

APPROPRIATION FROM

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

SECTION 9. Part III (1), (2) (A), (2) (B), (2) (C), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1283, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

**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	1,552,270				1,552,270 ^d (19.0 FTE)		
Health, Life, and Dental Short-term Disability	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
S.B. 04-257 Amortization Equalization Disbursement	309,557		138,453		12,402 ^b	28,893(T) ^c	129,809
S.B. 06-235 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	198,255		96,922		8,573 ^b	12,467(T) ^c	80,293
Legal Services for 4,188 hours	301,625		171,971		129,654 ^b		
Administrative Law Judge Services	44,357				9,314 ^e	35,043(T) ^f	

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	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	648		648				
Multiuse Network Payments	34,639		34,639				
Payment to Risk Management and Property Funds	79,193		70,412		3,613 ^b	5,168(T) ^c	
Capitol Complex Leased Space	560,119		168,929		61,299 ^b	39,070(T) ^c	290,821
Emeritus Retirement	12,428		12,428				
Reprinting and Distributing Laws Concerning Education Information Technology Asset Maintenance	90,697		90,697				
Disaster Recovery	19,722		19,722		35,480 ^g		
Colorado Student Assessment Program	22,255,141 19,609,229		15,709,849 14,909,506				6,545,292^h 4,699,723 ^h (6.0 FTE) (4.7 FTE)
Federal Grant for State Assessments and Related Activities	188,178 2,033,747						188,178^h 2,033,747 ^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)				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Charter School Institute Administration, Oversight, and Management	1,431,800					1,431,800(T) ⁱ (7.0 FTE)	
Other Transfers to Institute Charter Schools	1,105,000					1,105,000(T) ^j	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	97,000					97,000(T) ^k (2.0 FTE)	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	529,762					529,762(T) ⁱ (5.0 FTE)	
Financial Literacy	40,000					40,000 ^l	
Civic Education	<u>200,000</u>					200,000 ^l	
		40,850,772 40,050,429					

^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 \$323,548 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$110,512 shall be from general education development program fees.

^c Of these amounts, it is estimated that \$1,392,864 shall be from indirect cost recoveries; \$197,045 shall be from the Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation line item; and \$185,450 shall be from various appropriations to the Department of Education.

^d Of this amount, \$1,544,770 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: \$1,109,525 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.

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

^h These amounts shall be from the federal grant for state assessments and related activities authorized pursuant to Title V1, 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 Of this amount, \$940,000 is estimated to be from various line items in the Assistance to Public Schools section and \$165,000 is estimated to be from reserves in the State Charter School Institute Fund created in Section 22-30.5-506 (1), C.R.S.

^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' 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	
	3,189,080,840	2,458,279,812	327,600,000 ^a		393,709,152 ^c	

^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~~ \$300,100,152 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and ~~\$107,009,000~~ \$93,609,000 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~~ \$61,225,500 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~~ \$10,383,500 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	
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	\$	\$	\$	\$	\$	\$	\$
			97,372,376			22,506,062 ^a	
						(0.5 FTE)	(54.4 FTE)
English Language Proficiency Program	18,497,469		5,469,166			1,750,431^e	11,277,872 ^d
			4,657,644			2,561,953 ^c	
	<u>290,889,267</u>						(4.6 FTE)
(II) Other Categorical Programs							
Public School Transportation	44,665,305		39,276,831			5,388,474^e	
			38,079,601			6,585,704 ^e	
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	21,208,319		18,857,413			2,350,906^e	
			18,349,048			2,859,271 ^c	
Special Education - Gifted and Talented Children	7,997,177		7,220,223			776,954^e	
			7,050,000			947,177 ^c	
Expelled and At-risk Student Services Grant Program	6,340,676		5,844,312			496,364 ^c	
			(1.0 FTE)				
Small Attendance Center Aid	943,333		834,479			108,854 ^c	
Comprehensive Health Education	<u>600,000</u>		300,000			300,000 ^f	
	81,754,810						

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

^a Of this amount, ~~\$17,117,837~~ \$22,408,062 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~~ \$6,135,704 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.

(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 ^j	
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	

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	\$	\$	\$	\$	\$	\$	\$
						(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	
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				
MILITARY DEPENDENT SUPPLEMENTAL PUPIL ENROLLMENT AID	1,818,517		1,818,517				
Boards of Cooperative Services	210,000		210,000				
Colorado History Day	10,000					10,000 ^c	
	<u>61,320,480</u>						
	63,138,997						

^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.

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

^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.

~~4,054,056,569~~

3,942,257,088

TOTALS PART III

(EDUCATION)^{4, 5}

\$4,109,280,834	\$2,713,462,269 ^a	\$343,900,000 ^b	\$15,090,644	\$539,988,032 ^c	\$496,839,889
<u>\$3,996,681,010</u>	<u>\$2,688,852,925^a</u>	<u>\$327,600,000^b</u>		<u>\$468,297,552^c</u>	

^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, \$10,797,100 contains a (T) notation.