

APPROPRIATION FROM

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

PART III
DEPARTMENT OF EDUCATION

(1) MANAGEMENT AND ADMINISTRATION *DAA*

General Department and Program Administration	<i>AAA</i> 6,712,382 ^a	<i>03600</i>	5,198,496 (65.0 FTE)	94,604 ^b (1.5 FTE)	1,419,282(T) ^c (14.5 FTE)	
Office of Professional Services	<i>ABF</i> 1,529,230	<i>03620</i>		1,529,230 ^d (19.0 FTE)		
Health, Life, and Dental Short-term Disability S.B. 04-257	<i>AAK</i> 1,978,146 <i>AAT</i> 33,965	<i>03605</i> <i>03606</i>	1,041,804 15,428	64,203 ^b 1,344 ^b	143,515(T) ^c 3,130(T) ^c	728,624 14,063
Amortization Equalization Disbursement S.B. 06-235	<i>AAP</i> 309,557	<i>03608</i>	138,453	12,402 ^b	28,893(T) ^c	129,809
Supplemental Amortization Equalization Disbursement	<i>AAR</i> 60,371	<i>03609</i>	24,724	2,584 ^b	6,019(T) ^c	27,044
Salary Survey and Senior Executive Service	<i>AAU</i> 1,042,090	<i>03610</i>	487,114	39,407 ^b	88,399(T) ^c	427,170
Performance-based Pay Awards	<i>ABA</i> 352,370	<i>03612</i>	134,965	16,377 ^b	29,416(T) ^c	171,612
Workers' Compensation	<i>ABD</i> 206,381	<i>03616</i>	99,948	9,417 ^b	14,547(T) ^c	82,469
Legal Services for 3,709 hours	<i>ACR</i> 267,159	<i>03618</i>	137,505	129,654 ^b		
Administrative Law Judge Services	<i>ABI</i> 79,066	<i>03625</i>		16,603 ^c	62,463(T) ^f	
Purchase of Services from Computer Center	<i>ADB</i> 6,282	<i>03627</i>	6,282			

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Multiuse Network Payments	<i>ADG</i> 33,230	<i>03629</i>	33,230					
Payment to Risk Management and Property Funds	<i>ABN</i> 127,228	<i>03630</i>	62,282		5,805 ^b	8,302(T) ^c	50,839	
Capitol Complex Leased Space	<i>AFA</i> 551,435	<i>03660</i>	166,310		60,349 ^b	38,464(T) ^c	286,312	
Emeritus Retirement Reprinting and Distributing Laws	<i>BCM</i> 17,330	<i>03730</i>	17,330					
Concerning Education Information Technology	<i>AFF</i> 35,480	<i>03667</i>			35,480 ^e			
Asset Maintenance	<i>AGA</i> 90,697	<i>03670</i>	90,697					
Disaster Recovery	<i>AFP</i> 19,722	<i>03662</i>	19,722					
Colorado Student Assessment Program	<i>CCH</i> 22,255,141	<i>03783</i>	15,709,849				6,545,292 ^h (6.0 FTE)	
Federal Grant for State Assessments and Related Activities	<i>AGR</i> 188,178	<i>03665</i>					188,178 ^h (3.0 FTE)	
School Accountability Reports and State Data Reporting System	<i>AHA</i> 1,308,453	<i>03675</i>	1,308,453 (3.0 FTE)					
Longitudinal Analyses of Student Assessment Results	<i>AIA</i> 277,124	<i>03700</i>	277,124 (3.0 FTE)					
State Charter School Institute Administration, Oversight, and Management	<i>AIC</i> 762,698	<i>03701</i>				762,698(T) ⁱ		

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\$	\$	\$	\$	\$	\$	\$
Other Transfers to Institute Charter Schools	755,000				(7.0 FTE) 755,000(T) ⁱ	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	97,000				97,000(T) ^k (2.0 FTE)	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	508,465				508,465(T) ^j (5.0 FTE)	
Financial Literacy	40,000				40,000 ^l	
Civic Education	200,000				200,000 ^l	
	39,844,180					

* For informational purposes only, this amount includes the following: \$6,025,766 for personal services; \$654,366 for operating expenses; and \$32,250 for capital outlay.

^b Of these amounts, it is estimated that \$325,518 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$110,628 shall be from general education development program fees.

^c Of these amounts, it is estimated that \$1,396,925 shall be from indirect cost recoveries; \$197,357 shall be from the Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation line item; and \$185,685 shall be from various appropriations to the Department of Education.

^d Of this amount, \$1,521,730 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: \$1,086,485 for personal services; \$274,636 for operating expenses; \$154,909 for indirect cost recoveries; 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 the Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities line item.

