

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input checked="" type="checkbox"/>			
Department:		Education				Dept. Approval by: <i>[Signature]</i>		Date: 2/12/08			
Priority Number:		S-6				OSPB Approval: <i>[Signature]</i>		Date: 2/14/08			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	368,563,183	366,941,584	0	366,941,584	367,149,234	7,974,694	375,123,928	0	375,123,928	7,974,694
	FTE	59.50	59.50	0.00	59.50	69.10	0.00	69.10	0.00	69.10	0.00
	GF	167,699,390	175,686,234	(7,977,565)	167,708,669	175,686,234	0	175,686,234	(7,977,565)	167,708,669	(7,977,565)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	25,762,845	27,464,118	7,977,565	35,441,683	27,464,896	7,974,694	35,439,590	7,977,565	43,417,145	15,952,259
	FF	165,100,948	163,791,232	0	163,791,232	163,998,114	0	163,998,114	0	163,998,114	0
(2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute											
Special Education - Children with Disabilities											
	Total	270,437,136	274,591,798	0	274,591,798	274,788,150	6,794,288	281,582,438	0	281,582,438	6,794,288
	FTE	54.90	54.90	0.00	54.90	64.50	0.00	64.50	0.00	64.50	0.00
	GF	99,572,376	104,862,601	(5,290,225)	99,572,376	104,862,601	0	104,862,601	(5,290,225)	99,572,376	(5,290,225)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	16,380,950	17,215,837	5,290,225	22,506,062	17,216,605	6,794,288	24,010,893	5,290,225	29,301,118	12,084,513
	FF	154,483,810	152,513,360	0	152,513,360	152,708,944	0	152,708,944	0	152,708,944	0

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Request Title:	Categorical Programs - FY2007-08 Supplemental Request and FY2008-09 Budget Amendment										
Department:	Education				Dept. Approval by:			Date:			
Priority Number:	S-6				OSPB Approval:			Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year			Total		Decision/			Total	Change
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 06-07	FY 07-08	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
				FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute											
English Language Proficiency Program	Total	16,750,035	18,478,985	0	18,478,985	18,490,283	256,704	18,746,987	0	18,746,987	256,704
	FTE	4.60	4.60	0.00	4.60	4.60	0.00	4.60	0.00	4.60	0.00
	GF	4,657,644	5,469,166	(811,522)	4,657,644	5,469,166	0	5,469,166	(811,522)	4,657,644	(811,522)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,475,253	1,731,947	811,522	2,543,469	1,731,947	256,704	1,988,651	811,522	2,800,173	1,068,226
	FF	10,617,138	11,277,872	0	11,277,872	11,289,170	0	11,289,170	0	11,289,170	0
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Public School Transportation	Total	42,932,056	44,665,305	0	44,665,305	44,665,305	656,742	45,322,047	0	45,322,047	656,742
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	38,071,032	39,276,831	(1,197,230)	38,079,601	39,276,831	0	39,276,831	(1,197,230)	38,079,601	(1,197,230)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	4,861,024	5,388,474	1,197,230	6,585,704	5,388,474	656,742	6,045,216	1,197,230	7,242,446	1,853,972
	FF	0	0	0	0	0	0	0	0	0	0

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		Prior-Year			Total		Decision/			Total	Change	
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Fund	FY 06-07	FY 07-08	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)	
				FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10	
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs												
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education												
Total		20,635,922	21,208,319	0	21,208,319	21,208,319	266,960	21,475,279	0	21,475,279	266,960	
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GF		18,349,048	18,857,413	(508,365)	18,349,048	18,857,413	0	18,857,413	(508,365)	18,349,048	(508,365)	
GFE		0	0	0	0	0	0	0	0	0	0	
CF		0	0	0	0	0	0	0	0	0	0	
CFE		2,286,874	2,350,906	508,365	2,859,271	2,350,906	266,960	2,617,866	508,365	3,126,231	775,325	
FF		0	0	0	0	0	0	0	0	0	0	
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs												
Special Education - Gifted and Talented												
Total		7,808,035	7,997,177	0	7,997,177	7,997,177	0	7,997,177	0	7,997,177	0	
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GF		7,049,291	7,220,223	(170,223)	7,050,000	7,220,223	0	7,220,223	(170,223)	7,050,000	(170,223)	
GFE		0	0	0	0	0	0	0	0	0	0	
CF		0	0	0	0	0	0	0	0	0	0	
CFE		758,744	776,954	170,223	947,177	776,954	0	776,954	170,223	947,177	170,223	
FF		0	0	0	0	0	0	0	0	0	0	

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Department:				Dept. Approval by:				Date:			
Priority Number:				OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year	Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
		Actual	Request	Revised	Request	Base	Reduction	Request	Amendment	Revised	from Base
		Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
<p>Letternote revised text: <i>FY2007-08 Supplemental Request</i> a Of this amount, \$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. e Of this amount, \$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 arenot subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.</p> <p><i>FY2008-09 Budget Amendment</i> a Of this amount, \$29,202,350 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$98,768(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. e Of this amount, \$6,792,446 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 arenot subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.</p>											
Cash Fund name/number, Federal Fund Grant name:				State Education Fund - 440							
IT Request:		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
Request Affects Other Departments:				<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No							
				If Yes, List Other Departments Here:							