Colorado Department of Education

Budget Request 2009

Dwight D. Jones, Commissioner

Karen Stroup, Deputy Commissioner
Ken Turner, Ed.D, Deputy Commissioner

Colorado Department of Education
201 East Colfax Avenue ~ Denver, CO 80203
303.866.6600 ~ 303.830.0793 fax

www.cde.state.co.us

SECTION 1
Table of Contents

SECTION 2
Department Overview

Strategic Plan ..... Tab 2-1
- Introduction .....
- Org Charts .....
- Mission Statement and Vision Statement .....
  - Mission .....
  - Vision .....
  - Goals – State Board of Education .....
  - Concept Statement .....
  - Mission Vision – Colorado School for the Deaf and the Blind (CSDB) .....
- Objectives .....
- Performance measures .....
- Workload Indicators .....
- Key Trends and other Background Information .....
- Forward Thinking .....

Schedule 5 – Line Item to Statute ..... Tab 2-2

Schedule 6 – Special Bills Summary ..... Tab 2-3

Schedule 7 – Supplemental Bills Summary ..... Tab 2-4

Schedule 8 – Common Policy Summary ..... Tab 2-5

Schedule 9 – Cash Fund Reports ..... Tab 2-6

SECTION 3
Change Requests

Schedule 10 – Summary of Change Requests ..... Tab 3-1

Individual Change Requests (Schedule 13 and Narrative) .....
- DI #1 – Total Program Annual Funding Adjustments ..... Tab 3-2
- DI #2 – Categoricals Programs – Required Increase ..... Tab 3-3
- DI #3 – Closing the Achievement Gap Initiative ..... Tab 3-4
- DI #4 – Content Specialist FTE ..... Tab 3-5
- DI #5 – Increase Funding – CTBL – Building Maintenance and Utilities Line ..... Tab 3-6
- DI #6 – Dropout Prevention Activity Grant Program – Spending Authority ..... Tab 3-7
- DI #7 – Increase Spending Authority – CSDB – Fees and Conferences Line Item ..... Tab 3-8
- DI #8 – Increase in CDE Legal Services ..... Tab 3-9

DI #9 – Increase Travel Funding for School Audit Unit ..... Tab 3-10
DI #10 – Restore Funding to State Grants to Publicly Supported Libraries Program ..... Tab 3-11
NP-1 – Adjustment to Statewide Multiuse Network Payments ..... Tab 3-12
NP-2 – Statewide C-SEAP Program Staffing ..... Tab 3-13
NP-3 – Statewide Vehicle Lease Payments ..... Tab 3-14

SECTION 4
Budget Schedules

Assumptions and Calculations ..... Tab 4-1
Spreadsheet .....
Budget Narrative .....

(1) Management and Administration (Schedules 2, 3 and 4) ..... Tab 4-2
Schedule 2 .....
Schedule 3 .....
Schedule 4 .....

(2) Assistance to Public Schools (Schedules 2, 3 and 4) ..... Tab 4-3
Schedule 2 .....
Schedule 3 .....
Schedule 4 .....

(3) Library Programs (Schedules 2, 3 and 4) ..... Tab 4-4
Schedule 2 .....
Schedule 3 .....
Schedule 4 .....

(4) Colorado School for the Deaf and the Blind (Schedules 2, 3 and 4) ..... Tab 4-5
Schedule 2 .....
Schedule 3 .....
Schedule 4 .....

Colorado Department of Education
Budget Request - Strategic Plan
FY 08-09 Budget Request

November 1, 2007

This Page Intentially
Left Blank

Table of Contents

I. Introduction and Organization Chart……. 4
II. Mission Statement and Vision Statement…… 7
Mission
Vision
Goals – State Board of Education
Concept Statement
Mission Vision - Colorado School for the Deaf and the Blind
III. Objectives…… 10
IV. Performance Measures…….. 14
V. Workload Indicators…….. 25
VI. Key Trends and Other Background Information……... 55

Attachment - "Forward Thinking"

Colorado Department of Education
FY 08-09 Budget Request Strategic Plan

I. INTRODUCTION

On an annual basis, the Colorado Department of Education and the State Board of Education establish strategic goals, objectives, and performance measures. This planning process, the Strategic Planning process, is a purposeful approach to directing the Department's future activities and budget needs. The Governor, through the Office of State Planning and Budgeting, requires that the Department's Strategic Plan be included as a component of its Budget Request each November.

The Colorado Department of Education (CDE) is the administrative arm of the Colorado State Board of Education. CDE serves Colorado's 178 local school districts, providing them with leadership, consultation and administrative services on a statewide and regional basis.

CDE is made up of over forty units, 25 different programs, and 300-plus staff members, all pursuing the Department's Organizational Commitment. In keeping with this commitment, the Department not only administers K-12 public education, but also the State Library System, Family/Adult Literacy efforts, and the Colorado School for the Deaf and the Blind.

This Strategic Plan provides the Department's vision, mission, guiding principles, goals, objectives, and performance measures for the upcoming year. On September 12, 2007 Commissioner Jones along with the entire Department of Education released the "Forward Thinking" plan which outlines the new strategic direction for the Colorado Department of Education. The purpose of this plan is twofold. It is designed to stabilize the organization during a transition in leadership. At the same time, it is intended to challenge those in the organization to grow and change in ways that advance K-12 education in the state and better serve the needs and interests of students in Colorado. The "Forward Thinking" plan is provided as an attachment to this document and is located after "Key Trends and Background Information" section or can be accessed at the Department's website, (http://www.cde.state.co.us/index_commiss.htm).

Colorado School for the Deaf and the Blind

The Colorado School for the Deaf and the Blind (CSDB) is a state-funded type 1 agency within the Colorado Department of Education. The school was established for the purpose of providing comprehensive educational services for children who are blind/low vision and/or deaf/hard of hearing birth to age twenty-one. Services are provided directly to students enrolled on the CSDB campus and through outreach activities, which are provided to staff, families and children throughout Colorado.

Whether working with students in their home districts or on the campus in Colorado Springs, CSDB retains a skilled and talented staff that strives for excellence in all that they do and are deeply committed to providing quality services for all students. They continue to identify and implement innovative instructional strategies, introducing students to new technologies and experiences.

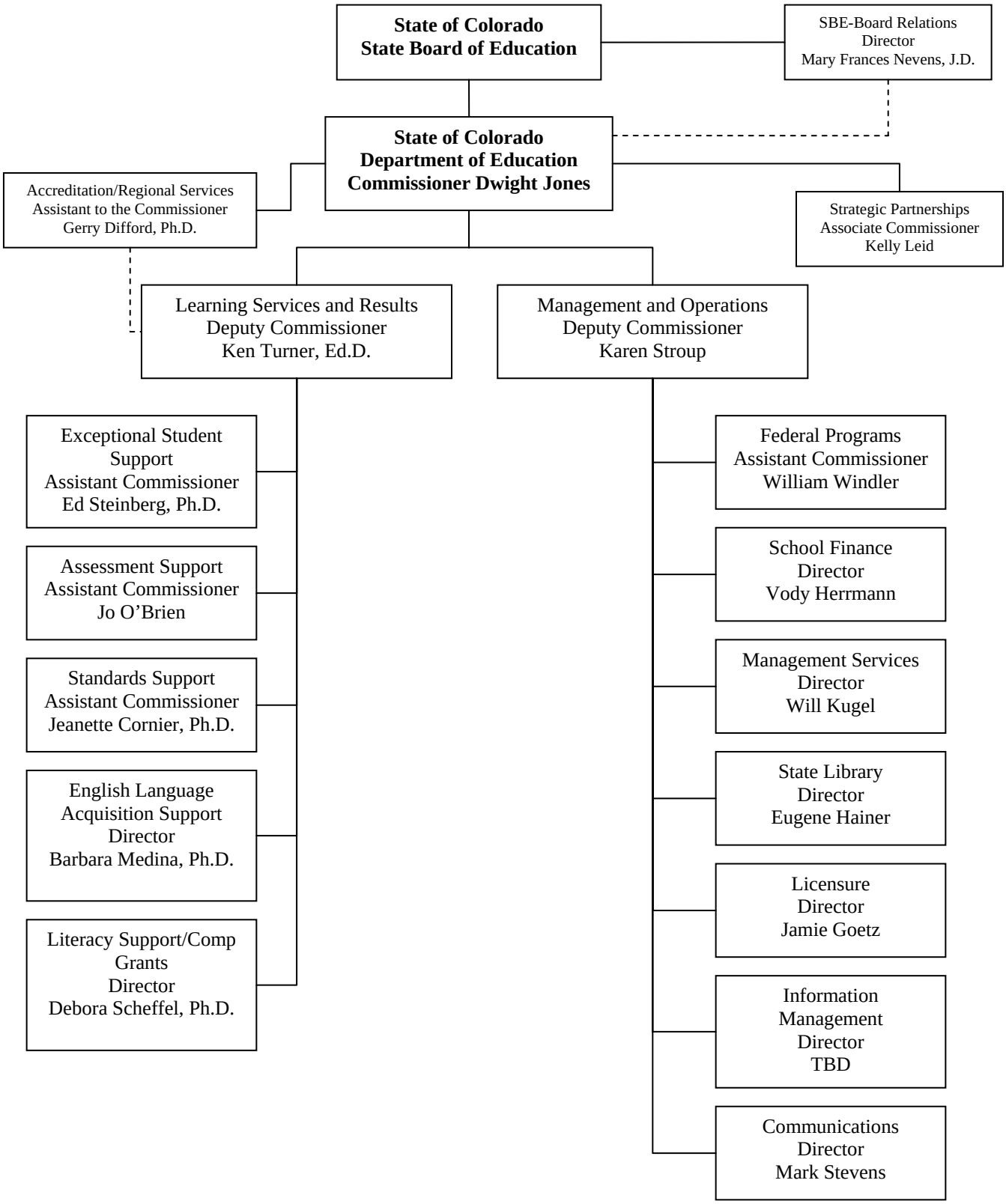
Charter School Institute

It is the responsibility of CSI to provide assistance to all schools awarded charters under its authority.

- Provide technical assistance in curriculum, governance, finance, special education, facilities as requested by schools.
- Review and approve charter school applications for viable candidates as outlined by the rules governing CSI
- Make school visit on an annual basis to all schools to observe their overall operations and to ensure that schools have the tools improve student achievement
- Provide induction programs for principals and teachers to become certified.

There are twelve schools currently chartered by the Institute who are autonomous entities' with independent governing board who manage the educational and business practices of their individual schools.

School	Home District	Grades Served
21st Century –Geo Foundation	Colorado Springs D-11	Kindergarten-8
Academy at High Point	Brighton 27J	K-8
Caprock Academy	Mesa Valley 51	K-8
Cesar Chavez School Network-Colorado Springs Central	Colorado Springs D-11	K-8
Cesar Chavez School Network-Colorado Springs South	Colorado Springs D-11	K-8
CO Distance and Learning Academy	Brighton 27J	K-12
Colorado Springs Charter Academy	Colorado Springs D-11	K-8
Colorado Springs Early Colleges	Colorado Springs D-11	9-12
Northern Colorado Academy of Arts and Knowledge	Poudre	K-8
Pinnacle	Adams 12	K-12
Ricardo Flores Magon Academy	Adams 50	K-8
Ross Montessori	Roaring Fork	K-8
Stone Creek Elementary	Eagle County	K-8


State of Colorado
State Board of Education
SBE-Board Relations
Director
Mary Frances Nevens, J.D.
State of Colorado
Department of Education
Commissioner Dwight Jones
Accreditation/Regional Services
Assistant to the Commissioner
Gerry Difford, Ph.D.
Strategic Partnerships
Associate Commissioner
Kelly Leid
Learning Services and Results
Deputy Commissioner
Ken Turner, Ed.D.
Management and Operations
Deputy Commissioner
Karen Stroup
Exceptional Student
Support
Assistant Commissioner
Ed Steinberg, Ph.D.
Assessment Support
Assistant Commissioner
Jo O'Brien
Standards Support
Assistant Commissioner
Jeanette Cornier, Ph.D.
English Language
Acquisition Support
Director
Barbara Medina, Ph.D.
Literacy Support/Comp
Grants
Director
Debora Scheffel, Ph.D.
Federal Programs
Assistant Commissioner
William Windler
School Finance
Director
Vody Herrmann
Management Services
Director
Will Kugel
State Library
Director
Eugene Hainer
Licensure
Director
Jamie Goetz
Information
Management
Director
TBD
Communications
Director
Mark Stevens

II. Mission Statement & Vision Statement

Mission Statement – State Board of Education

The mission of the Colorado State Board of Education (CDE) is to provide all of Colorado's children equal access to quality, thorough, uniform, well-rounded educational opportunities in a safe and civil learning environment.

Vision Statement - State Board of Education

All children in Colorado will become educated and productive citizens.

Goals – State Board of Education

1. Fulfill the role as the state's educational authority.
2. Maintain commitment to accountability reform and accreditation.
3. Take a leadership role in improving the long term financial stability of education funding.
4. Improve educator quality, recruitment, retention, and placement.
5. Improve choice opportunities for Colorado students.

CDE – Concept Statement

To create a purpose-driven and dynamic system of educational leadership, service, and support that relentlessly focuses on the learning of ALL students.

In a way that provides:

1. Guidance and support to meet district and school needs;
2. Professional development in best practices;
3. Tools to eliminate gaps and increase achievement for all students
4. A seamless, collaborative leadership system with intentional intensity, urgency, and impatience;
5. Efficient and effective use of federal, state, and private funds;
6. A reliable source for research, data, and analysis envied by all professionals; and
7. A model for building expanded leadership capacity;

So that the Colorado Department of Education is a enjoyable place to work, agile and proactive in responding to ever-changing conditions, and is recognized as the premiere source of educational leadership.

Colorado School for the Deaf and the Blind

Mission/Vision Statement

The Colorado School for the Deaf and the Blind is the center of excellence for specialized statewide, high-quality, educational services supporting data-driven decisions that are best for each individual.

Core Values

- Responsibility
- Respect
- Collaboration
- Open, Honest Communication

Charter School Institute

Mission Statement-Charter School Institute

The mission of the Charter School Institute is to foster high-quality public school choices offered through Institute charter schools, including particularly, schools for at-risk students.

Charter School's Organizational Statement

- Act as a model of best practices in authorizing charter schools;

- Use state and federal systems for ensuring the accountability of each Institute charter school in meeting the obligations and goals set forth in its contract;
- Measure the academic success of each Institute charter school student through longitudinal indices;
- Measure the academic success of each Institute charter school through performance-based means and not process-based means.

Goals-Charter School Institute

- Ensure that all Institute schools provide the best education possible for their students.

- Ensure that all students are provided with the highest level of assistance needed as dictated by current educational plans.

- Ensure that each student is provided with the assistance he or she requires in order to reach his or her highest level of potential.

- Develop programs for existing and new applicants that will allow for the streamlining of administrative process.

- Provide guidance and assistance to new and existing Institute schools that will enable them to function in a manner consistent with state and federal laws and requirements and according to their mission and application (including administrative and financial processes).

III. OBJECTIVES

1. Guidance and Support Services To Meet District and School Needs

a. Develop a department mission that espouses service and support to the field.

b. Develop a process for stakeholder's feedback to ensure that CDE delivers on its espoused mission of service and support to the field.

2. Professional Development In Best Practices

a. Design and implement a more consistent and comprehensive statewide system of support that helps schools and districts build the capacity needed to achieve ambitious student outcomes.

b. Restore the credibility of the Department by enlisting top experts in the country who have unimpeachable credentials and no record of ideological bias to serve on the technical advisory panels which the Department convenes for the purpose of studying the validity, reliability and/or adequacy of standards assessments, and practices.

c. Provide more and better support for content and curriculum based efforts through the acquisition and development of in-house expertise in math, reading, science, writing, arts (including music), social studies, and languages.

d. Enhance support to smaller and more rural schools and districts through a partnership with the Boards of Cooperative Educational Services.

3. Tools to Eliminate Gaps and Increase Achievement For All Students

a. Design, detail, and disseminate model curricula and related assessment tools that districts may voluntarily use which are aligned with research, proven to deliver results, and supported through vendors that are competent providers of technical support.

b. Identify and implement incentives that make it easy for districts to adopt and use model curricula (and related assessment tools) that the Department has developed and offered.

c. The Department of Education will work to support districts and schools in ways to eliminate and narrow the race and income gap.

4. A Seamless, Collaborative Leadership System With Intentional Intensity, Urgency, and Impatience

a. Revise how schools and districts are labeled via accreditation so the label stigma is removed. The exercise provides information that is more informative, helpful, and fair to struggling schools, and the results are more likely to funnel resources towards schools and programs with the greatest need.

b. Develop and implement a revision of standards and assessments so opportunities and outcomes for students are enhanced and students exit school prepared for success in life, work, or the next level of schooling.

5. Efficient and Effective Use of Federal, State, and Private Funds

a. Make budgeting transparent and understandable

b. Design and implement an organizational budget system at CDE to manage resources that provide staff with tools needed to align resources to the highest priorities of the Department.

c. Develop a consistent, comprehensive statewide system of Department funding for schools that reflects priority based on student need.

d. Implement quality standards for the operation and administration of multidistrict online educational enterprises and develop the infrastructure (policies, procedures, curriculum, practices, management tools, etc.) needed to support this effort.

6. A Reliable Source for Research, Data, and Analysis Envied By All Professionals

a. Revise the data management, tool development, and research request process in ways the field finds useful.

b. Increase the reliance on longitudinal data within the state system of educational accountability.

7. A Recognized Model for Building Expanded Leadership Capacity

a. Define, detail, and implement network of distributed leadership within CDE that includes a Principal Center, a "Superintendent and School Board Center," a "Futures Center," and a "Coaching Center."

Colorado School for the Deaf and the Blind – Objectives

1. Statewide and Regional Resource Network

Every eligible child in Colorado, birth to 21, who has been identified with a sensory disability, will have increased quality learning experiences and successful integration into their chosen academic setting, post-secondary settings, and the community through collaboration between CSDB's statewide and Regional Resources Services Network, school districts, and families.

2. Early Childhood

Colorado children who are deaf/hard of hearing or blind/visually impaired will demonstrate age-appropriate language, educational achievements, and developmental skills commensurate with those of their typically developing peers birth to age five. "Peers" can be represented by a given child's chronological age or developmental age.

3. Academic Core

Students will be prepared for acceptance and success in a post-secondary setting through the provision of a rigorous secondary curriculum with a focus on literacy, mathematics, core academic content and unique knowledge that promotes positive self-identity, communication skills, responsibility, cultural understanding, and independence.

4. Secondary Vocational Job Skills

Students will acquire the necessary skills to enter into the workforce or further vocational training.

5. Transition

Transition students (18-21 year olds) will have the knowledge, skills, motivation and/or support to better themselves in order to be as responsible and independent as possible by maximizing their potential in the following areas: vocational/education, life skills, recreational/leisure, social/emotional, and self advocacy as measured by improvements towards goals established in their individualized transition plan (ITP).

6. Multiple Disabilities

CSDB will develop cutting-edge curricula/programming, provided by highly qualified staff including the residential/student life staff program, for its students with multiple disabilities to include those considered to be high risk in the School for the Deaf and the School for the Blind by utilizing any and all available resources.

Charter School Institute – Objectives

1. Increase academic achievement for all students

Provide the technical assistance needed to assess ongoing programs, improve inclusion on federal and state grants and programs, and use data to improve academic outcomes for all enrolled students.

Provide training programs for school boards of directors, school leadership, teaching and support staff in order to improve the quality of instruction.

2. Improve the assistance provided to existing and applying school

Provide direction and assistance to existing schools to streamline the ongoing administrative and financial processes and reporting requirements that will improve the schools' viability and chances for long term success.

Provide a streamlined process for groups to make applications to CSI for new charter schools that will include application, review, approval and contracting.

Provide an ongoing forum for school leadership of both new and existing schools with CSI Board Members and Staff to discuss common problems and solutions.

Provide training on an annual basis on topics of a general nature and of interest to a majority of schools and staff in areas of assessment, data analysis, finance and other topics as they arise.

3. Ensure that All Children receive Quality Instruction

To provide all students and staff a better system to improving services to students with special or exceptional needs while not decreasing the overall program to all schools. This will result in all Institute schools having access to counselors, nursing staff and other professionals who provide these services.

Hold all Institute schools accountable regarding services required to meet the needs of special populations (including special education, gifted and talented, 504, English Language Learners, and students with health needs) by monitoring the provision of services, the hiring of necessary qualified staff, and the reporting and analysis of required data related to these populations and the general student population.

IV. PERFORMAMCE MEASURES

Overall Department -Performance Measures

1. **Achievement Gap Measure (Income Based Gap)** – *Achievement in Reading and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Reading. The target seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (Students not on Free and reduced lunch) v. (%) of Students at or above Proficient (Students on Free and reduced lunch)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	79.9% v. 49.3%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

2. **Achievement Gap Measure (Income Based Gap)** – *Achievement in Math and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Math. These data have been collapsed across all grades. The target seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (Students not on Free and reduced lunch) v. (%) of Students at or above Proficient (Students on Free and reduced lunch)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual		64.1% v. 36.9%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

3. Achievement Gap Measure (Race Based Gap) – *Percent of students who are non-white that score at or above proficient on state assessment in Reading. The target seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (white) v. (%) of Students at or above Proficient (non-white)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	79.5% v. 52.4%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

4. Achievement Gap Measure (Race Based Gap) – *Percent of students who are non-white that score at or above proficient on state assessment in Math. The target seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (white) v. (%) of Students at or above Proficient (non-white)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	64.1% v. 38.9%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

5. Graduation Rate Measure– *The Colorado Department of Education working with all education stakeholders is committed to increased graduation rates for Colorado students.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Colorado Graduation Rate (%)	Benchmark	N/A	N/A	Annually Increase	Annually Increase
		Actual	74.1%	Not Avail		

A graduation rate is reported for each graduating class. The rate is calculated by dividing the number of graduates by the membership base. The membership base is derived from the number students entering ninth grade four years earlier, and adjusted for students who have transferred into or out of the district during the years covering grades 9 through 12. (Source data: CDE Graduation Data – http://www.cde.state.co.us/index_stats.htm)

6. Dropout Rate Measure– *The Colorado Department of Education working with all education stakeholders is committed to decreased dropout rates for Colorado students.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Dropout Rate %	Benchmark	N/A	N/A	Annually Decrease	Annually Decrease
		Actual	4.5%	Not Avail		

By Colorado law, a dropout is a "person who leaves school for any reason, except death, before completion of a high school diploma or its equivalent, and who does not transfer to another public or private school or enroll in an approved home study program." A student is not a dropout if he/she transfers to an educational program recognized by the district, completes a G.E.D. or registers in a program leading to a G.E.D., is committed to an institution that maintains educational programs, or is so ill that he/she is unable to participate in a homebound or special therapy program. Students who reach the age of 21 before receiving a diploma or designation of completion ("age-outs") are also counted as dropouts.

The Colorado dropout rate is an annual rate, reflecting the percentage of all students enrolled in grades 7-12 who leave school during a single school year. It is calculated by dividing the number of dropouts by a membership base which includes all students who were in membership any time during the year. In accordance with a 1993 legislative mandate, beginning with the 1993-94 school year, the dropout rate calculation excludes expelled students.

7. Adequate Yearly Progress (AYP) – Schools will make adequate yearly progress

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Percent of schools making AYP	Benchmark	74%	78%	78%	80%
		Actual	75%	Not Avail		

(1) Management and Administration - Performance Measures

1. Performance Measure For Assessments Support – *To serve every district/BOCES in support of effectively administrating CO-ACT, CSAP, CSAP-A, CELA, NAEP*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Formal satisfaction feedback on evaluations	Benchmark [(1)]	n/a	92%	95%	96%
		Actual	n/a			

2. Performance Measure For Assessments Support– *To reach every district/BOCES in support of effectively processing the meaningfulness of the data for CO-ACT, CSAP, CSAP-A, CELA, NAEP*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Increase the number of events	Benchmark	40	50	60	60
		Actual	65	77		

3. Educator Licensure Application Process – *Educator Licensing will process applications for initial licenses and renewals in a timely and efficient manner and administer educator licensure in accordance with all relevant statutes.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Average length of time it takes to process initial educator licenses and renewals.	Benchmark	20	40*	30	20
		Actual	50*			

***** Increase in application processing time is due to the time required to check fingerprints by the CBI.

4. Assessment Process of ACT– *Provide every student grades 11 with an opportunity to take a College Entrance Exam in an ethical and appropriate manner.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Days it takes to validate the 1.6 million individual student tests for loading into the warehouse	Benchmark	3	2	2	2
		Actual	3	2		

5. Annual Measurable Achievement Objectives (AMAO) – *Districts will meet State AMAO s.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Number of Districts meeting AMAO targets 1 and 2	Benchmark	N/A	N/A	65%	75%
		Actual	N/A	N/A		

6. Assessment Process of CSAP/CSAP-A– *Provide every student grades 3-10 with an opportunity to be assessed in reading, writing, math and science in an ethical and appropriate manner.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Time it takes to validate the 1.6 million individual student tests for loading into the warehouse	Benchmark	18 days	12 days	10 days	10 days
		Actual	18 days	12 days		

(2) Assistance to Public Schools -Performance Measures

1. Graduation Rates – Increase graduation rates for students with disabilities

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Percent of students with disabilities that graduate with a regular diploma	Benchmark	53%	54%	55%	56%
		Actual	46.8%			

2. CSAP Performance – Increase CSAP performance for students with disabilities

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Percent of students with disabilities that score partially proficient or above on math and reading CSAP tests	Benchmark	57.0% Reading, 51.5% Math	57.5% Reading, 52.0% Math	58.0% Reading, 52.5% Math	58.5% Reading, 53.0% Math
		Actual	57.3% Reading, 52.3% Math			

3. Dropout Rates – Decrease dropout rates for students with disabilities

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Percent of students with disabilities, ages 14 and above, that dropout or discontinue and are not known to be continuing elsewhere	Benchmark	40.5%	40%	39.5%	39%
		Actual	44.4%			

4. Policy – Gifted Education Program Plans will be comprehensive and in compliance with Rules

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	The number of administrative units with a Program Plan that is rated on target or distinguished in each component area	Benchmark	10	20	40	56
		Actual	8	15		

5. Employment – Students will enter unsubsidized employment

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Percent of adults that received adult basic education training and entered unsubsidized employment	Benchmark	45%	50%	50%	60%
		Actual	53%	N/A		

6. Highly Qualified Teachers – Teachers will be NCLB highly qualified

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Percent of teachers that meet NCLB definition of "highly ualified"	Benchmark	92%	95%	98%	99%
		Actual	92%	98%		

7. School Improvement – Schools will exit Title I School Improvement status

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Number of schools on Title I School Improvement	Benchmark	115	110	108	106
		Actual	112			

(3) Library Programs -Performance Measures

1. Support Services to Meet Needs– CSAP scores will improve through access to educational materials

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Increase the number of schools and libraries participating in available statewide database purchasing programs which translates into higher CSAP reading test scores.	Benchmark	300	315	330*	346*
		Actual	298	302		

Benchmark indicates the target number of libraries that will participate in the group-purchase pricing for database services, with 5% growth annually.

A limited variety of databases available restricts how many libraries currently participate in this program. Statewide funding support would significantly increase participation, thus improving the number of libraries obtaining these services for their students and communities. Colorado is one of six states without some type of assistance for online resources.

2. Efficient Use of State and Local Funds – Sharing resources will reduce costs

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Increase participation in library courier services by increasing the number of service stops and participation percentage.	Benchmark	13,000 / 300	13,650 / 315	14330 / 330	15,050 /346
		Actual	13,156 /NA	13,780 /333		

Benchmark indicates the anticipated number of actual stops (first #) and number of administrative entities participating (second #), with 5% growth forecast annually. Current program saves communities 250% over alternative delivery options. Outside conditions that would influence not being able to achieve targets include a downturn in local economies; decreased participation in or cessation of one or several library cataloging/ILL consortia; inability of current delivery vendor to meet or maintain current delivery agreements.

3. Tools to Increase Student Achievement – Statewide access to tools will improve learning

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Provide online tutoring and electronic resources to schools and libraries that increase access to education-based learning materials through libraries.	Benchmark	NA*	NA	50%	75%
		Actual	NA	NA		

Benchmark indicates the percentage of schools and libraries anticipated to participate in a tutoring service, if provided.

*Online tutoring services and related accessible materials are not current funded through the State Library or the Dept of Education. A service was supported through the State Library in FY2004, but was discontinued due to lack of fiscal support and state cut-backs in Library Programs line item funding.

The annual cost for a tutoring and educational content package in schools and libraries would be around $1,427,000 [$796,000 ($1 per student and set-up and maintenance for tutoring), plus $631,000 for a comprehensive educational content package for P-20 support].

4. Improving Infrastructure – Better access to educational resources will improve efficiencies

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Improve the Colorado Virtual Library (ACLIN) website to increase number of Coloradans using the site for library and education-related needs.	Benchmark*	4 ,000,000	4,000,000	3,000,000	2,500,000
		Actual	5,485,864	3,772,172		

Benchmark is based on known hits to the Colorado Virtual Library (CVL, aka ACLIN.org) website.

*Projected growth indicates an anticipated decline due to lack of funding to support development, maintenance, outreach, and training operations for this service. Increased funding for the CVL/ACLIN program may result in an upward projection of potential number of users, since usage directly relates to the amount of people and resources available for developing new tools and structure, plus maintaining, training, and promoting the site to potential users.

5. Collaborative Leadership – Improved collaborations will increase citizen access to information

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Increase the number of user sessions on the AskColorado virtual reference service	Benchmark	50,000	55,000	60,000	65,000
		Actual	52,693	NA		

Benchmark represents the number of direct interactions (i.e. questions) logged between AskColorado librarians and patrons, with 5,000 additional interactions projected annually. Influences that would increase numbers significantly include having a link to the Ask Colorado ("Live Help") prominently displayed on all state government websites, and engaging in a comprehensive publicity campaign.

(4) Colorado School for the Deaf and the Blind - Performance Measures

1. High School Graduation Rate – *All seniors will graduate high school.*

	Performance Measure	Outcome	2006 Actual	2007* Actual	2008 Appropriated	2009 Request
	Percentage of seniors who graduate	Benchmark	100%	100%	100%	100%
		Actual	100%	100%		

2. School Attendance Rates – *Students will attend school on a regular basis*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Students will maintain at least an 85% school attendance rate	Benchmark	85%	85%	90%	90%
		Actual	93%	94%		

3. Achievement – *All students will demonstrate a satisfactory rate of educational achievement*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Literacy – 80% of students will meet or exceed expected educational gains in reading	Benchmark	NA	80%	80%	80%
		Actual	NA	73%		

4. Achievement – *All students will demonstrate a satisfactory rate of educational achievement*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Numeracy –70% of students will meet or exceed expected educational gains in math	Benchmark	NA	70%	70%	70%
		Actual	NA	61%		

5. Achievement – *All students will demonstrate a satisfactory rate of educational achievement*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Students will successfully complete 80% of their Individual Education Plan (IEP) goals	Benchmark	80%	80%	80%	80%
		Actual	73%	76%		

(5) Charter School Institute - Performance Measures

1. School Visits. Visit all schools on an annual basis where staff will conduct interviews and review pertinent material on pre-determined questions

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Visit all schools in each academic year, not to include schools in their first year of operations	Benchmark [(1)]	0	0	87	12
		Actual	NA	NA		

Benchmark (1) Schools visited, reports written and shared with CSI board

2. **Finance Training Program** – *On an annual basis conduct a training session for all school finance personnel and other interested school leaders hip.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Number of training session/s to ensure all schools have the same information on new and upcoming issues with each school.	Benchmark	0	0	1	1
		Actual	NA	NA		

V. WORKLOAD INDICATORS

This section of the FY 2008-09 Budget Request Strategic Plan provides specific workload indicators for the various units within the Department of education. The department has provided workload indicators for each of the units listed below.

Office of Professional Services (Educator Licensure)

The number of applications process by the Office of Professional Services averaged about 40,000 last year. These included renewals of licenses, added endorsements, and new licenses. This number includes applications from the Alternative Licensure program as well as Educator Licenses. Additional alternative programs in special education, linguistically diverse and principal/administration were added by various school districts in the state.

There was an increase in the number of criminal background investigations that were conducted. Along with the increase in background was an increase in the number of cases that became legal cases. Cases where CDE filed formal charges against educators increased by 17% and the number of final disciplinary actions against educators increased by 10%. These cases require an increase in the amount of time spent gathering information and evidence by CDE staff.

There are over 250 induction programs in Colorado with more being added each year. School districts, BOCES and independent schools are required to provide approved induction programs for new teachers. The induction programs must submit an application and be approved by the State Board of Education. These programs are then monitored and will submit applications for re-approval.

Financing Public Schools

School Finance

School financing for Public School Finance Act of 1994;

- Calculations related to changes in school funding formula based on legislative mandates.