^g This amount shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^h 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*.

ⁱ These amounts shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

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

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\$	\$	\$	\$	\$	\$	\$
(2) ASSISTANCE TO PUBLIC SCHOOLS						
(A) Public School Finance <i>DAJ</i>						
State Share of Districts ¹						
Total Program						
Funding ^{12, 13, 14} <i>ccc</i>	3,302,698,838 <i>03780</i>	2,475,929,765	343,900,000 ^a	9,491,876 ^b	473,377,197 ^c	
 ^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, \$366,368,197 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$107,009,000 shall be from the State Public School Fund created in Section 22-54-114, 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 Public School Fund, \$78,339,000 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., \$6,670,000 is estimated to be from reserves in the State Public School Fund, and \$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.						
 (B) Categorical Programs¹⁵						
(I) District Programs Required by Statute <i>DAL</i>						
Special Education -						
Children with Disabilities <i>cds</i>	272,391,798 <i>03810</i>	102,662,601			17,215,837 ^a	152,513,360 ^b
					(0.5 FTE)	(54.4 FTE)
English Language						
Proficiency Program <i>cdh</i>	18,478,985 <i>03800</i>	5,469,166			1,731,947 ^c	11,277,872 ^d
						(4.6 FTE)
	290,870,783					

(II) Other Categorical Programs *DAN*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Public School Transportation Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	CCX 44,665,305	03790	39,276,831			5,388,474 ^e	
Special Education - Gifted and Talented Children	CDA 21,208,319	03795	18,857,413			2,350,906 ^e	
Expelled and At-risk Student Services Grant Program	CDY 7,997,177	03815	7,220,223			776,954 ^e	
Small Attendance Center Aid	BFK 6,340,676	03772	5,844,312 (1.0 FTE)			496,364 ^e	
Comprehensive Health Education	CCM 961,817	03786	834,479			127,338 ^e	
	BFF 600,000	03770	300,000			300,000 ^f	
	<u>81,773,294</u>						

^a Of this amount, \$17,117,837 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.

^b This amount shall be from federal funds authorized pursuant to the federal *Individuals with Disabilities Education Act*.

^c These amounts shall be from the State Education Fund created in Section 17 (4) 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.

^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, \$4,938,474 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 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 reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109, C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
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(C) Grant Programs and Other Distributions¹⁶ DAR						
Read-to-Achieve Grant Program <i>BFW</i>	4,918,187	<i>03778</i>				4,918,187 ^a
Federal Title I Reading First Grant <i>BGI</i>	10,878,225	<i>03900</i>				10,878,225 ^b (9.0 FTE)
Family Literacy Education Fund <i>BGL</i>	200,000	<i>03930</i>				200,000 ^c
Family Literacy Education Grant Program <i>BGO</i>	200,000	<i>03932</i>				200,000 ^d
Summer School Grant Program <i>BIA</i>	1,000,000	<i>03902</i>				1,000,000 ^e (0.3 FTE)
Facility Summer School Grant Program <i>BID</i>	500,000	<i>03903</i>				500,000 ^e
National Credential Fee Assistance <i>BGU</i>	100,000	<i>03936</i>				100,000 ^e
S.B. 97-101 Public School Health Services <i>BFI</i>	191,696	<i>03771</i>				191,696(T) ^d (1.4 FTE)
State Public School Fund, Contingency Reserve <i>BDL</i>	4,439,728	<i>03750</i>				4,439,728 ^e
State Public School Fund, School Capital Construction Expenditures Reserve <i>BEH</i>	10,000,000 ^f	<i>03762</i>	10,000,000			
School Construction and Renovation Fund <i>BEN</i>	20,000,000	<i>03905</i>	10,000,000 ^g			10,000,000 ^h

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\$	\$	\$	\$	\$	\$	\$
Charter School Capital Construction	GAB 5,000,000	03911			5,000,000 ^c	
State Match for School Lunch Program	GAD 2,472,644	03913		2,472,644 ⁱ		
School Breakfast Program	GAH 1,200,000	03917	1,200,000			
Boards of Cooperative Services	GAK 210,000	03919	210,000			
Colorado History Day	GAL 10,000	03920			10,000 ^e	
	61,320,480					

^a This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506 (4) (a) (I), C.R.S. This amount includes \$4,111,088 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 \$807,099 from reserves in the Read-to-Achieve Cash Fund.

^b 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*.

^c These amounts shall be from the State Education Fund created in Section 17 (4) 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.

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

^e 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.

