		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART III								
DEPARTMENT OF EDUCATION								
			DAA					
(1) MANAGEMENT AND ADMINISTRATION								
General Department and Program Administration	AAA	6,430,389[a]	03600	4,103,447 (50.5 FTE)		127,368[b] (1.5 FTE)	2,184,263(T)[c] (24.5 FTE)	15,311
Office of Professional Services	ABF	2,377,178	03620			2,377,178[d] (19.0 FTE)		
Health, Life, and Dental	AAL	1,356,763	03605	703,688		46,247[b]	138,246(T)[c]	468,582
S.B. 04-257 Amortization Equalization Disbursement	AAP	57,186	03608	23,069		2,122[b]	5,956(T)[c]	26,039
Salary Survey and Senior Executive Service	AAU	828,410	03610	393,052		27,800[b]	66,621(T)[c]	340,937
Workers' Compensation	ABD	528,253	03616	240,233		21,228[b]	54,745(T)[c]	212,047
Emeritus Retirement	BCM	30,575	03730	30,575				
Administrative Law Judge Services	ABI	63,130	03625			13,257[e]	49,873(T)[f]	
Payment to Risk Management and Property Funds	ABN	94,725	03630	43,078		3,807[b]	9,817(T)[c]	38,023
Capitol Complex Leased Space	AFA	474,415	03660	82,665		29,963[b]	54,266(T)[c]	307,521
Information Technology Asset Maintenance	AGA	90,697	03670	90,697				
Disaster Recovery	AFP	19,722	03662	19,722				

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
				GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Colorado Student Assessment Program	CCH	21,410,857	03783	15,765,353				5,645,504 (6.0 FTE)
Federal Grant for State Assessments and Related Activities	AGR	1,017,141	03665					1,017,141 (10.0 FTE)
School Accountability Reports and State Data Reporting System	AHA	1,653,002	03675	1,653,002 (3.0 FTE)				
Longitudinal Analyses of Student Assessment Results	AIA	124,651	03700	124,651 (2.0 FTE)				
State Charter School Institute	AIG	150,000	03705				150,000[g] (2.0 FTE)	
Financial Literacy Resource Bank and Technical Assistance	AIL	39,114	03710				39,114[h]	
	DAB		36,746,208					

[a] For informational purposes only, this amount includes the following: $5,496,899 for personal services; $698,502 for operating expenses; $123,035 for 1,909 hours of legal services; $36,338 for short-term disability; $34,033 for multiuse network payments; $32,250 for capital outlay; and $9,332 for the purchase of services from computer center.

[b] Of these amounts, it is estimated that $124,239 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., $98,816 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$

[c] Of these amounts, it is estimated that $1,395,085 shall be from indirect cost recoveries; $809,970 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; $188,402 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; and $120,457 shall be from various appropriations to the Department of Education.

[d] Of this amount, $2,369,678 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: $1,025,112 for personal services; $763,103 for Colorado Bureau of Investigation services; $274,636 for operating expenses; $158,048 for indirect cost recoveries; $143,079 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] This amount shall be from the State Charter School Institute Fund created pursuant to Section 22-30.5-506 (1), C.R.S.

[h] This amount 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[10, 11] DAJ

State Share of Districts' Total Program Funding[12, 13, 14]	CCC	2,820,869,410	03780	2,520,590,122	9,527,356[a]	290,751,932[b]
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	CCF	3,420,044	03781	3,420,044		
		2,824,289,454				

[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] Of this amount, $221,429,354 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and $69,322,578 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, $47,400,000 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 $922,578 is estimated to be from reserves in the State Public School Fund.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(B) Categorical Programs[15]								
(I) District Programs Required by Statute			DAL					
Special Education - Children with Disabilities	CDS	238,066,114	03810	71,572,347			16,478,950[a] (0.5 FTE)	150,014,817 (48.9 FTE)
English Language Proficiency Program	CDH	11,885,600	03800	3,101,598			1,205,957[b] (0.5 FTE)	7,578,045 (4.1 FTE)
		249,951,714						
(II) Other Categorical Programs			DAN					
Federal Special Education Grant for Infants, Toddlers, and Their Families[16, 17]	CCL	7,215,847	03788					7,215,847 (5.1 FTE)
Public School Transportation	CCX	41,609,133	03790	36,922,227			4,686,906[c]	
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	CDA	19,996,048	03795	17,792,850			2,203,198[c]	
Special Education - Gifted and Talented Children	CDY	6,258,744	03815	5,500,000			758,744[c]	

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Expelled and At-risk Student Services Grant Program	BFK	6,285,171	03772	5,788,807			496,364[c]	
Small Attendance Center Aid	CCM	843,781	03786	787,645			56,136[c]	
Comprehensive Health Education	BFF	600,000	03770				600,000[d]	
		82,808,724						

[a] Of this amount, $16,380,950 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.
[b] Of this amount, $941,957 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and $264,000(T) shall be from federal funds transferred from the Department of Human Services.
[c] These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.
[d] 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 Distributions[18] DAR

