

CHAPTER 404

APPROPRIATIONS

HOUSE BILL 04-1318

BY REPRESENTATIVE(S) Young, Witwer, Plant, Decker, Weddig, and Williams S.;
also SENATOR(S) Owen, Teck, and Reeves.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF EDUCATION.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part III of section 2 of chapter 449, Session Laws of Colorado 2003, as the said Part III (2) (A) is further amended by section 49 of chapter 337, Session Laws of Colorado 2003, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

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 ADMINISTRATIONGeneral Department
and Program

Administration	7,554,122^a	5,279,804		174,638^b	1,576,875(T) ^c	522,805
	7,542,414 ^a	5,279,421		173,488 ^b		512,630
		(59.5 FTE)		(1.0 FTE)	(15.5 FTE)	

Office of Professional
Services

	1,987,824			1,987,824 ^d		
				(17.0 FTE)		

Salary Survey and
Senior Executive
Service

	949,598	554,827		29,872 ^e	46,869(T) ^f	318,030
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Shift Differential

	74,270	74,270				
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Emeritus Retirement

	68,100	68,100				
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Administrative Law
Judge Services

	70,467			15,132^g	55,335(T)^h	
	44,873			9,636 ^g	35,237(T) ^h	

Capitol Complex

Leased Space	396,358	142,689		25,764^g		227,905
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	427,639	153,162	27,808 ^a	246,669
Communications				
Services	2,312	2,312		
Information				
Technology Asset				
Maintenance	90,697	90,697		
Disaster Recovery	19,722	19,722		
Colorado Student				
Assessment Program	16,095,673	11,887,763		4,207,910
Federal Grant for State				
Assessments and				
Related Activities	1,750,457			1,750,457
				(7.3 FTE)
School Report Card				
and State Data				
Reporting System	2,034,062	2,034,062		
		(3.0 FTE)		
Longitudinal Analyses				
of Student Assessment				
Results	498,635		318,635 ^a	180,000
				(2.0 FTE)
	<hr/>	31,592,297		
		31,583,964		

^a For informational purposes only, this amount includes the following: \$5,304,939 for personal services; \$995,325 for health, life and dental; \$698,502 for operating expenses; \$191,132 for workers' compensation; ~~\$133,737~~ \$116,041 for risk management; \$116,048 for 1,909 hours of legal services; ~~\$32,553~~ \$15,878 for vehicle lease PAYMENTS; \$32,250 for capital outlay; \$19,920 for short-term disability; ~~\$15,999~~ \$12,191 for the purchase of services from computer center; and ~~\$13,717~~ \$40,188 for multiuse network payments.

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APPROPRIATION FROM

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

^b Of this amount, \$93,424 shall be from general education development program fees, ~~\$45,734~~ \$44,584 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^c Of this amount, \$1,312,187 shall be from indirect cost recoveries; \$172,855 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; \$88,153 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; and \$3,680 shall be from various appropriations to the Department of Education.

^d This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. For informational purposes only, this amount includes the following: \$902,326 for personal services; \$518,400 for Colorado Bureau of Investigation Services; \$274,636 for operating expenses; \$144,308 for indirect cost recoveries; \$134,954 for 2,220 hours of legal services; and \$13,200 for capital outlay.

^e Of this amount, \$27,818 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$2,054 shall be from general education development program fees.

^f Of this amount, \$19,345 shall be from indirect cost recoveries; \$4,546 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; \$2,622 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; and \$20,356 shall be from various appropriations to the Department of Education.

^g These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.

^h This amount shall be from Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities.

ⁱ 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

State Share of Districts'

Total Program

Funding ^{13, 14, 14a}	2,631,236,566	2,272,668,944	12,047,285 ^a	346,520,337 ^b
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	2,653,579,403		368,863,174 ^b
Additional State			
Aid Related to Locally			
Negotiated Business			
Incentive Agreements	2,379,672	2,379,672	
	<u>2,633,616,238</u>		
	2,655,959,075		

^a This amount shall be from rental income earned on public school lands.

^b Of this amount, ~~\$307,466,010~~ \$318,208,847 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and ~~\$39,054,327~~ \$50,654,327 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, ~~\$24,900,000~~ \$28,000,000 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., and ~~\$14,154,327~~ \$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 Section 22-41-106, C.R.S., AND \$3,654,327 IS ESTIMATED TO BE FROM RESERVES IN THE STATE PUBLIC SCHOOL FUND.