- *SB07-148 Fast College Fast Jobs Pilot Program*. This program will create a variation in the pupil count allowing for students to be counted at .85 FTE (previously students were counted only at .5 or 1 FTE). The Department is also required to provide a summary report on the program to the Education and Finance Committees of the General Assembly and to the Governor's Office by March 1st each year and post the report on the Department's website.

- *HB07-1232 Military Dependant Supplemental Pupil Enrollment Aid*. For FY2007-08 through 2010-11 allows districts with eligible students to submit an alternate pupil count in February for those students not included in the October 1 student count. The

Department will submit a request to the General Assembly for a supplemental appropriation in an amount that will fully fund the military dependent supplemental pupil enrollment.

- *SB07-215 On-Line Education Programs*. This bill changes the oversight, structure, and funding of public school on-line education. On-line programs will be categorized as either single-district programs or multi-district programs. Beginning in FY 2008-09, single-district programs will receive the full per pupil funding amount for on-line students and multi-district programs will receive the on-line per pupil funding amount indicated in Section 22-54-104 (4.5), C.R.S.

Automated Data Exchange and Financial Audit Review

- *Addition of Finance to Accreditation Indicators*. SB03-248 required districts to provide evidence of compliance with the budgeting, accounting and reporting requirements. The districts must also provided an assurance in their accreditation contract that the district is in compliance with the budgeting, accounting, and reporting requirements of SB -03-248. Evidence of compliance is to be gathered by the CDE Finance Unit. This has required more detailed district audit reviewing by the department staff.

- Single Audit Review for Federal Programs and follow-up

Addition of Charter Schools

- Charter appeals of Exclusive Authority.
- Accounting for Treasurer's Intercept Program for charter school bonds.
- Additional financial audit review for charter schools that choose to have financial audits conducted independent of the chartering school district.

Establishment of Charter School Institute with the Department

- Calculation of funds distribution
- Additional audit review
- Calculation for funding transferred from district whose boundries the CSI charter is in.
- Submission of CSI financial data through the Department's Automated Data Exchange.

On-line Programs

- The amount of time that PSFU has spent on on-line issues has grown exponentially since the implementation of on-line programs. Vague laws and rules have left the Department vulnerable to "loose" interpretation of such. This has required extensive staff time dealing with student counts, student count appeals, open records requests, and CDE staff requests for legal advice.

Colorado Preschool and Kindergarten Program

With the most recent expansion of the Colorado Preschool and Kindergarten Program in the 2007-08 school year:

- 170 out of 178 school districts (95.5%) will participate in CPKP

- CPKP will be able to serve 16,360 preschool children
- CPKP will be able to serve 2,454 full-day kindergarten children

Since 2000, CPKP has experienced an 80.8% increase in the number of children it is able to serve and a 30.5% increase in the school districts participating in the program.

School Year	No. of Slots	No. of Districts	No. of Programs	No. of Classrooms
2004-05	9,050	154	581	761
2005-06	12,360	162	665	968
2006-07	14,360	169	812	1,342
2007-08	16,360	171	878	Not Available

2. Annually desk audits are completed on each participating district. Items reviewed include:
   - Verification of Colorado Department of Human Services Licensing Numbers
   - Audited reports on Fund 19
   - October count submissions
   - School districts' Annual Report and Reapplication
   - School districts' Comprehensive Plan
   - Completion and report of Results Matter Early Childhood Assessments

   In addition, the department is required in statute to visit a reasonable number of CPKP school districts each year. In order to verify statutory compliance in these programs, the CPKP consultants are attempting in each district visit to observe in at least 20% of the classrooms which serve CPKP children. Each expansion increases the number of programs and classrooms to monitor and support.

3. School district implementation of the Colorado Preschool and Kindergarten Program requires an understanding of the program by administrators, business managers, count coordinators, CPKP coordinators and teachers. CPKP staff are available to provide information to multiple staff members within a district.

4. The Colorado Preschool and Kindergarten Program is required annually to report to the Legislature on how the program is implemented and the effectiveness of the program. In addition, staff members research and collect data on the program for a variety of other state and national reports. Some of these reports include:
   - Prevention Program Report for CDPHE
   - Verification of CPKP and early childhood special education match for CDHS
   - Long Bill Footnotes for the Joint Budget Committee
   - Governor's P-3 Subcommittee Requests for Information
   - Colorado Children's Campaign Requests for Information

- National Institute for Early Education Research Data for Nation's Report Card
- Pre-K Now Requests for Information

Communications

The Communications Office was launched in August, 2007. Previously, there was no regular communications activity; various CDE units managed communications in an ad hoc fashion. As a result, no baseline data exists.

The new communications office's goals are to respond to all media and general community inquiries; issue news releases about all department events, reports and activities; improve internal communications; transform the department's web site into a user-friendly model of organized information; and help tell the story of the department of education and its ongoing effort to support schools and districts statewide..

The communications office will track:

- Number of news releases issued each month / year.
- Size of audience being reached with department messages.
- Customer satisfaction rates (beginning in spring 2008).

Federal Programs

Title I, Part A (Improving the Achievement of the Disadvantaged)

The purpose of this program is to improve the academic achievement of disadvantaged children in reading and math and other content areas though the delivery of effective, research-based, instructional services so that *all* children are meeting challenging academic content standards by the end of school year 2013-2014. This program will provide over $116 million in funding to school districts during FY 2008.

Title I, Part A Allocations to Districts 2003-2008

	FY 2008	FY2007	FY2006	FY 2005	FY 2004
Title I, Part A	$116,584,182	$120,996,141	$115,694,051	$106,740,438	$100,058,782

Title I, Part A Students Served by School Year*

	2005-2006	2004-2005	2003-2004	2002-2003
Total Number of students served in Title I Programs	148,513	139,048	112,466	110,086
Number of ELLs	39,423	41,354	45,947	15,388
Number of students with IEPs	16,985	17,348	17,661	8,557
Number of students served in reading	12,834	13,360	11,499	12,534
Number of students served in math	5,150	6,696	3,766	5,243
Number of teachers	380	290	545	Not available

Title I School and District Improvement Grants

The purpose of this program is to provide funds to schools and districts that have been identified for Title I Improvement to enable them to identify, plan, and implement reforms necessary to increase student academic achievement and exit Improvement. The grants will be awarded in two phases this year based on participation in the School or District Support Team review process.

Schools must agree to participate in a school review conducted by a School Support Team. The district or schools will receive $50,000 to cover the costs of the review and associated planning. Schools or districts that have already received a review and report are eligible to receive a 2nd year grant in amounts ranging from $50,000 to $100,000. This program will provide over $4 million to Title I Improvement schools and districts during FY 2007.

Districts receive up to $75,000 to assist them in identifying areas for improvement through the use of an external review team or a facilitated self assessment process. Any funds left over after either the external review process or the self assessment are uses to assist in the implementation of findings that are identified via either of these processes.

School Grants

	2006-2007	2005-2006	2004-2005	TOTAL
Number of schools awarded grant	28	21	22	71
Percent of Schools on Improvement	20%	20%	25%	-
Amount of funding for schools (over 2 years)	Not yet final	$2,457,562	$2,769,680	

Of the 65 schools that have received the School Improvement Grant and a School Support Team review, 11 have exited Improvement.

District Grants

2006-2007 District Improvement Grants

Name	County	Amount	CADI Process
Adams 12 Five Star	Adams	$75,000	Self Assessment
Alamosa RE-11J	Alamosa	$75,000	Review
Englewood 1	Arapahoe	$75,000	Review
Sheridan	Arapahoe	$75,000	Review
Cherry Creek 5	Arapahoe	$75,000	Self Assessment
Boulder Valley	Boulder	$75,000	Review
Canon City Re-1	Fremont	$50,250	
Rifle	Garfield	$75,000	Review
Lake County R-1	Lake	$75,000	Review
Ignacio	La Plata	$75,000	Review
Pueblo 70	Pueblo	$75,000	Self Assessment
Weld RE1	Weld	$45,500	
Weld 6 Greeley	Weld	$75,000	Reviewed in 05-06
Westminster	Adams 50	$75,000	Review
Mapleton	Adams 1	$70,000	

Mesa	Mesa	$50,000	
Rocky Ford	Otero	$25,000	Reviewed in 05-06
Fort Lupton	Weld	$75,000	Reviewed in 04-05
Summit	Summit	$32,000	
Estes Park	Larimer	$75,000	Self Assessment
STATE TOTAL		**$1,322,750**	

Title I Distinguished Schools, Teachers and Students

The purpose of this program is to recognize and reward Title I schools that significantly closed the achievement gap between disadvantaged and non-disadvantaged children and exceeded annual academic achievement expectations. This program awards $10,000 to each of the two National Distinguished Title I schools and $5,000 to each of the eight additional Title I Regional Distinguished Schools. We also reward and recognize Title I teachers who have had a significant impact on a school's ability to increase student achievement with $5,000.

National Title I Distinguished Schools

- **Sunnyside Elementary School,** Durango 9R - Highest Academic Achievement
  The school has already reached the 2013- 2014 AYP goal of 100% proficiency in reading and math. Additionally, 87.27% of all students were proficient or advanced in reading and 78.18% were proficient or advanced in math. The school has a 39.66% poverty rate.
- **Shanner Elementary School,** Holly - Closing the Achievement Gap
  With a poverty rate of 71.62%, has been identified as the top school in closing the achievement gap between students eligible for free or reduced lunch and

Regional Title I Distinguished Schools

In addition to the two National Title I Distinguished Schools, Consolidated Federal Programs identifies a Title I school in each of Colorado's eight regions that has shown either Academic Achievement or success in Closing the Achievement Gap.

- **Pioneer Elementary School** in Fort Morgan Re-3 - North Central
- **Nisley Elementary School** in Mesa County Valley 51 - West Central
- **Burlington Elementary School** in Burlington Re-6J - North East
- **Washington Elementary School** in Lamar Re-2 - South East
- **Mancos Elementary School** in Mancos Re-6 - South West
- **Alsup Elementary School** in Adams County 14 - Metropolitan
- **Pinello Elementary School** in Widefield 3 - Pikes Peak
- **Roy Moore Elementary School** in Garfield Re-2 - North West

Colorado's Title I Distinguished Teacher

Shelia Perez, 3rd grade teacher at Spann School in Pueblo 60

Schoolwide Programs

The purpose of this program is to grant increased programmatic and funding flexibility to high poverty schools that undergo comprehensive school improvement planning and reform. CFP continues to provide examples to districts and Title I schoolwide programs of plans that combine the requirements of an accreditation School Improvement Plan (SIP) with those of a Title I Schoolwide (SW) plan. The unit will provide regional trainings and technical assistance to districts to support this project.

	2006-2007	2005-2006	2004-2005	2003-2004	2002-2003
Number of Schoolwide schools	369	380	349	324	231
Number of Targeted Assistance Schools	240	251	252	258	314
Percent of Title I schools that are SW	60.59%	60.22%	58.07%	55.67%	42.39%

Title I, Part D, Subparts 1 & 2 (Neglected or Delinquent)

The purpose of this program is to improve the academic achievement in reading and math of children and youth who are receiving educational services in State- and locally-run facilities and institutions for adjudicated youth. An additional goal of the program is to ensure that children in those institutions receive effective transitional services to enable them to successfully return to their home schools. This program will provide over $1,500,000 in funding to school districts and institutions during FY 2008.

Title I, Part D, Allocations to Districts

	FY 2008	FY2007	FY2006	FY 2005	FY 2004
Title I, Part D	$1,996,807	$2,039,466	$2,043,328	$1,590,671	$891,096

Title II, Part A (Preparing High Quality Teachers)

The purpose of this program is to support the development and implementation of quality, research-based, professional development programs to ensure that all teachers in the core academic subject areas are "highly-qualified" by the end of school year 2005-2006. This program will provide approximately $30 million in funding to school districts during FY 2008.

Title II, Part A, Allocations to Districts

	FY 2008	FY2007	FY2006	FY 2005	FY 2004
Title II, Part A	$30, 263,147	$30,389,318	$30,666,351	$30,693,907	$30,274,590

Title II, Part B (Math and Science Partnerships)

Title II-B of NCLB, Mathematics and Science Partnerships (MSP), is intended to increase the academic achievement of students in math and/or science by enhancing the content knowledge and teaching skills of classroom teachers. This grant provides districts and schools with the opportunity to partner with faculty from the science, technology, engineering, and/or mathematics departments in institutions of higher education. MSP programs provide enhanced and ongoing professional development for math and science teachers with the goal of increasing teachers' subject matter knowledge and promoting the effective use of research-based teaching methods. Over 40 Colorado districts have been involved in Mathematics and Science Partnerships, and an additional 47 more districts will participate beginning July 1, 2007.

Colorado Mathematics and Science Partnership Funding					
2008	**2007**	**2006**	**2005**	**2004**	**2003**
Estimate	Estimate	Actual	Actual	Actual	Actual
$1,819,760	$1,820,120	$1,867,339	$1,814,106	$1,501,001	$939,446

2005-2006 Funded Applications					
Lead Partner	**Partnership Name**	**Budget Year 1**	**Budget Year 2**	**Budget Year 3**	**Total**
Western State	Rocky Mountain Math and	$124,913	$143,217	$133,621	$401,751

College of Colorado	Science Partnership				
Boulder Valley School District	Bridging the Gap: Boulder Partnership for Excellence Mathematics Education	$180,315	$206,738	$206,738	$593,791
2004-2005 Funded Applications					
Lead Partner	**Partnership Name**	**Budget Year 1**	**Budget Year 2**	**Budget Year 3**	**Total**
Colorado School of Mines	Increasing Teacher and Student Science Content Knowledge in the Denver Metro Area	$176,683	$177,636	$177,636	$531,955
Harrison School District 2	Pikes Peak Regional Initiative for Science and Math	$137,664	$201,737	$201,737	$541,138
2003-2004 Funded Applications					
Lead Partner	**Partnership Name**	**Budget Year 1**	**Budget Year 2**	**Budget Year 3**	**Total**
University of Northern Colorado	Northern Colorado High Plains Math and Science Partnership for Teachers and Students	$226,395	$230,809	$239,275	$696,479
San Juan Board of Cooperative Services	No Teacher Left Behind: A Southwest Colorado Math Initiative	$228,276	$310,370	$310,370	$849,016
Colorado School of Mines	Physical Science and Mathematics in the Middle School Classroom	$172,570	$198,117	$206,117	$576,804
Jefferson County School District	Northeast Front Range Math/Science Partnership to Increase Teacher Competence in Content	$265,233	$317,100	$338,246	$920,579

Title II, Part D (Enhancing Education through Technology)

The purpose of this program is to provide funding to school districts to better integrate the use of technology into academic instruction. This program will provide over $1.1 million to school districts during FY 2008.

Title II, Part D, Allocations to Districts

	FY 2008	FY2007	FY2006	FY 2005	FY 2004
Title II, Part D	$1,177,260	$1,242,309	$2,146,776	$2,810,291	$2,607,607

Last year the ET-IL plan was revised to include district plans with regard to 8th grade technology literacy. The ET-IL plan requirements asked each district to define technological literacy, choose or create an assessment, and choose when the assessment would take place. This requirement was underscored by the US Department of Education earlier this year in their request that states report on their status in meeting this NCLB requirement. While the US Department of Education has not officially defined and communicated to states the data elements that must be collected, it is clear that CDE will be required to submit data relative to this requirement in the near future. Based on what we have learned, districts will not be required to report any data for the 2005-2006 school year. Each state will be required to report data for the 2006-2007 school year. However, each state does have some flexibility in defining the methodology to be used in collecting and reporting this data. CDE intends to collect and submit available district data for the 2006-2007 school year along with a state plan to collect and submit more complete and uniform data following the 2007-2008 school year. If a district indicated in its plan that it would be assessing for 8th grade technological literacy this school year, then the district will be asked to submit the results to CDE so that data may be compiled for reporting to the USDE.

Although the U.S. Department of Education remains non-commital with regard to reporting requirements, CDE expects that the following will be included among the data elements:

- State/district standards for 8th grade technological literacy
- The number of 8th graders eligible for assessment
- The number of 8th graders that were assessed as technologically literate
- The number of 8th graders that were assessed as not technologically literate
- Data related to technology equipment and personnel

E-Rate Program

E-rate is a program designed to provide discounts to schools and libraries on telecommunication, internet, and internal connection expenses. One of the requirements for participation is the completion of a technology plan. The requirements of the technology plan are included in the Title II Part D Education Technology - Information Literacy plan, which outlines activities funded with Title II Part D dollars.

The table below represents the amount of money recovered by district and school applicants for telecommunication, internet, and connectivity expenses.

	2007*	2006*	2005	2004	2003
Colorado Participation	37%	24%	21%	33%	33%
Amount Requested	$29,581,936	$31,320,939	$34,342,631	$47,575,808	$29,074,746
Amount Received	$2,322,382	$20,187,751	15,508,058	$26,115,793	$15,904,382
# of Applications Received	2081	2000	2224	2781	2074
# of Applications Funded	205	1664	1811	2021	1684
% of Applications Funded	10%	83%	81%	73%	81%

Title V, Part A (Innovative Education Programs)

The purpose of this program is to increase student achievement through state and local reforms and innovative approaches to school improvement. This program will provide $1.2 million to school districts during FY 2008.

Title V, Part A, Allocations to Districts

	FY 2008	**FY2007**	**FY2006**	**FY 2005**	**FY 2004**
Title V, Part A	$1,264,818	$1,267,610	$2,532,819	$3,714,719	$4,685,741

Professional Development and School Support

The purposes of this program are to provide assistance to Title I schools and districts on Improvement, provide assistance to other schools and districts engaged in improvement efforts, and to implement a coordinated system of professional development and technical assistance to assist the State, school districts, and schools in ensuring that all children will meet challenging academic content standards. Initiatives include the creation and implementation of School Support Teams and Comprehensive Appraisal teams to conduct comprehensive onsite reviews of schools and districts identified for Improvement, the development of web-based resource information, and ongoing, focused, professional development opportunities for teachers and leaders across the state.

Professional Development	Number Served
Middle School Math	31 teachers
High School Math	19 teachers
Leadership Classes	97 individuals (principals, central office administrators, and teacher leaders)

Type of Review	Number of Reviews to Date
School Support Teams	71
Comprehensive Appraisals for District Improvement	12
District Self Assessment	4
School Self Assessment	97 (trained)

Consolidated Federal Programs

The purpose of this program is to minimize the administrative burden associated with the State's and local school districts' ability to access federal education funding, eliminate gaps in educational programming, and minimize duplication of effort through the consolidation of application and reporting requirements and materials. This program administers the consolidated federal programs process for the unit's programs in addition to related programs of other units and offices. Over $161 million in funds for school districts are administered through this process. Programs included in the application for FY 2008 will be:

- Title I, Part A
- Title II, Part A
- Title II, Part D
- Title III
- Title IV, Part A
- Title V, Part A

- Title VI, Part B

In 2006-2007, 133 applications were reviewed and approved through an extensive multi-part process which requires expertise in program consultation and fiscal viability. Each application was submitted using a new online process making it easier for LEA's to navigate the complexity of each programs specific goals. The online system also provided LEA's with pre-populated data to assist with accuracy of information submitted and an automated step-by-step navigation eliminating areas unnecessary for application submission. In addition, technical assistance was offered through regional trainings and a specific phone line was established to assist LEA's with any difficulties and provide one-on-one assistance with the process. The review system (which is also online) involved 5 units across 4 different offices working together to ensure each application was approved as quickly as possible. The internal communication system developed for the review process included weekly meetings, online reporting tools, email, and an online notation tool. LEA's received communications via email, online documentation, and standard mail.

In 2007-2008, many of the same processes will be used for application receipt and review. However, technical and process improvements have been incorporated to ensure better accuracy, faster approval, and improved continuity of review criteria. The Federal Programs, Grants Fiscal Management Services, Prevention Initiatives, and English Language Acquisition units have committed to review and provide feedback of all applications submitted on-time within 30 days of receipt. Just as was done in 2006-2007, regional trainings and a dedicated phone line have been offered to provide LEA's with technical assistance.

Educational Flexibility Partnership Act (Ed-Flex)

The State of Colorado was granted the authority by the US Department of Education to identify and waive certain federal education NCLB program requirements and regulations that are barriers to increasing student achievement. School districts may submit waiver requests to the unit for the review by the Ed-Flex Committee. Over the last three years, CFP has granted flexibility to districts with respect to: (1) operating Title I Schoolwide programs; (2) reducing statutory set asides amounts; (3) extending the highly qualified timeline for paraprofessionals; and (4) identifying the schools supported with Title I funds.

Schools of Choice Unit

Title V, Part C (Charter School Program)

In May 2007 Colorado received a new three-year grant from the federal Charter School Grant Program (2007-2010). The grant program provides funding to cover unique startup and implementation needs of new charter schools or schools converting to charter status.

FY 1998-1999 Distribution - $3,000,000
FY 1999-2000 Distribution - $3,500,000
FY 2000-2001 Distribution - $3,750,000
FY 2001-2002 Distribution - $4,600,000

FY 2002-2003 Distribution - $6,000,000
FY 2003-2005 Distribution - $6,750,000
FY 2004-2005 Distribution - $4,875,000
FY 2005-2006 Distribution - $5,825,000
FY 2006-2007 Distribution - $7,180,595
FY 2007-2008 Distribution - $6,006,939
FY 2008-2009 Distribution - $6,768,015*
FY 2009-2010 Distribution - $7,068,468*
* Anticipated

The approved federal grant application has the following three objectives:

a. Increase the number of new high quality charter schools, and in particular high quality high schools, that enable all students to make Adequate Yearly Progress toward meeting state content standards.
b. Build capacity in existing charter schools to improve academic achievement and enable all students to make Adequate Yearly Progress toward meeting state content standards.
c. Strengthen the skills and knowledge of administrators, boards, and authorizers to build their leadership capabilities and to reduce turnover.

District Charter Schools (22-30.5-101 et. seq., C.R.S.)
Charter schools are authorized either by the local school district. Funding is through the Public School Finance Act and through various federal programs. Charter schools are a means of expanding educational choices in Colorado.

Independent Charter Schools (22-30.5-301 et. seq., C.R.S.)
Failing public schools in Colorado have a variety of school support options through CDE. Schools receiving an "Unsatisfactory" on the School Accountability Report must submit a school improvement plan to CDE. Title I utilizes specially-trained School Support Teams and the Schools of Choice Unit has mirrored this process of school support with charter school teams. Charter school support visits are conducted voluntarily by charter schools at all performance levels.

Charter School Institute (22-30.5-501 et. seq., C.R.S.)
The Charter School Institute (CSI) currently has 12 charter schools operating throughout the state. In the fall of 2007 CSI received four charter school applications.

Local school districts that meet certain criteria may request exclusive chartering authority from the State Board of Education. For the 2007-2008 school year, eleven school districts do not have exclusive chartering authority.

Exceptional Student Support (Special Education)

In budget year 2007-08, Colorado administrative units will serve approximately 83,200 students with disabilities, or about 10.7% of the total pupil enrollment. Administrative units will provide services to children between the ages of three and twenty-one who are unable to receive reasonable benefit from general education alone.

State categorical funding of special education programs for children with disabilities is $122 million for budget year 2007-08. It is estimated that total special education costs will equal roughly $700 million, or about 7% of total educational expenditures. State funding covers approximately 16% of special education costs; federal funding covers an additional 21% of these costs; other sources of funds cover about 1%; and local sources of funding cover the remaining 62% of the costs.

Gifted Education

- Colorado identifies multiple categories of giftedness in K-12 education: highly cognitive, specific academics, leadership, creativity, musical, visual and performing arts.
- Over 56,000 students are identified as gifted students; and are diverse in gender, ethnicity and in type of giftedness.
- Gifted education and administrative unit Program Plans are managed through local administrative units that are charged to ensure that its school or participating districts implement the identification and programming for gifted students.
- Student Achievement: Gifted student achievement data is not consistently interpreted or used throughout Colorado to make appropriate instructional decisions. Depending upon location, the desegregation of achievement data for gifted student may or may not yet be practiced.
- School Capacity: Professional development in gifted education does not occur in all administrative units. Colorado is developing its capacity to deliver professional development and the endorsement programs so that a school's and teacher's capacity to identify and program for gifted students increases.
- The Colorado Department of Education has developed five professional development modules that can be used toward a Gifted Education Specialist endorsement or district inservice credit, and will develop three more in 2007-2008.

- Identification Assessment: The following table shows a comparison of the ethnicity-percentages in the gifted student enrollment compared to State enrollment data.

	Asian	Black	Hispanic	Native Amer.	White
Gifted	3.3	6.0	27.1	1.2	62.5
State	4.7	4.2	15.0	0.7	75.4

- Programming: No administrative unit has a well-articulated, continuous K-12 system for advanced learning plan development, transition and maintenance. Some are close, but not complete. This will take several years to implement in all administrative units using technical assistance and local resources to incorporate the advanced learning plan into local systems.

Adult Education and Family Literacy

The following is a breakdown of the number of participants in adult education and family literacy programs, by age:

- 16-18 years 1,677
- 19-24 years 3,656
- 25-44 years 8,028
- 45-59 years 1,360
- 60 and older 290

Prevention and Early Childhood Initiatives

Coordinated School Health

The objective of the program is to improve the health of Colorado children by decreasing childhood obesity through improved physical education, nutrition, and tobacco prevention in Colorado schools.

The Department trained over 700 physical education teachers, 150 health educators, and 300 food service providers last year. Site visits were made to 10 school districts.

Comprehensive Health Education

The objective of the program is to encourage healthy lifestyles and prevent risk behavior through a prek-12th grade Comprehensive Health Education program.

This program provides two professional development trainings for funded programs. Site visits for technical assistance are done with every funded school district once every three years. A grant program is designed and managed by CDE staff.

Expelled and At Risk Student Services

The objectives of the program are to support students who have been expelled, and to implement strategies to help students avoid expulsion.

At least one technical assistance site visit will occur for each of 55 grantees statewide. Evaluation of the effectiveness of grantees' strategies will be analyzed, using quantifiable measures and qualitative reports. Professional development will be provided for staff at all 55 funded sites.

Safe and Drug Free Schools and Communities

The objectives of the program are to prevent and reduce tobacco, alcohol and other drug use among students and youth, and to prevent and reduce violence in and around schools.

One hundred thirty-three Safe and Drug Free funded districts and BOCES will receive technical assistance and professional development on best prevention strategies via telephone, e-mail, and/or site visits.

Learn and Serve Colorado

The objectives of the program are to increase quality and reach of service-learning in Colorado, especially with disadvantaged youth; to increase the impact of service-learning on K-12 academic achievement; and to increase the impact of service-learning on the civic engagement of students and communities.

There are six grantees. Each receives one site visit per year, and must participate in two directors' meetings per year. An electronic newsletter or update e-mail is sent to grantees every other month.

Title X, Part C of No Child Left Behind (McKinney-Vento Education of Homeless Children and Youth

The objectives of the program are to:

- remove barriers and to develop policies, procedures, and systems which support enrollment, retention, and success of homeless children and youth; and
- provide educational and social support for homeless students, preschool through 12th grade, to assist them in meeting the same academic performance as all students.

Site visits to the 17 Title X sub-grantees are conducted annually. Each year, the Title X state coordinator conducts three day-long sub-grantee meetings/trainings, a minimum of four regional "McKinney-Vento 101" Homeless Education trainings to school and community audiences, two Fair Housing/Homeless Education collaborative trainings with the Colorado Coalition for the

Homeless, at least ten presentations to school and community audiences, and a minimum of ten visits in response to requests by district staff for on-site technical assistance.

An annual report with aggregated data from all districts is submitted to the U.S. Department of Education, a year-end report and future implementation plan is collected from all sub grantees, and an annual performance report on Title X is prepared and distributed.

Results Matter Child and Family Outcomes Program

The Results Matter program is designed to improve student achievement through the ongoing collection and use of assessment data to inform day-to-day instructional and intervention practices in early childhood programs; and the use of child, family, program and system outcomes data to guide decision making at the program, community and state levels. The program consists of five components: short-term child outcomes, longitudinal studies, family outcomes, program quality and professional development.

The objectives of the program are to implement ongoing assessment with young children in Colorado early childhood programs; and to support educators to gather and use assessment data that are reliable and valid.

Early Childhood Councils Program

Each Early Childhood Council is working to create a comprehensive early childhood system, for children birth – 8 years and their families, that encompasses early care and education, health, mental health and family support. The program supports the belief that this systems approach results in young children being ready for school and ready for life. This process is also occurring at the state level.

Technical assistance site visits are provided to each Council at least twice per year. A monthly meeting for all Council Coordinators provides peer support and technical assistance to communities. Targeted quarterly trainings provide technical assistance in specific topic areas. Web casts and conference calls are scheduled monthly to address local technical assistance needs. Phone calls and emails provide additional support. There is a quarterly reporting system in place. The CDE Early Childhood Initiatives Team meets every other week to coordinate the work of our early childhood programs and the work of these councils, as well as the state level systems building efforts.

Interagency staff meetings occur at least weekly. There are monthly meetings of the Early Childhood State System Team and task forces, the Early Childhood Councils Leadership Alliance, the Early Childhood Councils Management Team, and the Early Childhood Summit.

Expanding Quality in Infant Toddler Care

The objectives of this program are to increase quality and availability of infant toddler care and education throughout the State of Colorado, and to implement strategies to increase local community capacity to support quality infant toddler care and education.

The Department provides at least one on-site technical assistance visit for each of the 28 training teams statewide. Numerous trainings are conducted annually.

Assessment Support

State Assessments

Administration and Management

This office produces CSAP, CSAP-A, CELA Pro and support the Colorado ACT. CDE develops with the vendor the items and metrics for the aforementioned tests. Also, this office creates the administration, accommodation, procedures, examiners manuals. This office provides training for pre-test data requirements, test administration, and post test data requirements. Also it manages all management and logistical components for these tests for all school districts, facilities and state facilities. For ACT, this office coordinates of communication with the High Schools and districts with the vendor, pre-test data functions, voucher development, and post –test data training. Co-training is done with the vendor for post –test training. For NAEP, this office participates in reviewing the standards and the items and coordinates all sample student requirements for NAEP. Logistics are arranged. Comprehensive collaboration occurs with ELAU, ESSU, Title I, and the vendors and contract management occurs for all including NAEP.

Federal Peer review is a large element of the state work. The national approval is a heavily documented function.

Assessment literacy for the state is now on line and in person work. It is becoming increasingly

Test development

This office works with the vendor to develop individual test items according to the blueprints derived from the Colorado Model Content Standards (extended benchmarks for CSAP-A and ELD standards for the CELA program)
Development works with ELAU and ESSU and Title I relative to meeting the direct requirement of the USDOE for peer review for plain language, universal design, and manual development.

This office works with the vendor to assure the psychometrics of the assessments are appropriate and valid to ensure the results are consistent.

This office works to support the Federal peer review process with research to support the reliability and validity of the Colorado assessment system

This office provides training and support to districts regarding the logistics management and administration and collection of the Colorado assessment system.

Validation of each item of each test through three rigorous editing processes occurs annually.

Comprehensive review process by Colorado teachers, higher education, content area specialists relative to the setting standards, setting cut points and assessment framework with the exception of ACT occurs monthly.

A new requirement by USDOE is for each state to demonstrate and account for how the districts are using assessment to support instruction. This will be a training function and outreach work

Updates and maintains all the assessment data on the CDE website

Provides assessment data support for internal CDE use (i.e., regional managers). While the work of development team executive function focuses on specific tests, they support one another in the other test function and across the department.

Data Support

This office works with the vendor to develop student data grids, data layouts, reports (state, district, school and student) for CSAP, CSAPA, CELA, CO-ACT.

This office works with the vendor to assure the psychometrics of the assessments are appropriate and valid to ensure the results are consistent.

This office works to support the Federal peer review process with research to support the reliability and validity of the Colorado assessment system

This office provides training and support to districts regarding assessment related data collections such as Student October, Pre-coded labels, student biographical data review. Additionally, the growing demand for 'meaning making' of all data (instructional, formative, diagnostic, summative) is expanding our support network.

Validation of assessment data from vendors prior to data release and data load into CDE data warehouse

Provides all the data presented at the annual CSAP, CSAPA and CO-ACT data releases including all school and district data supplied to media

Updates and maintains all the assessment data on the CDE website

Provides assessment data support for internal CDE use (i.e., regional managers)

Investigate data anomalies reported by districts and recommend resolution.

Standards and Achievement Support

Workload Indicators

The Colorado Department of Education has Model Content Standards in the areas of Math, Science, Reading, Writing, Geography, History, Visual Arts, Music, Foreign Language, Physical Education, Economics, Civics, Theatre and Dance. These standards need to be analyzed, revised and modernized to reflect critical academic knowledge, 21st Century skills, workforce readiness skills, and college readiness skills. The inclusion of additional benchmarks in these areas will necessitate a reduction of benchmarks in other areas. In addition, there is a need to map across the content standards to ensure that all standards at each grade are reasonable in scope and establish the necessary skills to support success in the following grade.

In order for the CDE to provide support for the implementation of rigorous and relevant content standards, there is a need for content expertise within the department. Content area leaders with knowledge of research-based content and valid, reliable methods for monitoring student progress are necessary to provide guidance on best practices including identifying models of effective curricula, programs, and professional development.