Read-to-Achieve Cash Fund	BDO	4,438,893	03752				4,438,893[a]	
Read-to-Achieve Grant Program	BFW	4,438,893	03778				4,438,893[b]	
Federal Title I Reading First Grant	BGI	11,597,722	03900					11,597,722 (8.5 FTE)
S.B. 97-101 Public School Health Services	BFI	14,585,895	03771				14,585,895(T)[c] (1.4 FTE)	

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
State Public School Fund, Contingency Reserve[19, 20]	BDL	3,767,309	03750				3,767,309[d]	
State Public School Fund, School Capital Construction Expenditures Reserve	BEH	10,000,000	03762				10,000,000[e] (2.0 FTE)	
Charter School Capital Construction	GAB	5,000,000	03911				5,000,000[f]	
State Match for School Lunch Program	GAD	2,472,644	03913			2,472,644[g]		
School Breakfast Program	GAH	250,000	03917	250,000				
Colorado History Day	GAL	10,000	03920				10,000[f]	
		56,561,356						

[a] This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (h), C.R.S.

[b] This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506 (4) (a) (I), C.R.S.

[c] This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, $184,168 shall be for administrative expenditures incurred by the Department of Education.

[d] 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.

[e] Of this amount, $5,000,000 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and $5,000,000 shall be from the State Public School Fund, School Capital Construction Expenditures Reserve established in Section 22-54-117 (1.5), C.R.S. Of the latter amount, $143,569 shall be for administrative expenditures.

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

[g] 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.

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
			DAX						
(D) Appropriated Sponsored Programs									
Sponsored Programs	CFE	318,285,593	03820				575,000[a]	3,348,212[b] (4.7 FTE)	314,362,381 (90.1 FTE)

[a] This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.
[b] Of this amount, $2,922,534(T) shall be transferred from the Department of Human Services, and $425,678 shall be from various grants and donations.

				3,531,896,841	DAV				
		DAZ							
(3) LIBRARY PROGRAMS									
Colorado Library Consortium	BAA	600,000	03690		600,000				
Colorado Virtual Library	AGM	379,796	03680		359,796			20,000[a]	
Reading Services for the Blind[20a]	BFT	190,000	03777					190,000[b]	
				1,169,796	DAZ				

[a] This amount 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, C.R.S.

(4) SCHOOL FOR THE DEAF AND THE BLIND									
(A) School Operations[11, 21]	DBA								
Personal Services		8,652,003 (148.2 FTE)	03830						
Shift Differential		72,318	03840						
Operating Expenses		396,178	03850						
Vehicle Lease Payments		22,836	03852						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Communication Services Payments	3,255	03855					
Utilities	448,334	03860					
Allocation of State and Federal Categorical Program Funding	145,000	03862					
	(0.4 FTE)						
Medicaid Reimbursements for Public School Health Services	75,000	03864					
	(1.5 FTE)						
DAD	9,814,924		8,360,044			1,454,880(T)[a]	

[a] Of this amount, $1,174,880 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; $145,000 shall be from Assistance to Public Schools, Categorical Programs; $75,000 shall be from Assistance to Public Schools, Grant Programs and Other Distributions, S.B. 97-101 Public School Health Services; and $60,000 shall be from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Appropriated Sponsored Programs subsection.

DBE							
(B) Special Purpose							
Fees and Conferences	75,000	03870					
Aides for Extended Diagnostic Enrollment	82,500	03875					
	(2.8 FTE)						
Summer Olympics Housing	10,000	03880					
Grants	1,400,000	03890					
	(7.2 FTE)						
DCA	1,567,500				85,000[a]	1,482,500[b]	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$

[a] Of this amount, $75,000 shall be from fees and charges for workshops and conferences, and $10,000 shall be from housing reimbursements.
[b] Of this amount, $1,400,000(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection, and $82,500 shall be from federal funds transferred from school districts.

		11,382,424				
TOTALS PART III (EDUCATION)[4,5]		$3,581,195,269	$2,698,318,712		$15,308,970	$368,727,670[a]	$498,839,917

[a] Of this amount, $23,289,096 contains a (T) notation.

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

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/27/05 at 4:57 P.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~10 Department of Education, Assistance to Public Schools, Public School Finance -- The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2005, information concerning the number of students that repeated a grade level in the 2004-05 school year, and the share of districts' total program costs associated with these students. The Department is requested to summarize the information by grade level, by school district, and by type of instructional program.~~ BO 4/27/05 at 4:57 P.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$

11 ~~Department of Education, Assistance to Public Schools, Public School Finance; and School for the Deaf and the Blind, School Operations -- The Department is requested to work with the Board of Trustees of the Colorado School for the Deaf and the Blind and report to the Joint Budget Committee and the Senate and House of Representatives Education Committees by November 1, 2005, concerning the implementation of section 22-80-102 (4), C.R.S. The report is requested to include information concerning the status of any: (a) Intergovernmental agreements between the School and local school districts or other local governmental agencies; (b) partnerships with boards of cooperative services; and (c) charter schools chartered by the Board of Trustees. In addition, the report is requested to include information concerning the estimated state and local fiscal impact of any such agreements.~~ BO cut 4/27/05 cut 4:55P.

