First Grant	10,878,225						10,878,225 ^b (9.0 FTE)
Family Literacy Education Fund	200,000					200,000 ^c	
Family Literacy Education Grant Program	200,000					200,000 ⁱ	
Summer School Grant Program	1,000,000					1,000,000 ^c (0.3 FTE)	
Facility Summer School Grant Program	500,000					500,000 ^c	
National Credential Fee Assistance	100,000					100,000 ^c	
S.B. 97-101 Public School Health Services	191,696					191,696(T) ^d (1.4 FTE)	
State Public School Fund, Contingency Reserve	4,439,728					4,439,728 ^e	
State Public School Fund, School Capital Construction Expenditures Reserve	10,000,000 ^f		10,000,000				
School Construction and Renovation Fund	20,000,000		10,000,000 ^g			10,000,000 ^h	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Charter School Capital Construction	5,000,000					5,000,000 ^c	
State Match for School Lunch Program	2,472,644				2,472,644 ⁱ		
School Breakfast Program	1,200,000		1,200,000				
Boards of Cooperative Services	210,000		210,000				
Colorado History Day	10,000					10,000 ^c	
	<u>61,320,480</u>						

^a This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506 (4) (a) (I), C.R.S. This amount includes \$4,111,088 based on the projected transfer of tobacco settlement moneys to the Read-to-Achieve Cash Fund pursuant to Section 24-75-1104.5 (1) (h), C.R.S.; pursuant to Section 24-22-116, C.R.S., tobacco litigation settlement funds are not state fiscal year spending as defined in Section 20 of Article X of the Colorado Constitution. This amount also includes \$807,099 from reserves in the Read-to-Achieve Cash Fund.

^b This amount shall be from federal funds authorized pursuant to Title I, Part B, Subpart 1 of the federal *No Child Left Behind Act of 2001*.

^c These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^d This amount shall be from federal Medicaid funds transferred from the Department of Health Care Policy and Financing.

^e This amount 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.

^f Pursuant to Section 22-54-117 (1.5) (a), C.R.S., the State Board of Education is authorized to approve and order payments from the State Public School Fund, School Capital Construction Expenditures Reserve. For informational purposes, it is anticipated that the Department will spend \$166,856 of the moneys in this reserve to support 2.0 FTE and cover associated administrative expenditures.

^g Of this amount, \$5,000,000 is appropriated as a result of a requirement of a final state court order and shall not be subject to the statutory limitation on General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

^h This amount shall be from the School Construction and Renovation Fund established in Section 22-43.7-103 (1), C.R.S.

ⁱ This amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^j This amount shall be from the Family Literacy Education Fund created in Section 22-2-124 (8) (b), C.R.S.

(D) Appropriated Sponsored Programs

Sponsored Programs	317,393,174				810,000 ^a	3,015,648 ^b (6.0 FTE)	313,567,526 (99.7 FTE)
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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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

^b Of this amount, \$2,588,648(T) shall be transferred from the Department of Human Services, and \$427,000 shall be from various grants and donations.

4,054,056,569

(3) LIBRARY PROGRAMS

Colorado Library Consortium						
	1,000,000		1,000,000			
Colorado Virtual Library	379,796		359,796		20,000 ^a	
Colorado Talking Book Library, Building Maintenance and Utilities Expenses						
	61,023		61,023			
Reading Services for the Blind ¹⁷	200,000				200,000 ^b	
			1,640,819			

^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 Operations

Personal Services	8,446,920
	(141.3 FTE)
Early Intervention Services	1,263,773
	(10.0 FTE)
Shift Differential	82,047
Operating Expenses	417,277
Vehicle Lease Payments	28,289
Communication Services Payments	3,446

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	460,913						
Allocation of State and Federal Categorical Program Funding	150,000 (0.4 FTE)						
Medicaid Reimbursements for Public School Health Services	85,000 (1.5 FTE)						
	<u>10,937,665</u>		9,242,873			1,694,792(T) ^a	

^a Of this amount, \$1,246,184 shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item; \$153,608 shall be from various grants and donations; \$150,000 shall be from various line items in the Assistance to Public Schools, Categorical Programs section; \$85,000 shall be from federal Medicaid funds transferred from the Department of Health Care Policy and Financing pursuant to the S.B. 97-101 Public School Health Services program; and \$60,000 shall be from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Appropriated Sponsored Programs subsection.

(B) Special Purpose

Fees and Conferences	75,000						
Federal Funds Transferred from School Districts	269,000 (2.8 FTE)						
Tuition from Out-of-state Students	200,000						
Summer Olympics Housing	10,000						
Grants	1,250,000 (9.0 FTE)						
	<u>1,804,000</u>			285,000 ^a		1,519,000 ^b	

^a Of this amount, \$200,000 shall be tuition payments received from other states, \$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, \$1,250,000(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection, and \$269,000 shall be from federal funds transferred from school districts.

12,741,665

**TOTALS PART III
(EDUCATION)^{4,5}**

<u>\$4,108,283,233</u>	<u>\$2,713,438,198^a</u>	<u>\$343,900,000^b</u>	<u>\$15,076,979</u>	<u>\$538,979,661^c</u>	<u>\$496,888,395</u>
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^a Of this amount, \$5,000,000 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^c Of this amount, \$9,788,729 contains a (T) notation.

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

- 4 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.
- 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 2007-08. 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.
- 12 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2007-08 is established at \$131.21 per student.
- 13 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2007, information concerning the Colorado Preschool and Kindergarten Program. The information provided is requested to include the following for fiscal year 2006-07: (a) data reflecting the ratio of the total funded pupil count for the Program to the total funded pupil count for kindergarten; (b) data indicating the number of three-year-old children who participated in the Program; (c) data indicating the number of children who participated in the Program for a full-day rather than a half-day; (d) data indicating the number of Program FTE used to provide a full-day kindergarten component; and (e) the state and local shares of total program funding that is attributable to the Program.

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	\$	\$	\$	\$	\$	\$	\$
<u>14</u>	Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Of the amount appropriated for this line item, a portion, not to exceed \$250,000 for fiscal year 2007-08, shall be transferred to the Legislative Council for the purpose of funding the biennial cost of living analysis pursuant to Section 22-54-104 (5) (c) (III) (B), C.R.S.						
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 provide to the Joint Budget Committee information concerning the distribution of state funds available for each categorical program excluding grant programs. The information for special education - children with disabilities, English language proficiency programs, public school transportation, Colorado Vocational Act distributions, and small attendance center aid is requested to include the following: (a) a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2006-07 and the maximum allowable distribution pursuant to state law and/or State Board of Education rule; and (b) a comparison of the state and federal funding distributed to each district or administrative unit for each program in fiscal year 2005-06 and actual district expenditures for each program. The information for special education services - gifted and talented children is requested to include a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2005-06 and actual district expenditures.						
16	Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions -- The Department is requested to provide information to the Joint Budget Committee by November 1, 2007, concerning the allocation of funding to eligible boards of cooperative services (BOCES) pursuant to Section 22-2-122 (3), C.R.S. Specifically, the Department is requested to detail the sources of funds and the allocations made to each BOCES in fiscal year 2006-07.						
17	Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for the blind, as authorized by Section 24-90-105.5, C.R.S. It is the intent of the General Assembly that \$150,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials, and \$50,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.						