

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Education**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request. For more detailed information, see the staff briefing write-ups on the Joint Budget Committee's website.

Total Requested Change, FY 2011-12 to FY 2012-13 (millions of dollars)

Category	GF*	CF	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$2,833.7	\$853.1	\$23.3	\$625.9	\$4,336.0	541.6
FY 2012-13 Request	2,842.6	719.8	23.4	626.5	4,212.3	552.3
Increase / (Decrease)	\$8.9	(\$133.3)	\$0.1	\$0.6	(\$123.7)	10.7
Percentage Change	0.3%	(15.6)%	0.4%	0.1%	(2.9)%	2.0%

*The General Fund column in the above table includes a General Fund Exempt appropriation of 284,175,417 in FY 2011-12 and a request of \$284,175,417 General Fund Exempt in FY 2012-13.

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
R-1 Total Program Funding and Hold-Harmless Full-day Kindergarten Funding	\$676,815	(\$109,821,266)	\$0	\$0	(\$109,144,451)	0.0
R-2 Required Increase for Categorical Programs	\$0	\$8,242,694	\$0	\$0	\$8,242,694	0.0
R-3 Funding for New State Assessments						
R-4 Educator Effectiveness - Cash Fund Transfer	\$0	\$0	\$0	\$0	\$0	0.0
R-5 Increase Gifts, Grants, and Donations Spending Authority	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0.0
R-6 Fleet Replacement	\$3,623	\$0	\$0	\$0	\$3,623	0.0

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Decision Item	GF	CF	RF	FF	Total	FTE
R-7	\$7,700,000	\$0	\$0	\$0	\$7,700,000	4.5
Educator Effectiveness - General Fund Transfer						
Total	\$8,380,438	(\$99,778,572)	\$0	\$0	(\$91,398,134)	4.5

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Performance-based Goals and the Department's FY 2012-13 Budget Request

This issue brief summarizes the Department of Education report on its performance relative to its strategic plan and discusses how the FY 2012-13 budget request advances the Department's performance-based goals. Pursuant to the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act (H.B. 10-1119), the full strategic plan for the Department of Education can be accessed from the Office of State Planning and Budgeting web site.

ISSUE: School Finance Act Funding Projections

This issue brief provides projections of the state funding that will be required to finance public schools over the next four fiscal years, calling into question whether the General Assembly will be capable of meeting its constitutional obligations.

INFORMATIONAL ISSUE: Status of *Anthony Lobato, et al., v. the State of Colorado, et al.*

A lawsuit filed in Denver district court alleges that the current system of funding public schools is unconstitutional, and asks the court to compel the State to design and implement a new system. The trial in Denver district court concluded in September 2011.

ISSUE: Funding Students Participating in On-line Programs

This issue brief describes the current system of funding and oversight for on-line educational programs, provides data concerning on-line students and funding, and offers suggestions for funding-related issues that warrant further study and consideration.

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ISSUE: State Board of Education Request for Funding for New Assessments.

This issue brief discusses the State Board of Education's request for \$25.9 million General Fund to support the development of a new system of statewide assessments.

ISSUE: Educator Effectiveness Implementation Requests.

This issue brief discusses the Department's two requests associated with the implementation of educator effectiveness legislation (S.B. 10-191) and provides a brief update on implementation efforts to date.

INFORMATIONAL ISSUE: Educator Licensure Staffing Under H.B. 11-1201

This issue brief provides an overview of the Department's implementation of H.B. 11-1201 and related improvements in processing times for educator licenses.

INFORMATIONAL ISSUE: Limiting Building Excellent Schools Today (BEST) Program Revenues from State Land Board Lands.

This issue brief provides a brief discussion of the Building Excellent Schools Today (BEST) program in relation to a staff recommendation to limit State Land Board revenues diverted to BEST in FY 2012-13 and beyond.