Currently, there are multiple systems used by the Colorado Department of Education to identify and support schools and districts with low academic achievement. These systems include Accreditation, Title I School Improvement Plans and School Support Teams, Title I Comprehensive Appraisals for District Improvement, Special Education Continuous Improvement Monitoring Process, and other projects such as the Rural Initiative, the Rural Secondary Literacy Project and Schoolwide Positive Behavior Support. Coordination and integration of these systems into a coherent system of data analysis, services and support that impacts student achievement will require cross-departmental engagement, changes to existing policies and practices, and oversight that has not previously been in place. In addition, funding for incentives and personnel to assist in implementation of research-based best practices at the school and classroom levels are needed.

There are also multiple systems used to identify and recognize schools and districts that excel in academic achievement in one way or another. These systems include Title I distinguished teacher awards, Blue Ribbon Schools, CSAP press release recognitions, and other recognitions by individual units. An integrated system of incentives and recognition for schools and districts that excel in academic achievement needs to be developed and implemented.

Additionally, the CDE needs to develop the infrastructure to support the implementation of quality standards for online educational enterprises across the state.

English Language Acquisition Support

The mission of the English Language Acquisition Unit (ELAU) is to support all English language learners, linguistically, socially and academically, by providing educational leadership for teachers, parents/guardians, students and Colorado communities. The ELAU supports students via one State and two Federal Grants.

State

English Language Proficiency Act (ELPA)

The ELPA program is an annual State-funded program to assist school districts for the first two years of English Language Learner (ELLs) status. ELPA funds intend to defray the costs of programs designed to support eligible ELLs to improve English language proficiency and academic performance. The objective of District programs operated under ELPA shall be to develop proficiency in the English language for all students whose dominant language is not English and who are not yet proficient in the English language.

	2004-2005	**2005-2006**	**2006-2007**
ELPA Funded School Districts	**107**	**127**	**144**
ELPA Funded ELLs	**36, 700**	**43,080**	**71, 582**
Total number of ELLs in Colorado	**90,391**	**99,809**	**99, 819**

*** Number of students and funding are determined by Student October Counts.**

	FY 2005	**FY 2006**	**FY2007**	**FY2008**
Allocations	**$3,766,630.00**	**$4,043,555.00**	**$6,132,897.00**	**$7,201,113.00**

Federal

Title I, Part C (Education of Migratory Children)

The general purpose of the Migrant Education Program (MEP) is to ensure that migrant children fully benefit from the same free public education provided to other children. To achieve this purpose, the MEP helps state educational agencies and local operating agencies address the special educational needs of migrant children to better enable migrant children to succeed academically.

	2004-2005	2005-2006	2006-2007
School Districts with Migrant Students	**117**	**125**	**117 ***
Migrant Students	**17,319**	**15,500**	**11,209 ***

*** 2006/2007 are not final numbers as Migrant closes the year on 10/31/07.**

Numbers of students determined by Certificate of Eligibility (COE)

	FY 2005	FY 2006	FY2007	FY2008
Allocations	**$7,670,021.00**	**$7,569,607.00**	**$7,400,347.00**	**$7,476,191.00**

Title III (Language Instruction for Limited English Proficient and Immigrant Students)

The purpose of Title III is to ensure that Limited English Proficient (LEP) students, including immigrant children and youth develop English proficiency, meet academic content and achievement standards that other students are expected to meet.

	2004-2005	2005-2006	2006-2007
Title III School Districts	**116**	**112**	**133**
Title III Eligible Students	**90,391**	**99,809**	**99, 819**

*** Number of students and funding are determined by Student October Counts.**

	FY 2005	FY 2006	FY2007	FY2008
Allocations	**$7,069,901.00**	**$9,947,707.00**	**$9,613,097**	**$9,811,642.00**

Literacy Support & Competitive Grants

Reading First

Reading First (CRF) is a Title I, Part B, Subpart 1 grant. This federally-funded grant program from President Bush's "No Child Left Behind" Act provides local grants and state level professional development over a six-year period focused on K-3 reading instruction and assessment. $10.5 million has been appropriated for FY 2007-08, for a total allocation of 62 million dollars since 2002-2003. Local grants target high poverty/low achieving schools. Cohort 1 completed their three-year grant in June, 2006. Cohort 2 three-year grants began in July, 2005. A total of 81 schools are being or have been served through the Colorado Reading First grant. http://www.cde.state.co.us/cdecomp/rf_home.htm.

During the 2007-2008 school year, Colorado Reading First (CRF) serves approximately 7,562 students across 49 schools in 35 districts including 800 teachers, coaches, and principals. Teachers are supported by 8 on–line courses offered for continuing education or university credit. CRF hosts a two-day summer training for all new and returning teachers, principals, and coaches on Reading First implementation and implementation of research-based literacy practices. In addition, CRF hosts 5 required and 4 optional days of training for Colorado Reading First literacy coaches, 3 days of principal/leadership training, and supports each CRF school with at least two visits per month from one of 8 CDE regional literacy consultants. Competitive Grants and Awards staff trains these literacy consultants monthly and provides 5 additional specialized data sessions. CRF schools whose data reflects a need for additional support, receive an added 10 days of on-site instructional support. CGA hosts a spring conference in three locations for all teachers, coaches, and principals/leadership, to address sustainability of the CRF model.

CRF district participants are given budget guidelines from which each district submits an annual budget. Budgets are aligned with federal guidelines and the Colorado Reading First State Plan and monitored.

Data collection is a central part of tracking impact of grant monies. There are five data collection periods annually for CRF schools (three during the school year, and two end-of-year data collections). CGA is responsible for training schools to administer and enter data, house the data, and analyze, interpret and disseminate summative data reports.

Another part of CRF involves monitoring and aggregating monthly submissions of the Annual Implementation Report from each school, working with schools to develop individualized action plans based on implementation challenges (three times per year), submitting a federal Department of Education monitoring report once per year, and hosting a DOE site visit annually.

In addition to supporting CRF schools, CRF hosts 3 leadership meetings and 4 Think Tank meetings yearly, to receive input on the implementation of the grant as well as disseminate

achievement results of CRF schools. Communication with CRF grantees and external constituents occurs through release of an electronic newsletter twice monthly.

Finally, Colorado Reading First includes an initiative to work with higher education to infuse scientifically based reading research into teacher preparation programs, and specifically into courses that touch on literacy instruction. During the 2006-2007 school year, CGA organized and participated in the review of 40 proposals from teacher preparation programs. In addition, CRF hosted 2 research forums and 1 question and answer session for the higher education community, to discuss research based practices in reading instruction.

Read-to-Achieve

Approximately $5.2 million in Read to Achieve grant funding is available to eligible elementary schools, including charter and Institute Charter schools, and/or groups of eligible schools (consortia) to fund research-based, intensive reading programs during the 2007-08 school year. This funding opportunity is designed specifically for kindergarten through third grade students, and students between the third and fourth grades, whose reading readiness or literacy and reading comprehension skills are below the levels established by the State Board of Education, pursuant to the Colorado Basic Literacy Act (CBLA). Since the program's inception in 2001, over 550 schools across the state of Colorado have received Read to Achieve grant funding to provide intensive reading programs to more than 90,000 students.
http://www.cde.state.co.us/cdecomp/r2a.htm.

Since the Read to Achieve (R2A) statute was revised and reenacted in spring, 2007, CGA hosted a request for proposals during the spring/summer, 2007. Three trainings were conducted across the state to disseminate information about Read to Achieve to all constituents and to provide technical assistance for writing the R2A grant. Eligible schools were identified based on statutory requirements and recommendations from the Read to Achieve audit, conducted in spring, 2007. In summer, 2007, the Read to Achieve Request for Proposals was issued. CGA trained approximately 12 grant reviewers in the grant review process. During the first request for proposals, 57 schools applied; 55 were funded. Currently 55 schools in 23 districts have been approved for Read to Achieve funds, serving approximately 5,000 Colorado students. CGA releases budget guidelines, receives a budget for each school, and aligns each budget with Read to Achieve requirements.

Read to Achieve requires 3 data collection periods per year. CGA trains schools in the administration of the progress monitoring tool, receives, analyzes, and disseminates the data to schools. In addition, Read to Achieve requires two state reports annually, including one to the Colorado State Board of Education/Governor's Office, and one to the Colorado Department of Health. Site visits are also conducted randomly for Read to Achieve grantees (i.e. 22 sites). Finally, CGA hosts Read to Achieve board meetings at least quarterly.

21st Century:

This federally-funded $9 million grant program provides students from low–performing, high poverty schools with extended learning opportunities before/after school, on weekends and

through the summer. In 2006-07, this program provided approximately 19,000 students and their families with after school learning opportunities. Currently, 53 grantees in four different funding cohorts serve students in 116 schools in 31 districts across the state for a five-year grant period. www.cde.state.co.us/cdecomp/21stCentury.htm Since FY 2002-2003, $33.9 million has been appropriated.

21st Century supports its grantees during 2007-2008 with 2 budget trainings, 2 staff and networking days, professional development opportunities in data analysis, reading fluency, and English Language Acquisition strategies (2 days), and training in data collection. In addition, 21st Century hosts 2 advisory meetings per year to advise the 21st Century staff on implementation.

Byrd Scholarships:

This program recognizes exceptionally able students who show promise of continued academic excellence. This opportunity is for students graduating from high school to attend a college or university full-time for four years of continuous study. www.cde.state.co.us/cdeawards/byrd.htm

CGA receives approximately 150 new scholarship requests per year, of those requests, it awards approximately 90-100 new students per year, and concurrently tracks approximately 400 scholarship recipients per year. Scholarships represent an award of $1500 per year per student. The work associated with this scholarship includes disseminating information to schools regarding availability of the funds and eligibility requirements, receiving and tracking applications for scholarships, training individuals to read and score scholarship applications, notifying scholarship awardees and other applicants, developing and updating a database for tracking scholarship recipients and funds. Finally, an annual report is submitted to the federal government.

Summer School Grant:

A $1 million grant, the Summer School Grant Program is a state-funded grant designed to distribute funds to a school district, consortium of school districts, and/or Institute Charter Schools pursuant to the requirements of the Summer School Grant Program (22-7-801 through 22-7-807 C.R.S.). These grant funds are available to provide intensive summer instruction for students entering grades 5-8, who scored Unsatisfactory in the subject areas of Reading, Writing, and/or Mathematics on the 2006 CSAP. The Summer School grant serves 10 districts

across the state of Colorado. http://www.cde.state.co.us/cdecomp/summerschool.htm

Administration of the summer school grant entailed developing the rules for administering the grant, preparing a request for proposal (RFP) document, training interested schools in writing the RFP, receiving proposals, training reviewers, distributing funds to grantees, approving budgets, tracking implementation of the grant, tracking pre and post-test data, analyzing data, and preparing a program report for the Colorado Department of Education and Colorado State Board of Education.

State Library

Library Programs

In budget year 2007-08, the Colorado State Library and its partners will provide technical assistance, guidance, and project support to libraries, which last year circulated more than 51.5 million items to more than 3 million library card holders. The 40 FTE in the State Library comprise about 15% of the CDE's total staff. It will provide services to library personnel who serve children, parents, families, and other individual library users, and manage various technology-based programs that support the state's cooperative library infrastructure.

State categorical funding of library program projects and staff is $1.3 million for budget year 2007-08. An additional $1.2 million is distributed to partners with direct (Colorado Library Consortium) and indirect relationships to libraries (Radio Reading Service of the Rockies). State funding accounts for 47% of the total support for library programs; 53% is through federal funding. State categorical funding for libraries comprises .003 percent of Department of Education expenditures, which equates to less than 3 cents per capita.

Colorado Virtual Library (ACLIN)

Objective: maintain the statewide virtual library, interlibrary loan, virtual reference services, digital newspaper archive, and provide professional development for improved resource sharing activities between libraries. Technical support for the various projects is provided directly to the majority of 115 public library agencies and 178 school districts to assure the various aspects of this statewide library-based infrastructure operates efficiently.

The CVL website had 3.7 million visits in 2006; 387 libraries participate in the interlibrary loan service (SWIFT). AskColorado had more than 52,000 questions, with an 85% satisfaction response rate. The Colorado Historical Newspaper Collection has 117 newspapers from 40 counties and had 3,644,000 visits in 2006. At least 14 professional development/training events will be held in 2008-09. Budget request support will increase totals and quality of services.

Talking Book Library (CTBL)

Objective: coordinate and manage distribution of resources for print-disabled residents. The CTBL owns and manages its own building, requiring funding for maintenance services and staff. It circulates more than 350,000 items annually to an average monthly reader base of about 12,225 eligible patrons, with approximately 100 new patrons added each month. On average, four outreach events are held monthly to encourage usage and raise awareness of the services.

State Publications Library (CoSPL)

Objective: provide permanent public access to state documents, collect and catalog publications from all state agencies and the dissemination of items to statewide depository libraries. Annually, the CoSPL handles just over 3,500 new titles and had just over 100,000 patron service contacts in 2006. Born-digital documents account for 70% of state documents. CoSPL goals for 2008-09

will be to develop a digital repository for the collection which will require a monetary investment in future fiscal years.

Library Development/Institutional Library Services

Objective: provide training, professional development, grants distribution, and technical assistance requests for all library types, including institutional facilities. Four CDE-based staff will provide direct assistance to the state's 115 public library jurisdictions and 178 school districts. Four personnel based in institutions will give direct assistance to the contractual librarians housed within the state's 46 prisons and youth facilities. 185,046 children participated statewide in summer reading programs in 2006. Professional development for staff in schools and libraries reaches just over 3,000 librarians, teachers, and administrators annually. Goals for 2008-09 will be to increase all totals and offer online training for library boards.

Library Research Service

Objective: coordinate data collection from libraries statewide, and provide data analysis tools and in-depth research for library improvement. Data are collected annually from all 115 public library jurisdictions; nearly 50% of the state's 1,450 schools responded to a similar data-gathering survey in 2006. On average, 14 Fast Facts publications and at least one major research project is published annually. All data analysis is customizable and available online, with more than 688,000 visits recorded in 2006. Viewing of individual publications is not tracked, but various titles are regularly cited in press coverage about libraries.

Statewide Partnerships

Library program partners funded through long bill line items include the **Colorado Library Consortium,** which coordinates the statewide library courier (library-to-library delivery service), regionally-based library consulting services for continuing education and cooperative purchasing services for cost savings to libraries; and the **Reading Services for the Blind** supporting privately operated reading services for the blind, authorized by 24-90-105.5.

The Colorado Library Consortium's management of cooperative purchasing programs saved libraries nearly $120,000 in material costs in 2006. Additional millions were saved over traditional deliver methods by its management of 13,000 individual stops by the library courier service. The RRSR reported services being received by approximately 145,000 in 2006.

Colorado School for the Deaf and the Blind

Key Student Statistics/Workload Indicators – May, 2007

Total Enrollment (0-21)	**562**
Infant/Toddler Program (0-3)	347
Residential (3-21)	113
Day (3-21)	102
Direct Outreach	18
Average Daily Attendance Pre-12	164.2
Attendance Rate Pre-12	93.6%
Students served directly in LEA (3-21)	16.5%
Students served directly on CSDB campus (3-21)	83.5%
From non-metropolitan areas	30%
Students enrolled at request of parent	11%
Students enrolled at request of district	89%
Enrollment stability	97%
Average length of stay	3.43 years
Graduation Rate	100%
Number of Dropouts	1
Student Contact Days	172

VI. KEY TRENDS & OTHER BACKGROUND INFORMATION

Office of Professional Services (Educator Licensure)

Technology trends are greatly influencing all processing of applications. The current trend for most professional applications is through an on-line system. These systems allow for individuals to obtain their initial license or renew their licenses from their home or office. In addition to on-line applications, most professional organizations allow for the online payment of any fees associated with the application process. This effective use of technology allows for faster processing time and for the electronic documentation and record keeping of professional licenses.

There have been two recent changes in the laws for the licensing of educational personnel. Legislation was passed that allowed for the adding of a second year to the one-year alternative licensure program. Individuals who need a second year must apply and provide documentation of extenuating circumstances that would require additional time in the alternative licensure program. Since the law was passed over a dozen individuals have requested an extension.

A second law that passed was the requirement for an affidavit of lawful presence. According to this law, anyone who enters into a contract (including a teaching contract) must submit proof of their lawful presence in Colorado. This requires not only an affidavit, but a notarized copy of documentation of their legal presence.

Financing Public Schools

Colorado Preschool and Kindergarten Program

SB07-199 provided for an expansion or the program of 2,000 slots for the 2007-08 school year and 3,500 slots for the 2008-09 school year.

Also in SB07-199 the Legislature declared that full-day kindergarten is an effective way of improving a child's academic performance. As a result, the General Assembly is requesting information from school districts, so that they may develop an approach to phase in funding for FDK programs across the state. There has been some discussion within the P-3 Subcommittee of the P-20 Council that this expansion occur within the Colorado Preschool and Kindergarten Program.

School districts continue to report the strong outcomes for children and increased school readiness for children participating in early childhood programs prior to school entry. As a result there is increased state and national interest in expanded investments in early childhood. In addition to creating opportunities for children to participate in early childhood programs, the department is charged with the responsibility of creating a system of accountability for these programs. "Results Matter" is designed to support the implementation of ongoing assessment with young children, including children funded by CPKP. In addition, Results Matter assists, state administrators, early childhood educators and local administrators in managing and using outcomes data for reporting on efficacy and supporting program quality.

Communications

The performance of the public education system is at the forefront of the political landscape—from local school boards and city hall to the White House. A news beat once considered mainly a source for cute feature stories about cheery students is now a prized assignment for high-powered journalists with the most experience. Political web sites routinely debate public education's future and Op-Ed pages from around the country are filled with advice and opinion on national, state, and local education policies, laws and rules.

With the Colorado Department of Education stepping into a more sharply defined role of leadership, it's critical that an active, responsive communications office be prepared to respond to queries from all fronts. The communications office must serve as a reliable source of timely data, information and insight; organize the department's rich array of school and student assessment data; shine the spotlight on public school districts that are beating the odds, taking risks, and seeing sustained results; and help define the department's role in the ongoing effort to improve student achievement.

Many media outlets in Colorado deploy experienced education reporters – two reporters at the Rocky Mountain News, two at The Denver Post, one each at Channel 9 and 4 in Denver, one each (at least) in Grand Junction, Colorado Springs, Pueblo, Fort Collins, Greeley, and Durango. All of the state's 10 major television news operations (Denver, Colorado Springs, Pueblo, Grand Junction) look for education stories as a source for substantive and breaking news. There are more than 150 small-town and community papers that highlight education activities in the state's 178 school districts. In addition, national publications, political web sites, electronic publications and a variety of targeted publications turn to the department of education on a regular basis for information.

Finally, the communications office serves as an entry point for non-media inquiries as well—parents, taxpayers, teachers, students seeking data and information from among the department's 40 units.

Federal Programs

Adequate Yearly Progress (AYP)

Adequate Yearly Progress determinations need to be made annually for the state as whole, all districts and schools. The tables below provide 2002 state baseline information, annual performance targets for 2006 as well as State performance averages for 2003-2006 in reading and math at the elementary, middle, and high school level. All school districts, schools, and subgroups of 30 or more students must reach the performance targets in order to make adequate yearly progress.

[Data starts on the next page for formatting reasons.]

Elementary Proficiency Performance and 2006 AYP Performance Targets
(Percent of students scoring partially proficient, proficient or advanced on CSAP or emerging, developing of novice on CSAPA).

		White	Black	Hispanic	Asian	Native American	Economically Disadvantaged	Students w/ Disabilities	English Language Learners
Reading	2002 Baseline	92.00	76.00	71.00	86.00	81.00	Not available until 2003	51.00	59.00
	2003 Results	93.56	80.42	78.99	92.15	82.97	N/A	57.54	72.70
	2004 Results	94.12	83.31	81.62	95.00	85.06	82.06	62.30	77.08
	2005 Results	92.69	80.18	79.22	93.46	84.11	80.13	59.24	75.05
	2006 Target	82.69	82.69	82.69	82.69	82.69	82.69	82.69	82.69
	2006 Results	94.02	80.89	78.7	93.13	86.18	79.37	60.03	70.87
	2007 Target	82.69	82.69	82.69	82.69	82.69	82.69	82.69	82.69
	2008 Target	88.46	88.46	88.46	88.46	88.46	88.46	88.46	88.46
Math	2002 Baseline	92.87	72.76	77.01	91.57	80.40	Not available until 2003	55.65	70.82
	2003 Scores	92.80	71.92	75.83	91.31	79.92	N/A	57.92	70.95
	2004 Scores	93.99	75.71	79.81	93.88	85.02	79.84	62.04	77.33
	2005 Scores	94.69	80.16	83.20	95.54	85.99	83.28	65.47	80.52
	2006 Target	83.64	83.64	83.64	83.64	83.64	83.64	83.64	83.64
	2006 Scores	95.87	81.76	84.56	96.3	88.81	84.7	69.78	80.46
	2007 Target	83.64	83.64	83.64	83.64	83.64	83.64	83.64	83.64
	2008 Target	89.09	89.09	89.09	89.09	89.09	89.09	89.09	89.09

Middle School Proficiency Performance and 2006 AYP Performance Targets
(Percent of students scoring partially proficient, proficient or advanced on CSAP or emerging, developing of novice on CSAPA).

		White	Black	Hispanic	Asian	Native American	Economically Disadvantaged	Students w/ Disabilities	English Language Learners
Reading	2002 Baseline	91.00	75.00	67.00	87.00	80.00	Not available until 2003	47.00	47.00
	2003 Results	92.92	78.00	75.22	92.31	80.68	N/A	51.53	65.97
	2004 Results	92.81	77.94	74.18	92.60	81.44	74.96	51.30	67.57
	2005 Results	92.46	76.75	73.63	91.69	80.99	75.18	53.69	69.31
	2006 Target	80.21	80.21	80.21	80.21	80.21	80.21	80.21	80.21
	2006 Results	93.5	80.76	75.75	92.27	81.91	76.5	54.73	65.43
	2007 Target	80.21	80.21	80.21	80.21	80.21	80.21	80.21	80.21
	2008 Target	86.61	86.61	86.61	86.61	86.61	86.61	86.61	86.61
Math	2002 Baseline	84.00	53.00	53.00	82.00	64.00	Not available until 2003	33.00	41.00
	2003 Scores	85.19	54.80	58.87	87.21	65.28	N/A	36.00	54.86
	2004 Scores	85.60	54.72	59.88	86.82	66.46	59.62	36.52	56.32
	2005 Scores	88.28	61.98	65.82	89.00	71.68	66.46	45.11	64.24
	2006 Target	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63
	2006 Scores	87.5	60.33	62.64	89.48	70.18	62.86	41.54	57.43
	2007 Target	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63
	2008 Target	79.75	79.75	79.75	79.75	79.75	79.75	79.75	79.75

High School Proficiency Performance and 2006 AYP Performance Targets
(Percent of students scoring partially proficient, proficient or advanced on CSAP or emerging, developing of novice on CSAPA).

		White	Black	Hispanic	Asian	Native American	Economically Disadvantaged	Students w/ Disabilities	English Language Learners
Reading	2002 Baseline	91.00	77.00	68.00	84.00	78.00	Not available until 2003	45.00	44.00
	2003 Results	91.87	78.89	75.77	91.85	82.23	N/A	51.83	67.26
	2004 Results	92.84	81.08	78.08	94.24	85.80	78.49	56.40	73.92
	2005 Results	93.00	81.02	76.77	92.56	84.70	78.50	58.27	72.73
	2006 Target	84.74	84.74	84.74	84.74	84.74	84.74	84.74	84.74
	2006 Results	92.99	79.47	74.98	91.8	83.69	75.52	56.86	65.2
	2007 Target	84.74	84.74	84.74	84.74	84.74	84.74	84.74	84.74
	2008 Target	89.83	89.83	89.83	89.83	89.83	89.83	89.83	89.83
Math	2002 Baseline	73.00	33.00	33.00	70.00	46.00	Not available until 2003	17.00	21.00
	2003 Scores	72.80	33.95	36.91	74.63	47.39	N/A	17.14	33.13
	2004 Scores	73.05	35.10	37.54	76.39	50.30	39.03	17.95	37.22
	2005 Scores	74.16	36.40	39.42	77.49	51.70	41.60	24.11	38.32
	2006 Target	60.25	60.25	60.25	60.25	60.25	60.25	60.25	60.25
	2006 Scores	77.75	42.63	43.36	80.04	53.73	44.55	27.61	37.37
	2007 Target	60.25	60.25	60.25	60.25	60.25	60.25	60.25	60.25
	2008 Target	73.50	73.50	73.50	73.50	73.50	73.50	73.50	73.50

School Improvement

School districts and schools that fail to make adequate yearly progress for two consecutive years are placed on Improvement status. Currently, 112 Title I schools are on Improvement, Corrective Action or in Restructuring. Schools on Improvement must develop an improvement plan and offer school choice and supplemental educational services to parents of children enrolled in the school.

It is projected that as many as 173 schools could be on School Improvement by 2007-08. As schools and districts advance through the school improvement cycle, many will be in need of additional resources and support. No Child Left Behind requires states to develop and implement a system of school support to assist schools and districts in their efforts to increase student achievement and exit Improvement status. Over the last two years, CDE has made a great deal of progress toward that end (see previous School and District Improvement Grant section)

	Number of Schools on Improvement			
School Improvement Status	2006-2007 School Year	2005-2006 School Year	2004-2005 School Year	2003-2004 School Year
School Improvement Year 1	36	37	40	39
School Improvement-Year 2	25	32	19	37
Corrective Action	21	19	27	1
Restructuring- Planning	16	16	2	3
Restructuring-Implementation	14	3	1	0
Total Number on Improvement	112	107	89	80

District Improvement

	Number of Districts on Improvement		
Program Improvement Status	2006-2007 School Year	2005-2006 School Year	2004-2005 School Year
Program Improvement Year 1	11	13	57
Program Improvement Year 2	13	49	-
Corrective Action	38	-	-
TOTAL	62	62	57

School Choice and Supplemental Services

CDE must monitor school districts to ensure that they comply with the requirements to offer parents of children enrolled in schools on Improvement the choice to transfer their children to a higher performing school that is not on Improvement and also the opportunity to have their child received supplemental services in reading and/or math. Toward that end CDE must compile a list of eligible providers of supplemental services. CDE has compiled an initial list of such providers and is currently updating the list.

Public School Choice	**2006-2007**	**2005-2006**	**2004-2005**	**2003-2004**	**2002-2003**
Number of districts required to offer Public School Choice	24	25	22	27	30
Number of schools required to offer Public School Choice	112	107	89	80	88
Number of students opting to transfer	-	875	364	368	-
Number of students eligible for Public School Choice	-	53,001	50,801	31,763	-
Supplemental Educational Services	**2006-2007**	**2005-2006**	**2004-2005**	**2003-2004**	**2002-2003**
Number of districts required to offer SES	17	17	15	13	4
Number of schools required to offer SES	75	70	67	37	7
Number of students choosing SES	4,400	3,068 (11.6%)	2,993 (11.1%)	2,149 (12.6%)	132
Number of eligible students for SES	30,997	26,567	26,942	16,990	-
Number of approved providers	44	39	43	30	13

Highly Qualified Teachers

The No Child Left Behind Act of 2001 also requires that 100% of core academic classrooms are taught by "highly qualified" teachers by the end of 2005-06. Data from 2005 has been collected and is presented below. The data indicate that over 92% of classrooms are being taught by highly qualified teachers statewide. However, the percentages vary greatly by grade level. Based on 2005 data, a significant percentage of middle school classrooms are taught by teachers that are not highly qualified. In addition, rural secondary classrooms are more likely to be taught by teachers that are not highly qualified than their non-rural counterparts.

2005-2006 Percent of Classes Taught by HQT

	Elementary	Middle	High
Classrooms	92.11%	91.61%	95.03%
Schools that Made AYP	92.62%	91.13%	93.92%
Schools that didn't make AYP	88.92%	92.58%	96.45%
High Poverty Schools	89.63%	90.33%	91.93%
Low Poverty Schools	92.80%	92.17%	95.74%
High Minority Schools	89.59%	91.34%	93.84%
Low Minority Schools	93.89%	91.47%	94.03%
Districts that Average 0 to 5 Years Teaching Experience	NA	NA	NA
Districts that Average 5 to 10 Years Teaching Experience	85.86%	87.36%	93.01%
Districts that Average 10 to 15 Years Teaching Experience	95%	93.92%	96.08%
Districts that Average 15 + Years Teaching Experience	94.93%	81.34%	83.44%
Schools that Average 0 to 5 Years Teaching Experience	80.97%	84.83%	91.28%
Schools that Average 5 to 10 Years Teaching Experience	89.05%	89.61%	92.11%
Schools that Average 10 to 15 Years Teaching Experience	94.66%	94.55%	97.10%
Schools that Average 15 + Years Teaching Experience	97.73%	94.45%	95.08%
High Need Schools	87.70%	88.10%	89.80%
Low Need Schools	91.90%	87.70%	98.30%
High Impact ELL Schools	88.20%	87.20%	90.10%
Rural Schools	93.55%	88.81%	89.44%
Non-Rural Schools	92.01%	91.97%	95.82%
Title I Schools	91.58%	88.54%	90.57%
Non-Title I Schools	92.60%	92.29%	95.31%
Schools on School Improvement	86.80%	89.33%	91.75%
Special Education Classes	89.66%	94.70%	92.63%
Math Classes	NA	88.51%	94.55%
Language Arts Classes	NA	93.35%	95.80%
Science Classes	NA	94.92%	97.09%
Fine Arts Classes	NA	93.14%	93.79%

Social Studies Classes	NA	95.45%	97.37%
Foreign Language Classes	NA	89.69%	94.18%
Metro	92.66%	92.68%	96.61%
NC	92.26%	91.72%	95.58%
NE	94.03%	89.32%	90.51%
NW	89.91%	87.32%	93.06%
PP	89.13%	91.54%	94.40%
SE	93.77%	88.09%	86.27%
SW	96.44%	90.45%	92.81%
WC	96.34%	90.11%	93.55%
Emergency Licenses	191	188	166

Highly Qualified teacher data for 2006-2007 are not yet final. Districts have submitted plans for all classrooms that were determined to be taught by a non- highly qualified teacher based on the December 1, 2006 Human Resources Collection. Almost all the plans have been reviewed at this point in time. Each plan is given an approval code once CDE has reviewed it. The current approval status in listed below.

	Total #	**%**	**Notes**
All Core Content Records	40,823	--	--
Confirmed HQ Records	40,159	98.37%	Includes records that used HOUSSE and records that need to be revised in 2006-07 HR Collection
Confirmed non-HQ	516	1.26%	Every one of these records has an individual plan that has been reviewed and approved by the state.
Still in Progress	148	0.36%	CDE is currently working with districts to get an approved plan for each of these cases.

CDE will continue to work with the districts in order to ensure that the 148 not yet approved plans will be approvable. Districts will be able to clean-up additional data in July and final summary information will be available in the fall.

Paraprofessionals

No Child Left Behind includes a similar requirement of paraprofessionals. All paraprofessionals working in Title I programs were to meet minimum requirements by the end of the 2005-2006 school year. Over the past year, CDE has made substantial progress in ensuring the accuracy of data collected related to paraprofessional qualifications. The data indicate that some paraprofessionals currently working in Title I programs do not currently meet the minimum requirements. CDE will make it a priority to ensure that all Title-I funded paraprofessionals meet the minimum NCLB requirements prior to the 2007-2008 school year.

Title V, Part C: Charter Schools Program

Comparison of Charter School Students to All Public School Students

	Total # Public School Students	# Charter School Students	% Charter School Students
1994	642,877	2,356	0.4%
1995	660,560	4,281	0.6%
1996	680,379	6,941	1.0%
1997	698,545	11,378	1.6%
1998	713,630	14,495	2.0%
1999	725,931	17,822	2.5%
2000	744,663	20,155	2.7%
2001	766,626	24,658	3.2%
2002	751,862	28,785	3.83%
2003	757,668	29,731	3.92%
2004	766,657	36,658	4.78%
2005	780,708	44,254	5.67%
2006	794,026	52,352	6.59%

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2005	2005	2006	2007
New Schools	2	11	10	11	19	7	12	10	8	7	5	15	14	13	12
Schools Closed			1				1	1	1	2	1		2	2	3
Cumulative	2	13	22	33	52	59	70	79	86	91	95	110	122	133	142

Library Programs

Technology

The Colorado Talking Book Library will see increased staff impact as it transitions from tape-based to audio downloads and equipment to digital audio equipment. Usage by veterans and an aging population will significantly increase usage in a facility that is currently understaffed.

Student and Community Use of Libraries

In 2005 the average copyright of a school library book was 1991. On average, Colorado libraries spend $10.84 per student on books and materials. 46% of students report that they rely on the Internet to complete school assignments; 10% of students use the public library for internet access, and 43% access the Internet from school.