(B) Categorical Programs¹⁵

(I) District Programs Required by Statute

Special Education -				
Children with				
Disabilities	182,532,601	71,572,347	12,665,409 ^a	98,294,845
			(0.5 FTE)	(44.8 FTE)
English Language				
Proficiency Program	10,126,050	3,101,598	917,289^b	6,107,163
	10,166,555		957,794 ^b	
			(1.0 FTE)	(2.7 FTE)

(II) Other Categorical Programs

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Federal Special Education Grant for Infants, Toddlers, and Their Families ⁶	6,132,874						6,132,874 (5.6 FTE)
Public School Transportation	41,122,998	36,922,227			4,200,771 ^e		
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	19,742,390	17,792,850			1,949,540 ^d		
Special Education - Gifted and Talented Children	6,190,647	5,500,000			690,647 ^d		
Expelled and At-risk Student Services Grant Program	6,216,786	5,788,807			427,979 ^d		
Small Attendance Center Aid	848,594 808,089	787,645			60,949* 20,444 ^d		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
State Public School Fund, School Capital Construction Expenditure Reserve	16,081,094					16,081,094 ^f (1.0 FTE)	
Charter School Capital Construction	8,040,547					8,040,547 ^e	
State Match for School Lunch Program	2,472,644					2,472,644 ^e	
Boards of Cooperative Services	<u>210,000</u>		210,000				
	88,034,301						

^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 (1) (e), C.R.S.

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

^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 appropriated to the Department of Health Care Policy and Financing. Of this amount, \$179,470 shall be for administrative costs.

^f Of this amount, \$8,040,547 shall be from the shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$8,040,547 shall be from the State Public School Fund, School Capital Construction Expenditures Reserve established in Section 22-54-117 (1.5), C.R.S.

^g This amount shall be from the State Public School Fund created in Section 22-54-114, C.R.S.

(D) Appropriated Sponsored Programs

Sponsored Programs	258,484,897	575,000 ^a	3,665,407 ^b	254,244,490
			(6.3 FTE)	(91.0 FTE)

^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

^b Of this amount, \$2,492,534(T) shall be from the Department of Human Services, \$972,873 shall be from various grants and donations, and \$200,000(T) shall be from the Department of Local Affairs.

~~3,253,648,376~~

3,275,991,213

(3) LIBRARY PROGRAMS

Colorado Virtual Library	379,796	359,796	20,000 ^a
Reading Services for the Blind	<u>93,800</u>		93,800 ^b
	473,596		

^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 Operations¹⁷

Personal Services	8,215,408
	(148.2 FTE)
Operating Expenses	393,520

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	<u>331,536</u>						
	8,940,464		7,815,768			1,124,696(T) ^a	

^a Of this amount, \$1,064,696 shall be from the State Share of Districts' Total Program Funding and \$60,000 shall be from federal Child Nutrition Act funds appropriated in the Appropriated Sponsored Programs subsection.

(B) Special Purpose

Fees and Conferences	75,000						
Aides for Extended Diagnostic Enrollment	82,500						
	(2.8 FTE)						
Summer Olympics							
Housing	10,000						
Grants	1,300,000						
	(9.1 FTE)						
	<u>1,467,500</u>			85,000 ^a		1,382,500 ^b	

^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, \$1,300,000(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.

10,407,964

TOTALS PART III

(EDUCATION)^{2,3}	\$3,296,122,233	\$2,445,353,900	\$14,940,515	\$454,839,556*	\$380,988,262
	\$3,318,456,737	\$2,445,361,678	\$14,935,913	\$477,162,295*	\$380,996,851

* Of this amount, ~~\$21,848,204~~ \$21,828,106 contains a (T) notation, and \$155,250 contains an (L) notation.

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

- 2 (Governor lined through this provision. See L. 2003, p. 355 1.)
- 3 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 shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall 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.
- 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 2003-04 is established at \$73.09 per student.
- 14 (Governor lined through this provision. See L. 2003, p. 355 4.)
- 14a (Governor lined through this provision. See L. 2003, p. 215 1.)
- 15 (Governor lined through this provision. See L. 2003, p. 355 5.)
- 16 (Governor lined through this provision. See L. 2003, p. 355 5.)
- 17 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 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.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 3, 2004