

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART III							
DEPARTMENT OF EDUCATION							
(1) MANAGEMENT AND ADMINISTRATION							
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education	220,283		220,283 (2.0 FTE)				
General Department and Program Administration	3,539,338		2,173,312 (25.9 FTE)		98,109 ^a (1.5 FTE)	1,267,917 ^b (12.5 FTE)	
Office of Professional Services	1,635,963				1,635,963 ^c (19.0 FTE)		
Division of On-line Learning	376,817				376,817 ^d (3.5 FTE)		
Health, Life, and Dental Short-term Disability	2,493,798 38,953		1,353,923 18,917		78,978 ^e 1,259 ^e	181,181 ^b 3,711 ^b	879,716 15,066
S.B. 04-257 Amortization Equalization Disbursement	481,492		234,882		15,501 ^e	45,677 ^b	185,432
S.B. 06-235 Supplemental Amortization Equalization Disbursement	221,066		105,468		7,266 ^e	21,411 ^b	86,921
Salary Survey and Senior Executive Service	1,044,492		521,835		35,413 ^e	100,530 ^b	386,714
Performance-based Pay Awards	403,242		165,482		14,928 ^e	44,261 ^b	178,571
Workers' Compensation	252,848		123,120		10,013 ^e	19,588 ^b	100,127
Legal Services for 4,640 hours	348,464		179,489		168,975 ^f		

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Administrative Law Judge Services	46,498				17,076 ^g	29,422 ^h	
Payment to Risk Management and Property Funds	131,213		114,999		5,987 ^e	10,227 ^b	
Capitol Complex Leased Space	557,256		168,066		60,986 ^e	38,870 ^b	289,334
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ⁱ		
Emeritus Retirement	12,793		12,793				
(B) Information Technology							
Information Technology Services	1,435,888		923,302 (11.3 FTE)			512,586 ^j (5.7 FTE)	
School Accountability Reports and State Data Reporting System	1,318,735		1,318,735 (3.0 FTE)				
Purchase of Services from Computer Center	47,628		47,628				
Multiuse Network Payments	35,952		35,952				
Information Technology Asset Maintenance	90,697		90,697				
Disaster Recovery	19,722		19,722				
(C) Assessments and Data Analyses							
Colorado Student Assessment Program	20,312,396		15,719,422 (5.0 FTE)				4,592,974 ^k (2.0 FTE)

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Federal Grant for State Assessments and Related Activities	2,140,496						2,140,496 ^k (5.7 FTE)
Longitudinal Analyses of Student Assessment Results	286,732		286,732 (3.0 FTE)				
(D) State Charter School Institute							
State Charter School Institute Administration, Oversight, and Management	1,738,844					1,738,844 ^l (13.0 FTE)	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	99,686					99,686 ^m (2.0 FTE)	
Other Transfers to Institute Charter Schools	1,222,000					1,222,000 ⁿ	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	734,458					734,458 ^l (5.0 FTE)	
	<hr/>	41,323,230					

^a This amount shall be from general education development program fees.

^b These amounts shall be from indirect cost recoveries and various appropriations to the Department of Education.

^c This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S.

^d This amount shall be from the On-line Education Cash Fund created in Section 22-30.7-107 (4) (a), C.R.S.

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

^e Of these amounts, \$213,478 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S., and \$16,853 shall be from general education development program fees.

^f Of this amount, \$135,180 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S., and \$33,795 shall be from the On-line Education Cash Fund created in Section 22-30.7-107 (4) (a), C.R.S.

^g This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S.

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

ⁱ As authorized by Section 22-2-112 (1) (i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S. Specifically, 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 various appropriations to the Department of Education.

^k 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.

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

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

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

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

Administration	1,145,439	1,145,439 (13.0 FTE)		
State Share of Districts' Total Program Funding ⁶	3,344,126,475	2,567,632,563	369,000,000 ^a	407,493,912 ^b
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	418,016	418,016		
	3,345,689,930			

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

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

^b Of this amount, \$301,975,229 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$105,518,683 shall be from the State Public School Fund created in Section 22-54-114 (1), 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 appropriated from the State Public School Fund, \$73,940,900 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.; \$9,491,876 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.; \$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., and \$85,907 is estimated to be from reserves in the State Public School Fund.