Over 1.5 million people attended Colorado library programs in 2006. There are more than 180,000 instructional contacts with students weekly – enough to fill Invesco Field more than twice each week. One in four schools—and one-third of elementary schools alone—provide no professional library staff to support educational improvement.

Three out of four parents who home school their children rely on their public library for curriculum materials. As of 2006, the "digital divide" shows that use of both computers and the Internet is higher among Whites than among Blacks and Hispanics, but schools help bridge the digital divide by allowing many disadvantaged students use the Internet at school.

Library Program and Database Resources

Research in Colorado and 15 other states concluded that "student academic achievement is likely to be higher in schools with libraries with qualified librarians and technology-based resources." 29.3% of schools do not have remote access to databases, and 34.2% have fewer than two computers for every 100 students. Nearly 300,000 Coloradans do not have remote access to databases through a local public library, thus limiting educational and learning opportunities.

Assessment Support

State Assessments

State policy and the CDE concept paper both suggest that state assessment is evolving. As the federal requirements asked this unit to demonstrate flexibility and accountability, the unit effectively modified the elements and documented the assessment well enough to receive full federal approval from the USDOE federal peer review.

Now, CDE is exploring a modernization of our state standards and to follow, an assessment that will provide more meaningful information to support student achievement. The trends include exploring the possibility to convert the state assessment to an electronic platform over time, the elimination of constructive response items (with the exception of writing), the exploring different types and appropriate types of accommodations for ELL and those with alternate assessment needs.

Also, the state appears to need not just summative but a collective formative and benchmark assessments to support a common and professional education conversation and improved instruction.

Parent outreach and policy leaders' education about the value of assessment continues. And the critical importance remains for growing principals and superintendents in assessment literacy.

Data Support

Data trend work demands that this office provide data analysis training to districts both online and in person. This will require working with smaller districts to help them understand their assessment data and its meaningfulness to daily instruction. Also, the increasing demand for training districts and building educators on how to interpret longitudinal data is trending upwards.

This year and in years in the future, we will need to provide CDE internal research reports to inform policy decisions. These Colorado educational research white papers on a topic of interest to schools and districts should be posted on the web every 90 days and might begin with topics around:

- Achievement gap issues
- Mobility issues
- English language learners
- Kindergarten full day vs. half day issues
- English language learner
- Colorado Reading First
- Read to Achieve

Program evaluation support to CDE Units will also be more of a trend line up as accountability and feedback within the agency grows.

Finally the need to establish an authoritative and reliable profile as a data source will expand the need to speak at local and national conferences on assessment and appropriate data trend topics (AERA, CCSSO, NCME, etc.)

Standards Support

Before students can be more successful on more challenging material, greater attention must be directed to supporting than to sorting. Presently, the current system focuses inordinately on labeling schools that are challenged and that struggle to be successful. Department structures should be revised so greater attention and energy is devoted to preparing students for life, work, or the next level of schooling.

To enhance the system's capacity to provide educators in the field with high-quality technical assistance and support, the department should: (a) attract, develop, and retain talented individuals with content area expertise; (b) partner with districts, foundations, universities, and professional organizations to develop technical aid; and (c) step up outreach so practitioner needs are systematically assessed and services are provided in a more timely way.

The credibility of the CDE must be restored through enlisting top experts in the country to serve on technical advisory panels which the Department convenes for the purpose of studying the validity, reliability and/or adequacy of standards, assessments, and practices.

To support increasing achievement and closing achievement gaps, the CDE should design, detail, and disseminate model curricula and related assessment tools that districts may voluntarily use which are aligned with research, proven to deliver results, and supported through venders that are competent providers of technical support.

There is widespread agreement about the importance of achieving universal proficiency and year-to-year growth of students. To this end, the first concern is to help those who are not proficient to catch up. Then it is to help those who are proficient to keep up. Finally, it is to ensure all students move up to the advanced end of the achievement range.

English Language Acquisition Support

1. Colorado's English language learner growth over the last 12 years is 352% while the total school population growth is 13.7%

2. Continued growth of the Colorado English Language Assessment (CELA) Program. Over 100,000 English language learners were identified using the CELA Placement test as of the 2006-2007 school year.

3. English language learner's progress on State Assessments (CSAP) as well as continued growth in English language acquisition on the CELA Proficiency test.

4. State of the State of English language learners' data compiled annually and disseminated to Districts and other constituents. Used to track student academic progress and achievement gap issues for migrant students and English language learners.

5. Appropriate professional development for school staff, including teachers and school administrators, in order to build capacity to serve Colorado's culturally and linguistically diverse students.

6. Continued State (ELPA) and Federal (NCLB) program monitoring and technical assistance
    - ELPA accountability and technical assistance
    - NCLB Title I, Part C Migrant education program reviews and technical assistance
    - NCLB Title III Desk Reviews, Consolidated Federal Integrated Review System (CFIRS) and technical assistance

Literacy Support & Competitive Grants

Read to Achieve was audited in spring, 2007, and contained specific recommendations. The increased work load around data collection reflects increasing accountability for the expenditures.

Colorado Reading First is in its 5th year of implementation and the last year of full funding in the current authorization of NCLB. At this time, there is no definitive information regarding the potential reauthorization of Reading First.

21st Century will be developing a new request for proposals (RFP) during spring/summer, 2008, to respond to greater accountability for expenditures.

A recognition of the importance of partnering with K-12 and higher education to align both with evidence based practices in literacy instruction, has necessitated the continued review (i.e. year 2) of and support for higher education teacher preparation programs.

New leadership within the Colorado Department of Education and the release of the *Forward Thinking* in September, 2007, has necessitated a review of the organization and focus of the Competitive Grants and Awards Unit. Aligning CGA grant initiatives with goals, objectives, and priorities articulated in *Forward Thinking* will be important in the coming year.

Colorado School for the Deaf and the Blind

History of the School

Colorado was still a territory when "The Colorado Institute for the Education of Mutes" was founded by Jonathan R. Kennedy in 1874. Mr. Kennedy had previously served as the steward of the Kansas School for the Deaf in Olathe. With an appropriation of $5,000 from the Territorial Legislature, Mr. Kennedy opened the school on April 8, 1874. It began with an enrollment of seven students, three of whom were his own, and six more were added during the course of that year. Its original location was a house in downtown Colorado Springs. The house was rented for $50/month. Blind students began attending the school in 1883.

Mr. Kennedy and his wife were the maternal grandparents of the famous silent film actor Lon Chaney, Sr., whose parents were both deaf. His son, Lon Chaney, Jr., followed in his footsteps on the early silver screen.

The student population rapidly outgrew the space available and with a donation of ten acres by the founder of the city of Colorado Springs, General William Palmer, the school moved to its current campus in 1876.

In the beginning, the school stressed vocational training. The school's motto was "Learn to do by doing." Early classes included dressmaking, hammock weaving, needlework, and general housekeeping for the girls, with printing, carpentry, baking, mattress making, broom making, piano tuning, and chair caning for the boys.

In the early 1900's the school purchased a 120-acre dairy ranch and maintained a high grade of dairy cattle as well as chickens and pigs until the 1950's. In 1961 the school received its initial accreditation from the Colorado Department of Education.

Today: A Look to the Present

Today, the school occupies 18 buildings and sits on 37 acres. The school serves between 210 and 230 students, 3-21 years old, on campus with additional students served statewide through local districts. The infant/toddler program for children, birth to three, serves over three hundred families in their homes. Of the on-campus students, approximately 50% are residential. Students may live on campus if their home is outside the El Paso County area. There is no fee to parents for students to attend the school, but occasionally there may be transportation costs involved if the student is attending by parent choice.

Programming today, even more than ever, builds on the strengths of the student and focuses on preparing them for a productive life. The school offers a fully state-accredited and nationally accredited program. The educational programs emphasize academics as well as development of a positive self-esteem through social/emotional development and recreational/leisure activities. The school participates in athletics as members of the Black Forest League. Several of the

special needs students participate in Special Olympics. Students may enter the post-secondary program upon completion of their graduation credits and transition into a variety of post-high school opportunities.

The implementation of the CSDB strategic plan, which was developed by a statewide group of stakeholders, began in August 2006. During the first year of implementation, progress was made in all areas of the plan, which can be reviewed on the CSDB website at http://www.csdb.org. The objectives for the six focus areas of the plan are listed in section III of this request.

Through its combination of academic classes, compensatory skill development, and career training, the school prepares students to meet the ever-changing future.

"FORWARD THINKING"

The Voice (and Future) of the Colorado Department of Education

Point of Departure

The past is no more all wrong than the future is all right.

J. Fairley

Caveat

Thinking that got us to this level will not get us to the next.

Approaches being used to bring about educational change are not working. [By themselves,] accountability-focused schemes fail to move the sticks forward.

We have a clearer sense of action that will be required, what I have called “capacity building with a focus on results.”

This will require bold experiments that generate powerful new capacities.

M. Fullan

Colorado State Board of Education Strategic Plan

Mission: Provide all Colorado children equal access to quality, thorough, uniform, well-rounded educational opportunities in a safe, civil environment.

Vision: All children in Colorado will become educated and productive citizens.

Goals and Objectives

1. Fulfill the role of the state's chief educational authority.
- Lead the conversation on evolution of the public education system
- Positively and proactively impact state and federal legislation
- Strengthen partnerships with and leadership in educational community
- Optimize and responsibly exercise authority

2. Maintain commitment to and support of accountability reform / accreditation.
- Develop and advance a plan to close the achievement gap
- Prioritize, increase and coordinate resources to support field services
- Lead in implementing, connecting and coordinating state standards
- Advance collection/use of relevant, objective data about public education
- Encourage the integrated delivery of educational services

3. Take lead in improving long-term financial stability of educational funding.
- Play a constructive role in creating comprehensive school finance plan
- Participate in the prioritization and protection of budget (including libraries)
- Continue to lead and educate public about the School Lands Trust issue

4. Improve educator quality, recruitment, retention and placement.
- Improve quality and accountability of educator preparation programs
- Support professional development to increase achievement (teacher quality)

5. Improve choice opportunities for Colorado students.
- Increase access to online educational programs
- Increase accountability of online programs through accreditation
- Implement accountability measures that apply to all choice models
- Adhere to position statement on Principles of School Choice

Developed by State Board of Education
(February 2005-2007)

Colorado Department of Education Concept Statement

To create a purpose-driven and dynamic system of educational leadership, service, and support that relentlessly focuses on the learning of ALL students

In a way that provides:

1. Guidance and support to meet district and school needs
2. Professional development in best practices
3. Tools to eliminate gaps and increase achievement for all students
4. A seamless, collaborative leadership system with intentional intensity, urgency and impatience
5. Efficient and effective use of federal, state and private funds
6. A reliable source for research, data, and analysis envied by all professionals
7. A model for building expanded leadership capacity

So that the Colorado Department of Education is a desirable place to work, agile and proactive in responding to ever-changing conditions, and is recognized as the premiere source of educational leadership.

Developed by the CDE Leadership Team, July 2007

Contents

Executive Summary 7

Background 9

Analysis 12

Goals 14

Focus on Organizational Alignment and Change 25

Appendix A (Link to State Board Strategic Plan) 26

Appendix B (Link to P-20 Council) 31

Executive Summary

It's a phrase on everyone's lips: "It is a new day in Colorado."

"Forward Thinking" marks a transition in the life cycle of the Colorado Department of Education. With a change in leadership comes a chance to create context, present possibilities and envision new futures. What does it mean to be well-educated? What are the opportunities? How do we navigate the challenges? What will ensure high standards for all, not just a talented or privileged few? What kindles engagement and meaning in young people? How do we guarantee that school is a passport to a better life for students, a place where dreams become reality for *all* children? How can the department make its greatest contribution?

This plan begins to provide answers those questions and others like them. While safeguarding institutional knowledge, this plan seeks to enhance the positive effect the department has on public education through fresh ideas that will drive and shape new endeavors, priorities and partnerships.

The immediate objective of "Forward Thinking" is to stabilize the department during a transition in leadership. Yet its primary purpose is to challenge the department to grow in ways that advance K-12 education in the state and better serve the needs and interests of students.

Intended to complement P-20 efforts already underway, "Forward Thinking" strives to improve the education of young people by moving forward on a variety of fronts, including:

- Creating private-public partnerships that enhance the growth of K-12 education
- Establishing a Legacy Foundation (funded privately which serves K-12 interests
- Revising standards and assessments (initially funded without taxpayer dollars)
- Hosting a Summit for Colorado leaders to collaborate in addressing education issues
- Improving conditions that contribute to success (especially poor and minority)
- Setting quality standards for the provision of online education programs
- Enhancing the system of support for schools through model curriculum
- Introducing a Council on Innovation and Entrepreneurship to see that critical industry skills are embedded in standards
- Establishing a Legacy Scholars program to provide scholarships that underwrite the tuition for 100 top seniors who agree to enroll in Colorado colleges in exchange for service after graduation in hard-to-staff teaching assignments
- Restoring CDE reputation by modeling self-improvement, i.e., publicizing the results of annual stakeholders surveys

- Creating a Futures Center to support development of a vision for public education
- Making budget processes transparent and understandable
- Applying discretionary dollars to areas of greatest academic need
- Improving the collection, reporting, and management of data

"Forward Thinking" builds on and is organized around a concept statement that the CDE staff developed in July 2007 (see page 5). Goals in this plan are linked to the strategic plan that the state board of education has adopted (see page 4 and Appendix A). They also align with priorities of the P-20 Council (see Appendix B).

The first section of this document, "Background," sets a foundation, anchoring what follows with a rationale for change and the need for improvement. "Analysis" provides a bridge to a call for action, while "Goals" identifies actions steps that set the direction for the department to accomplish objectives in the strategic plan. Lastly, "Focus on Organizational Alignment and Change" paves the way for the next generation strategic plan.

Background

What must the department of education do to ensure Colorado students are academically successful? How will the department of education focus efforts in the near future while long-range plans gain traction?

"Forward Thinking" answers these questions. Its purpose is to engage the imagination of CDE staff and enlist their commitment to goals and plans that are designed to yield greater student success. The desire among staff for personal excellence and organizational improvement creates the healthy tension needed to spark change.

The urgency is real. Of all the reasons to justify change, the most compelling is that it is our moral responsibility. Without improvement, children suffer. With change, the future brightens for both students and our society.

Since the inception of standards and assessments, K-12 education in Colorado has enjoyed modest success. Greater focus has been placed on the plight of children as standards have sharpened expectations about what it means to be well-educated. Greater attention to the topic has helped marshal more support for needed resources. Nonetheless, there are good reasons to rethink the assumptions that inform belief and guide action at the department of education.

At a very minimum, students must be able to read, write and compute at grade level. More is needed though, especially given the rapidly advancing pace of life and commerce. Educators must be able to equip young people for success in life, work or the next level of schooling. Students must be prepared to compete in an international marketplace.

The challenge of preparing all students for academic success on state assessments is daunting for many Colorado schools. Yet with a system of standards in place for 13 years (and assessments for 10), Colorado has had adequate time to show it can improve. Despite that, sustained success proves elusive.

Though the existing system addresses the current requirements of federal law, two questions remain. Is this enough? And, as one Coloradoan has observed, can anyone really claim we have adequately prepared young people even if they all were proficient on every CSAP test?

This much seems certain: "The organization we currently have is perfectly designed to deliver the results we currently get" (M. Fullan, public comments, Aug. 2, 2007). Achieving greater success requires re-evaluating how well all aspects of CDE operation provide benefit to students. In some cases, achieving greater success may require retooling and adopting new ways of doing business.

As CDE undertakes change in 2007and 2008, it is appropriate to recall that an organization which bases its culture on learning welcomes change and uses

reflection, inquiry and calculated risk-taking to improve its ability to achieve its mission.

Others echo the sentiment. “You have to have a learning organization where people thirst to do everything better every day. They draw on practices from everywhere and push them to ever-higher levels of effectiveness. Without a learning culture, sustainable competitive advantage will not last” (Welch, 2005).

The recommendations (drawn from Mintzberg) that follow arise from two assumptions:

- Meaningful, sustained change arises from a healthy dissatisfaction with status quo.
- Improvement is more about changing hearts and minds than policies and practices.

1. **The wise exercise of CDE’s ability to apply resources depends upon clarity with respect to roles and responsibilities:**
   - Taxpayers own our schools.
   - Students and parents are our clients.
   - Districts, universities, businesses and foundations are our partners.

2. **Four beliefs guide action and provide a foundation for recommendations that follow:**
   - Openness and transparency create understanding and trust
   - Coherence builds meaning and commitment
   - Creativity, critical thinking and receptiveness to new ideas stimulate learning.
   - Collaboration makes it possible to achieve more than individuals can achieve alone.

3. **There is a frame for this conversation, and it involves educational accountability. Educational accountability is vital for a variety of reasons:**
   - It brings transparency.
   - It helps ensure resources align with priorities.
   - It answers basic questions, including who is responsible to whom and for what?

4. **The common wisdom is that three factors drive the educational accountability discussion:**
   - *NCLB* (Adequate Yearly Progress, Highly Qualified Teachers and school choice)
   - School Accountability Reports (SARs)
   - Accreditation

At the same time, in the shadow of the Rockies educational accountability has taken on a distinctly Colorado flavor. While other states and locales have their own unique twist, educational accountability in Colorado must be viewed – for better or for worse – against the backdrop of a strong tradition of local control.

As it has unfolded in Colorado, the "theory of action" that guides and informs educational accountability in this state has come to rest on three pillars:

1. Individuals and systems thrive when:
   - Performance standards for students, staff and systems are defined.
   - Evidence of achievement is measurable.
   - A method for improvement exists.
   - Evaluation of the system takes place routinely.

2. Public disclosure of results helps improve instruction and learning by showing how accomplishment compares with expectation. It prompts educators, students and parents to focus energy and attention on the right work.

3. Learning improves when resources align with needs, when capacity is expanded through high-quality professional development, and when incentives reward creativity and support the pursuit of excellence.

Analysis

The June 2007 audit of CDE revealed a mismatch. “The primary function is related to compliance and monitoring” yet “the primary purpose of CDE is service and support.” The implications are clear. “Function should follow purpose” and “the organizational structure should [be designed] to accomplish the primary purpose: service and support to schools.”

As a result, CDE must focus on building capacity. Sustained improvement requires a shift from sorting and compliance to efforts aimed more at capacity-building. This is not an abandonment of the regulatory function. Nonetheless, service in the future must focus on supporting local efforts to build capacity in ways that better equip professionals in the field with the tools they need to enhance student success.

The overarching goals are the following:

- The K-12 system must not sort students according to their perceived probable destinies.
- The intent is to help students achieve their dreams, to ensure they become more than they initially thought they could be.
- The public education system in Colorado must promote high standards for all, not just a talented or privileged few.
- The purpose and effect of the K-12 education system in Colorado is to maximize talent, not reinforce advantage.

One yardstick must gauge system adequacy:

- Enhancing student performance and eliminating gaps is the measure of success.

The key to enhanced system performance is a laser-like focus on a few high leverage points:

- Because people are our greatest resource, success hinges on building staff capacity.
- School choice plays a healthy role because it gives parents a way to match programs to the needs of their students.
- Colorado’s education system must be both well-adapted to current conditions and adaptable to changing conditions.

Improvements at CDE can translate into improvements in the performance of the statewide K-12 system if:

- The initiative is taken to prepare the way for the next generation of standards and assessments.
- More attention is focused on doing what works instructionally (CDE-sponsored research will help).
- CDE structures and processes that fail to add value are revised and streamlined (e.g., data management).
- CDE collaborates with the field to a greater degree than it has in the past.

This plan represents a shift in thinking. Collaboration and interdependence are necessary to create a strong system that supports and builds upon each school's improvement plan. While CDE's past association with the field was typically a "power over" relationship, more will be accomplished through a "power with" relationship.

To that end, this plan proposes to leverage scarce resources through:

- Closer partnership with various organizations
- A rank-ordering of priorities within the Colorado Department of Education
- Repair of the state reputation by making department and state board operations more transparent and open
- Sponsorship and publication of research that uses Colorado data to illuminate program strengths and weaknesses
- Tightened priorities so that emphasis is on the high-leverage points that match up well with the new vision and beliefs

The department of education will emphasize five non-negotiables:

- Narrowing and eliminating the achievement gap
- A continued and expanded focus on literacy
- Ensuring all children quality instruction
- Continued emphasis on high standards and rigor
- Graduating college- and/or workforce-ready high school students

Other areas requiring attention:

- Integrity of online schools
- School funding
- Early childhood education (i.e., elimination of preschool wait lists and provision of full day kindergarten)
- P-20 and a partnership between K-12 and higher education
- Adequate facilities

Taken all together, these set the stage for the seven goals on which the department will focus.

Goals

The seven goals that constitute the heart of "Forward Thinking" are organized around a concept statement that the CDE staff developed (see page 5). References are also included showing how these goals connect to and support the strategic plan that the state board developed and approved (see page 4).

1. Provide guidance and support to meet district/school needs.

a. Develop a department mission that espouses service and support to the field.

Context: "Where there is no vision, the people perish" (Proverbs 29:18, KJV). Strategy follows vision. Tactics follow strategy. The first step is to develop a public commitment to service and support.

b. Enhance the CDE brand by publicly reporting how well stakeholders perceive that the "brand experience" matches the "brand promise"; i.e., that CDE delivers on its espoused mission of service and support to the field.

Context: With the mantle of leadership comes a responsibility to model a commitment to ongoing improvement. The public disclosure of yearly survey results provides a metric of customer satisfaction that can be used to gauge progress.

2. Enhance professional development involving best practices.

a. Design and implement a more consistent and comprehensive statewide system of support that helps schools and districts build the capacity needed to achieve ambitious student outcomes.

Context: Before students can be more successful on more challenging material, greater attention must be directed to supporting than to sorting. Presently, the current system focuses inordinately on labeling schools that are challenged and that struggle to be successful. Department structures should be revised so greater attention and energy is devoted to preparing students for life, work, or the next level of schooling. To enhance the system's capacity to provide educators in the field with high-quality technical assistance and support, the department should: (1) attract, develop, and retain talented individuals with content area expertise; (2) partner with districts, foundations, universities, and professional organizations to develop technical aid; (3) step up outreach so practitioner needs are systematically assessed and services are provided in a more timely way; and (4) provide education-based tools to enhance student learning and information access.

b. Restore the credibility of the department by enlisting top experts in the country who have unimpeachable credentials and no record of ideological bias to serve on the technical advisory panels which the department convenes for the purpose of studying the validity, reliability and/or adequacy of standards, assessments and practices.

Context: Whether perceived or real, the department must courageously confront and manage a public image many view as compromised.

c. Provide more and better support for content- and curriculum-based efforts through the acquisition and development of in-house expertise in math, reading, science, writing, arts (including music), social studies and languages.

Reference: This aligns with the state board's strategic plan:

SBE Goal:	Improve educator quality, recruitment, retention and placement
SBE Objective:	Support professional development that increases achievement through efforts to enhance teacher quality

d. Enhance support to smaller and more rural schools and districts through a partnership with the Boards of Cooperative Educational Services and do so in a way that makes it feasible for more BOCES to offer a full array of services, to include:

- Special Education and Response to Intervention (RtI is a particularly effective set of instructional strategies)
- Exceptional services (Gifted and Talented, SWAP, etc.)
- Professional development training programs, including induction and alternative teacher licensure
- Specialized programs, including migrant educational services, English language learning, career/technical education and programs for at-risk students
- Instructional support for improvement planning, research, assessment services, distance learning and curricula
- Technology support for the media, communication, data processing and digital library resources
- Business services to include assistance with grant proposal writing, management of funds, regional transportation and shared purchases
- Recruitment and support

Context: The mission of providing more and better service to the field can be an enormous undertaking. While CDE may not be prepared to do it all, the department can help bring it all together through more effective partnering with entities that already have the necessary infrastructure. More specifically, the department envisions supporting: (1) the expansion of BOCES operations from 8 to 12 providers; (2) the provision of professional

development especially that which is geared to preparing teachers for hard-to-staff positions; and (3) the training that is needed to help Response to Intervention (RtI) gain traction.

3. Develop tools to eliminate gaps and increase achievement for all.

a. Support districts and schools in ways that eliminate and narrow the race and income gap.

Context: This plan is meant to provide guidance with respect to identifying factors to close the achievement gap in Colorado. Factors to be considered include, but are not limited to:

- Achievement gap managers
- Addressing gaps early
- Understanding data
- High expectations
- Quality teachers
- Professional development
- Leadership
- Race, poverty and cultural competencies training
- More time for learning
- Literacy focus
- Research–based best practices
- Family and community involvement
- After-school programs
- Increased and aligned resources
- Health and nutrition
- Technology
- Collaborative library services

For the purpose of this plan, the achievement gap is defined in two ways – the racial gap and the income gap. Some have offered explanation (Richard Rothstein, WestEd). "How much money a family has, or a child's skin color, should not influence how well that child learns. If teachers know how to teach and if schools permit no distractions, then children should be able to learn, [regardless of] their family income or skin color." Many if not most observers conclude that the achievement gap is the fault of poor schools because it is uncharacteristic to think otherwise. Yet a family's income or a child's race should not influence how well that child learns.

Without question, there are other ways to define "achievement gap." Certainly for the purpose of calculating AYP, the federal government finds it useful to make distinctions based on a child's status with respect to English language learning (ELL) and with regard to whether a child has an Individualized Educational Plan (IEP). Others might argue that the gap that matters most is the

one separating a student from the expected learning target (and hence is criterion-based). Nonetheless, for the purposes of this work, CDE has determined that narrowing the gaps attributable to income and race is a praiseworthy venture. It should not be interpreted as diluting the commitment of the department to the gaps that separate the achievement of other subgroups, including but not limited to gender, Special Education, ELL and others. Further, the department recognizes that there is significant overlap between poverty and some subgroups, such as those served by migrant educational services (more specifically, approximately 72 percent of migrant students in Colorado also qualify for free or reduced lunch).

Research has shown that there are a number of external factors that correlate with student achievement; some can be addressed through the educational environment, and others, for the most part, cannot. Factors affecting student achievement that stem from poverty include low birth weight, lead poisoning, hunger and poor nutrition (Barton, 2004). Parent availability as a role model or as an active participant in a child's education is frequently limited in low-income families. Student mobility – moving from school to school, as parents seek work or affordable housing – occurs more frequently with children from low-income families. Students who change schools frequently also do poorly on tests and are more likely to be below grade level in reading and math than their counterparts who do not change schools (Barton, 2004).

Policymakers almost universally conclude that persistent achievement gaps must result from wrongly designed school policies – low expectations, teachers who are insufficiently qualified, curricula that are badly designed, classes that are too large, school climates that are too undisciplined, leadership that is too unfocused or any combination thereof.

This exclusive focus on schooling is wrong. Without complementary investments in early childhood preparation, health care, housing, after-school and summer programs, and other social and economic supports, the achievement gap will never be closed (WestEd, 2006).

The intent of the department is to establish an achievement advisor who can provide on-site consultation to locations that struggle. The desire is to offer local districts some flexibility regarding who the advisor may be (CDE would pre-qualify the candidates for this role). Once selected, the advisor would work with district leadership to identify three or four high-leverage points that would constitute the heart of an improvement plan.

The advisor's primary role would be to help the local superintendent ensure that improvement plans are well-conceived, focused, coherent and capable of delivering desired results.

A **no excuses approach** in tandem with research-based best practices does matter, as do well-designed, well-staffed schools. But reform must also take place in the world outside of schools so that children are supported and prepared to learn. It will take courage and it will cost.

b. Design, detail and disseminate model curricula and related assessment tools that districts may voluntarily use and that are aligned with research, proven to deliver results and supported through vendors that are competent providers of technical support.

c. Identify and implement incentives that make it easy for districts to adopt and use model curricula (and related assessment tools) that the department has developed and offered.

Context: The key is to sustain our commitment to the things we know work. As Fenwick English is fond of saying, "Avoid the tyranny of half measures." From Doug Reeves we know that systematic implementation of a few things beats superficial implementation of many things. Effective approaches include:

- Developing a close alignment between standards, curriculum, instruction, and assessment
- Deep content analysis including big ideas and essential questions
- Monitoring that is frequent and visible
- Writing and note-taking
- Use of questioning strategies, cues, and advance organizers
- Tools that help students build meaning (metaphors, analogies, etc.)
- Interdisciplinary assessment
- Instructional strategies that include comparisons and questions
- Practices that build student engagement (recognition of achievement)

d. Support to creative, innovative and high-quality choice solutions that are capable of efficiently delivering results.

Context: In order for students to acquire a quality education, the system must include a variety of opportunities and methods for learners of all ages. Empowering families to choose among schools has several benefits:

- Increased choice can have a positive effect on student achievement and closing the learning gap.
- Increased choice can help engage families in the education of their children.
- Increased choice can result in additional educational opportunities for innovation.

4. Implement a seamless, collaborative leadership system with intentional intensity, urgency and impatience.

a. Revise how schools and districts are labeled via accreditation so the label stigma is removed. Doing so will provide information that is more informative, helpful and fair to struggling schools, and the results will more likely funnel resources toward schools and programs with the greatest need.

Context: Within the boundaries set by law and rule, alter the labeling process so it has a salutary effect on schools and districts. Provide alternatives to "watch" that promote partnership between districts and the department and which invite educators to help others learn from their experiences. Accomplish this by developing an "early warning system" that identifies and funnels resources to schools that are thriving at present, but which may soon begin to struggle. Take steps that better align rules concerning NCLB with accreditation, which will result in more consistent signaling and communication. For instance, consistent with federal discussions that call for differentiating the approach to AYP labeling, use percentages to describe how well schools and districts achieve accountability targets.

b. Develop and implement a revision of standards and assessments so clear expectations exist for P-3 learners. Such revisions must also occur so that opportunities and outcomes for K-12 students are enhanced and so that students exiting high school are prepared for success in life, work or the next level of schooling.

Context: With the growth of international markets, global expectations often trump state and national standards. At the same time, there is a growing mismatch. Workplace requirements are not well aligned to the skills schools teach. Content proficiency is necessary but not sufficient. Skills matter. Critical thinking, creativity and international mindedness are important. World languages grow in importance. It is said that "the top 10 jobs that will be in demand in 2010 didn't exist in 2004. We are preparing students for jobs that do not yet exist using technologies that have not been invented in order to solve problems we do not yet know are problems" (R. Riley). To prepare students for such a future, it is vital to lay the foundation for the next generation of standards and assessments.

In the course of developing these standards and assessments, attention should also be paid to expectations we want our youngest learners to meet.

5. Make efficient, effective use of federal, state and private funds.

a. Make budgeting transparent and understandable so that beginning-of-the-year budget allocations and monthly reports budget managers receive heads at the show revenue by source and expenditure by function. Further, this should be done in such a fashion that it is clear to see which funds are compliance dollars and which are discretionary. We need a clear and easy distinction drawn between earmarked, specific-purpose funds – monies that are committed by law or rule and are strictly for use for compliance purposes – and those funds that are not committed by law or rule and are thus discretionary.

Context: Without tools that make it possible to see across all accounts within a span of control, it is extremely difficult for senior staff to know whether scarce resources are being leveraged in the most sensible fashion. Without tools that provide an accurate view of the ebb and flow of revenue and expenditure, managers are hindered.

b. Design and implement a position control system at CDE to manage (initially through workflow changes and later via software) human resources that provide staff with tools needed to align human resources to the highest priorities of the department. The system will meet these criteria:

- Conform to rules and laws regarding chart of accounts
- Address vacancies as well as new positions (both exempt and non-exempt)
- Guarantee accurate tracking of costs for any given position despite turnover that results in different personnel holding the same position
- Include a mechanism for adapting to new laws that impact position control and management
- Generate an auditable paper trail backed by source documents
- Include internal monitoring that provides checks and balances between and among Human Resources, Finance and Payroll
- Prevent conversion of salary and benefit funds for other purposes and bar commingling of general funds with capital funds, reserved funds and the like
- Ensure a balanced budget with respect to human costs insofar as personnel expenditures for a given fiscal year are always less than revenues for the same fiscal year (i.e., fund accrued salaries)
- Make provision for employment of employees who may be funded via grant or “soft” money
- Produce on-demand and in real time an accurate and comprehensive list of staff within each division at the department by name, position and funding source

- Produce a list of mismatches between "what should be" according to FTE by funding source and "what is" according to FTE by actual payroll figures
- Be usable

Context: With the great majority of department funds (aside from those funds that flow directly to schools under the Public School Finance Act) flowing into compensation and benefits for salaried employees and into compensation for contracted service providers (i.e., purchased services), it is essential to know who is where. While the task of gaining position control can be considerable, it is vital to the health of the organization.

c. Develop a consistent, comprehensive statewide system of discretionary department funding for schools that reflects priority based on student need.

