

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	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 6,723,166 ^a	03600	4,352,189 (53.5 FTE)		128,608 ^b (1.5 FTE)	2,229,423(T) ^c (24.5 FTE)	12,946
Office of Professional Services	ABF 2,427,339	03620			2,427,339 ^d (19.0 FTE)		
Health, Life, and Dental Amortization Equalization Disbursement	AAL 1,624,152	03605	816,811		54,756 ^b	145,800(T) ^c	606,785
Salary Survey and Senior Executive Service	AAP 202,764	03608	88,987		8,298 ^b	19,555(T) ^c	85,924
Workers' Compensation	AAU 768,848	03610	354,397		33,632 ^b	68,042(T) ^c	312,777
Emeritus Retirement	ABD 407,704	03616	187,597		18,603 ^b	38,588(T) ^c	162,916
Administrative Law Judge Services	BCM 29,392	03730	29,392				
Payment to Risk Management and Property Funds	ABI 26,177	03625			5,497 ^e	20,680(T) ^f	
Capitol Complex Leased Space	ABN 83,004	03630	38,193		3,787 ^b	7,856(T) ^c	33,168
Information Technology Asset Maintenance	AFA 485,083	03660	95,139		38,699 ^b	62,455(T) ^c	288,790
Disaster Recovery	AGA 90,697	03670	90,697				
Colorado Student Assessment Program	AFP 19,722	03662	19,722				
	CCH 21,771,340	03783	15,709,849				6,061,491 (6.0 FTE)

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Federal Grant for State Assessments and Related Activities	AGR 601,154	03665					601,154 (7.0 FTE)
School Accountability Reports and State Data Reporting System	AHA 1,308,453	03675	1,308,453 (3.0 FTE)				
Longitudinal Analyses of Student Assessment Results	AIA 277,124	03700	277,124 (2.0 FTE)				
State Charter School Institute Administration, Oversight, and Management	AIC 765,125	03702				765,125(T) [#] (6.5 FTE)	
Institute Charter Schools' Categorical Funding	AIE 450,000	03704				450,000(T) ^h	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	AIG 255,042	03705				255,042(T) ⁱ (2.0 FTE)	

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Department Implementation of Section 22-30.5-501 et seq., C.R.S.	AII	510,084	03707			510,084(T) ⁸ (3.0 FTE)	
Financial Literacy	AIL	40,000	03710			40,000 ⁱ	
Civic Education	AIR	<u>200,000</u>	03715	DAB		200,000 ^j	
			39,066,370				

^a For informational purposes only, this amount includes the following: \$5,814,198 for personal services; \$655,216 for operating expenses; \$129,373 for 1,909 hours of legal services; \$42,885 for capital outlay; \$40,923 for multiuse network payments; \$31,338 for short-term disability; and \$9,233 for the purchase of services from computer center.

^b Of these amounts, it is estimated that \$143,395 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., \$107,508 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.

^c Of these amounts, it is estimated that \$1,436,724 shall be from indirect cost recoveries; \$842,406 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; \$195,150 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; and \$97,439 shall be from various appropriations to the Department of Education.

^d Of this amount, \$2,419,839 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: \$1,049,521 for personal services; \$775,000 for Colorado Bureau of Investigation services; \$274,636 for operating expenses; \$164,533 for indirect cost recoveries; \$150,449 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 These amounts shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding.

^h This amount shall be from various line items in the Assistance to Public Schools, Categorical Programs section.

ⁱ This amount shall be from the State Charter School Institute Administration, Oversight, and Management line item.

^j These amounts 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 DAJ

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Share of Districts' Total Program Funding ⁶						
CCC 3,034,231,512 03780		2,386,878,681	256,100,000 ^a	9,527,356 ^b	381,725,475 ^c	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements						
CCF 1,140,015 03781		1,140,015				
	3,035,371,527					

^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, \$308,628,360 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$73,097,115 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, \$52,071,000 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 \$26,115 is estimated to be from reserves in the State Public School Fund.

(B) Categorical Programs⁸

(I) District Programs Required by Statute DAL

Special Education - Children with Disabilities	242,844,686 03810	73,852,376		16,478,950 ^a (0.5 FTE)	152,513,360 (54.4 FTE)
English Language Proficiency Program	17,410,769	4,657,644		1,475,253 ^b	11,277,872 (4.6 FTE)
	<u>260,255,455</u>				

(II) Other Categorical Programs

Public School Transportation	42,940,625	38,079,601		4,861,024 ^b	
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	20,635,922		18,349,048			2,286,874 ^b	
Special Education - Gifted and Talented Children	7,808,744		7,050,000			758,744 ^b	
Expelled and At-risk Student Services Grant Program	6,285,171		5,788,807			496,364 ^b	
Small Attendance Center Aid	890,777		834,479			56,298 ^b	
Comprehensive Health Education	600,000		300,000			300,000 ^c	
	<u>79,161,239</u>						

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

^c 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 Distributions⁹

Read-to-Achieve Cash Fund	4,369,567					4,369,567 ^a	
Read-to-Achieve Grant Program	4,369,567					4,369,567 ^b	
Federal Title I Reading First Grant	10,878,225						10,878,225 (9.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Family Literacy Education Fund	200,000					200,000 ^c	
Family Literacy Education Grant Program	200,000					200,000 ^j	
National Credential Fund	83,000					83,000 ^c	
National Credential Fee Assistance	83,000					83,000 ^d	
S.B. 97-101 Public School Health Services	15,713,461					15,713,461(T) ^e (1.4 FTE)	
State Public School Fund, Contingency Reserve	4,291,277					4,291,277 ^f	
State Public School Fund, School Capital Construction Expenditures Reserve	15,000,000		7,500,000			7,500,000 ^g (2.0 FTE)	
School Construction and Renovation Fund	15,437,602		7,500,000			7,937,602 ^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	500,000		500,000				
Colorado History Day	10,000					10,000 ^c	
	<u>78,608,343</u>						

^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.