(B) Categorical Programs

(I) District Programs Required by Statute

Special Education - Children with Disabilities	278,169,837	99,572,376		25,789,749 ^a	98,768 ^b (0.5 FTE)	152,708,944 ^c (64.0 FTE)
English Language Proficiency Program	19,901,227	4,657,644		3,954,413 ^a		11,289,170 ^d (4.6 FTE)

(II) Other Categorical Programs

Public School Transportation	45,858,842	38,079,601 (2.0 FTE)		7,779,241 ^e		
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	21,672,472	18,349,048		3,323,424 ^a		
Special Education - Gifted and Talented Children	8,196,099	7,050,000		1,146,099 ^a		
Expelled and At-risk Student Services Grant Program	6,340,676	5,844,312 (1.0 FTE)		496,364 ^a		
Small Attendance Center Aid	943,333	834,479		108,854 ^a		

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	\$	\$	\$	\$	\$	\$	\$
Comprehensive Health Education	705,396		100,000		605,396 ^f (1.0 FTE)		
	<u>381,787,882</u>						

^a These amounts shall be from the State Education Fund created in Section 17 (4) (a) 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.

^b This amount shall be from federal funds appropriated in the Department of Human Services.

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

^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, \$7,329,241 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), 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 Of this amount, \$500,000 shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109 (1), C.R.S., and \$105,396 shall be from the State Education Fund created in Section 17 (4) (a) 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.

(C) Grant Programs, Distributions, and Other Assistance

(I) Health and Nutrition

Federal Nutrition Programs	96,122,947		79,936 (0.9 FTE)				96,043,011 (7.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 ^a		
School Breakfast Program	500,000		500,000				
Smart Start Nutrition Program Fund	700,000		700,000				
Start Smart Nutrition Program	670,000					670,000 ^b	
S.B. 97-101 Public School Health Services	207,747						207,747 ^c

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	\$	\$	\$	\$	\$	\$	\$
						(1.4 FTE)	
(II) Capital Construction							
School Capital Construction Expenditures Reserve Fund	10,000,000 ^d		10,000,000				
School Construction and Renovation Fund	10,000,000		10,000,000				
Charter School Capital Construction	5,000,000				5,000,000 ^e		
(III) Reading and Literacy							
Federal Title I Reading First Grant	10,918,897						10,918,897 ^f (15.4 FTE)
Read-to-Achieve Grant Program	6,675,177				6,675,177 ^g (1.0 FTE)		
Family Literacy Education Fund	200,000		200,000				
Family Literacy Education Grant Program	200,000					200,000 ^h	
(IV) Professional Development and Instructional Support							
Closing the Achievement Gap	1,800,000		1,800,000				
Content Specialists	433,480		433,480	(4.6 FTE)			
Science and Technology Education Fund	300,000				300,000 ^e		
Science and Technology Center Grant Program	300,000					300,000 ⁱ	
Boards of Cooperative Services	210,000		210,000				
Civic Education	200,000				200,000 ^e		

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	\$	\$	\$	\$	\$	\$	\$
National Credential Fee Assistance	125,000				125,000 ^e		
Financial Literacy	40,000				40,000 ^e		
Colorado History Day	10,000				10,000 ^e		
(V) Summer and After-school Programs							
Facility Summer School Grant Program	4,800,000				4,800,000 ^e		
Summer School Grant Program	1,000,000				1,000,000 ^e (0.3 FTE)		
Dropout Prevention Activity Grant Program	159,131				159,131 ^j		
(VI) Other Assistance							
Appropriated Sponsored Programs	220,537,698				1,237,000 ^k	4,471,580 ^l (6.0 FTE)	214,829,118 (67.3 FTE)
Contingency Reserve Fund	4,770,988				4,770,988 ^m		
Military Dependent Supplemental Pupil Enrollment	1,818,517		1,818,517				
Supplemental On-line Education Services	480,000				480,000 ⁿ		
Supplemental On-line Education Grant Program	50,000				50,000 ⁿ		
	<u>380,702,226</u>						

^a 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.