Context: In part, this involves increasing the freedom which exists to reallocate fiscal resources. As some other state departments of education have done, this creates opportunities for blended state and federal funding. This also concerns a needs-based resource allocation model where funds follow academic need. Two key understandings provide a foundation. First, not all academic needs are equal. The first commitment is to help students who are not proficient to catch up. The second commitment is to help others keep up and continue to move to even higher levels of performance. In defining need, attention shifts (within limits of law and rule) from at-risk categories like SES and ELL to academic categories like unsatisfactory, partially proficient and proficient. Students struggling to catch up to attain proficiency will have a greater claim to resources than those students who are already proficient. Similarly, those who are proficient but do not keep up have a greater claim to resources than those who keep up.

d. Implement quality standards for the operation and administration of multi-district online educational enterprises and develop the infrastructure (policies, procedures, curriculum, practices and management tools) needed to support this effort.

Context: The demand for choice intersects with new technologies to challenge old notions of how education is delivered. The proliferation of online learning raises questions about how to ensure both excellence and equity in a virtual education environment. Pursuant to S.B. 07-215, this effort will culminate in a uniform template for the implementation of multi-district online undertakings.

6. Become a reliable source for research, data, and analysis that is envied by all professionals.

a. Revise the data management, tool development and research request process in ways the field finds useful.

Context: The aim of this goal is to:

- Eliminate redundancies in reporting and documentation
- Make it easier for educators to access and manipulate instructionally-meaningful data
- Enable practitioners to use data to inform decision making at school level and instructional level
- Make data more accessible to researchers so they can determine what works or not, for which students, under which conditions, how much, and why
- Move the department into an enterprise data model that brings the many databases at CDE under a single umbrella and removes the need for "digital ditchdigging" that seeks to lay pipes so information can flow between different databases

b. Increase the reliance on longitudinal data within the state system of educational accountability.

Context: There is widespread agreement about the importance of achieving universal proficiency and year-to-year growth of students. To this end, the first concern is to help those who are not proficient to catch up. Then it is to help those who are proficient to keep up. Finally, it is to ensure all students move up to the advanced end of the achievement range.

7. Define, detail and implement a model that builds and expands leadership capacity.

a. Define, detail and implement network of distributed leadership within CDE that includes a "Principal Center," a "Superintendent and School Board Center," a "Futures Center" and a "Coaching Center."

Context: **The Principal Center** – An entry-level training program for practicing principals designed to help them earn their professional certification

The Superintendent and School Board Center – A support service offered to district superintendents, assistant superintendents and school boards

The Futures Center – Support for veteran school and district leaders with more advanced, data-focused and individually tailored training

The Coaching Center – A consultation service offered to individual principals and superintendents working on professional growth and school reform efforts

b. In concert with business and non-profit interests, launch a "21st Century Strategic Partnership" that establishes a network of activities designed to promote and enhance statewide capacity in a way that accelerates the most promising teaching and learning efforts. This includes a "Colorado Legacy Foundation," a "Commissioner's Council on Innovation and Entrepreneurship," a "CDE Best Practices Guide," a "Commissioner's Cup," a "Commissioner's Breakfast," a "Commissioner's Summit" and a "Colorado Legacy Scholars" program.

Context: This undertaking uses outside funding to create a new position at the department of education. The Associate Commissioner for Strategic Partnerships will engage and mobilize key stakeholders, both public and private, to assist the Commissioner in tackling the complex educational issues before Colorado. In addition, this individual will identify, develop and maintain statewide community partnerships with key public and private stakeholders, including but not limited to private sector employers, chambers of commerce, economic development agencies, workforce development groups, community and civic leaders, and non-profit organizations. Further, this person will coordinate planning, partnerships, marketing, community education and new special projects, which will be known as the Commissioner's Initiatives.

The person in this position will coordinate the following:

Colorado Legacy Foundation
This non-partisan 501(c)(3) non-profit organization will support innovation, entrepreneurship, 21st century teaching and learning, and the dissemination of best practices across the state.

Commissioner's Council on Innovation & Entrepreneurship
This effort complements the work of the governor's P-20 Council by identifying and integrating critical industry skill sets into Colorado content standards and by infusing the reform effort with private sector tools and strategies that can help accelerate the transformation of public education.

CDE Best Practices Guide
This guide will help promote statewide innovation and build entrepreneurial capacity through the annual publication of leading

practices in teaching and learning, as well as the development of instructional leadership, community partnerships and 21st century school facilities.

Commissioner's Cup
An award to honor districts undertaking successful, systemic school reform

Commissioner's Breakfast
An event to honor leaders reshaping the way we prepare Colorado students for the 21st century

Commissioner's Summit
A retreat designed to bring together P-20 leaders from across Colorado for the purpose of sharing innovative ideas. The intent is to build the capacity of districts to partner with stakeholders toward the aim of system innovation.

Colorado Legacy Scholars
A program designed to provide scholarships that underwrite the tuition for 100 top high school seniors who agree to enroll in Colorado colleges or universities in exchange for service (after graduation) in hard-to-staff teaching assignments. This effort is about building a bench of high-quality teachers as veteran teachers retire.

Focus on Organizational Alignment and Change

As a result of our efforts in the next three years:

- Department leaders will have regular contact with each other through networks that reduce isolation, increase collegial consulting and successfully implement policies and practices.

- CDE staff will engage in effective organizational development – understanding who they are, what their work is, ways of working together, and how to obtain information to verify the effectiveness of their work.

- CDE staff, through regular contact with individuals in similar positions, will have increased access to knowledge and skills.

- Department leadership will use research-based practices to be more effective in their roles.

- CDE staff will participate in regular networking meetings to engage in sharing emergent thinking on common problems and experiencing the value of networking.

Appendix A

Linking "Forward Thinking" Goals With the Goals and Objectives of the State Board of Education's Strategic Plan

1. Provide guidance and support to meet district and school needs

a. Develop a department mission that espouses service and support to the field.

SBE Goal: Fulfill the board's role as the state's chief educational authority.
SBE Objective: Optimize and responsibly exercise authority.

b. Enhance the CDE brand by publicly reporting how well stakeholders perceive that the "brand experience" matches the "brand promise"; i.e., that CDE delivers on its espoused mission of service and support to the field.

SBE Goal: Fulfill the board's role as the state's chief educational authority.
SBE Objective: Optimize and responsibly exercise authority.

2. Enhance professional development involving best practices

a. Design and implement a more consistent and comprehensive statewide system of support that helps schools and districts build the capacity needed to achieve ambitious student outcomes.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Prioritize, increase and coordinate resources to support field services.

b. Restore the credibility of the department by enlisting top experts in the country who have unimpeachable credentials and no record of ideological bias to serve on the technical advisory panels which the department convenes for the purpose of studying the validity, reliability and/or adequacy of standards, assessments and practices.

SBE Goal: Fulfill the board's role as the state's chief educational authority.
SBE Objective: Strengthen partnerships with and leadership within the educational community.

c. Provide better support for content- and curriculum-based efforts through the acquisition and development of in-house expertise in math, reading, science, writing, arts (including music), social studies and languages.

SBE Goal: Improve educator quality, recruitment, retention and placement.
SBE Objective: Support professional development that increases achievement through efforts to enhance teacher quality.

d. Enhance support to smaller and more rural schools and districts through a partnership with the Boards of Cooperative Educational Services and do so in a way that makes it feasible for more BOCES to offer a full array of services.

SBE Goal: Improve educator quality, recruitment, retention and placement.
SBE Objective: Improve the quality and accountability of educator preparation programs.

3. Develop tools to eliminate gaps and increase achievement for all

a. Support districts and schools in ways that eliminate and narrow the race and income gap.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Develop and advance a plan to close the achievement gap.

b. Design, detail and disseminate model curricula and related assessment tools that districts may voluntarily use and that are aligned with research, proven to deliver results and supported through competent providers of technical support.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Advance the collection and use of relevant and objective data about public education.

c. Identify and implement incentives that make it easy for districts to adopt and use model curricula and related assessment tools, which the department has developed and offered.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Advance the collection and use of relevant and objective data about public education.

d. Support to creative, innovative and high-quality choice solutions that are capable of efficiently delivering results.

Reference: This aligns with the state board's strategic plan and principles of school choice.

SBE Goal: Improve choice opportunities for Colorado students.
SBE Objective: Improve accountability measures that apply to all choice models.

4. Implement a seamless, collaborative leadership system with intentional intensity, urgency and impatience

a. Revise how schools and districts are labeled via accreditation so the label stigma is removed. The exercise provides information that is more informative, helpful and fair to struggling schools, and the results are more likely to funnel resources toward schools and programs with the greatest need.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Encourage the integrated delivery of educational services.

b. Develop and implement a revision of standards and assessments so clear expectations exist for P-3 learners. Such revisions must also occur so that opportunities and outcomes for K-12 students are enhanced and so that students exiting high school are prepared for success in life, work or the next level of schooling.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Lead in implementing, connecting, and coordinating state standards.

5. Make efficient, effective use of federal, state and private funds

a. Make budgeting transparent and understandable so that beginning-of-the-year budget allocations and monthly reports budget managers receive heads at the show revenue by source and expenditure by function. Further, this should be done in such a fashion that it is clear to see which funds are compliance dollars and which are discretionary. We need a clear and easy distinction drawn between earmarked, specific-purpose funds – monies that are committed by law or rule and are strictly for use for compliance purposes – and those funds that are not committed by law or rule and are thus discretionary.

SBE Goal: Take the lead in improving the long-term financial stability of educational funding.
SBE Objective: Participate in prioritization and protection of the budget (including libraries).

b. Design and implement a position control system at CDE to manage (initially through workflow changes and later via software) human resources that provide staff with tools needed to align human resources to the highest priorities of the department.

SBE Goal: Take the lead in improving the long-term financial stability of educational funding.
SBE Objective: Participate in prioritization and protection of the budget (including libraries).

c. Develop a consistent, comprehensive statewide system of discretionary department funding for schools that reflects priority based on student need.

SBE Goal: Take the lead in improving the long-term financial stability of educational funding.
SBE Objective: Participate in prioritization and protection of the budget (including libraries).

d. Implement quality standards for the operation and administration of multidistrict online educational enterprises and develop the infrastructure (policies, procedures, curriculum, practices and management tools) needed to support this effort.

SBE Goal: Improve choice opportunities for Colorado students.
SBE Objective: Increase accountability of online programs through accreditation.

6. Become a reliable source for research, data, and analysis that is envied by all professionals

a. Revise the data management, tool development and research request process in ways the field finds useful.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Advance collection and use of relevant and objective data about public education.

b. Increase the reliance on longitudinal data within the state system of educational accountability.

SBE Goal: Maintain commitment to and support of accountability reform and accreditation.
SBE Objective: Advance collection and use of relevant and objective data about public education.

7. Define, detail and implement a model that builds and expands leadership capacity

a. Define, detail and implement a network of distributed leadership within CDE that includes a "Principal Center," a "Superintendent and School Board Center," a "Futures Center" and a "Coaching Center."

SBE Goal: Fulfill the role as the state's chief educational authority.
SBE Objective: Lead the conversation on evolution of the public education system.

b. In concert with business and non-profit interests, launch a "21st Century Strategic Partnership" that establishes a network of activities designed to promote and enhance statewide capacity in a way that accelerates the most promising teaching and learning efforts. This includes a "Colorado Legacy Foundation," a "Commissioner's Council on Innovation and Entrepreneurship," a "CDE Best Practices Guide," a "Commissioner's Cup," a "Commissioner's Breakfast," a "Commissioner's Summit" and a "Colorado Legacy Scholars" program.

SBE Goal: Fulfill the role as the state's chief educational authority.
SBE Objective: Lead the conversation on evolution of the public education system.

Appendix B

Linking "Forward Thinking" Goals With the Goals of the P-20 Council

The P-20 Education Coordinating Council has five subcommittees, including:

- P-3
- Dropout Prevention and Recovery
- Data and Accountability
- Education Recruitment, Preparation, and Retention
- Preparation and Transition

This appendix highlights ways in which P-20 activities and interests intersect with CDE's "Forward Thinking" plan. In some cases, no obvious or clear connection may exist between "Forward Thinking" and the P-20 Council.

1. Provide guidance and support to meet district and school needs

a. Develop a department mission that espouses service and support to the field.

P-20 Link: A CDE mission that places greater focus and attention on service and support will enable schools and districts to enjoy greater success with our youngest learners (P-3), with students at risk of dropout (Dropout) and with students who are gearing up for college, work or the next level of schooling (Transition). Further, it is intended that a service-oriented mission for CDE will contribute to better teacher preparation (Preparation). Greater focus at CDE on making data available for research links well with P-20 efforts as well (Data).

b. Enhance the CDE brand by publicly reporting how well stakeholders perceive that the "brand experience" matches the "brand promise"; i.e., that CDE delivers on its espoused mission of service and support to the field.

P-20 Link: This goal provides a way for CDE to ensure that it is moving in the right direction with respect to support and service. As a result, benefit should accrue to all five areas within the P-20 Council.

2. Enhance professional development involving best practices

a. Design and implement a more consistent and comprehensive statewide system of support that helps schools and districts build the capacity needed to achieve ambitious student outcomes.

P-20 Link: Benefit from this goal from "Forward Thinking" should apply across the board to all five aspects of the P-20 Council's focus.

b. Restore the credibility of the department by enlisting top experts in the country who have unimpeachable credentials and no record of ideological bias to serve on the technical advisory panels which the department convenes for the purpose of studying the validity, reliability and/or adequacy of standards, assessments and practices.

P-20 Link: The clearest benefit between this goal from "Forward Thinking" and P-20 can be traced to the subcommittee on Education Recruitment, Preparation, and Retention. In this arena, CDE and higher education share the responsibility for the preparing educators.

c. Provide more and better support for content and curriculum based efforts through the acquisition and development of in-house expertise in math, reading, science, writing, arts (including music), social studies and languages.

P-20 Link: Direct connections exist between the work of CDE and the P-20 subcommittees on P-3, Dropout Prevention and Recovery and Education Recruitment/Preparation/Retention.

d. Enhance support to smaller and more rural schools and districts through a partnership with the Boards of Cooperative Educational Services and do so in a way that makes it feasible for more BOCES to offer a full array of services.

P-20 Link: Presumably, this goal from "Forward Thinking" will be intricately aligned to and will feed into each of the P-20 subcommittees.

3. Develop tools to eliminate gaps and increase achievement for all

a. Design, detail and disseminate model curricula and related assessment tools that districts may voluntarily use and that are aligned with research, proven to deliver results and supported through competent providers of technical support.

P-20 Link: Benefit from this "Forward Thinking" goal will apply across the board to all aspects of P-20 operation. It has the potential to provide students with access to content and material that makes their school experience more rewarding and valuable. By building greater engagement and student success, the attachment students feel to school should grow (affecting the Dropout subcommittee's work). As well, materials that align with early childhood should provide

similar benefits to our youngest learners (thus connecting to the P-3 subcommittee's work). Clearly, teacher preparation will also be affected by the dissemination of these tools and model curricula (thus making sensible connections to the Educator Preparation subcommittee).

b. Identify and implement incentives that make it easy for districts to adopt and use model curricula and related assessment tools, which the department has developed and offered.

P-20 Link: For the reasons mentioned above, this goal from "Forward Thinking" will connect to and support all of the subcommittees of the P-20 Council.

c. Support districts and schools in ways that eliminate and narrow the race and income gap.

P2-0 Link: The clearest connections here are with Dropout Prevention and with two other P-20 groups (namely, Preparation and Transition on one hand and Teacher Preparation on the other).

d. Support to creative, innovative and high-quality choice solutions that are capable of efficiently delivering better-than-expected results.

P20 Linkage: The clearest connection here is with Dropout Prevention.

4. Implement a seamless, collaborative leadership system with intentional intensity, urgency and impatience

a. Revise how schools and districts are labeled via accreditation so the label stigma is removed. The exercise provides information that is more informative, helpful and fair to struggling schools, and the results are more likely to funnel resources toward schools and programs with the greatest need.

P-20 Link: From the standpoint of Data and Accountability, this goal from "Forward Thinking" will connect with work of the P20 Council.

b. Develop and implement a revision of standards and assessments so clear expectations exist for P-3 learners. Such revisions must also occur so that opportunities and outcomes for K-12 students are enhanced and so that students exiting high school are prepared for success in life, work or the next level of schooling.

P20 Link: This goal from "Forward Thinking" aligns closely with the work of the P-3 subcommittee of the P-20 Council and also

with the P-20 subcommittee that is focused on Education Recruitment, Preparation and Retention, as well as the P-20 subcommittee on Preparation and Transition.

5. Make efficient, effective use of federal, state and private funds

a. Make budgeting transparent and understandable so that beginning-of-the-year budget allocations and monthly reports budget managers receive heads at the show revenue by source and expenditure by function. Further, this should be done in such a fashion that it is clear to see which funds are compliance dollars and which are discretionary. We need a clear and easy distinction drawn between earmarked, specific-purpose funds – monies that are committed by law or rule and are strictly for use for compliance purposes – and those funds that are not committed by law or rule and are thus discretionary.

P-20 Link: This goal from "Forward Thinking" is linked to the P-20 Council subcommittee on Data and Accountability.

b. Design and implement a position control system at CDE to manage (initially through workflow changes and later via software) human resources that provide staff with tools needed to align human resources to the highest priorities of the department.

P-20 Link: This goal from "Forward Thinking" is linked to the P-20 Council subcommittee on Data and Accountability.

c. Develop a consistent, comprehensive statewide system of discretionary department funding for schools that reflects priority based on student need.

P-20 Link: This goal from "Forward Thinking" is linked to the P-20 Council subcommittee on Data and Accountability. This goal also will presumably support the efforts being led by the Dropout subcommittee.

d. Implement quality standards for the operation and administration of multidistrict online educational enterprises and develop the infrastructure (policies, procedures, curriculum, practices and management tools) needed to support this effort.

P-20 Link: This goal from "Forward Thinking" is linked to the P-20 Council subcommittee on Data and Accountability.

6. Become a reliable source for research, data and analysis that is envied by all professionals

a. Revise the data management, tool development and research request process in ways the field finds useful.

P-20 Link: This goal from "Forward Thinking" is linked to the P-20 Council subcommittee on Data and Accountability.

b. Increase the reliance on longitudinal data within the state system of educational accountability.

P-20 Link: This goal from "Forward Thinking" is linked to the P-20 Council subcommittee on Data and Accountability.

7. Define, detail and implement a model that builds and expands leadership capacity.

a. Define, detail and implement network of distributed leadership within CDE that includes a "Principal Center," a "Superintendent and School Board Center," a "Futures Center" and a "Coaching Center."

P-20 Link: For the reasons mentioned above, this goal from "Forward Thinking" will connect to and support all of the subcommittees of the P-20 Council.

b. In concert with business and non-profit interests, launch a "21st Century Strategic Partnership" that establishes a network of activities designed to promote and enhance statewide capacity in a way that accelerates the most promising teaching and learning efforts. This includes a "Colorado Legacy Foundation," a "Commissioner's Council on Innovation and Entrepreneurship," a "CDE Best Practices Guide," a "Commissioner's Cup," a "Commissioner's Breakfast," a "Commissioner's Summit" and a "Colorado Legacy Scholars" program.

P-20 Link: For the reasons mentioned above, this goal from "Forward Thinking" will connect to and support all of the subcommittees of the P-20 Council.

Department of Education
Schedule 5
Line Items to Statute
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
(1) MANAGEMENT AND ADMINISTRATION	General Department and Program Administration	Consolidated line item providing funding for a segment of the Department's staff and associated operating expenses. Also includes funding for the centrally-appropriated item: capital outlay; (with the exception of those services related to teacher licensure).	Article IX of the Constitution of the State of Colorado; 22-2-105 through 109 and Title 22 C.R.S.
			22-11-101 C.R.S. (Regional Service Teams)
			22-7-409 C.R.S. (Assessment)
			24-90-105 C.R.S. (Library Administration)
			22-2-1129(c); 22-64(116 to 119); 23-6-104; 22-54-112, 22-54-117 C.R.S. (Management Services)
			22-20-101 C.R.S.; H.B. 99-1090 (Colorado's Exceptional Children's Education Act)
			22-26-101 C.R.S. (Special Education Services - Gifted & Talented)
			22-51-101, C.R.S. thru 22-51-111, C.R.S. (Public School Transportation)
			24-24-104 C.R.S. (English Language Acquisition)
			22-33-205 C.R.S. (Expelled and At-Risk Student Services Grant Program)
			22-37-101 C.R.S. (Grant Program for In school or In-home Suspension Programs)
			22-2-106(1)(a), 22-2-107(1)(c), 22-2-112(2) and 22-33-104.7 C.R.S. (Adult Basic Education/GED)

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
	Office of Professional Services	Consolidated line item providing funding for administration of the Teacher Certification Act and the Educator Licensure Act. Includes funding for personal services, operating expenses, capital outlay, indirect costs, CBI services/ fingerprinting, legal services, and administrative law judge services.	Educator Licensing Act: 22-60.5-101, C.R.S. 22-2-109, C.R.S. (State Board Duties). Certificated Personnel Evaluations: 22-9-101, C.R.S..
	Health, Life and Dental	Spending authority for the state portion of Employee Health, Life and Dental Benefits	
	Short-term Disability	Provides funding for the employer's share of state employees' short-term disability insurance premiums.	
	S.B. 04-257 Amortization Equalization Disbursement	Payments for a defined contribution plan under PERA. Funding PERA Trust Fund unfunded liability.	
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	Provides additional funding to increase the state contribution for PERA.	
	Salary Survey and Senior Executive Service	Spending authority for salary survey wage increases.	
	Performance-based Pay Awards	Funds awards related to employee performance and evaluations.	
	Workers' Compensation	Departmental share of state insurance covering state's workers' compensation program.	
	Legal Services for 3,709 hours	Provides funding for the Department to purchase legal services from the Department of Law. This is for legal services related to General Department and Administration and Office of Professional Services.	
	Administrative Law Judges	Services used by the department for areas such as legal guidance, interpretation of laws and mediation (Office of Professional Services / Special Education Children with Disabilities).	
	Purchase of Services from Computer Center	Provides funding for the Department's share of statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.	
	Multiuse Network Payments	Provides funding for the Department's share of the statewide multi-use network.	
	Payment to Risk Management and Property Funds	Provides funding for the Department's share of statewide costs for two programs operated by DPA: 1-liability program, and 2-property program. Used to pay liability claims and expenses brought against the State.	
	Capitol Complex Leased Space	Funding for lease payments for space at 201 E. Colfax and 1525 Sherman (Denver).	
	Emeritus Retirement	Supplemental retirement payment to certain public school teachers and higher education faculty who retired prior to full benefit of PERA being available to them.	22-64-116, C.R.S. and 23-6-104, C.R.S.
	Reprinting and Distributing Laws Concerning Education	The Department is required to reprint and distribute laws enacted by the general assembly concerning education.	22-2-112 (1)(i), C.R.S.
	Information Technology Asset Maintenance	Funding for the purchase of equipment related to the implementation of an asset management plan to achieve and maintain a standard information technology environment Department-wide.	

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
	Disaster Recovery	Funding for equipment lease payments, phone lines, and for the purchase of services from the general government computer center related to implementation of a disaster recovery plan.	
	Colorado Student Assessment Program	Appropriated funds for the payment of student assessment testing.	22-7-409, C.R.S.
	Federal Grant for State Assessments and Related Activities	Funding is provided to cover the costs of developing additional statewide assessments and standards as required by the federal legislation. It may also be used for other activates related to ensuring that schools and local educational agencies are held accountable for results.	
	School Accountability Reports and State Data Reporting System	Funding for the Department to evaluate the academic performance and safety environment of every public school in the state. Funding is to develop and implement a comprehensive data collection and reporting system to rate each public school.	22-7-603, C.R.S.
	Longitudinal Analyses of Student Assessment Results	Program developed to uniquely identify each and every student in Colorado in order to measure a student's progress and mobility over time.	22-7-603.5, C.R.S.
	State Charter School Institute (SCSI) Administration, Oversight and Management	Administration for an independent agency within the department that is allowed to authorize institute charter schools within a school district if the district has not retained exclusive authority to authorize charter schools.	22-30.5-501 et seq., 22-30.5-513 (4)(a), 22-30.5-513(2)(b) C.R.S.
	Other Transfers to Institute Charter Schools	Provides spending authority to the Institute to forward categorical funding to schools under its authority.	22-30.5-513 (9)(a), C.R.S.
	Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	Allows the department spending authority from funding provided by the SCSI Administration, Oversight and Management line item. The funds are utilized for administrative support services provided by the department to SCSI (budget, payroll, accounting, purchasing, human resources, IMS, etc).	22-30.5-505(6)(a), C.R.S.
	Department Implementation of Section 22-30.5-501 et seq., C.R.S.	Allows the department to spend up to 2% of the amount withheld from state share for performing department-level duties associated with the implementation of HB 04-1362	22-30.5-501, C.R.S.
	Financial Literacy	Provides funding to create, maintain and make available to the school districts a resource bank of materials pertaining to financial literacy. Upon district requests, also allows for the costs of technical assistance related to curriculum design.	22-2-127, C.R.S.
	Civics Education	In an effort to increase the teaching of civic education this line item allows funding for the department to assist school districts in developing and promoting civic education programs	22-1-104(6), C.R.S.
(2) ASSISTANCE TO PUBLIC SCHOOLS (A) PUBLIC SCHOOL FINANCE	State Share of Districts' Total Program Funding	Provides moneys to school districts to help defray the cost of operating the states public schools in Colorado.	22-54-101 et. Seq., CCR 301-39 (Rules for Administration of Public School Finance Act of 1994)
	Additional State Aid Related to Locally Negotiated Business Incentive Agreements	State law authorizes intergovernmental agreements where business incentives are given for economic development purposes. A school district that negotiates an Agreement is eligible for additional state aid equal to the property tax revenues which were foregone as part the Agreement.	24-46.5-103, C.R.S.

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
(2) ASSISTANCE TO PUBLIC SCHOOLS (B) CATEGORICAL PROGRAMS (I) DISTRICT PROGRAMS REQUIRED BY STATUTE	Special Education - Children with Disabilities	Provides formula and grant moneys to school districts in the support of children with disabilities. Provides moneys for the implementation and supervision of the Individuals with Disabilities Education Act.	Part B of Public Law 1015-17, Individuals with Disabilities Act, including section 619 (Preschool) 22-20-101, C.R.S.
	English Language Proficiency Act	State funds made available to the school districts to assist limited English learners.	Section 22-24-106, C.R.S. (English Language Proficiency Act)
(2) ASSISTANCE TO PUBLIC SCHOOLS (B) CATEGORICAL PROGRAMS (II) OTHER CATEGORICAL PROGRAMS	Public School Transportation	Provides moneys to school districts to help defray student transportation expenses incurred. Money provided for operating expenses such as driver salaries, fuel, and repairs.	22-51-101 C.R.S. through 22-51-111, C.R.S.
	Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	For the purposes of consolidating General Fund appropriations for categorical programs this general fund appropriation for vocational education, traditionally made to the Department of Higher Education, was moved to the Department of Education	
	Special Education - Gifted and Talented Children	Provides grant money to school districts to assist them in developing and implementing unique plans to address the needs of gifted students.	22-26-101, C.R.S.
	Expelled and At-Risk Student Services Grant Program	Grant money to school districts to provide services to children and youth that have been expelled or are at risk of being expelled from school.	22-33-205, C.R.S.
	Small Attendance Center Aid	Grant funding to school districts which operate local school enrolling fewer than 200 pupils and located at least 20 miles from any similar school.	22-54-122, C.R.S.
	Comprehensive Health Education	Encourages every school district and BOCES to promote healthy lifestyles and prevent risk behavior through a planned., sequential program of health education. Competitive grants are awarded on a three year cycle.	22-25-101, C.R.S.
(3) ASSISTANCE TO PUBLIC SCHOOLS (C) GRANT PROGRAMS AND OTHER DISTRIBUTIONS	Read-to-Achieve Grant Program	Program provides grants to schools to fund intensive reading programs for second and third-grade pupils whose literacy and reading comprehension skills are below grade level.	22-7-506, C.R.S.
	Federal Title I Reading First Grant	Established through the No Child Left Behind Act, passed by Congress in December 2001 [Title I-B, Subpart 1]. States are eligible to receive federal funds annually to help school districts identify and adopt "scientifically based" reading programs for children in kindergarten through third grade.	
	Family Literacy Education Fund	The program was established so that school districts, community colleges, libraries, and other organizations may receive funding to provide family literacy education , adult literacy education, and English language literacy education services.	22-2-124 (8) (b), C.R.S.

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
	Family Literacy Education Grant Program	Provides cash funds exempt spending authority for the Department to spend moneys in the Family Literacy Education Fund from sources other than gifts, grants, and donations.	22-2-124, C.R.S.
	Summer School Grant Program	This program provides grants for districts to operate summer school programs for students entering the 4th through 8th grades who received an unsatisfactory score on the reading, writing, or math portion of the Colorado student assessment program in the preceding academic year.	22-7-801, C.R.S.
	Facility Summer School Grant Program	Provides grants to facility schools that operate summer school programs for children residing in the facilities. The program is designed to assist facility schools in providing intensive educational research-based services for children who are performing below grade level in the areas of reading, writing, or mathematics.	22-86-101 et seq., C.R.S.
	National Credential Fee Assistance	Requires the Department to assist individuals seeking a national credential by paying a portion of the fees charged for such credential. The amount of fee assistance is to be equal to the amount of the national credential fee received by the applying teacher through a federal assistance program.	22-60.5-112.5, C.R.S.
	S.B. 97-101 Public School Health Services	Department provides technical assistance to school districts/BOCES in completing their local service plans which allows reimbursement to Medicaid providers.	26-4-531, C.R.S.
	State Public School Fund, Contingency Reserve	The State Board is authorized to approve emergency supplemental payments to assist school districts with unforeseen contingencies.	22-54-117 C.R.S.
	State Public School Fund, Capital Construction Expenditures Reserve	Payments for capital expenditures of school districts.	22-54-117 C.R.S.,
	School Construction and Renovation Fund	Provides matching grants to school districts for capital construction projects that have been prioritized based on statutory criteria.	22-43.7 C.R.S.
	Charter School Capital Construction	Provides funding for charter schools with capital construction costs. All charter schools are eligible to receive funding except any charter that operates within a state facility (unless the charter school is obligated to make lease payments for use of the facility) or a charter school without capital construction needs. Moneys appropriated are allocated among charter schools on a per pupil basis.	22-54-124, C.R.S.
	State Match for School Lunch Program	This is the State MOE for a federal program that allows certain entities to receive cash subsidies and donated commodities from the USDA for each meal they serve.	22-54-123, C.R.S.
	School Breakfast Program	Assists school districts and Institute charter schools that are providing a school breakfast program through participation in the federal School Breakfast Program.	22-54-123.5, C.R.S.
	Boards of Cooperative Services	Certain BOCES' are eligible to receive a basic state grant of at least $10,000 annually to fund professional educator development in standards-based education.	22-5-101, et seq., C.R.S.; 22-5-114, C.R.S.; 22-5-115, C.R.S.
	Colorado History Day Fund	Assists school districts in developing and promoting programs over discovery and interpretation of historical topics	22-1-104, C.R.S.

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
(3) ASSISTANCE TO PUBLIC SCHOOLS (D) APPROPRIATED SPONSORED PROGRAMS	Sponsored Programs	Various programs funded with moneys from the federal government, and/or other sources. Includes distribution or grant funds which are used to assist school districts in providing services to all students. Moneys are also provided for state sponsored innovative or reform programs.	Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Education Leadership)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382.; Title III Goals 2000.; Eisenhower Professional Development Title II. (Regional Service Teams)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Assessment)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Library Administration)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Management Services)
			Title VII/ Bilingual Education Act of 1968, Title I, Part C authorized by Sec 1301-1302. (English Language Acquisition)
			PL 95-224 HIV/AIDS Prevention; Title IV-Safe and Drug-Free Schools PL 103-382.; Individuals with Disabilities Education Act, Part C Infants & Toddlers (84-181) (Federal Prevention Programs)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Expelled and At-Risk Student Services Grant Program)

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Grant Program for in-school or In-Home Suspension Programs)
			22-30.5-101, C.R.S. and 22-2-117, C.R.S. (Charter Schools)
			Title I of the Improving America's Schools Act of 1994: Public Law 103-382, Part B, Section 1201. (Federal Reform Programs)
			Title VI, Elementary & secondary Education Act of 1965; PL 103-382.; Title III Goals 2000.; Eisenhower Professional Development Title II. Class Size Reduction Title VI-D. (School Reform)
(3) LIBRARY PROGRAMS	Colorado Library Consortium (CLiC)	Funding for a statewide cooperative, "Colorado Library Consortium", CLiC provides: finding new funding sources for libraries; finding financial support for the courier, statewide access and funding for electronic resources, a single locator system for all Colorado library holdings; continuing education plan for all library staff on a statewide level; and sustainable access to statewide virtual services.	Duties of State Librarian: 24-90-105 (1)(II)(g), C.R.S..
	Colorado Virtual Library (Access Colorado Library Information Network)	Funding for ongoing operations of the Access Colorado Library Information Network (ACLIN), including housing and maintaining the necessary hardware, and providing 800-number service and local dial-up nodes. ACLIN is a statewide, Internet-based library network that provides free access to library catalogues and other information resources. ACLIN is managed cooperatively by the State's library community, including the Department of Education.	Colorado Computer Information Network: 24-90-301, C.R.S.
	Colorado Talking Book Library Building Maintenance and Utilities Expenses	Funding for the maintenance and utility expenses of the Colorado Talking Book Library, which provides library materials to individuals who are visually, physically, or reading disabled.	State Colorado Library Law: Part 24-90-105(1)(e).
	Reading Services for the Blind	Radio reading services for the visually impaired and print handicapped Colorado residents.	24-90-105.5, C.R.S.