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

^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 the National Credential Fund created in Section 22-60.5-112.5 (4) (b), C.R.S.

^e This amount shall be from federal Medicaid funds transferred from the Department of Health Care Policy and Financing. Of this amount, \$184,520 shall be for administrative expenditures incurred by the Department of Education.

^f 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.

^g This amount shall be from State Public School Fund, School Capital Construction Expenditures Reserve established in Section 22-54-117 (1.5), C.R.S. Of this amount, \$158,043 shall be for administrative expenditures.

^h Of this amount, \$7,500,000 shall be from the General Fund appropriation to the School Construction and Renovation Fund established in Section 22-43.7-103 (1), C.R.S., for FY 2006-07, and \$437,602 shall be from reserves in said fund.

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.

(D) Appropriated Sponsored Programs

Sponsored Programs	308,854,029			575,000 ^a	3,074,648 ^b (6.3 FTE)	305,204,381 (95.3 FTE)
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^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

^b Of this amount, \$2,588,648(T) shall be transferred from the Department of Human Services, and \$486,000 shall be from various grants and donations.

3,762,250,593

(3) LIBRARY PROGRAMS

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	61,023	61,023				

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\$	\$	\$	\$	\$	\$	\$	
Reading Services for the Blind ¹⁰						200,000 ^b	
	<u>200,000</u>						
	1,640,819						

^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

Personal Services	8,266,658					
	(141.3 FTE)					
Early Intervention Services ¹¹	1,253,716					
	(10.0 FTE)					
Shift Differential	75,627					
Operating Expenses	400,077					
Vehicle Lease Payments	45,060					
Communication Services Payments	3,282					
Utilities	577,718					
Allocation of State and Federal Categorical Program Funding	150,000					
	(0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	75,000					
	(1.5 FTE)					
	<u>10,847,138</u>	9,189,120				1,658,018(T) ^a

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\$	\$	\$	\$	\$	\$	\$
<p>* Of this amount, \$1,219,410 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; \$153,608 shall be from various grants and donations; \$150,000 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.</p>						
(B) Special Purpose						
Fees and Conferences	75,000					
Federal Funds Transferred from School Districts	269,000 (2.8 FTE)					
Summer Olympics Housing	10,000					
Grants	1,246,392 (5.9 FTE)					
	<u>1,600,392</u>			85,000 ^a	1,515,392 ^b	
	12,447,530					
TOTALS PART III (EDUCATION)^{2,3}	<u>\$3,815,405,312</u>	<u>\$2,586,409,140</u>	<u>\$256,100,000^a</u>	<u>\$15,379,219</u>	<u>\$469,477,164^b</u>	<u>\$488,039,789</u>

^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, \$25,877,169 contains a (T) notation.

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

2 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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., 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. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 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 2006-07. 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 4/24/06 at 11:53 P.

6 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2006-07 is established at \$110.86 per student.

~~7 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, 2006, information concerning the Colorado preschool program. The information provided is requested to include the following for fiscal year 2005-06: (a) data reflecting the ratio of the total funded pupil count for the preschool program to the total funded pupil count for kindergarten; (b) data indicating the number of three-year-old children that participated in the preschool program; (c) data indicating the number of children that participated in the preschool program for a full day rather than a half day; (d) data indicating the number of preschool program FTE used to provide a full day kindergarten component; and (e) the state and local shares of total program funding that is attributable to the preschool program.~~ BO 4/24/06 at 11:53 P.

~~8 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 state funds available for each categorical program excluding grant programs. The information for English language proficiency programs, public school transportation, Colorado Vocational Act distributions, and small attendance center aid is requested to include the following for FY 2005-06: (a) The total amount distributed to each entity; and (b) the total amount that each entity would be eligible to receive pursuant to state law and/or State Board of Education~~

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~~rule. The information for special education services—children with disabilities and special education services—gifted and talented children is requested to include the following information for the most recent fiscal year for which data is available: (a) The total amount distributed to each entity; and (b) the total expenditures incurred by each entity.~~

BO 4/24/06 at 11:54A

~~9 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, 2006, 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 2005-06.~~

BO 4/24/06 at 11:54P.

~~10 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 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.~~

BO 4/24/06 at 11:55P.

~~11 Department of Education, School for the Deaf and the Blind, School Operations, Early Intervention Services, and Department of Human Services, Services for People with Disabilities, Developmental Disability Services, Services for Children and Families, Program Funding—The Division and the School for the Deaf and the Blind are requested to work together and provide a report to the Joint Budget Committee by November 1, 2006, concerning the coordination and provision of early intervention services to children under age three who are deaf or hard of hearing. The requested report should include information concerning services currently provided through the Division and the School to deaf and hard of hearing children under age three, including: the number of children eligible for early intervention services; the types of services provided through the Division and the School; and the associated costs and sources of funding. The report should also include information describing how the Division and the School plan to minimize any duplication that might be occurring with respect to program administration and service coordination.~~

BO 4/28/06 at 9:20A