

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART III							
DEPARTMENT OF EDUCATION							
(1) MANAGEMENT AND ADMINISTRATION⁴							
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education	294,991		294,991				
			(2.0 FTE)				
General Department and Program Administration	3,755,560		2,163,292		99,778 ^a	1,492,490 ^b	
			(26.0 FTE)		(1.5 FTE)	(14.5 FTE)	
Office of Professional Services	1,849,273				1,849,273 ^c		
					(23.0 FTE)		
Division of On-line Learning	376,817				376,817 ^d		
					(3.5 FTE)		
Health, Life, and Dental	2,661,462		1,444,951		84,288 ^e	193,362 ^b	938,861
Short-term Disability	49,539		22,141		3,424 ^e	4,801 ^b	19,173
S.B. 04-257 Amortization Equalization Disbursement	658,751		292,454		45,023 ^e	64,386 ^b	256,888
S.B. 06-235 Supplemental Amortization Equalization Disbursement	408,620		179,686		28,139 ^e	40,241 ^b	160,554
Salary Survey and Senior Executive Service	157,279		157,279				
Workers' Compensation	293,550		142,939		11,625 ^e	22,741 ^b	116,245
Legal Services for 7,528 hours	567,474		204,621		248,851 ^f	114,002 ^g	
Administrative Law Judge Services	72,864				26,759 ^h	46,105 ⁱ	

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Payment to Risk Management and Property Funds	113,088		99,114		5,160 ^e	8,814 ^b	
Leased Space	11,500					11,500 ^g	
Capitol Complex Leased Space	565,238		170,473		61,860 ^e	39,427 ^b	293,478
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^j		
Emeritus Retirement	10,875		10,875				
(B) Information Technology							
Information Technology Services	1,477,012		849,866 (10.1 FTE)			627,146 ^k (6.9 FTE)	
School Accountability Reports and State Data Reporting System	1,304,138		1,304,138 (3.0 FTE)				
Purchase of Services from Computer Center	47,628		47,628				
Multiuse Network Payments	35,952		35,952				
Information Technology Asset Maintenance	303,830		303,830				
Disaster Recovery	19,722		19,722				
(C) Assessments and Data Analyses							
Colorado Student Assessment Program	20,332,451				15,727,544 ^l (5.0 FTE)		4,604,907 ^m (2.0 FTE)

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	\$	\$	\$	\$	\$	\$	\$	
Federal Grant for State Assessments and Related Activities	2,161,644							2,161,644 ^m (5.7 FTE)
Longitudinal Analyses of Student Assessment Results	292,820		292,820 (3.0 FTE)					
Preschool to Postsecondary Education Alignment	573,707				573,707 ^l (5.0 FTE)			
(D) State Charter School Institute								
State Charter School Institute Administration, Oversight, and Management	1,764,044						1,764,044 ^g (16.5 FTE)	
Other Transfers to Institute Charter Schools	2,013,615						2,013,615 ⁿ	
Transfer of Federal Moneys to Institute Charter Schools	5,200,000						5,200,000 ^o (6.0 FTE)	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	210,014						210,014 ^g (2.6 FTE)	
		47,618,938						

^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.

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^d Of this amount, \$280,368 shall be from the On-line Education Cash Fund created in Section 22-30.7-107 (4) (a), C.R.S., and \$96,449 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution.

^e Of these amounts, \$221,986 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S., and \$17,533 shall be from general education development program fees.

^f Of this amount, \$215,056 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 These amounts shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

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

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

^j 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.

^k Of this amount, \$527,146 shall be from various appropriations to the Department of Education, and \$100,000 shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

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

^m 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.

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

^o This amount shall be from federal sponsored programs in the Assistance to Public Schools section.

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

Administration	1,501,773				1,501,773 ^a (18.0 FTE)
Declining Enrollment Study	200,000			200,000 ^b	
State Share of Districts' Total Program Funding ^{5, 6}	3,696,288,785	3,076,577,922		619,710,863 ^c	
Hold-harmless Full-day Kindergarten Funding	<u>7,705,498</u>			7,705,498 ^b	
	3,705,696,056				

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

^a This amount shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

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

^c Of this amount, \$542,248,987 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$77,461,876 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 from the State Education Fund, \$152,061,455 will be received from the Education Stabilization Fund of the American Recovery and Reinvestment Act (ARRA) of 2009 pursuant to Title XIV, Sec. 14002 "State Uses of Funds" which will be utilized to support necessary formulaic funding increases. Of the amount appropriated from the State Public School Fund, \$53,970,000 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.; \$15,000,000 is estimated to be from reserves in the State Public School Fund; and \$8,491,876 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.