^f Pursuant to Section 22-54-117 (1.5) (a), C.R.S., the State Board of Education is authorized to approve and order payments from the State Public School Fund, School Capital Construction Expenditures Reserve. For informational purposes, it is anticipated that the Department will spend \$166,856 of the moneys in this reserve to support 2.0 FTE and cover associated administrative expenditures.

^g Of this amount, \$5,000,000 is appropriated as a result of a requirement of a final state court order and shall not be subject to the statutory limitation on General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

^h This amount shall be from the School Construction and Renovation Fund established in Section 22-43.7-103 (1), C.R.S.

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		DAX				
Sponsored Programs	CFE 317,393,174	03820		810,000 ^a	3,015,648 ^b (6.0 FTE)	313,567,526 (99.7 FTE)

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\$	\$	\$	\$	\$	\$	\$
	4,054,056,569					
<i>DAV</i>						
(3) LIBRARY PROGRAMS <i>DAZ</i>						
Colorado Library Consortium	<i>BAA</i> 1,000,000	<i>03690</i>	1,000,000			
Colorado Virtual Library	<i>ARM</i> 379,796	<i>03680</i>	359,796		20,000 ^a	
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	<i>BFO</i> 61,023	<i>03695</i>	61,023			
Reading Services for the Blind ¹⁷	<i>BFT</i> 200,000	<i>03777</i>			200,000 ^b	
			1,640,819			
<i>DAZ</i>						

^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 *DBA*

Personal Services	8,446,920	<i>03830</i>				
	(141.3 FTE)					
Early Intervention Services	1,263,773	<i>03835</i>				
	(10.0 FTE)					
Shift Differential	82,047	<i>03840</i>				
Operating Expenses	417,277	<i>03850</i>				
Vehicle Lease Payments	28,289	<i>03852</i>				
Communication Services Payments	3,446	<i>03855</i>				

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\$	\$	\$	\$	\$	\$	\$	
Utilities	460,913						
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)						
<i>DAD</i>	<u>10,937,665</u>	9,242,873				1,694,792(T) ^a	

^a Of this amount, \$1,246,184 shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item; \$153,608 shall be from various grants and donations; \$150,000 shall be 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 \$60,000 shall be from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Appropriated Sponsored Programs subsection.

(B) Special Purpose <i>DBE</i>						
Fees and Conferences	75,000					
Federal Funds Transferred from School Districts	269,000 (2.8 FTE)					
Tuition from Out-of-state Students	200,000					
Summer Olympics Housing	10,000					
Grants	1,250,000 (9.0 FTE)					
<i>DCA</i>	<u>1,804,000</u>			285,000 ^a		1,519,000 ^b

^a Of this amount, \$200,000 shall be tuition payments received from other states, \$75,000 shall be from fees and charges for workshops and conferences, and \$10,000 shall be from housing reimbursements.

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^b Of this amount, \$1,250,000(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection, and \$269,000 shall be from federal funds transferred from school districts.

12,741,665 *DBF*

**TOTALS PART III
(EDUCATION)^{4,5}**

\$4,108,283,233	\$2,713,438,198 ^a	\$343,900,000 ^b	\$15,076,979	\$538,979,661 ^c	\$496,888,395
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^a Of this amount, \$5,000,000 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

^c Of this amount, \$9,788,729 contains a (T) notation.

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

4 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.

~~5 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 2007-08. 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.~~ *BR on 4.30.07 at 5:23 p.m*

12 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2007-08 is established at \$131.21 per student.

~~13 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, 2007, information concerning the Colorado Preschool and Kindergarten Program. The information provided is requested to include the following for fiscal year 2006-07: (a) data reflecting the ratio of the total funded pupil count for the Program to the total funded pupil count for kindergarten; (b) data indicating the number of three-year-old children who participated in the Program; (c) data indicating the number of children who participated in the Program for a full day rather than a half day; (d) data indicating the number of 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 Program.~~ *BR on 4.30.07 at 5:23 p.m*

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14	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 2007-08, 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.					
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 state funds available for each categorical program excluding grant programs. The information for special education children with disabilities, English language proficiency programs, public school transportation, Colorado Vocational Act distributions, and small attendance center aid is requested to include the following: (a) a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2006-07 and the maximum allowable distribution pursuant to state law and/or State Board of Education rule; and (b) a comparison of the state and federal funding distributed to each district or administrative unit for each program in fiscal year 2005-06 and actual district expenditures for each program. The information for special education services gifted and talented children is requested to include a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2005-06 and actual district expenditures. BR on 4.30.07 at 5:24 p.m.					
16	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, 2007, 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 2006-07. BR on 4.30.07 at 5:25 p.m.					
17	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. BR on 4.30.07 at 5:25 p.m.					