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
SCHOOL FOR THE DEAF AND THE BLIND (CSDB) (A) School Operations	Personal Services	CSDB is a state funded school established for the purpose of providing comprehensive educational services for children who are blind and/or deaf and under the age of 21. The school provides: Assessment and identification of educational needs; special curricula, equipment and materials, supplemental related services, special short-term programs, program planning and staff development; programs for parents, families, and the public; and research and development to promote improved educational programs and services.	22-80-101, C.R.S.
	Early Intervention Services	Serves hearing impaired toddlers and infants and their families to develop language skills, provide parents with information and counseling to identifying strategies in communication with their child and assessing the dynamics of the parent child interaction as well as support to improve it.	
	Shift Differential	Funding for enhanced wages for employees working evening, night and weekend shifts at the School for the Deaf and the Blind.	
	Operating Expenses	Line item appropriation for the funding of supplies, materials and other expenses not otherwise covered by another line item (e.g. capital outlay, etc).	
	Vehicle Lease Payments	Provides funding for annual payments to the Department of Personnel and administration for the cost of new and replacement vehicles.	22-30-1117, C.R.S.
	Communication Services Payments	Appropriation for the cost associated with operating the public safety communications infrastructure.	
	Utilities	Utility costs are supported by this line item (water, sewer, electricity and natural gas)	
	Allocation of State and Federal Categorical Program Funding	Spending authority for an allocation of state and federal moneys available for special education services for children with disabilities based on its December pupil count.	
	Medicaid Reimbursements for Public School Health Services	Authorization of spending authority, thus allowing for CSDB to enter into contracts and receive federal matching funds for moneys spent in providing student health services.	
SCHOOL FOR THE DEAF AND THE BLIND (CSDB) (B) Special Purposes	Fees and Conferences	Through this line item CSDB can receive fees charged for various conferences or meetings held at the school and throughout the state.	
	Federal Funds Transferred from School Districts	Districts transfer federal funds to CSDB. CSDB is charged with being a resource to school districts by providing several services, including; assessment and identification of educational needs; special curricula; equipment and materials; staff development; and providing Braille and large print books to districts.	
	Tuition from Out-of-State Students	The school is authorized to admit students from other states. This line ensures that children from neighboring states could be served at the School (given available space) if it is determined that it is the best setting for the child. This appropriation provides cash funds spending authority because tuition paid with non-Colorado state funds would be subject to TABOR.	22-80-110, C.R.S.

Schedule 5
Line Items to Statute

Department: Education
Fiscal Year: 2008-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
	Summer Housing	Permits CSDB to collect and expend revenues for fees charged to participating groups or athletes for custodial, linen, maintenance and security costs associated with housing groups or deaf/blind athletes in summer months.	
	Grants	Line item provides spending authority for the school to receive various federal grants transferred from other line items within the Department. Excludes amounts related to categorical programs and Medicaid reimbursements for public school health services.	

Department of Education
Schedule 6
Summary of Special Bills
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Schedule 6
Summary of Special Bills
Department of Education
FY 08-09 Budget Request
November 1, 2007

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
Estimated FY 07-08									
S.B. 07-199	**"School Finance Act"**	**(2) Assistance to Public Schools**							
		(A) Public School Finance							
		State Share of Districts' Total Program Funding		(36,382,063)	4,655,056		-	(41,037,119)	-
		(2) Assistance to Public Schools							
		(C) Grant Programs and Other Distributions							
		National Credential Fee Assistance		25,000	-		-	25,000	-
	Subtotal SB 07-199		**0.0**	**(36,357,063)**	**4,655,056**		**-**	**(41,012,119)**	**-**
S.B. 07-041	**Creation of the "Public Schools Facilities Act" to Address Capital Construction in Colorado Public Schools**	**Non-Appropriated**							
		Lottery Proceeds	1.0	782,000				782,000	
		(2) Assistance to Public Schools							
		(C) Grant Programs and Other Distributions							
		School Construction and Renovation Fund		(10,000,000)				(10,000,000)	
	Subtotal SB 07-041		**1.0**	**(9,218,000)**	**-**		**-**	**(9,218,000)**	**-**
S.B. 07-059	**Smart Start Nutrition Program**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
	New Long Bill Line Item	Smart Start Nutrition Program		1,400,000	700,000		-	700,000	-
		School Breakfast Program		(700,000)	(700,000)				
	Subtotal SB 07-059		**0.0**	**700,000**	**-**		**-**	**700,000**	**-**
S.B. 07-192	**Read-to-Achieve Board**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Read-to-Achieve Grant Program	1.0	-					
	Subtotal SB 07-192		**1.0**	**-**	**-**		**-**	**-**	**-**
S.B. 07-215	**On-line Education Program**	**(1) Management and Administration**							
		Division of On-line Learning	3.5	418,861				418,861	
	Subtotal SB 07-215		**3.5**	**418,861**	**-**		**-**	**418,861**	**-**
S.B. 07-255	**Allocation of IDEA Child Find Activities**	**(2) Assistance to Public Schools**							
		(B) Categorical Programs							
		(I) District Programs Required by Statute							
		Special Education - Children with Disabilities		2,200,000	2,200,000				
	Subtotal SB 07-255		**0.0**	**2,200,000**	**2,200,000**		**-**	**-**	**-**
H.B. 07-1024	**Property Tax Exemption for Property of the Fire and police Pension Association**	**(2) Assistance to Public Schools**							
		(A) Public School Finance							
		State Share of Districts' Total Program Funding		12,000	12,000				
	Subtotal HB 07-1024		**0.0**	**12,000**	**12,000**		**-**	**-**	**-**
H.B. 07-1062	**Early Childhood Councils**	**(2) Assistance to Public Schools**							
		(D) Appropriated Sponsored Programs	1.0	1,920,051				1,920,051	
	Subtotal HB 07-1062		**1.0**	**1,920,051**	**-**		**-**	**1,920,051**	**-**
H.B. 07-1066	**On-line Education Courses Reimbursement**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Contract for Provision of Supplemental On-Line Education Courses		480,000				480,000	
		Supplemental On-Line Education Grant Program		50,000				50,000	
	Subtotal HB 07-1066		**0.0**	**530,000**	**-**	**-**	**-**	**530,000**	**-**
H.B. 07-1232	**Military Dependant Supplemental Pupil Aid**	**(1) Management and Administration**							
		General Department and Program Admin		8,000	8,000				
	Subtotal HB 07-1232		**0.0**	**8,000**	**8,000**		**-**	**-**	**-**
H.B. 07-1320	**State Education Data Management**	**(1) Management and Administration**							
		General Department and Program Admin	1.0	274,704				274,704	
	Subtotal HB 07-1320		**1.0**	**274,704**	**-**		**-**	**274,704**	**-**

Schedule 6
Summary of Special Bills
Department of Education
FY 08-09 Budget Request
November 1, 2007

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
H.B. 07-1345	**Modifications to SARs**	**(1) Management and Administration**							
		School Accountability and State Data Reporting System		275,250				275,250	
	Subtotal HB 07-1345		**0.0**	**275,250**	**-**		**-**	**275,250**	**-**
H.B. 07-1359	**Allocate a Portion of the Tobacco Litigation Settlement Moneys**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Read-to-Achieve Grant Program		359,106				359,106	
	Subtotal HB 07-1359		**0.0**	**359,106**	**-**		**-**	**359,106**	**-**
Department Total FY 07-08			**7.5**	**(38,877,091)**	**6,875,056**	**-**	**-**	**(45,752,147)**	**-**
Actual FY 06-07									
H.B. 06-1375	**"School Finance Act"**	**(1) Management and Administration**							
		General Department and Program Admin	1.5	103,386	949,019			(845,633)	
		(2) Assistance to Public Schools							
		(A) Public School Finance							
		State Share of Districts' Total Program Funding		4,931,217	4,931,217				
		(2) Assistance to Public Schools							
		(B) Categorical Programs							
		(I) District Programs Required by Statute							
		Special Education - Children with Disabilities		25,720,000	25,720,000				
		(2) Assistance to Public Schools							
		(C) Grant Programs and Other Distributions							
		National Credential Fee Assistance		17,000	-		-	17,000	-
		Charter School Capital Construction		2,800,000				2,800,000	
		Aid for Declining Enrollment District w/ New Charter Schools		1,283,377	283,377			1,000,000	
		Facility Summer School Grant Program		500,000				500,000	
		National Credential Fund		(83,000)				(83,000)	
		Summer School Grant Program	0.3	1,000,000				1,000,000	
	Subtotal HB 06-1375		**1.8**	**36,271,980**	**31,883,613**	**-**	**-**	**4,388,367**	**-**
H.B. 06-1001	**Principal Recruitment and Development**	**(1) Management and Administration**							
		Office of Professional Services		11,460			11,460		
		(2) Assistance to Public Schools							
		(C) Grant Programs and Other Distributions							
		Principal Development Scholarship Program		250,000	-		-	250,000	-
	Subtotal HB 06-1001		**-**	**261,460**	**-**	**-**	**11,460**	**250,000**	**-**
H.B. 06-1004	**Audio Textbooks for K-12 Students**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Reading Assistance Grant Program Fund		300,000				300,000	
	Subtotal HB 06-1004		**0.0**	**300,000**	**-**	**-**	**-**	**300,000**	**-**
H.B. 06-1008	**Reimburse Supplemental On-line Education Courses**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Supplemental On-line Education Courses		531,580				531,580	
	Subtotal HB 06-1008		**0.0**	**531,580**	**-**	**-**	**-**	**531,580**	**-**
H.B. 06-1109	**Measuring Public School Effectiveness**	**(1) Management and Administration**							
		Longitudinal Analysis of Student Assessment Results	1.0						
	Subtotal HB 06-1109		**1.0**	**-**	**-**		**-**	**-**	**-**

Schedule 6
Summary of Special Bills
Department of Education
FY 08-09 Budget Request
November 1, 2007

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
H.B. 06-1310	**Simplify Tobacco Money Distribution**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Read-to-Achieve Cash Fund		(4,369,567)				(4,369,567)	
	Subtotal HB 06-1310		**0.0**	**(4,369,567)**	**-**	**-**	**-**	**(4,369,567)**	**-**
S.B. 06-127	**Fruits and Vegetables in Schools**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		School Breakfast Program		-					
	Subtotal SB 06-127		**0.0**	**-**	**-**	**-**	**-**	**-**	**-**
S.B. 06-130	**Restoring Grants for BOCES**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		Boards of Cooperative Services		210,000	210,000				
	Subtotal SB 06-130		**0.0**	**210,000**	**210,000**	**-**	**-**	**-**	**-**
S.B. 06-176	**Suspending Educator Licenses**	**(1) Management and Administration**							
		Office of Professional Services		(775,000)			(775,000)		
	Subtotal SB 06-176		**0.0**	**(775,000)**	**-**	**-**	**(775,000)**	**-**	**-**
H.B. 07-1238	**Small Attendance Center Aid**	**(2) Assistance to Public Schools**							
		(B) Categorical Programs							
		(II) Other Categorical Programs		-					
		Small Attendance Center Aid		71,040				71,040	
	Subtotal HB 07-1238		**0.0**	**71,040**	**-**	**-**	**-**	**71,040**	**-**
Department Total FY 06-07			**2.8**	**32,501,493**	**32,093,613**	**-**	**(763,540)**	**1,171,420**	**-**
Actual FY 05-06									
S.B. 05-200	**"School Finance Act"**	**(1) Management and Administration**							
		Civics Education		200,000				200,000	
		(2) Assistance to Public Schools							
		(A) Public School Finance							
		State Share of Districts' Total Program Funding		16,419,753				16,419,753	
		Locally Negotiated Business Incentive Agreements		(2,280,029)	(2,280,029)				
		(2) Assistance to Public Schools							
		(B) Categorical Programs							
		(I) District Programs Required by Statute							
		Special Education - Children with Disabilities		(2,280,029)	2,280,029				
		(2) Assistance to Public Schools							
		(C) Grant Programs and Other Distributions							
		National Credential Program		83,000	-		-	83,000	
		National Credential Fee Assistance		83,000	-		-	83,000	-
	Subtotal SB 05-200		**-**	**12,225,695**	**-**	**-**	**-**	**16,785,753**	**-**
H.B. 05-1217	**Calculation Sufficient Academic Growth**	**(1) Management and Administration**							
		Longitudinal Analyses of Student Assessment Results		150,000	150,000				
		(1) Management and Administration							
		School Accountability Reports and State Data Reporting System		(150,000)	(150,000)				
	Subtotal HB 05-1217		**-**	**-**	**-**	**-**	**-**	**-**	**-**
H.B. 05-1262	**Tobacco Tax Implementation**	**(2) Assistance to Public Schools**							
		(C) Grant Programs and Other Distributions							
		SB97 101 Public School Health Services		1,385,188				1,385,188	
	Subtotal HB 05-1262		**-**	**1,385,188**	**-**	**-**	**-**	**1,385,188**	**-**
Department Total FY 05-06			**-**	**13,610,883**	**-**	**-**	**-**	**18,170,941**	**-**

Department of Education
Schedule 7
Summary of Supplemental Bills
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Schedule 7
Summary of Supplemental Bills
Department of Education
FY 08-09 Budget Request
November 1, 2007

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
Actual FY 2006-2007								
SB 07-161	**(1) Management and Administration**							
	Gen Dept & Program Admin							
	MNT		*(11,760)*	*(11,760)*				
	GGCC		*(9,233)*	*(9,233)*				
	Office of Professional Services		50,000			50,000		
	Worker's Compensation		(162,568)	(78,730)		(7,418)	(11,459)	(64,961)
	Emeritus Retirement		(7,785)	(7,785)				
	Administrative Law Judges		47,701			10,017	37,684	
	Payment to Risk Management and Property Funds		78,890	38,619		3,600	5,147	31,524
	State Charter School Institute Administration, Oversight, and Management	(1.50)	(292,038)				(292,038)	
	Other Transfers to Institute Charter Schools		300,000				300,000	
	Direct Administrative and Support Services Provided by the Department to		-					
	the State Charter School Institute	(0.70)	(195,042)				(195,042)	
	Department Implementation of 22-30.5-501 et seq., C.R.S.	2.00	(194,693)				(194,693)	
	Management and Administration Total (SB 07-161)	**(0.20)**	**(396,528)**	**(68,889)**	**-**	**56,199**	**(350,401)**	**(33,437)**
	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding		21,101,164			(35,480)	21,136,644	
	Additional State Aid Related to Locally Negotiated Business Incentive Agreements		(235,073)	(235,073)				
	(C) Grant Programs and Other Distributions							
	S.B. 91-101 Public School Health Services		(15,528,941)				(15,528,941)	
	Assistance to Public Schools Total (SB 07-161)	**-**	**5,337,150**	**(235,073)**	**-**	**(35,480)**	**5,607,703**	**-**
	(4) Colorado School for the Deaf and the Blind (CSDB)							
	(A) School Operations							
	Operating Expenses		15,490	15,490				
	Vehicle Lease Payments		(21,768)	(21,768)				
	Communications Services Payments		191	191				
	Utilities		(79,624)	(79,624)				
	Colorado School for the Deaf and the Blind Total (SB 07-161)	-	**(85,711)**	**(85,711)**	-	-	-	-
Department of Education Subtotal (SB 07-161)		**(0.20)**	**4,854,911**	**(389,673)**	**-**	**20,719**	**5,257,302**	**(33,437)**
HB 07-239	**(2) Assistance to Public Schools**							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	**-**	-	(87,000,000)	87,000,000	-	-	
	Assistance to Public Schools Total (HB 07-239)	-	-	**(87,000,000)**	**87,000,000**	-	-	-
Department of Education Subtotal (HB 07-239)		-	-	**(87,000,000)**	**87,000,000**	-	-	-
Department Total FY 06-07		**(0.20)**	**4,854,911**	**(87,389,673)**	**87,000,000**	**20,719**	**5,257,302**	**(33,437)**

Schedule 7
Summary of Supplemental Bills
Department of Education
FY 08-09 Budget Request
November 1, 2007

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
Actual FY 2005-2006								
HB 06-1215	**(1) Management and Administration**							
	Gen Dept & Program Admin							
	MNT		*7,448*	*7,448*				
	GGCC		*(233)*	*(233)*				
	Worker's Compensation		(153,278)	(69,706)		(6,160)	(15,885)	(61,527)
	Administrative Law Judges		(38,839)			(8,156)	(30,683)	
	Payment to Risk Management and Property Funds		(33,732)	(15,340)		(1,356)	(3,496)	(13,540)
	Capitol Complex Leased Space		(4,994)	(871)		(315)	(571)	(3,237)
	Management and Administration Total (HB 06-1215)		**(223,628)**	**(78,702)**	**-**	**(15,987)**	**(50,635)**	**(78,304)**
	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding		32,800,098	10,400,049			22,400,049	
	(B) Categorical Programs							
	(II) Other Categorical Programs							
	Small Attendance Center Aid		45,760	45,760				
	(C) Grant Programs and Other Distributions							
	Read-to-Achieve Cash Fund		(78,991)				(78,991)	
	Read-to-Achieve Grant Program		(78,991)				(78,991)	
	Assistance to Public Schools Total (HB 06-1215)		**32,687,876**	**10,445,809**	**-**	**-**	**22,242,067**	**-**
	(4) Colorado School for the Deaf and the Blind (CSDB)							
	(A) School Operations							
	Operating Expenses		1,982	1,982				
	Communications Services		(172)	(172)				
	Utilities		71,525	71,525				
	Colorado School for the Deaf and the Blind Total (HB 06-1215)		**73,335**	**73,335**	**-**	**-**	**-**	**-**
Department of Education Subtotal (HB 06-1215)		**-**	**32,537,583**	**10,440,442**	**-**	**(15,987)**	**22,191,432**	**(78,304)**
H.B. 06-1368	**(2) Assistance to Public Schools**							
	(B) Categorical Programs							
	(II) Other Categorical Programs							
	Special Education - Gifted and Talented		1,550,000	1,550,000				
	(C) Grant Programs and Other Distributions							
	School Breakfast Program		60,000	60,000				
	Assistance to Public Schools Total (HB 06-1368)	**-**	**1,610,000**	**1,610,000**	**-**	**-**	**-**	**-**
Department of Education Subtotal (HB 06-1368)		**-**	**1,610,000**	**1,610,000**	**-**	**-**	**-**	**-**
HB 06-1375	**(2) Assistance to Public Schools**							
	(B) Categorical Programs							
	(I) District Programs Required by Statute							
	Special Education - Children with Disabilities		20,000,000	20,000,000				
	(C) Grant Programs and Other Distributions							
	State Public School Fund, School Capital Construction Expenditures Reserve		11,500,000	5,750,000			5,750,000	
	School Construction and Renovation Fund		38,500,000	19,250,000			19,250,000	
	Assistance to Public Schools Total (HB 06-1375)	**-**	**70,000,000**	**45,000,000**	**-**	**-**	**25,000,000**	**-**
Department of Education Subtotal (HB 06-1375)		**-**	**70,000,000**	**45,000,000**	**-**	**-**	**25,000,000**	**-**

Schedule 7
Summary of Supplemental Bills
Department of Education
FY 08-09 Budget Request
November 1, 2007

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
HB 06-1385	**(2) Assistance to Public Schools**							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding		-	(310,181,109)	261,400,000		48,781,109	
	Appropriation to State Education Fund		3,551,904	3,551,904				
	(C) Grant Programs and Other Distributions							
	Read-to-Achieve Cash Fund		11,562,409	11,562,409				
	Read-to-Achieve Grant Program		11,562,409				11,562,409	
	Assistance to Public Schools Total (HB 06-1385)	**-**	**26,676,722**	**(295,066,796)**	**261,400,000**	**-**	**60,343,518**	**-**
Department of Education Subtotal (HB 06-1385)		**-**	**26,676,722**	**(295,066,796)**	**261,400,000**	**-**	**60,343,518**	**-**
HB 07-239	**(2) Assistance to Public Schools**							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	-	-	(103,200,092)	100,311,470	-	2,888,622	
	Assistance to Public Schools Total (HB 07-239)	**-**	**-**	**(103,200,092)**	**100,311,470**	**-**	**2,888,622**	**-**
Department of Education Subtotal (HB 07-239)		**-**	**-**	**(103,200,092)**	**100,311,470**	**-**	**2,888,622**	**-**
Department Total FY 05-06		**-**	**130,824,305**	**(341,216,446)**	**361,711,470**	**(15,987)**	**110,423,572**	**(78,304)**

Department of Education
Schedule 8
Common Policy Summary
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Management and Administration	232,062	149,450	2,539	80,073	-
Office of Professional Services	43,708		43,708		
Longitudinal Analysis of Student Assessement	2,595	2,595			
SAR & State Data Reporting System	14,495	14,495			
School for Deaf and Blind	537,148	537,148			
Unallocted	526,755			58,173	468,582
Total	1,356,763	703,688	46,247	138,246	468,582
FY 2006-2007					
Management and Administration	266,514	194,273	6,564	65,677	-
Office of Professional Services	48,192		48,192		
Longitudinal Analysis of Student Assessement	-	-			
SAR & State Data Reporting System	12,914	12,914			
School for Deaf and Blind	645,816	645,816			
Unallocated	650,716			43,931	606,785
Total	1,624,152	853,003	54,756	109,608	606,785
FY 2007-2008					
Management and Administration	286,015	216,780	5,589	63,646	-
Office of Professional Services	58,614		58,614		
Longitudinal Analysis of Student Assessement	12,355	12,355			
SAR & State Data Reporting System	18,397	18,397			
School for Deaf and Blind	794,272	794,272			
Colorado Student Assessment Program	29,965				29,965
Federal Grant for State Assessments and Related Activities	15,368				15,368
State Charter School Institute, Administration, Oversight, and Management	17,654			17,654	
Direct Administrative and Support Services Provided by the Department to the SCSI	6,715			6,715	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	17,576			17,576	
Special Education Children with Disabilities	224,772			2,372	222,400
English Language Proficiency Program	8,666				8,666
Federal Title I Reading First Grant	43,709				43,709
Summer School Grant Program	1,399			1,399	
S.B. 97-101 Public School Health Services	4,160			4,160	
State Public School Fund Capital Construction Expenditures Reserve	-			-	
Appropriated Sponsored Programs	426,746			18,230	408,516
Unallocated (Capital Construction Expenditures Reserve)	11,763			11,763	
Total	1,978,146	1,041,804	64,203	143,515	728,624

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2008-2009					
Management and Administration	2,364,956	1,278,243	76,957	149,953	859,803
Total	2,364,956	1,278,243	76,957	149,953	859,803

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Longitudinal Analysis of Student Assessement	146	146			
SAR & State Data Reporting System	341	341			
School for Deaf and Blind	11,686	11,686			
Unallocated	24,165	24,165			
Total	36,338	36,338	-	-	-
FY 2006-2007					
Longitudinal Analysis of Student Assessement	95	95			
SAR & State Data Reporting System	212	212			
School for Deaf and Blind	8,832	8,832			
Unallocated	22,199	22,199			
Total	31,338	31,338	-	-	-
FY 2007-2008					
Management and Administration	6,071	4,875	86	1,110	-
Office of Professional Services	1,258		1,258		
Longitudinal Analysis of Student Assessement	235	235			
SAR & State Data Reporting System	255	255			
School for Deaf and Blind	10,063	10,063			
Colorado Student Assessment Program	529				529
Federal Grant for State Assessments and Related Activities	216				216
State Charter School Institute, Administration, Oversight, and Management	791			791	
Direct Administrative and Support Services Provided by the Department to the SCSI	132			132	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	716			716	
Special Education Children with Disabilities	4,566			28	4,538
English Language Proficiency Program	395				395
Federal Title I Reading First Grant	1,046				1,046
Summer School Grant Program	31			31	
S.B. 97-101 Public School Health Services	95			95	
State Public School Fund Capital Construction Expenditures Reserve	-			-	
Appropriated Sponsored Programs	7,378			39	7,339
Unallocated (Capital Construction Expenditures Reserve)	188			188	
Total	33,965	15,428	1,344	3,130	14,063
FY 2008-2009					
Management and Administration	39,627	19,576	1,479	3,059	15,513
Total	39,627	19,576	1,479	3,059	15,513

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Management and Administration	11,650	7,111	96	4,443	
Office of Professional Services	2,026		2,026		
Longitudinal Analysis of Student Assessement	153	153			
SAR & State Data Reporting System	565	565			
School for Deaf and Blind	15,240	15,240			
Unallocated	27,552			1,513	26,039
Total	57,186	23,069	2,122	5,956	26,039
FY 2006-2007					
Management and Administration	37,826	28,798	555	8,473	-
Office of Professional Services	7,743		7,743		
Longitudinal Analysis of Student Assessement	719	719			
SAR & State Data Reporting System	1,480	1,480			
School for Deaf and Blind	62,692	62,692			
Unallocated	92,304			6,380	85,924
Total	202,764	93,689	8,298	14,853	85,924
FY 2007-2008					
Management and Administration	55,710	43,088	910	11,712	-
Office of Professional Services	11,492		11,492		
Longitudinal Analysis of Student Assessement	2,429	2,429			
SAR & State Data Reporting System	2,632	2,632			
School for Deaf and Blind	90,304	90,304			
Colorado Student Assessment Program	4,887				4,887
Federal Grant for State Assessments and Related Activities	1,992				1,992
State Charter School Institute, Administration, Oversight, and Management	5,751			5,751	
Direct Administrative and Support Services Provided by the Department to the SCSI	1,079			1,079	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	4,555			4,555	
Special Education Children with Disabilities	45,940			360	45,580
English Language Proficiency Program	3,643				3,643
Federal Title I Reading First Grant	9,655				9,655
Summer School Grant Program	282			282	
S.B. 97-101 Public School Health Services	875			875	
State Public School Fund Capital Construction Expenditures Reserve	-			-	
Appropriated Sponsored Programs	66,783			2,731	64,052
Unallocated (Capital Construction Expenditures Reserve)	1,548			1,548	-
Total	309,557	138,453	12,402	28,893	129,809

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2008-2009					
Management and Administration	487,722	240,940	18,208	37,650	190,924
Total	487,722	240,940	18,208	37,650	190,924

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

SAED - SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Total					
FY 2006-2007					
Total					
FY 2007-2008					
Management and Administration	10,312	7,694	190	2,428	-
Office of Professional Services	2,394		2,394		
Longitudinal Analysis of Student Assessement	434	434			
SAR & State Data Reporting System	470	470			
School for Deaf and Blind	16,126	16,126			
Colorado Student Assessment Program	1,018				1,018
Federal Grant for State Assessments and Related Activities	415				415
State Charter School Institute, Administration, Oversight, and Management	1,198			1,198	
Direct Administrative and Support Services Provided by the Department to the SCSI	225			225	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	949			949	
Special Education Children with Disabilities	9,571			75	9,496
English Language Proficiency Program	759				759
Federal Title I Reading First Grant	2,011				2,011
Summer School Grant Program	59			59	
S.B. 97-101 Public School Health Services	182			182	
State Public School Fund Capital Construction Expenditures Reserve	-			-	
Appropriated Sponsored Programs	13,926			581	13,345
Unallocated (Capital Construction Expenditures Reserve)	322			322	
Total	60,049	24,724	2,584	6,019	27,044
FY 2008-2009					
Management and Administration	156,233	77,228	5,829	12,053	61,123
Total	156,233	77,228	5,829	12,053	61,123

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
SALARY SURVEY ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Management and Administration	164,857	113,790	1,238	49,829	0
Office of Professional Services	26,562		26,562		
Longitudinal Analysis of Student Assessement	2,877	2,877			
SAR & State Data Reporting System	6,398	6,398			
School Capital Construction	3,421			3,421	
Appropriated Sponsored Programs	354,308			13,371	340,937
School for Deaf and Blind	269,987	269,987			
Total	828,410	393,052	27,800	66,621	340,937
FY 2006-2007					
Management and Administration	164,375	139,847	2,726	21,802	0
Office of Professional Services	30,906		30,906		
Longitudinal Analysis of Student Assessement	2,420	2,420			
SAR & State Data Reporting System	4,406	4,406			
School for Deaf and Blind	232,732	232,732			
Unallocated	334,009			21,232	312,777
Total	768,848	379,405	33,632	43,034	312,777
FY 2007-2008					
Management and Administration	181,160	144,922	2,681	33,557	-
Office of Professional Services	36,726		36,726		
Longitudinal Analysis of Student Assessement	7,350	7,350			
SAR & State Data Reporting System	7,866	7,866			
School for Deaf and Blind	326,976	326,976			
Colorado Student Assessment Program	14,579				14,579
Federal Grant for State Assessments and Related Activities	7,827				7,827
State Charter School Institute, Administration, Oversight, and Management	10,793			10,793	
Direct Administrative and Support Services Provided by the Department to the SCSI	1,736			1,736	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	9,269			9,269	
Special Education Children with Disabilities	147,525			511	147,014
English Language Proficiency Program	8,574				8,574
Federal Title I Reading First Grant	31,378				31,378
Summer School Grant Program	829			829	
S.B. 97-101 Public School Health Services	2,575			2,575	
State Public School Fund Capital Construction Expenditures Reserve	-			-	
Appropriated Sponsored Programs	221,857			4,059	217,798
Unallocated (CSDB CFE and Capital Construction Expenditures Reserve)	25,070			25,070	
Total	1,042,090	487,114	39,407	88,399	427,170

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
SALARY SURVEY ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2008-2009					
Management and Administration	1,209,121	602,540	44,783	94,198	467,600
Total	1,209,121	602,540	44,783	94,198	467,600

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

PERFORMANCE-BASED-PAY AWARD ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Total					
FY 2006-2007					
Total					
FY 2007-2008					
Management and Administration	75,405	59,569	1,030	14,806	-
Office of Professional Services	15,347		15,347		
Longitudinal Analysis of Student Assessement	2,822	2,822			
SAR & State Data Reporting System	3,020	3,020			
School for Deaf and Blind	69,554	69,554			
Colorado Student Assessment Program	5,535				5,535
Federal Grant for State Assessments and Related Activities	2,980				2,980
State Charter School Institute, Administration, Oversight, and Management	3,485			3,485	
Direct Administrative and Support Services Provided by the Department to the SCSI	1,187			1,187	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	3,437			3,437	
Special Education Children with Disabilities	61,034			321	60,713
English Language Proficiency Program	3,405				3,405
Federal Title I Reading First Grant	11,618				11,618
Summer School Grant Program	307			307	
S.B. 97-101 Public School Health Services	953			953	
State Public School Fund Capital Construction Expenditures Reserve	-			-	
Appropriated Sponsored Programs	88,395			1,034	87,361
Unallocated (CSDB CFE and Capital Construction Expenditures Reserve)	3,886			3,886	
Total	352,370	134,965	16,377	29,416	171,612
FY 2008-2009					
Management and Administration	411,231	175,867	17,535	33,967	183,862
Total	411,231	175,867	17,535	33,967	183,862

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
WORKERS' COMPENSATION

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Workers' Compensation	374,975	170,527	15,068	38,860	150,520
Total	374,975	170,527	15,068	38,860	150,520
FY 2006-2007					
Workers' Compensation	245,136	118,717	11,185	17,279	97,955
Total	245,136	118,717	11,185	17,279	97,955
FY 2007-2008					
Workers' Compensation	206,381	99,948	9,417	14,547	82,469
Total	206,381	99,948	9,417	14,547	82,469
FY 2008-2009					
Workers' Compensation	259,602	126,913	10,405	17,146	105,138
Total	259,602	126,913	10,405	17,146	105,138

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
LEGAL SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Management and Administration	178,845	45,895	-	132,950	-
Office of Professional Services	104,079		104,079		
Total	282,924	45,895	104,079	132,950	-
FY 2006-2007					
Management and Administration	194,248	-	-	194,248	-
Office of Professional Services	97,246		97,246		
Total	291,494	-	97,246	194,248	-
FY 2007-2008					
Legal Services for 3,709 Hours	267,159	137,505	129,654	-	-
Total	267,159	137,505	129,654	-	-
FY 2008-2009					
Legal Services for 3,709 Hours	364,694	235,040	129,654	-	-
Total	364,694	235,040	129,654	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

ADMINISTRATIVE LAW JUDGE SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Administrative Law Judge Services	24,291	-	5,101	19,190	-
Total	24,291	-	5,101	19,190	-
FY 2006-2007					
Administrative Law Judge Services	73,878	-	15,514	58,364	-
Total	73,878	-	15,514	58,364	-
FY 2007-2008					
Administrative Law Judge Services	79,066	-	16,603	62,463	-
Total	79,066	-	16,603	62,463	-
FY 2008-2009					
Administrative Law Judge Services	45,989	-	16,889	29,100	-
Total	45,989	-	16,889	29,100	-

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

PURCHASE OF SERVICES FROM COMPUTER CENTER

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
General Department & Program Admin	9,099	9,099			
Total	9,099	9,099	-	-	-
FY 2006-2007					
General Department & Program Admin	-				
Total	-	-	-	-	-
FY 2007-2008					
Purchase of Services from Computer Center	6,282	6,282			
Total	6,282	6,282	-	-	-
FY 2008-2009					
Purchase of Services from Computer Center	4,291	4,291			
Total	4,291	4,291	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

MULTIUSE NETWORK PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
General Department & Program Admin	20,221	20,221			
Colorado Virtual Library	7,165	7,165			
Total	27,386	27,386	-	-	-
FY 2006-2007					
General Department & Program Admin	27,990	27,990			
Total	27,990	27,990	-	-	-
FY 2007-2008					
Multiuse Network Payments	33,230	33,230			
Total	33,230	33,230	-	-	-
FY 2008-2009					
Multiuse Network Payments	37,162	37,162			
Total	37,162	37,162	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Payment to Risk Management and Property Funds	60,992	27,738	2,451	6,321	24,483
Total	60,992	27,738	2,451	6,321	24,483
FY 2006-2007					
Payment to Risk Management and Property Funds	161,894	143,944	7,387	10,563	-
Total	161,894	143,944	7,387	10,563	-
FY 2007-2008					
Payment to Risk Management and Property Funds	127,228	62,282	5,805	8,302	50,839
Total	127,228	62,282	5,805	8,302	50,839
FY 2008-2009					
Payment to Risk Management and Property Funds	144,162	126,005	6,578	11,579	-
Total	144,162	126,005	6,578	11,579	-

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007

CAPITOL COMPLEX LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Capitol Complex Leased Space	469,421	81,794	29,648	53,695	304,284
Total	469,421	81,794	29,648	53,695	304,284
FY 2006-2007					
Capitol Complex Leased Space	485,083	114,139	38,699	43,455	288,790
Total	485,083	114,139	38,699	43,455	288,790
FY 2007-2008					
Capitol Complex Leased Space	551,435	166,310	60,349	38,464	286,312
Total	551,435	166,310	60,349	38,464	286,312
FY 2008-2009					
Capitol Complex Leased Space	556,078	167,710	60,857	38,788	288,723
Total	556,078	167,710	60,857	38,788	288,723

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
SHIFT DIFFERENTIAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
School for Deaf and Blind - Shift Differential	72,318	72,318	-	-	-
Total	72,318	72,318	-	-	-
FY 2006-2007					
School for Deaf and Blind - Shift Differential	75,627	75,627	-	-	-
Total	75,627	75,627	-	-	-
FY 2007-2008					
School for Deaf and Blind - Shift Differential	82,047	82,047	-	-	-
Total	82,047	82,047	-	-	-
FY 2008-2009					
School for Deaf and Blind - Shift Differential	84,932	84,932	-	-	-
Total	84,932	84,932	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 08-09 Budget Request
November 1, 2007
VEHICLE LEASE PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
School for Deaf and Blind - Vehicle Lease Payments	22,836	22,836	-	-	-
Total	22,836	22,836	-	-	-
FY 2006-2007					
School for Deaf and Blind - Vehicle Lease Payments	23,292	23,292	-	-	-
Total	23,292	23,292	-	-	-
FY 2007-2008					
School for Deaf and Blind - Vehicle Lease Payments	28,289	28,289	-	-	-
Total	28,289	28,289	-	-	-
FY 2008-2009					
School for Deaf and Blind - Vehicle Lease Payments	17,744	17,744	-	-	-
Total	17,744	17,744	-	-	-

Department of Education
Schedule 9
Cash Fund Reports
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Colorado Department of Education
Cash Fund Report Submission
November 1, 2007

Table of Contents

Fund Name	Fund Number	C.R.S. Citation
Reading Services for the Blind	12L	24-90-105.5 C.R.S.
Read-to-Achieve Cash Fund	13J	22-7-506(4)C.R.S.
School Construction and Renovation Fund	13W	22-43.7-103 C.R.S.
Family Literacy Education Fund	15P	22-2-124 C.R.S.
Public School Contingency Reserve	17H	22-54-117(4) C.R.S.
Closing Achievement Gap Fund	17M	22-7-613 C.R.S.
Financial Literacy Cash Fund	18B	22-2-127(6) C.R.S.
Dropout Prevention Activity Grant Fund	19D	22-27.5-105 C.R.S.
Reading Assistance Grant Program	19M	22-88-104 C.R.S.
Online Education Cash Fund	20V	22-30.7-107(4)(a) C.R.S.
Comprehensive Health Education Fund	241	22-25-109 C.R.S.
Educator Licensure Cash Fund	293	22-60.5-112 C.R.S.