12 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to section 22-54-104 (5) (c) (III) (B), C.R.S., the Department is required to transfer a portion of the amount appropriated for this line item to the Legislative Council to fund the biennial cost of living analysis. This amount transferred by the Department shall not exceed $182,000 for fiscal year 2005-06.

13 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2005-06 is established at $107.01 per student.

14 ~~Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2005, information concerning the Colorado preschool program. The information provided is requested to include the following for fiscal year 2004-05: (a) A list of participating districts; (b) the funded pupil count (FTE) allocated to each participating district and a description regarding how such allocation was determined; (c) data reflecting the ratio of each district's funded pupil count for the preschool program to its funded pupil count for kindergarten; (d) data indicating the number of three-year-old children that participated in each district's preschool program; (e) data indicating the number of children that participated in each district's preschool program for a full-day rather than a half-day; (f) data indicating the number of preschool program FTE each district used to provide a full-day kindergarten component; (g) the state and local shares of each district's total program funding that is attributable to the preschool program; and (h) whether or not each district contracted for preschool services with community providers.~~ BO cut 4/27/05 cut 4:56P.

15 ~~Department of Education, Assistance to Public Schools, Categorical Programs; and Department of Higher Education, Division of Occupational Education, Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S. -- The Department of Education is requested to work with the Department of Higher Education and to provide to the Joint Budget Committee information concerning the distribution of funds available for each categorical program for state fiscal year 2004-05. For grant programs, such information is requested to include the following: (a) The total number and dollar amount of requests received; (b) the amount awarded or distributed to each district, board of cooperative services, or~~

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
$	$	$	$	$	$	$

~~administrative unit; and (e) a description of the criteria utilized to evaluate requests and to determine grant awards. For other programs, such information is requested to include the following: (a) The total amount distributed to each district, board of cooperative services, or administrative unit; (b) the total amount that each entity would be eligible to receive pursuant to state law and/or State Board of Education rule; and (c) a description of the method or formula used to determine the amount for which entities are eligible and to distribute funds.~~

BO 4/27/05 at 4:58P.

~~16 Department of Education, Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families -- The Department is requested to provide to the Joint Budget Committee information concerning the expenditure of federal funds provided pursuant to Part C of the federal "Individuals with Disabilities Education Act" for the most recent state fiscal year. Such information is requested to include sufficient detail to identify expenditures related to the provision of direct services, by type of service.~~

BO 4/27/05 at 4:58P.

~~17 Department of Education, Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Federal Special Education Grants for Infants, Toddlers, and Their Families; and Department of Human Services, Services for People with Disabilities, Developmental Disability Services, Services for Children and Families, Program Funding -- The Department of Human Services is requested to provide an accurate count of the numbers of persons waiting for state-supported early intervention services as part of the annual report required to be submitted pursuant to section 27-10.5-103(d), C.R.S., that is fulfilled through the Department's budget request and quarterly management reports. The Department of Human Services, in conjunction with the Department of Education, is specifically requested to provide, by November 1, 2005, the number of children who are in need of state early intervention funding based on the funding hierarchy established by the Departments of Human Services and Education; this should include a break-out of the number of children receiving services through local government and federal Part C funding and, to the extent known to the Departments, the number receiving no services.~~ BO 4/27/05 at 4:58P.

~~18 Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions -- The Department is requested to provide information to the Joint Budget Committee by November 1, 2005, concerning the allocation of funding to eligible boards of cooperative services (BOCES) pursuant to section 22-2-122 (3), C.R.S. Specifically, the Department is requested to detail the sources of funds and the allocations made to each BOCES in fiscal year 2004-05.~~ BO 4/27 at 4:58P.

~~19 Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions, State Public School Fund, Contingency Reserve -- The Department is requested to notify the Joint Budget Committee whenever the State Board of Education approves a payment from the Contingency Reserve. Such notification is requested to include the amount of the payment, the name of the district receiving funds, the proposed use of such funds, and the applicable circumstance listed in section 22-54-117, C.R.S.~~ BO 4/27/05 at 4:59P.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$

~~20 Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions, State Public School Fund, Contingency Reserve -- It is the intent of the General Assembly that the State Board of Education utilize the assistance of the Division of Property Taxation in the Department of Local Affairs in making a determination of school district requests for payment from the contingency reserve fund prior to approving payments from the fund.~~ BO 4/27/05 at 5:00p.

~~20a 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 $150,000 of this appropriation be used to continue providing access to radio and television broadcasts of locally published and produced materials, and $40,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.~~

BO 4/27/05 at 5:00 ?

21 Department of Education, School for the Deaf and the Blind, School Operations -- This appropriation is based on an estimated enrollment of 232 students at the Colorado School for the Deaf and the Blind. It is the intent of the General Assembly that enrollment at the school not significantly exceed 232 students. The Department is requested to report annually to the Joint Budget Committee on any variance from this enrollment count.