

APPROPRIATION FROM

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

SECTION 12. Part III (1) (A), (1) (C), (2) (A), (2) (C) (VI), and the affected totals of section 2 of chapter 474, Session Laws of Colorado 2008, as amended by section 1 of Senate Bill 09-185 and section 5 of Senate Bill 09-215, are amended to read:

Section 2. **Appropriation.**

**PART III
DEPARTMENT OF EDUCATION**

(1) MANAGEMENT AND ADMINISTRATION^{5a}

(A) Administration and Centrally-Appropriated Line Items

State Board of Education	220,283		220,283			
	246,845		246,845			
			(2.0 FTE)			
General Department and Program Administration	3,539,338		2,173,312	98,109 ^a	1,267,917 ^b	
			(25.9 FTE)	(1.5 FTE)	(12.5 FTE)	
Office of Professional Services	1,682,202			1,682,202 ^c		
				(19.8 FTE)		
Division of On-line Learning	376,817			376,817 ^d		
				(3.5 FTE)		
Health, Life, and Dental	2,493,798		1,353,923	78,978 ^e	181,181 ^b	879,716
Short-term Disability	38,953		18,917	1,259 ^e	3,711 ^b	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

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 6,167 6,628 hours	465,362		179,489		185,873 ^f	100,000 ^o	
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	10,875		10,875				
(C) Assessments and Data Analyses							
Colorado Student Assessment Program	20,312,396		15,719,422		15,719,422 ^p		4,592,974 ^k
			(5.0 FTE)		(5.0 FTE)		(2.0 FTE)
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				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
		(3.0 FTE)				
	42,263,379					
	42,289,941					

^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.

^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, \$152,078 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, including \$100,000 from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

^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.

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

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) ASSISTANCE TO PUBLIC SCHOOLS						
(A) Public School Finance						
Administration	1,145,439				1,145,439 ^c	(13.0 FTE)
State Share of Districts' Total						
Program Funding ⁶	3,344,126,475	2,541,074,211	369,000,000 ^a	434,052,264 ^b		
		2,870,822,419	39,251,792 ^a			
APPROPRIATION TO STATE EDUCATION FUND	<u>120,964,055</u> 3,345,271,914 3,466,235,969	120,964,055				

^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, \$328,533,581 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.

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

(C) Grant Programs, Distributions, and Other Assistance
(VI) Other Assistance

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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>378,681,967</u>						
	376,863,450						

^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.

^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 \$5,174,508 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.

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^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.

~~4,105,741,763~~
4,224,887,301

**TOTALS PART III
(EDUCATION)**

\$4,167,998,601	\$2,742,826,684	\$369,000,000^m	\$541,215,141	\$17,303,597	\$497,653,179
<u>\$4,287,170,701</u>	<u>\$3,176,027,570</u>	<u>\$39,251,792^a</u>	<u>\$556,934,563</u>		

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