This Page Intentionally Left Blank

Schedule 9.A
Cash Fund Status for: *Reading Services for the Blind – 12L*
C.R.S. Citation: *24-90-105.5 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$3,811	$4,518	$6,453	$8,388	$10,323
Exempt Revenue	$190,707	$201,935	$201,935	$201,935	$201,935
Non-Exempt Revenue					
Total Expenditures	$190,000	$200,000	$200,000	$200,000	$200,000
Ending Balance	$4,518	$6,453	$8,388	$10,323	$12,258
Ending Balance – Cash Assets	$4,518	$6,453	$8,388	$10,323	$12,258
Reserves Increase/Decrease	$707	$1,935	$0	$0	$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	The purpose of the fund is to support privately operated reading services to enable those persons who cannot effectively read newspapers or other printed documents to gain access to such otherwise inaccessible print materials. The state librarian has the authority to administer funds in the reading services for the blind cash fund for the support of privately operated reading services.
Fee Sources	None.
Non-Fee Sources	The General Assembly annually appropriates money out of the Colorado Disabled Telephone Users Fund (which consists of surcharges paid on telephone access lines provided by local exchange companies) to the Reading Services for the blind Cash Fund.
Long Bill Groups Supported by Fund	(3) Library Programs – Reading Services for the Blind
Statutory or Other Restriction on Use of Fund	The fund is for use by the State Librarian in support of privately operated reading services for the blind.
Revenue Drivers	Annual appropriation by the General Assembly.
Expenditure Drivers	Annual appropriation by the General Assembly.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Reading Services for the Blind – 12L*
C.R.S. Citation: *24-90-105.5 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(3) Library Programs					
Reading Services for the Blind	$190,000	$200,000	$200,000	$200,000	$200,000
Division Subtotal	$190,000	$200,000	$200,000	$200,000	$200,000
TOTAL	$190,000	$200,000	$200,000	$200,000	$200,000

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
(3) Library Programs					
Transfer from Colorado Disabled Telephone Users Fund	$190,000	$200,000	$200,000	$200,000	$200,000
Interest Income - Exempt	$707	$1,935	$1,935	$1,935	$1,935
TOTAL EXEMPT REVENUE	$190,707	$201,935	$201,935	$201,935	$201,935
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE					
TOTAL	$190,707	$201,935	$201,935	$201,935	$201,935

Schedule 9.A
Cash Fund Status for: *Read-to-Achieve Cash Fund – 13J*
C.R.S. Citation: *22-7-506(4)C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$1,007,874	$3,088,836	$2,698,289	$2,047,962	$1,397,635
Exempt Revenue	$22,355,139	$4,267,860	$4,267,860	$4,267,860	$4,267,860
Non-Exempt Revenue					
Total Expenditures	$20,274,177	$4,658,407	$4,918,187	$4,918,187	$4,918,187
Ending Balance	$3,088,836	$2,698,289	$2,047,962	$1,397,635	$747,308
Ending Balance – Cash Assets	$3,088,836	$2,698,289	$2,047,962	$1,397,635	$747,308
Reserves Increase/Decrease	$2,080,962	($390,547)	($650,327)	($650,327)	($650,327)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Pursuant to 22-7-901 through 22-7-908, C.R.S., moneys in the cash fund shall be used to provide grants to schools to provide intensive literacy services for eligible kindergarten through third grade students. Funded activities may include, but need not be limited to: reading academies operated as schools within schools; after-school literacy programs; summer school clinics; one-on-one or group tutoring services; and extended day reading programs. In addition, no more than 3% of the moneys appropriated to the cash fund may be used for the expenses incurred by the Read-to-Achieve Board in administering the program.
Fee Sources	None.
Non-Fee Sources	Deposits from the Tobacco Litigation Cash Fund as appropriated by the general assembly each fiscal year (5%, not to exceed $8 million) and interest generated by these moneys.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions – Read-to-Achieve Program.

Statutory or Other Restriction on Use of Fund	The Read-to-Achieve cash fund was created in 22-7-908, C.R.S. Subject to appropriation by the general assembly, moneys in the cash fund shall be used to provide grants to schools. Any moneys not provided as grants to schools may be invested by the State Treasurer as provided in section 24-36-113, C.R.S. All interest derived from the deposit and investment of moneys in the cash fund shall be credited to the cash fund. Any amount remaining in the cash fund at the end of any fiscal year shall remain in the cash fund and shall not be credited or transferred to the General Fund or to any other fund. No more than three percent of the moneys appropriated from the cash fund may be used for the expenses incurred by the Read-to-Achieve Board in administering the grant program. If the Read-to-Achieve Board is unable to administer this program with authorized personnel, the Read-to-Achieve Board may contract with private sources for such services. Except as otherwise provided in section 24-75-1104.5 (1) (h), C.R.S., beginning with the 2007-08 fiscal year, and for each fiscal year thereafter so long as the state receives moneys pursuant to the Master Settlement Agreement, the State Treasurer shall annually transfer to the cash fund five percent of the amount of moneys received by the State in accordance with the Master Settlement Agreement, other than attorney fees and costs, for the preceding fiscal year; except that the amount so transferred to the cash fund in any fiscal year shall not exceed eight million dollars. (22-7-908 (1), 22-7-908 (2), 22-7-908 (3), and 24-75-1104.5, C.R.S.)
Revenue Drivers	Revenue is deposited into the cash fund according to the Master Settlement Agreement as appropriated by the general assembly. This funding stream will eventually end (projected to be 2025). Throughout the duration of the program, the cash fund has seen a consistent decline in the amount of moneys appropriated by the general assembly.
Expenditure Drivers	Distribution of moneys to schools, administration of the program, Tobacco Oversight costs (to CDPHE), Audit/Sunset Review billing, and BOCES Grant Writing costs (1% of appropriation each year).
Assessment of Potential for Compliance	Not Applicable.
Action	■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1] ☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(2) Assistance to Public schools (C) Grant Programs and Other Distributions					
Read-to-Achieve Grant Program	$15,914,274	$4,358,407	$4,918,187	$4,918,187	$4,918,187
Read-to-Achieve Cash Fund	$4,359,903	$300,000	$0	$0	$0
Division Subtotal	$20,274,177	$4,658,407	$4,918,187	$4,918,187	$4,918,187
TOTAL	$20,274,177	$4,658,407	$4,918,187	$4,918,187	$4,918,187

Schedule 9.A
Cash Fund Status for: *School Construction and Renovation Fund – 13W*
C.R.S. Citation: *22-43.7-103 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$205,481	$19,641,834	$20,652,187	$21,776,795	$22,901,403
Exempt Revenue	$19,436,353	$8,624,608	$11,124,608	$11,124,608	$11,124,608
Non-Exempt Revenue					
Total Expenditures	$0	$7,614,255	$10,000,000	$10,000,000	$10,000,000
Ending Balance	$19,641,834	$20,652,187	$21,776,795	$22,901,403	$24,026,011
Ending Balance – Cash Assets	$19,641,834	$20,652,187	$21,776,795	$22,901,403	$24,026,011
Reserves Increase/Decrease	$19,436,353	$1,010,353	$1,124,608	$1,124,608	$1,124,608

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	The construction and renovation fund is used to provide matching grants to school districts that are undertaking qualified capital construction projects and for the expenses incurred by the state board in administering the program. The state board shall determine the proportion of the state and local funds to be used to finance the qualified capital construction project and the amount of each grant using the criteria established pursuant to section 22-43.7-106 C.R.S.
Fee Sources	None.
Non-Fee Sources	General Fund appropriation to the Fund by the General Assembly.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C)Grant Programs and Other Distributions
Statutory or Other Restriction on Use of Fund	Statute requires the fund be used to provide matching grants to school districts that are undertaking qualified capital construction projects and for the expenses incurred by the state board in administering the program.
Revenue Drivers	Annual appropriation by the General Assembly.
Expenditure Drivers	Number of matching grants to school districts that are undertaking qualified capital construction projects.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *School Construction and Renovation Fund – 13W*
C.R.S. Citation: *22-43.7-103 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(2) Assistance to Public Schools (C)Grant Programs and Other Distributions					
School Construction and Renovation Fund	$0	$7,614,255	$10,000,000	$10,000,000	$10,000,000
Division Subtotal	$0	$7,614,255	$10,000,000	$10,000,000	$10,000,000
TOTAL	$0	$7,614,255	$10,000,000	$10,000,000	$10,000,000

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
General Fund Deposit by General Assembly	$19,250,000	$7,500,000	$10,000,000	$10,000,000	$10,000,000
Interest Income - Exempt	$186,353	$1,124,608	$1,124,608	$1,124,608	$1,124,608
TOTAL EXEMPT REVENUE	$19,436,353	$8,624,608	$11,124,608	$11,124,608	$11,124,608
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE					
TOTAL	$19,436,353	$8,624,608	$11,124,608	$11,124,608	$11,124,608

Schedule 9.A
Cash Fund Status for: *Family Literacy Education Fund – 15P*
C.R.S. Citation: *22-2-124 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$11,619	$41,169	$27,482	$33,795	$40,108
Exempt Revenue	$29,550	$206,313	$206,313	$206,313	$206,313
Non-Exempt Revenue					
Total Expenditures	$0	$220,000	$200,000	$200,000	$200,000
Ending Balance	$41,169	$27,482	$33,795	$40,108	$46,421
Ending Balance – Cash Assets	$41,169	$27,482	$33,795	$40,108	$46,421
Reserves Increase/Decrease	$29,550	($13,687)	$6,313	$6,313	$6,313

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	House Bill 02-1302 established the Family Literacy Grant Program through which school districts, community colleges, libraries, and other organizations may receive funding to provide family literacy education, adult literacy education, and English language literacy education services.
Fee Sources	None.
Non-Fee Sources	Gifts, grants, donations.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions
Statutory or Other Restriction on Use of Fund	Funding of Family Literacy Grant Program through which school districts, community colleges, libraries, and other organizations may receive funding to provide family literacy education, adult literacy education, and English language literacy education services.
Revenue Drivers	Gifts, grants, donations.
Expenditure Drivers	Number of grants provided to school districts, community colleges, libraries, and other organizations.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Family Literacy Education Fund – 15P*
C.R.S. Citation: *22-2-124 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(2) Assistance to Public Schools (C) Grant Programs and Other Distributions					
Family Literacy Education Grant Program	$0	$220,000	$200,000	$200,000	$200,000
Division Subtotal	$0	$220,000	$200,000	$200,000	$200,000
TOTAL	$0	$220,000	$200,000	$200,000	$200,000

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
General Assembly Deposit of State Education Fund dollars		$200,000	$200,000	$200,000	$200,000
Interest Income - Exempt	$1,535	$6,313	$6,313	$6,313	$6,313
Donations - Private	$28,015				
TOTAL EXEMPT REVENUE	$29,550	$206,313	$206,313	$206,313	$206,313
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE	$0	$0	$0	$0	$0
TOTAL	$29,550	$206,313	$206,313	$206,313	$206,313

Schedule 9.A
Cash Fund Status for: *Public School Contingency Reserve – 17H*
C.R.S. Citation: *22-54-117(4) C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$181,505	$4,291,277	$4,770,988	$4,770,988	$4,770,988
Exempt Revenue	$4,732,265	$479,711	$0	$0	$0
Non-Exempt Revenue	$0	$0	$0	$0	$0
Total Expenditures	$622,493	$0	$0	$0	$0
Ending Balance	$4,291,277	$4,770,988	$4,770,988	$4,770,988	$4,770,988
Ending Balance – Cash Assets	$4,291,277	$4,770,988	$4,770,988	$4,770,988	$4,770,988
Reserves Increase/Decrease	$4,109,772	$479,711	$0	$0	$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Pursuant to Section 22-54-117 (1) and (4), C.R.S. the State Board is authorized to approve payments from the Contingency Reserve to assist school districts under specific financial emergencies and financial burdens. A full list of circumstances can be found at 22-54-117(1)(a-f) & 22-54-117(4) C.R.S.
Fee Sources	None.
Non-Fee Sources	Appropriations from the General Assembly. The last GF appropriation to the fund was in FY 2002-03. The most recent contributions to the fund have come from reimbursements from Denver Public Schools.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions
Statutory or Other Restriction on Use of Fund	The fund can only be allocated to school districts by the State Board of Education when the specific circumstances in 22-54-117(1)(a-f) & 22-54-117(4) C.R.S. are met.
Revenue Drivers	Annual appropriation by the General Assembly.
Expenditure Drivers	The need to distribute funds to districts for specific financial emergencies and financial burdens.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Public School Contingency Reserve – 17H*
C.R.S. Citation: *22-54-117(4) C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(2) Assistance to Public Schools (C) Other Grant Programs and Other Distributions					
State Public School Fund, Contingency Reserve	$622,493	$0	$0	$0	$0
Division Subtotal	$622,493	$0	$0	$0	$0
TOTAL	$622,493	$0	$0	$0	$0

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
(2) Assistance to Public Schools (C) Other Grant Programs and Other Distributions					
Reimbursement of Prior Year Expenditure	$4,732,265	$479,711	$0	$0	$0
TOTAL EXEMPT REVENUE	$4,732,265	$479,711	$0	$0	$0
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE	$0	$0	$0	$0	$0
TOTAL	$4,732,265	$479,711	$0	$0	$0

Schedule 9.A
Cash Fund Status for: *Closing Achievement Gap Fund – 17M*
C.R.S. Citation: *22-7-613 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$512	$536	$560	$584	$608
Exempt Revenue	$24	$24	$24	$24	$24
Non-Exempt Revenue	$0	$0	$0	$0	$0
Total Expenditures	$0	$0	$0	$0	$0
Ending Balance	$536	$560	$584	$608	$632
Ending Balance – Cash Assets	$536	$560	$584	$608	$632
Reserves Increase/Decrease	$24	$24	$24	$24	$24

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	The fund was established for the purpose of implementing 22-7-611 & 22-7-612 C.R.S.
Fee Sources	None.
Non-Fee Sources	Gift, grants, and donations.
Long Bill Groups Supported by Fund	None – Continuously Appropriated
Statutory or Other Restriction on Use of Fund	The fund was established for the purpose of implementing 22-7-611 & 22-7-612 C.R.S.
Revenue Drivers	Gift, grants, and donations.
Expenditure Drivers	Activities in place to meet 22-7-611 & 22-7-612 C.R.S.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Closing Achievement Gap Fund – 17M*
C.R.S. Citation: *22-7-613 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Non-appriated	$0	$0	$0	$0	$0
Division Subtotal	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
Interest – Exempt	$24	$24	$24	$24	$24
TOTAL EXEMPT REVENUE	$24	$24	$24	$24	$24
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE	$0	$0	$0	$0	$0
TOTAL	$24	$24	$24	$24	$24

Schedule 9.A
Cash Fund Status for: *Financial Literacy Cash Fund– 18B*
C.R.S. Citation: *22-2-127(6) C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$38,428	$39,959	$41,877	$43,795	$45,713
Exempt Revenue	$1,531	$1,918	$1,918	$1,918	$1,918
Non-Exempt Revenue					
Total Expenditures	$0	$0	$0	$0	$0
Ending Balance	$39,959	$41,877	$43,795	$45,713	$47,631
Ending Balance – Cash Assets	$39,959	$41,877	$43,795	$45,713	
Reserves Increase/Decrease	$1,531	$1,918	$1,918	$1,918	$1,918

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	The cash fund was created to fund the implementation of 22-1-127 C.R.S. The financial literacy program provides technical assistance to school districts for financial literacy.
Fee Sources	None.
Non-Fee Sources	Gift, grants, and donations.
Long Bill Groups Supported by Fund	None – Currently not appropriated.
Statutory or Other Restriction on Use of Fund	The implementation of 22-1-127 C.R.S.
Revenue Drivers	Gift, grants, and donations.
Expenditure Drivers	The amount of technical assistance provided to school districts.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Financial Literacy Cash Fund– 18B*
C.R.S. Citation: *22-2-127(6) C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
No line.	$0	$0	$0	$0	$0
Division Subtotal	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
Interest – Exempt	$1,531	$1,918	$1,918	$1,918	$1,918
TOTAL EXEMPT REVENUE	$1,531	$1,918	$1,918	$1,918	$1,918
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE	$0	$0	$0	$0	$0
TOTAL	$1,531	$1,918	$1,918	$1,918	$1,918

Schedule 9.A
Cash Fund Status for: *Dropout Prevention Activity Grant Fund – 19D*
C.R.S. Citation: *22-27.5-105 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$0	$28,642	$77,151	$159,131	$0
Exempt Revenue	$28,642	$48,509	$81,980	$0	$0
Non-Exempt Revenue	$0	$0	$0	$0	$0
Total Expenditures	$0	$0	$0	$159,131	$0
Ending Balance	$28,642	$77,151	$159,131	$0	$0
Ending Balance – Cash Assets	$28,642	$77,151	$159,131	$0	$0
Reserves Increase/Decrease	$28,642	$48,509	$81,980	($159,131)	$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information

Purpose/Background of Fund	HB05-1024 Created the Dropout Prevention Activity Grant Program for the reduction of the student dropout rate. A line was added to Colorado state individual income tax return forms to allow taxpayers to make voluntary contributions to this grant fund.
Fee Sources	None.
Non-Fee Sources	Interest and Tax Check-off Donations.
Long Bill Groups Supported by Fund	These funds are not appropriated in FY 2007-08. The Department has submitted a decision item to establish spending authority in FY 2008-09.
Statutory or Other Restriction on Use of Fund	The fund can be used to fund before- and after-school arts-based and vocational activity programs for students enrolled in grades six through twelve.
Revenue Drivers	Taxpayer voluntary contributions to this grant fund.
Expenditure Drivers	The fund balance will determine the number and amounts of grants provided.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Dropout Prevention Activity Grant Fund – 19D*
C.R.S. Citation: *22-27.5-105 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(2) Assistance to Public Schools (C) Grant Programs and Other Distributions					
Decision Item #6 – Dropout Prevention Activity Grant Program				$159,131	
Division Subtotal				$159,131	
TOTAL				$159,131	

Schedule 9.A
Cash Fund Status for: *Reading Assistance Grant Program– 19M*
C.R.S. Citation: *22-88-104 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$0	$0	$210,145	$116,902	$20,281
Exempt Revenue	$0	$310,145	$6,757	$3,379	$0
Non-Exempt Revenue					
Total Expenditures	$0	$100,000	$100,000	$100,000	$0
Ending Balance	$0	$210,145	$116,902	$20,281	$20,281
Ending Balance – Cash Assets	$0	$210,145	$116,902	$20,281	$20,281
Reserves Increase/Decrease	$0	$210,145	($93,243)	($96,621)	$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	The reading assistance grant program fund is to provide for the payment of grants awarded pursuant to 22-88-102 and 103 C.R.S.
Fee Sources	None.
Non-Fee Sources	Interest earnings and a one-time $300,000 deposit (2006-07) from read-to-achieve cash fund.
Long Bill Groups Supported by Fund	None – This fund is continuously appropriated and is not found in the Long Bill.
Statutory or Other Restriction on Use of Fund	By statute the Department can distribute no more than $100,000 in year beginning in FY 06-07 thru FY 08-09.
Revenue Drivers	Interest earnings.
Expenditure Drivers	The number of reading assistance grants awarded limited to $100,000 per year.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Reading Assistance Grant Program– 19M*
C.R.S. Citation: *22-88-104 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Continuously appropriated	$0	$100,000	$100,000	$100,000	$0
Division Subtotal	$0	$100,000	$100,000	$100,000	$0
TOTAL	$0	$100,000	$100,000	$100,000	$0

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
Interest – Exempt	$0	$10,145	$6,757	$3,379	$0
Transfer from Read-to-Achieve Cash Fund		$300,000			
TOTAL EXEMPT REVENUE	$0	$310,145	$6,757	$3,379	$0
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE	$0	$0	$0	$0	$0
TOTAL	$0	$310,145	$6,757	$3,379	$0

Schedule 9.A
Cash Fund Status for: *Online Education Cash Fund – 20V*
C.R.S. Citation: *22-30.7-107(4)(a) C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$0	$0	$0	$411,139	$0
Exempt Revenue	$0	$0	$830,000	$0	$0
Non-Exempt Revenue	$0	$0	$0	$0	$0
Total Expenditures	$0	$0	$418,861	$411,139	$0
Ending Balance	$0	$0	$411,139	$0	$0
Ending Balance – Cash Assets	$0	$0	$411,139	$0	$0
Reserves Increase/Decrease	$0	$0	($418,861)	($411,139)	$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Senate Bill 07-215 established the Division of Online learning in the Department of Education. The fund's purpose is to fund the 3.5 FTE and operating costs associated with this unit.
Fee Sources	None.
Non-Fee Sources	One-time $830,000 deposit from recoveries of overpayments to schools districts or charter schools.
Long Bill Groups Supported by Fund	(1) Management and Administration
Statutory or Other Restriction on Use of Fund	The fund is to be used for the costs incurred for the operating of the Division of Online Learning.
Revenue Drivers	None.
Expenditure Drivers	FTE and operating costs associated with the Division of Online Learning.
Assessment of Potential for Compliance	N/A.

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Online Education Cash Fund – 20V*
C.R.S. Citation: *22-30.7-107(4)(a) C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(1) Management and Administration					
Online Learning (SB 07-215)	$0	$0	$418,861	$411,139	$0
Division Subtotal	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0

Cash Fund Revenue Source Detail

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
EXEMPT REVENUE SOURCES DETAIL					
Transfer from Audit Recoveries	$0	$0	$830,000	$0	$0
TOTAL EXEMPT REVENUE	$0	$0	$830,000	$0	$0
NON-EXEMPT REVENUE SOURCES DETAIL					
TOTAL NON-EXEMPT REVENUE	$0	$0	$0	$0	$0
TOTAL	$0	$0	$6,757	$3,379	$0

Schedule 9.A
Cash Fund Status for: *Comprehensive Health Education Fund -- 241*
C.R.S. Citation: *22-25-109* C.R.S.

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$796,513	$430,257	$964,922	$964,922	$964,922
Exempt Revenue	$233,744	$834,353	$300,000	$300,000	$300,000
Non-Exempt Revenue					
Total Expenditures	$600,000	$299,688	$300,000	$300,000	$300,000
Ending Balance	$430,257	$964,922	$964,922	$964,922	$964,922
Ending Balance – Cash Assets	$430,257	$964,922	$964,922	$964,922	$964,922
Reserves Increase/Decrease	($366,256)	$534,665	$0	$0	$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information

Purpose/Background of Fund	The Colorado Comprehensive Health Education Act of 1990 encourages every school district and BOCES to promote healthy lifestyles and prevent risk behavior through a planned, sequential program of health education. The program includes curriculum in health topics and prevention activities such as violence and gang prevention, injury prevention, bicycle safety, nutrition education and physical activity classes. Strong parental and community involvement is required. Written notification with exemption rights of parents is required for any class dealing with sexuality education provided through this grant. Competitive grants are awarded on a three-year cycle.
Fee Sources	None
Non-Fee Sources	Recoveries of overpayments to school districts or charter schools.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs – Comprehensive Health Education
Statutory or Other Restriction on Use of Fund	Funds must be used for implementation of the Comprehensive Health Education Act.
Revenue Drivers	Recoveries of overpayments to school districts or charter schools.
Expenditure Drivers	Expenditures are 100% distribution.
Assessment of Potential for Compliance	Not Applicable

Action ■ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ☐ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Comprehensive Health Education Fund -- 241*
C.R.S. Citation: *22-25-109* C.R.S.

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs					
Comprehensive Health Education	$600,000	$299,688	$300,000	$300,000	$300,000
Division Subtotal	$600,000	$299,688	$300,000	$300,000	$300,000
TOTAL	**$600,000**	**$299,688**	**$300,000**	**$300,000**	**$300,000**

Schedule 9.A
Cash Fund Status for: *Educator Licensure Cash Fund -- 293*
C.R.S. Citation: *22-60.5-112 C.R.S.*

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	$70,954	$278,009	$355,452	$406,524	$408,592
Exempt Revenue					
Non-Exempt Revenue	$2,683,685	$1,922,423	$1,922,423	$1,922,423	$1,922,423
Total Expenditures	$2,476,630	$1,844,980	$1,871,351	$1,920,355	$1,920,355
Ending Balance	$278,009	$355,452	$406,524	$408,592	$410,660
Ending Balance – Cash Assets	$278,009	$355,452	$406,524	$408,592	$410,660
Reserves Increase/Decrease	$207,055	$77,443	$51,072	$2,068	$2,068

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. 1 Year Teacher's License	$30	$30	$30	$30	$30
2. Full Teacher's License	$60	$60	$60	$60	$60
3. Fingerprint Card Processing Fee	$39	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	$278,009	$355,452	$406,524	$408,592	$410,660
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	$408,644	$304,422	$308,773	$316,859	$316,859
Excess Uncommitted Fee Reserve Balance	$0	$51,030	$97,751	$91,733	$93,801

Deadline for Complying with the Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Pursuant to 22-60.5-112 C.R.S., the State Board of Education annually adjusts fees charged for licensing purposes, if necessary, so that revenues generated approximates the direct and indirect costs of administering the Colorado Educator Licensing Act. Fee revenues are deposited into the Educator Licensure Cash Fund.
Fee Sources	K-12 Educator License Applications
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Long Bill Group: (1) Management and Administration Line Items: Office of Professional Services, Legal Services, Admin Law Judges, Risk Management, Capitol Complex, Workers Compensation
Statutory or Other Restriction on Use of Fund	Funds are to be used for the direct and indirect costs associated with activities for the licensure of Colorado educators.
Revenue Drivers	Number of applications for Colorado educator licenses.
Expenditure Drivers	The direct and indirect costs associated with the Educator Licensure Unit at CDE. The primary cost drivers are personal services (19.0 FTE in the unit) costs, legal services, and mailing expenses.
Assessment of Potential for Compliance	The Department has outlined a plan in the 9B to bring the fund into compliance this fiscal year.

Action ☐ Already in Compliance ☐ Statute Change[1] ☐ Planned Fee Reduction[1]
☐ Planned One-time Expenditure(s)[1] ■ Planned Ongoing Expenditure(s)[1] ☐ Waiver[2]

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *Educator Licensure Cash Fund -- #293*
C.R.S. Citation: *22-60.5-112 C.R.S.*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name (1) Management and Administration					
Office of Professional Services	$2,427,417	$1,777,509	$1,653,101	$1,578,234	$1,578,234
Risk Management	$2,240	$6,839	$5,705	$5,705	$5,705
Capital Complex	$27,983	$35,825	$57,469	$57,469	$57,469
Workers Compensation	$13,889	$9,293	$8,813	$8,813	$8,813
Admin Law Judges	$5,101	$15,514	$16,609	$16,609	$16,609
Legal Services			$129,654	$129,654	$129,654
Estimated POTS in 08-09, 09-10				$123,871	$123,871
Division Subtotal	$2,476,630	$1,844,980	$1,871,351	$1,920,355	$1,920,355
TOTAL	$2,476,630	$1,844,980	$1,871,351	$1,920,355	$1,920,355

Schedule 9.B **Compliance Plan for:** *Educator Licensure Cash Fund -- #293*	
C.R.S. Citation	*22-60.5-112 C.R.S.*
Action	Increase Estimated Expenditures - Supplemental request in FY 2007-08.
Plan Description	The Department plans to submit a supplemental with an associated budget in the current year to increase the cash fund spending authority for the Office of Professional Services appropriation. The Office of Professional Services has experienced an increase in workload related to changes in the CBI system used to process applicant background checks. CBI implemented a new system in FY 2006-07 for distributing results of background checks and this change is driving significant workload and slower licensure processing times. The Department requested and was provided additional spending authority in FY 2006-07 to begin addressing these issues, but needs continued assistance (increased spending authority) in FY 2007-08 and beyond to address the workload and slower licensure processing times issues. The Department estimates it may take a much as 1.5 additional FTE and associated cash fund spending authority to address this issue. The increased expenditures to this fund will easily bring the cash fund back into compliance.
Assumptions and Calculations	<u>Step #1: Identify Additional FTE Costs:</u> Step #1 outlines additional planned expenditures for FY 2007-08 and FY 2008-09. Based on the analysis in step #1, CDE is requesting to spend an additional $25,884 in FY 2007-08 and $79,498 in FY 2008-09. <u>Step #2: Verification that planned ongoing expenditures bring the fund into compliance:</u> Based on the planned expenditures outlined in step#1 and the calculations in step #2, the fund will be in compliance at the end of FY 2008-09 with a $0 excess uncommitted fee reserve balance.