^b This amount shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S.

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

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

^d Pursuant to Section 22-54-117 (1.5) (a.5), C.R.S., the State Board of Education is authorized to approve and order payments from the School Capital Construction Expenditures Reserve Fund. For informational purposes, it is anticipated that the Department will spend \$184,401 of the moneys in this reserve to support 2.0 FTE and cover associated administrative expenditures.

^e These amounts shall be from the State Education Fund created in Section 17 (4) (a) 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.

^f 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.

^g This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-908 (1), C.R.S. This amount includes \$5,325,177 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 \$1,350,000 from reserves in the Read-to-Achieve Cash Fund.

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

ⁱ This amount shall be from the Science and Technology Education Fund created in Section 22-81-206 (1), C.R.S.

^j This amount shall be from the Dropout Prevention Activity Grant Fund created in Section 22-27.5-105 (1) (a), C.R.S.

^k Of this amount, \$810,000 shall be from fees and charges for workshops, conferences, training programs, and seminars, and \$427,000 shall be from various grants and donations.

^l This amount shall be transferred from the Department of Human Services.

^m This amount shall be from school district reimbursements that are credited to the Contingency Reserve Fund pursuant to Section 22-54-117 (1) (c), C.R.S.

ⁿ These amounts shall be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 34-63-102 and 22-54-114 (1), C.R.S.

4,108,180,038

(3) LIBRARY PROGRAMS

Administration	871,430	743,128 (11.8 FTE)	128,302 ^a (1.0 FTE)		
Federal Library Funding	3,008,688				3,008,688 (23.8 FTE)
Colorado Library Consortium	1,000,000	1,000,000			
Colorado Virtual Library	1,379,796	1,359,796	20,000 ^a		

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Colorado Talking Book Library, Building Maintenance and Utilities Expenses	70,660		70,660				
Reading Services for the Blind ⁷	<u>550,000</u>		300,000			250,000 ^b	
		6,880,574					

^a These amounts 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 (5), C.R.S. Pursuant to Section 40-17-104 (1), C.R.S., appropriations to the Public Utilities Commission in the Department of Regulatory Agencies include an appropriation out of the Colorado Disabled Telephone Users Fund to the Reading Services for the Blind Cash Fund.

(4) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations

Personal Services	8,713,574	
	(141.3 FTE)	
Early Intervention Services	1,146,468	
	(10.0 FTE)	
Shift Differential	84,932	
Operating Expenses	417,277	
Vehicle Lease Payments	19,151	
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	

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\$	\$	\$	\$	\$	\$	\$
(1.5 FTE)						
11,077,315		9,551,844			1,525,471 ^a	

^a Of this amount, \$1,230,471 shall be transferred from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item; \$150,000 shall be transferred 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 transferred from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Appropriated Sponsored Programs subsection.

(B) Special Purpose

Fees and Conferences	120,000					
Federal Funds Transferred from School Districts	269,000					
	(2.8 FTE)					
Tuition from Out-of-state Students	200,000					
Summer Olympics Housing Grants	10,000					
	1,403,608					
	(9.0 FTE)					
	2,002,608			330,000 ^a	1,672,608 ^b	

^a Of this amount, \$200,000 shall be tuition payments received from other states, \$120,000 shall be from fees and charges for workshops and conferences, and \$10,000 shall be from housing reimbursements.

^b This amount shall be from various federal funds transferred from the Assistance to Public Schools section.

13,079,923

**TOTALS PART III
(EDUCATION)**

\$4,169,463,765 \$2,806,285,598 \$369,000,000^a \$481,058,445 \$15,466,543 \$497,653,179

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

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

- 6 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2008-09 is established at \$119.01 per student.
- 7 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 \$500,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials, including \$300,000 in one-time funding for the purchase of digital receivers, and \$50,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.