(B) Categorical Programs

(I) District Programs Required by Statute

Special Education - Children with Disabilities	377,620,446	71,572,347		55,789,778 ^a	101,812 ^b (1.0 FTE)	250,156,509 ^c (64.0 FTE)
English Language Proficiency Program	23,421,597	3,101,598		9,019,602 ^a		11,300,397 ^d (4.6 FTE)

(II) Other Categorical Programs

Public School Transportation	49,656,915	36,919,504 (2.0 FTE)		12,737,411 ^c		
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	23,189,191	17,792,850		5,396,341 ^a		
Special Education - Gifted and Talented Children	9,003,120	5,500,000		3,503,120 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Expelled and At-risk Student Services Grant Program	7,343,560		5,788,807 (1.0 FTE)		1,554,753 ^a		
Small Attendance Center Aid	959,379		787,645		171,734 ^a		
Comprehensive Health Education	1,005,396				1,005,396 ^f (1.0 FTE)		
	492,199,604						

^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, \$12,287,411 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, \$200,000 shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109 (1), C.R.S., and \$805,396 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	108,638,251		82,896 (0.9 FTE)				108,555,355 (7.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 ^a		
Child Nutrition School Lunch Protection Program	850,000				850,000 ^b		
School Breakfast Program	500,000		500,000				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Smart Start Nutrition Program Fund	700,000		700,000				
Start Smart Nutrition Program	670,000					670,000 ^c	
S.B. 97-101 Public School Health Services	211,311					211,311 ^d (1.4 FTE)	
(II) Capital Construction							
Division of Public School Capital Construction Assistance	921,702				921,702 ^e (9.0 FTE)		
Public School Capital Construction Assistance Board - Lease Payments	20,000,000				20,000,000 ^e		
Financial Assistance Priority Assessment	7,850,000				7,850,000 ^e		
Charter School Capital Construction	5,000,000				5,000,000 ^b		
(III) Reading and Literacy							
Federal Title I Reading First Grant	10,962,813						10,962,813 ^f (15.4 FTE)
Read-to-Achieve Grant Program	6,675,000				6,675,000 ^g (1.0 FTE)		
Family Literacy Education Grant Program	130,000					130,000 ^h	
(IV) Professional Development and Instructional Support							
Closing the Achievement Gap	1,800,000				1,800,000 ^b		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Content Specialists	448,250				448,250 ^b (5.0 FTE)		
School Leadership Academy Program	75,000				75,000 ^b (0.7 FTE)		
Financial Literacy	40,000				40,000 ^b		
Colorado History Day	10,000				10,000 ^b		
(V) Summer and After-school Programs							
Summer School Grant Program	1,000,000				1,000,000 ^b (0.3 FTE)		
(VI) Facility Schools							
Facility Schools Unit and Facility Schools Board	261,403					261,403 ⁱ (3.0 FTE)	
Facility School Funding	20,817,769				20,817,769 ^b		
(VII) Other Assistance							
Appropriated Sponsored Programs	225,611,615				3,237,000 ^j	4,484,871 ^k (6.0 FTE)	217,889,744 (67.3 FTE)
School Counselor Corps Grant Program	5,000,000				5,000,000 ^b (1.0 FTE)		
Regional Service Cooperatives	1,067,182				1,067,182 ^b (1.0 FTE)		
Contingency Reserve Fund	500,000				500,000 ^l		
Supplemental On-line Education Services	480,000				480,000 ^m		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Supplemental On-line Education Grant Program	50,000				50,000 ^m		
Interstate Compact on Educational Opportunity for Military Children	30,185				30,185 ^b		
	<u>422,773,125</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 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.

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

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

^e These amounts shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.

^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 \$5,155,959 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 \$1,519,041 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 Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Facility Schools, Facility School Funding line item.

^j Of this amount, \$2,427,000 shall be from various grants and donations, and \$810,000 shall be from fees and charges for workshops, conferences, training programs, and seminars.

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

^l 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.

^m 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.

4,620,668,785

(3) LIBRARY PROGRAMS⁴

Administration	1,017,367	767,367	250,000 ^a
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Library Funding	3,061,505		(11.8 FTE)		(1.0 FTE)		3,061,505 (23.8 FTE)
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	70,660		70,660				
Reading Services for the Blind ⁷	<u>250,000</u>					250,000 ^b	
		5,779,328					

^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	8,940,256 (141.3 FTE)
Early Intervention Services	1,178,934 (10.0 FTE)
Shift Differential	65,638
Operating Expenses	417,277
Vehicle Lease Payments	23,727
Utilities	554,810

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	\$	\$	\$	\$	\$	\$	\$
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>11,415,642</u>		9,793,730			1,621,912 ^a	

^a Of this amount, \$1,351,912 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 \$35,000 shall be transferred from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Other Assistance, Appropriated Sponsored Programs line item.

(B) Special Purpose

Fees and Conferences	120,000						
Outreach Services	1,024,836 (5.4 FTE)						
Tuition from Out-of-state Students	200,000						
Summer Olympics Housing Grants	10,000 1,403,608 (9.0 FTE)						
	<u>2,758,444</u>				1,085,836 ^a	1,672,608 ^b	

^a Of this amount, \$755,836 shall be from fees collected from school districts, Boards of Cooperative Services, and private entities for the purposes of outreach services; \$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.

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\$	\$	\$	\$	\$	\$	\$
	14,174,086					
TOTALS PART III (EDUCATION)	<u>\$4,688,241,137</u>	<u>\$3,239,351,894</u>	<u>_____</u>	<u>\$815,652,792</u>	<u>\$22,758,378</u>	<u>\$610,478,073</u>

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

- 4 Department of Education, Management and Administration; and Library Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., up to 2.5 percent of the total General Fund appropriations for Management and Administration and Library Programs may be transferred between the line items in these two sections of the FY 2009-10 Long Bill.
- 5 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2009-10 is established at \$96.37 per student.
- 6 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 2009-10, 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.
- 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 \$200,000 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.