

NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



HOUSE BILL 04-1318

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

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.**

APPROPRIATION FROM

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

**PART III
DEPARTMENT OF EDUCATION**

(I) MANAGEMENT AND ADMINISTRATION

General Department and Program Administration	7,554,122 ^a 7,542,414 ^a	5,279,884 ^a 5,279,421 (59.5 FTE)		174,638 ^a 173,488 ^b (1.0 FTE)	1,576,875(T) ^c (15.5 FTE)	522,805 512,630
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
Shift Differential	74,270	74,270				
Emeritus Retirement	68,100	68,100				
Administrative Law Judge Services	70,467 44,873			15,132 ^g 9,636 ^g	55,335(T) ^h 35,237(T) ^h	
Capitol Complex Leased Space	396,358 427,639	142,689 153,162		25,764 ^g 27,808 ^g		227,905 246,669
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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	31,592,297 31,583,964			318,635 ⁱ		180,000 (2.0 FTE)

^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; ~~\$13,737~~ \$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.

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2,631,236,566		2,272,668,944		12,047,285 ^a	346,520,337 ^b	
2,653,579,403					368,863,174 ^b	
					2,379,672	
					2,633,616,238	
					2,655,959,075	

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

State Share of Districts'

Total Program Funding¹³.

2,631,236,566

2,653,579,403

Additional State

Aid Related to Locally

Negotiated Business

Incentive Agreements

2,379,672

2,633,616,238

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 ~~\$99,054,327~~ \$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

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Special Education - Children with Disabilities	182,532,601		71,572,347		12,665,409 ^a (0.5 FTE)		98,294,845 (44.8 FTE)
English Language Proficiency Program	10,126,050 10,166,555		3,101,598		947,289^b 957,794 ^b (1.0 FTE)		6,107,163 (2.7 FTE)
(II) Other Categorical Programs							
Federal Special Education Grant for Infants, Toddlers, and Their Families ¹⁶	6,132,874						6,132,874 (5.6 FTE)
Public School Transportation	41,122,998		36,922,227		4,200,771 ^c		
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		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Small Attendance Center Aid	848,594 808,089		787,645		66,949 ^d 20,444 ^d		
Comprehensive Health Education	<u>600,000</u> 273,512,940		300,000		300,000 ^e		

^a Of this amount, \$12,600,409 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$65,000(T) shall be from federal funds appropriated in the Department of Human Services.

^b Of this amount, ~~\$516,289~~ \$556,794 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$401,000(T) shall be from federal funds appropriated in the Department of Human Services.

^c Of this amount, \$4,045,521 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$155,250(L) shall be from local funds. The latter amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section 22-54-107, C.R.S.

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

^e 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

Read-to-Achieve Cash Fund	18,761,169				18,761,169 ^a		
Read-to-Achieve Grant Program	18,761,169				18,761,169 ^b		
Federal Title I Reading First Grant	9,001,783						9,001,783
National Credential Fund	60,000				60,000 ^c		
National Credential Fee Assistance	60,000				60,000 ^d		
S.B. 97-101 Public School Health Services	14,585,895				14,585,895(T) ^e (1.4 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Public School Fund, School Capital Construction	16,081,094					16,081,094 ^f (1.0 FTE)	
Expenditure Reserve							
Charter School Capital Construction	8,040,547					8,040,547 ^c	
State Match for School Lunch Program	2,472,644					2,472,644 ^g	
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 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 (6.3 FTE)	254,244,490 (91.0 FTE)

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

APPROPRIATION FROM

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

^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
Reading Services for the Blind	<u>93,800</u>
	473,596

359,796

20,000^a

93,800^b

^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
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
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Aides for Extended Diagnostic Enrollment	82,500 (2.8 FTE)						
Summer Olympics Housing Grants	10,000 1,300,000 (9.1 FTE)						
	<u>1,467,500</u>			85,000 ^a	1,382,500 ^b		
		10,407,964			\$14,940,515	\$454,839,556*	\$580,988,262
			\$3,296,122,233	\$2,445,353,900	\$14,935,913	\$477,162,295^a	\$380,996,851
			<u>\$3,318,456,737</u>	<u>\$2,445,361,678</u>			

TOTALS PART III (EDUCATION)^{2,3}

^a 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. 3551.)
- 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

APPROPRIATION FROM

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

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. 3554.)

14a (Governor lined through this provision. See L. 2003, p. 2151.)

15 (Governor lined through this provision. See L. 2003, p. 3555.)

16 (Governor lined through this provision. See L. 2003, p. 3555.)

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.

Lola Spradley
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

John Andrews
PRESIDENT OF
THE SENATE

Judith Rodrigue
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Mona Heustis
SECRETARY OF
THE SENATE

APPROVED _____

Bill Owens
GOVERNOR OF THE STATE OF COLORADO