

APPROPRIATION FROM

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

SECTION 4. Part III (1), (2) (A), and the affected totals of section 2 of chapter 394, Session Laws of Colorado 2006, as amended by section 1 of chapter 443 and section 8 of chapter 466, Session Laws of Colorado 2007, are amended to read:

Section 2. **Appropriation.**

**PART III
DEPARTMENT OF EDUCATION**

(1) MANAGEMENT AND ADMINISTRATION

General Department and Program Administration	6,702,173 ^a		4,331,196 (53.5 FTE)	128,608 ^b (1.5 FTE)	2,229,423(T) ^c (24.5 FTE)	12,946
Office of Professional Services	2,477,339			2,477,339 ^d (19.0 FTE)		
Health, Life, and Dental Amortization Equalization Disbursement	1,624,152		816,811	54,756 ^b	145,800(T) ^c	606,785
Salary Survey and Senior Executive Service	202,764		88,987	8,298 ^b	19,555(T) ^c	85,924
Workers' Compensation	768,848		354,397	33,632 ^b	68,042(T) ^c	312,777
Emeritus Retirement	245,136		108,867	11,185 ^b	27,129(T) ^c	97,955
Administrative Law Judge Services	21,607		21,607			
Payment to Risk Management and Property Funds	73,878			15,514 ^e	58,364(T) ^f	
Capitol Complex Leased Space	161,894		76,812 141,504	7,387 ^b	13,003(T) ^c	64,692
Information Technology Asset Maintenance	485,083		95,139	38,699 ^b	62,455(T) ^c	288,790
	90,697		90,697			

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	\$	\$	\$	\$	\$	\$	\$
Disaster Recovery	19,722		19,722				
Colorado Student Assessment Program	21,771,340		15,709,849				6,061,491 (6.0 FTE)
Federal Grant for State Assessments and Related Activities	601,154						601,154 (7.0 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 (2.0 FTE)				
State Charter School Institute Administration, Oversight, and Management	473,087					473,087(T) ^g (5.0 FTE)	
Other Transfers to Institute Charter Schools	750,000					750,000(T) ^h	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	60,000					60,000(T) ⁱ (1.3 FTE)	

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	\$	\$	\$	\$	\$	\$	\$
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	315,391					315,391(T) ^g (5.0 FTE)	
Financial Literacy	40,000					40,000 ⁱ	
Civic Education	<u>200,000</u>					200,000 ^j	
		38,669,842					

^a For informational purposes only, this amount includes the following: \$5,814,198 for personal services; \$655,216 for operating expenses; \$129,373 for 1,909 hours of legal services; \$42,885 for capital outlay; \$29,163 for multiuse network payments; and \$31,338 for short-term disability.

^b Of these amounts, it is estimated that \$139,860 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., \$107,225 shall be from general education development program fees, and \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^c Of these amounts, it is estimated that \$1,432,811 shall be from indirect cost recoveries; \$842,406 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; \$194,834 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; and \$95,356 shall be from various appropriations to the Department of Education.

^d Of this amount, \$2,469,839 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: \$1,099,521 for personal services; \$775,000 for Colorado Bureau of Investigation services; \$274,636 for operating expenses; \$164,533 for indirect cost recoveries; \$150,449 for 2,220 hours of legal services; 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 Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities.

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

^h This amount shall be from various line items in the Assistance to Public Schools, Categorical Programs section.

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

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

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Share of Districts' Total Program Funding ^{6, 7}	3,055,332,676		2,299,878,681	343,100,000^a	9,491,876 ^b	402,862,119^c	
			2,226,759,145	425,068,380 ^a		394,013,275 ^c	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	<u>904,942</u>		904,942				
	3,056,237,618						

^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, ~~\$308,628,360~~ \$299,779,516 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$94,233,759 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, \$62,900,000 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., \$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., \$2,000,000 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 \$10,333,759 is estimated to be from reserves in the State Public School Fund.

3,767,587,743

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

\$3,820,260,223	\$2,499,019,467	\$343,100,000^a	\$15,399,938	\$474,734,466^b	\$488,006,352
<u>3,820,260,223</u>	<u>\$2,425,964,623</u>	<u>\$425,068,380^a</u>	<u>15,399,938</u>	<u>\$465,885,622^b</u>	<u>\$487,941,660</u>

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

^b Of this amount, \$9,997,827 contains a (T) notation.