Step#2

	Estimate FY 2007-08 (Without Additional Spending)	Estimate FY 2007-08 (With Additional Spending)	Request FY 2008-09 (Without Additional Spending)	Request FY 2008-09 (With Additional Spending)
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	$406,524	$380,640 (1)	$408,592	$301,210 (4)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	$308,773	$313,044 (2)	$316,859	$329,976 (5)
Excess Uncommitted Fee Reserve Balance	$97,751	$67,596 (3)	$91,733	$0 (6)

Calculations:

(1) $406,524 less additional spending of $25,884 (FY 2007-08 additional spending) = $380,640

(2) Target Reserve increases by 16.5% of additional spending, $25,884 *.165 = $4,271. $308,773 + $4,271 = $313,044.

(3) Excess Uncommitted Fee Reserve Balance = $380,640 less $313,044 = $67,596.

(4) FY 2008-09 Uncommitted Fee Reserve Balance is the original amount less the additional spending in FY 2007-08 and additional spending in FY 2008-09. $408,592 less $25,884 (FY 2007-08) and $79,498 (FY 2008-09) = $303,210

(5) The target/alternative fee reserve balance must be adjusted to account for additional FY 2008-09 expenditures. The target increases by 16.5% of the additional spending, $79,498. This is a $13,117 increase to the target for FY 2008-09. $316,859 + $13,117 = $329,976.

(6) The fund is in compliance at this point.

Department of Education
Schedule 10
Summary of Change Requests
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Schedule 10
Summary of FY 08-09 Change Requests

Department Name: Department of Education
Submission Date: November 1, 2007
Number of Decision Items: 10
Number of Base Reduction Items: 0
Number of Non Prioritized Items: 3

Total Impact			**$188,091,056**	**4.58**	**$153,065,837**	**$45,109**	**$34,979,009**	**$1,101**
Priority #	**Title**	**IT Request?**	**Total Request (FY 08-09)**	**FTE**	**General Fund**	**Cash Funds**	**Cash Funds Exempt**	**Federal Funds**
FY 08-09 Decision Items								
1	Total Program Annual Funding Adjustments	No	$175,518,845		$149,698,332	$0	$25,820,513	$0
2	Categorical Programs - Required Increase	No	$7,999,185		$0	$0	$7,999,185	$0
3	Closing the Achievement Gap Initiative	No	$1,800,000		$1,800,000	$0	$0	$0
4	Content Specialist FTE	No	$451,915	4.58	$451,915	$0	$0	$0
5	Increase Funding for the Colorado Talking Book Library - Building Maintenance and Utilities Line Item	No	$9,637		$9,637	$0	$0	$0
6	Request Spending Authority - Dropout Prevention Activity Grant Program	No	$159,131		$0	$0	$159,131	$0
7	Increase Spending Authority - Colorado School for the Deaf and the Blind - Fees and Conferences Line Item	No	$45,000		$0	$45,000	$0	$0
8	Increase in CDE Legal Services	No	$97,535		$97,535	$0	$0	$0
9	Increase Travel Funding for School Audit Unit	No	$13,702		$13,702	$0	$0	$0
10	Restore Funding to State Grants to Publicly Supported Libraries Program	No	$2,000,000		$1,000,000		$1,000,000	
FY 08-09 Decision Items			**$188,094,950**	**4.58**	**$153,071,121**	**$45,000**	**$34,978,829**	**$0**
FY 08-09 Non-Prioritized Decision Items								
NP-1	Adjustment to Statewide Multiuse Network Payments	No	$3,932		$3,932	$0	$0	$0
NP-2	Statewide C-SEAP Program Staffing	No	$2,719		$1,329	$109	$180	$1,101
NP-3	Statewide Vehicle Lease Payments	No	($10,545)		($10,545)	$0	$0	$0
FY 08-09 Non-Prioritized Decision Items			**($3,894)**	**0.0**	**($5,284)**	**$109**	**$180**	**$1,101**

This Page Intentionally Left Blank

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Total Program Annual Funding Adjustments
Department: Education
Priority Number: 1

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Dept. Approval by: [signature] **Date:** 10/25/07
OSPB Approval: [signature] **Date:** 10/26/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	3,060,263,893	3,266,328,775	0	3,266,328,775	3,266,328,775	175,518,845	3,441,847,620	0	3,441,847,620	175,518,845
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,313,658,742	2,480,596,821	0	2,480,596,821	2,480,596,821	149,698,332	2,630,295,153	0	2,630,295,153	149,698,332
	GFE	343,100,000	343,900,000	0	343,900,000	343,900,000	0	343,900,000	0	343,900,000	0
	CF	9,491,876	9,491,876	0	9,491,876	9,491,876	0	9,491,876	0	9,491,876	0
	CFE	394,013,275	432,340,078	0	432,340,078	432,340,078	25,820,513	458,160,591	0	458,160,591	25,820,513
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (A) Public School Finance State Share of Districts' Total Program Funding	Total	3,060,263,893	3,266,328,775	0	3,266,328,775	3,266,328,775	175,518,845	3,441,847,620	0	3,441,847,620	175,518,845
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,313,658,742	2,480,596,821	0	2,480,596,821	2,480,596,821	149,698,332	2,630,295,153	0	2,630,295,153	149,698,332
	GFE	343,100,000	343,900,000	0	343,900,000	343,900,000	0	343,900,000	0	343,900,000	0
	CF	9,491,876	9,491,876	0	9,491,876	9,491,876	0	9,491,876	0	9,491,876	0
	CFE	394,013,275	432,340,078	0	432,340,078	432,340,078	25,820,513	458,160,591	0	458,160,591	25,820,513
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: c Of this amount, $343,060,591 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and $115,100,000 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, $96,100,000 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 $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.

Cash Fund name/number, Federal Fund Grant name: Rental Income - Public School Lands - 113, State Education Fund - 440, State Public School Funds - 113

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#1
Change Request Title:	Total Program Annual Funding Adjustments

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: This is the annual funding request for the "total program" appropriation which funds Colorado's distributions of per pupil funding to school districts. In total this request is for $175,518,845 of new funding for FY 2008-09.

Background and Appropriation History: The primary source of funding for public schools in Colorado is provided pursuant to the Public School Finance Act of 1994, which establishes a per pupil-based formula for determining the "total program" funding level for each school district. The formula provides the same *base* amount of funding per pupil for every district. Pursuant to Section 17 of Article IX of the Colorado Constitution, the General Assembly is required to provide annual inflationary increases in base per pupil funding. Specifically, for FY 2001-02 through FY 2010-11, the base per pupil funding amount must increase annually by at least the rate of inflation plus one percent; for FY 2011-12 and each fiscal year thereafter, the base per pupil funding amount must increase annually by at least the rate

of inflation. For FY 2008-09, base per pupil funding will need to increase from $5,087.61 to $5,280.94 (3.8 percent), based on a projected inflation rate of 2.8 percent in CY 2007.

The formula increases base per pupil funding for each district based on factors that affect districts' costs of providing educational services. The formula also provides additional funding for districts with students who may be at risk of failing or dropping out of school, using the proxy of free lunch eligibility and students with English language limitations. Thus, actual per pupil funding varies for each district. Department staff projects that, on average, districts will receive per pupil funding of $6,914.28 in FY 2008-09, up from $6,658.51 in FY 2007-08 (an increase of 3.8 percent). Each individual district's per pupil funding is multiplied by its funded pupil count to determine its "total program" funding.

Local property and specific ownership taxes provide the first source of revenue for districts' total program funding, and the remainder is covered by state funds. Property taxes are based on each district's mill levy and the assessed (taxable) value of property in each district. Specific ownership taxes are paid on motor vehicles and are distributed by counties based on each entities proportional share of total mill levies within the county. State funds are then appropriated to fund the balance of districts' total program funding. For FY 2008-09, department staff project that local property taxes will increase by 6.7 percent, but specific ownership taxes will remain at the same level.

Beginning in FY 2007-08, legislation was passed to stabilize school district mill levies. The legislation caps mill levies at 27 mills and freezes mill levies for districts with mill levies of 27 mills or less. This legislation applies to the Total Program mill levy only. It does not affect override, bond, special building and technology, full-day kindergarten excess cost, or transportation mill levies. Additionally, this mill levy cap/freeze does not apply to districts that have not held a successful TABOR election (see discussion above).

The three school districts which have not held a successful TABOR election must levy the least/smallest mill resulting from the following three options: (1) the mill that it levied in the prior year; (2) the mill necessary to entirely pay for its Total Program and categorical programs, less any specific ownership tax revenues and minimum State Share

funding received (see subsequent discussion); or (3) the maximum mill allowed by the TABOR constitutional amendment.

General Description of Request:

State Share of Districts' Total Program Funding

The Department requests providing a total of $3,441,847,620 state funding for school finance for FY 2008-09**.** Table #1 in the "assumptions and calculations" section summarizes the key components of Decision Item #1 for FY 2008-09. The department's request is based on current law, and the most recent projections provided by Legislative Council Staff and the Department. The Department's request is based on an anticipated inflation rate of 2.8 percent, as projected by OSPB.

School Finance: Total Program	**FY 06-07 Amended Appropriation**	**FY 07-08 Appropriation**	**FY 08-09 Request**
Total Program	$4,790,417,406	$5,116,510,810	$5,405,559,860
Percent Change	*4.8%*	*6.4%*	*5.65%*
Local Share of Districts' Total Program Funding	$1,730,153,513	$1,850,182,035	$1,963,712,241
Percent Change	*1.6%*	*4.0%*	*6.1%*
State Share of Districts' Total Program Funding b/	$3,060,263,893	$3,266,328,775	$3,441,847,620
General Fund	2,313,658,742	2,480,596,821	2,630,295,153
General Fund Exempt	343,100,000	343,900,000	343,900,000
Cash Funds - State Public School Fund	9,491,876	9,491,876	9,491,876
Cash Funds Exempt - State Education Fund	299,779,516	325,331,078	343,060,591
Cash Funds Exempt - State Public School Fund	94,233,759	107,009,000	115,100,000
Percent Change	6.5%	6.7%	5.37%

Consequences if Not Funded: The state would not meet the requirements of section 17 of Article IX of the Colorado Constitution.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$175,518,845	$149,698,332	$0	$25,820,513	$0	0.0
State Share of Districts' of Total Program Funding Requested Increase	$175,518,845	$149,698,332	$0	$25,820,513	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$175,518,845	$149,698,332	$0	$25,820,513	$0	0.0
State Share of Districts' of Total Program Funding Requested Increase	$175,518,845	$149,698,332	$0	$25,820,513	$0	0.0

Assumptions for Calculations:

Table #1

School Finance: Total Program	**FY 06-07 Amended Appropriation**	**FY 07-08 Appropriation**	**FY08-09 Request**
Funded Pupil Count	753,338.0	768,416.3	**781,796.0**
Annual Percent Change	*1.6%*	*1.9%*	***1.8%***
Statewide Base Per Pupil Funding	$4,863.87	$5,087.61	**5,280.94**
Annual Percent Change	*3.1%*	*4.5%*	***3.8%***
Statewide Average Per Pupil Funding	$6,358.92	$6,658.51	**$6,914.28**
Annual Percent Change	*3.1%*	*4.5%*	***3.8%***
Total Program Funding	$4,790,417,406	$5,116,510,810	**$5,405,559,861**
Annual Percent Change	*4.8%*	*6.4%*	***6.0%***
Local Share of Districts' Total Program Funding	$1,730,153,513	$1,850,182,035	**$1,963,712,241**
Less: Local taxes foregone as a result of locally negotiated business incentive agreements	($904,942)	($0)	**($1,311,813)**
Net Local Share	$1,729,248,571	$1,850,182,035	**$1,962,400,428**
Annual Percent Change	*1.6%*	*4.0%*	***6.0%***
State Share of Districts' Total Program Funding	$3,060,263,893	$3,266,328,775	**$3,441,847,620**
Total State Share of Districts' Total Program Funding	$3,061,168,835	$3,266,328,775	**$3,443,159,433**
Annual Percent Change	6.5%	6.7%	**5.4%**

The Department's request for school finance for FY 2008-09 is based on a 1.74 percent projected increase in the funded pupil count, a 3.84 percent increase in the statewide base per pupil funding, and a 6.14 percent increase in available local revenues. Please note that the annual appropriation for school finance is based on estimates of pupil counts and local property tax revenues. Thus, the annual appropriation typically requires a mid-year adjustment once the actual data is available.

COLORADO DEPARTMENT OF EDUCATION
PUBLIC SCHOOL FINANCE ACT OF 1994
PROJECTED FISCAL YEAR 2008-09 FUNDING SUMMARY
OCTOBER 2007 BUDGET REQUEST

	Appropriation FY 2006-07	Appropriation FY2007-08	Base Request FY2008-09	Decision Item FY 2008-09		2.8% Plus 1 Percent Projected FY 2008-09
At-risk Funded Count	232,870.80	236,079.00	236,079.00	1,798.00	0.76%	237,877.00
Funded Pupil Count	753,338.00	768,416.30	768,416.30	13,379.70	1.74%	781,796.00
Average Per-pupil Funding	6,358.92	6,658.51	6,658.51	255.77	3.84%	6,914.28
Total Program	4,790,417,405.91	5,116,510,810.39	5,116,510,810.39	289,049,050.24	5.65%	5,405,559,860.63
Property Taxes	1,570,647,975.32	1,693,866,601.39	1,693,866,601.39	113,530,205.67	6.70%	1,807,396,807.06
Specific Ownership Taxes	159,505,537.50	156,315,434.00	156,315,434.00	-	0.00%	156,315,434.00
State Share	3,060,263,893.09	3,265,755,226.05	3,265,755,226.05	176,092,393.52	5.37%	3,441,847,619.57
Place Holder for CPKP Slots		573,548.95	573,548.95	(573,548.95)		-
Total State Need						
Cash Funds (School Lands)	9,491,876.00	9,491,876.00	9,491,876.00	-	0.00%	9,491,876.00
Cash Funds Exempt:			-			
State Education Fund	299,779,516.00	325,331,078.00	325,331,078.00	17,729,513.06	5.45%	343,060,591.06
State Public School Fund	-	-	-	-		-
Interest Earnings						
Mineral Lease	72,676,064.00	78,339,000.00	78,339,000.00	17,761,000.00	22.67%	96,100,000.00
School Lands Earnings	19,000,000.00	19,000,000.00	19,000,000.00	-	0.00%	19,000,000.00
Reserves	557,695.00	6,670,000.00	6,670,000.00	(6,670,000.00)	-100.00%	-
CDE Audit Recoveries	2,000,000.00	3,000,000.00	3,000,000.00	(3,000,000.00)	-100.00%	-
General Fund Exempt (Ref C)	343,100,000.00	343,900,000.00	343,900,000.00	-	0.00%	343,900,000.00
General Fund	2,313,658,742.09	2,480,596,821.00	2,480,596,821.00	149,698,331.51	5.30%	2,630,295,152.51
	3,060,263,893.09	3,266,328,775.00	3,266,328,775.00	175,518,844.57	5.37%	3,441,847,619.57
Maintenance of Effort		167,738,078.91		149,698,331.51		
		6.31%		5.30%		

The FY2008-09 projected budget includes the following assumptions:

(1) "Base" funding increased by 2.8% inflation plus 1 percentage point for Amendment 23 = $289,049,050 Total Program Increase, with $176,092,394 from State Share and $113,530,206 from Property Taxes

(2) Floor districts (11 districts) per pupil funding increased to 95% of the Statewide Average Per Pupil Funding (without online) of $6,557.68 Per Pupil, The increase beyond the 2.8% + 1% increase of $7,576,262 equaled $6,086,038.

(3) Online funding increased by 2.8% inflation plus 1 percentage point for Amendment 23, from $6,135 to $6,368

(4) Added 488 Multi-district on-line pupils to on-line count due to the fiscal note projection for SB07-215, open enrollment of on-line education = $3,107,584

(4a) Added 135 Single-district on-line pupils to count that will receive district PPR funding.

(5) Added 3,500 half-time Colorado Preschool and Kindergarten Slots = $12,099,990

(6) Added 11,006.7 Pupils as projected annual growth, a 1.43% increase

(7) Added 1,798 pupils to the At-Risk Count, a .76% increase

(8) Total Program is Projected to Increase by 5.65% Based on Current Law

(9) Property Taxes are projected to increase by 6.7% in a non-reassessment year.

(10) Specific Ownership Taxes are not projected to change. Previous year SO revenue decreased due to declining Total Program mill levies. With the stabalization of mill levies, the SO revenue is also expected to stabalize.

(11) State Share is projected to increase by 5.37%

(12) Statute requires Negotiated Business Incentive reimbursement to School Districts to be funded at $1,311,813. If the General Assembly does not provide funding, the District is not required to provide payment to the Businesses with whom they hold agreements.

Impact on Other Government Agencies: None.

Cost Benefit Analysis: The cost benefit analysis is not applicable to this request. This funding this request is a state constitutional requirement.

Implementation Schedule: The total program appropriation is an existing funding stream. No implementation schedule is needed to administer the additional funding for FY 2008-09.

Statutory and Federal Authority: Section 17 of Article IX of the Colorado Constitution;

(1) Purpose. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the statewide base per pupil funding, as defined by the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes on the effective date of this section, for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at least by the rate of inflation plus an additional one percentage point. In state fiscal year 2011-2012, and each fiscal year thereafter, the statewide base per pupil funding for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at a rate set by the general assembly that is at least equal to the rate of inflation.

(2) Definitions. For purposes of this section: (a) "Categorical programs" include transportation programs, English language proficiency programs, expelled and at-risk student programs, special education programs (including gifted and talented programs), suspended student programs, vocational education programs, small attendance centers, comprehensive health education programs, and other current and future accountable programs specifically identified in statute as a categorical program.

(b) "Inflation" has the same meaning as defined in article X, section 20, subsection (2), paragraph (f) of the Colorado constitution.

(3) Implementation. In state fiscal year 2001-2002 and each fiscal year thereafter, the general assembly may annually appropriate, and school districts may annually expend, monies from the state education fund created in subsection (4) of this section. Such appropriations and expenditures shall not be subject to the statutory limitation on general fund appropriations growth, the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution, or any other spending limitation existing in law.

(4) State Education Fund Created. (a) There is hereby created in the department of the treasury the state education fund. Beginning on the effective date of this measure, all state revenues collected from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall be deposited in the state education fund. Revenues generated from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall not be subject to the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution. All interest earned on monies in the state education fund shall be deposited in the state education fund and shall be used before any principal is depleted. Monies remaining in the state education fund at the end of any fiscal year shall remain in the fund and not revert to the general fund.

(b) In state fiscal year 2001-2002, and each fiscal year thereafter, the general assembly may annually appropriate monies from the state education fund. Monies in the state education fund may only be used to comply with subsection (1) of this section and for accountable education reform, for accountable programs to meet state academic standards, for class size reduction, for expanding technology education, for improving student safety, for expanding the availability of preschool and kindergarten programs, for performance incentives for teachers, for accountability reporting, or for public school building capital construction.

(5) Maintenance of Effort. Monies appropriated from the state education fund shall not be used to supplant the level of general fund appropriations existing on the effective date of this section for total program education funding under the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes, and for categorical programs as defined in subsection (2) of this section. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the general assembly shall, at a minimum, annually increase the general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act, by an amount not below five percent of the prior year general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act. This general fund growth requirement shall not apply in any fiscal year in which Colorado personal income grows less than four and one half percent between the two previous calendar years.

Performance Measures:

Funding this request serves to assist in meeting all the department's overall performance measures. Please see the Department's Strategic plan for a complete list of the Department overall performance measures.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐
Request Title:	Categorical Programs - Required Increase			
Department:	Education	**Dept. Approval by:**	**Date:** 10/30/07	
Priority Number:	2	**OSPB Approval:**	**Date:** 10/16/07 for 11/1/07	

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	366,379,258	374,844,077	0	374,844,077	375,051,727	7,999,185	383,050,912	0	383,050,912	7,999,185
	FTE	59.50	60.50	0.00	60.50	70.10	0.00	70.10	0.00	70.10	0.00
	GF	174,621,027	182,665,025	0	182,665,025	182,665,025	0	182,665,025	0	182,665,025	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	26,657,283	28,387,820	0	28,387,820	28,388,568	7,999,185	36,387,773	0	36,387,773	7,999,185
	FF	165,100,948	163,791,232	0	163,791,232	163,998,114	0	163,998,114	0	163,998,114	0
(2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute Special Education - Children with Disabilities	**Total**	270,437,136	274,591,798	0	274,591,798	274,788,150	6,794,288	281,582,438	0	281,582,438	6,794,288
	FTE	54.90	54.90	0.00	54.90	64.50	0.00	64.50	0.00	64.50	0.00
	GF	99,572,376	104,862,601	0	104,862,601	104,862,601	0	104,862,601	0	104,862,601	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	16,380,950	17,215,837	0	17,215,837	17,216,605	6,794,288	24,010,893	0	24,010,893	6,794,288
	FF	154,483,810	152,513,360	0	152,513,360	152,708,944	0	152,708,944	0	152,708,944	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐
Request Title:	Categorical Programs - Required Increase			
Department:	Education	**Dept. Approval by:**		**Date:**
Priority Number:	2	**OSPB Approval:**		**Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	Total Revised	Change from Base
			Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute											
English Language Proficiency Program	**Total**	16,750,035	18,478,985	0	18,478,985	18,490,283	256,704	18,746,987	0	18,746,987	256,704
	FTE	4.60	4.60	0.00	4.60	4.60	0.00	4.60	0.00	4.60	0.00
	GF	4,657,644	5,469,166	0	5,469,166	5,469,166	0	5,469,166	0	5,469,166	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,475,253	1,731,947	0	1,731,947	1,731,947	256,704	1,988,651	0	1,988,651	256,704
	FF	10,617,138	11,277,872	0	11,277,872	11,289,170	0	11,289,170	0	11,289,170	0
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Public School Transportation	**Total**	42,932,056	44,665,305	0	44,665,305	44,665,305	656,742	45,322,047	0	45,322,047	656,742
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	38,071,032	39,276,831	0	39,276,831	39,276,831	0	39,276,831	0	39,276,831	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	4,861,024	5,388,474	0	5,388,474	5,388,474	656,742	6,045,216	0	6,045,216	656,742
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐
Request Title:	Categorical Programs - Required Increase			
Department:	Education	**Dept. Approval by:**		**Date:**
Priority Number:	2	**OSPB Approval:**		**Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	**Total**	20,635,922	21,208,319	0	21,208,319	21,208,319	266,960	21,475,279	0	21,475,279	266,960
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	18,349,048	18,857,413	0	18,857,413	18,857,413	0	18,857,413	0	18,857,413	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,286,874	2,350,906	0	2,350,906	2,350,906	266,960	2,617,866	0	2,617,866	266,960
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Special Education - Gifted and Talented	**Total**	7,808,035	7,997,177	0	7,997,177	7,997,177	0	7,997,177	0	7,997,177	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	7,049,291	7,220,223	0	7,220,223	7,220,223	0	7,220,223	0	7,220,223	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	758,744	776,954	0	776,954	776,954	0	776,954	0	776,954	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐
Request Title:	Categorical Programs - Required Increase			
Department:	Education	**Dept. Approval by:**		**Date:**
Priority Number:	2	**OSPB Approval:**		**Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual		Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 06-07	Appropriation FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Expelled and at-risk Student Services Grant Program	**Total**	6,254,571	6,340,676	0	6,340,676	6,340,676	0	6,340,676	0	6,340,676	0
	FTE	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	GF	5,787,158	5,844,312	0	5,844,312	5,844,312	0	5,844,312	0	5,844,312	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	467,413	496,364	0	496,364	496,364	0	496,364	0	496,364	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Small Attendance Center Aid	**Total**	961,817	961,817	0	961,817	961,817	24,491	986,308	0	986,308	24,491
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	834,479	834,479	0	834,479	834,479	0	834,479	0	834,479	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	127,338	127,338	0	127,338	127,338	24,491	151,829	0	151,829	24,491
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑		**Base Reduction Item FY 08-09** ☐			**Supplemental FY 07-08** ☐		**Budget Request Amendment FY 08-09** ☐		
Request Title:	Categorical Programs - Required Increase									
Department:	Education			**Dept. Approval by:**				**Date:**		
Priority Number:	2			**OSPB Approval:**				**Date:**		

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual		Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 06-07	Appropriation FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(2) Assistance to Public Schools (B) Categorical Programs (II) Other Categorical Programs											
Comprehensive Health Education	**Total**	599,688	600,000	0	600,000	600,000	0	600,000	0	600,000	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	300,000	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	299,688	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:	**a** Of this amount, $23,912,125 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and $98,768(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. **e** Of this amount, $5,595,216 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 arenot subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.
Cash Fund name/number, Federal Fund Grant name:	State Education Fund - 440
IT Request: ☐ **Yes** ☑ **No**	
Request Affects Other Departments: ☐ **Yes** ☑ **No**	**If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#2
Change Request Title:	Categorical Programs – Required Increase

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: This request is for the required increase of $7,999,185 to categorical programs for FY 2008-09.

Background and Appropriation History: Categorical programs are designed to serve particular groups of students (*e.g.*, students with limited proficiency in English) or particular student needs (*e.g.*, transportation) have traditionally been referred to as "categorical" programs. Section 17 of Article IX of the Colorado Constitution requires the General Assembly to increase *total state funding* for all categorical programs annually by at least the rate of inflation plus one percent for FY 2001-02 through FY 2010-11, and by at least the rate of inflation for subsequent fiscal years.

The General Assembly determines on an annual basis how to allocate the required increase among the various categorical programs. The following table details increases in the annual appropriation of state funds since FY 2000-01, by program area.

Long Bill Line Item	**FY 07-08 Appropriation**	**Increase in Annual Appropriation of State Funds Since FY 2000-01**	
Special Education - children with disabilities (Includes Child Find SB 07-255)	$121,980,438	$50,469,665	70.6%
English language proficiency program	7,201,113	4,099,515	132.2%
Public school transportation	44,215,305	7,293,078	19.8%
Colorado Vocational Act distributions	21,208,319	3,415,469	19.2%
Special Education - gifted and talented	7,997,177	2,497,177	45.4%
Expelled and at-risk student services grant program	6,340,676	551,869	9.5%
Small attendance center aid	961,817	13,677	1.4%
Comprehensive health education	600,000	0	0.0%
Totals	**$210,504,845**	**$68,340,450**	**48.1%**

General Description of Request: The Department of Education is requesting funding for the constitutional required increase in funding for the categorical programs. For FY 2008-09 this is an increase in funding of $7,999,185.

Consequences if Not Funded: The state would not meet the requirements of section 17 of Article IX of the Colorado Constitution.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$7,999,185	$0	$0	$7,999,185	$0	0.0
Total Increase of Categorical Programs	$7,999,185	$0	$0	$7,999,185	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$7,999,185	$0	$0	$7,999,185	$0	0.0
Total Increase of Categorical Programs	$7,999,185	$0	$0	$7,999,185	$0	0.0

Assumptions for Calculations:

Categorical Distribution

	(A)	(B)	(C) = (A) /(B)	(D) = (C)/ $897,577,666	(E) = (D) * $7,999,185
Long Bill Line Item	**FY 07-08 Appropriation**	**Percent Covered/Funded By State Categorical Funds**	**Estimated Amount Not Covered by State Funds (Local Dollars)**	**Local Spending % on Specific Categorical Programs Compared to ALL Local Categorical Spending**	**Amount Requested**
Special Education - children with disabilities (Includes Child Find SB 07-255)	121,980,438	16.0%	762,377,738	84.9%	6,794,287
English language proficiency program	7,201,113	25.0%	28,804,452	3.2%	256,704
Public school transportation	44,215,305	60.0%	73,692,175	8.2%	656,742
Colorado Vocational Act distributions	21,208,319	70.8%	29,955,253	3.3%	266,960
Special Education - gifted and talented	7,997,177	N/A*	N/A*	N/A*	N/A*
Expelled and at-risk student services grant program	6,340,676	N/A*	N/A*	N/A*	N/A*
Small attendance center aid	961,817	35.0%	2,748,049	0.3%	24,491
Comprehensive health education	600,000	N/A*	N/A*	N/A*	N/A*
Totals	**$210,504,845**		**$897,577,666**		**$7,999,185**

Assumptions:

(1) N/A* - It is not possible to calculate a % funded for these categorical programs. For purposes of this analysis it is assumed the programs are 100% funded. No additional funding is requested in these categorical lines.

(2) Column B - The data represented in this column is from the July 2007, "Understanding Colorado School Finance and Categorical Funding" (pages 10-15) document produced by the CDE Public School Finance Unit.

(3) The total categorical increase in based on an inflation rate of 2.8%

(4) $210,504,845 x 3.8% (2.8% inflation, plus 1.0%) = $7,999,185

Impact on Other Government Agencies: None.

Cost Benefit Analysis: The cost benefit analysis is not applicable to this request. This funding this request is a state constitutional requirement.

Implementation Schedule: The categorical programs are existing programs. No implementation schedule is needed to administer the additional funding for FY 2008-09.

Statutory and Federal Authority: Section 17 of Article IX of the Colorado Constitution

(1) Purpose. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the statewide base per pupil funding, as defined by the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes on the effective date of this section, for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at least by the rate of inflation plus an additional one percentage point. In state fiscal year 2011-2012, and each fiscal year thereafter, the statewide base per pupil funding for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at a rate set by the general assembly that is at least equal to the rate of inflation.

(2) Definitions. For purposes of this section: (a) "Categorical programs" include transportation programs, English language proficiency programs, expelled and at-risk student programs, special education programs (including gifted and talented programs), suspended student programs, vocational education programs, small attendance centers,

comprehensive health education programs, and other current and future accountable programs specifically identified in statute as a categorical program.

(b) "Inflation" has the same meaning as defined in article X, section 20, subsection (2), paragraph (f) of the Colorado constitution.

(3) Implementation. In state fiscal year 2001-2002 and each fiscal year thereafter, the general assembly may annually appropriate, and school districts may annually expend, monies from the state education fund created in subsection (4) of this section. Such appropriations and expenditures shall not be subject to the statutory limitation on general fund appropriations growth, the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution, or any other spending limitation existing in law.

(4) State Education Fund Created. (a) There is hereby created in the department of the treasury the state education fund. Beginning on the effective date of this measure, all state revenues collected from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall be deposited in the state education fund. Revenues generated from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall not be subject to the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution. All interest earned on monies in the state education fund shall be deposited in the state education fund and shall be used before any principal is depleted. Monies remaining in the state education fund at the end of any fiscal year shall remain in the fund and not revert to the general fund.

(b) In state fiscal year 2001-2002, and each fiscal year thereafter, the general assembly may annually appropriate monies from the state education fund. Monies in the state education fund may only be used to comply with subsection (1) of this section and for accountable education reform, for accountable programs to meet state academic standards, for class size reduction, for expanding technology education, for improving student safety, for expanding the availability of preschool and kindergarten programs, for

performance incentives for teachers, for accountability reporting, or for public school building capital construction.

(5) Maintenance of Effort. Monies appropriated from the state education fund shall not be used to supplant the level of general fund appropriations existing on the effective date of this section for total program education funding under the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes, and for categorical programs as defined in subsection (2) of this section. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the general assembly shall, at a minimum, annually increase the general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act, by an amount not below five percent of the prior year general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act. This general fund growth requirement shall not apply in any fiscal year in which Colorado personal income grows less than four and one half percent between the two previous calendar years.

Performance Measures:

Funding this request serves to assist in meeting all the department's overall performance measures. Please see the Department's Strategic plan for a complete list of the Department overall performance measures.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Closing the Achievement Gap Initiative
Department: Education
Priority Number: 3
Dept. Approval by: [signature] **Date:** 10-16-07
OSPB Approval: [signature] **Date:** 10/16/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	0	0	0	0	0	1,800,000	1,800,000	0	1,800,000	1,800,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	1,800,000	1,800,000	0	1,800,000	1,800,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs and Other Distributions Closing the Achievement Gap [New Long Bill Line Item]	**Total**	0	0	0	0	0	1,800,000	1,800,000	0	1,800,000	1,800,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	1,800,000	1,800,000	0	1,800,000	1,800,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: none
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#3
Change Request Title:	Closing the Achievement Gap Initiative

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: The Department is requesting funding to for a Closing the Achievement Gap (race and income) initiative.

Background and Appropriation History: Senate Bill 03-254 created in the Department of Education a Closing the Achievement Gap Commission that met for the purpose of addressing effective approaches to closing the achievement gap in elementary and secondary education.

Colorado's House Joint Resolution 01-1014, passed in 2001, resolves that "closing the learning gap is an important goal of Colorado's education reform program, and that the State Board of Education and the Department of Education are urged to take all appropriate steps to make closing the learning gap a central element of educational accountability in Colorado."

On October 21, 2003 the formation of the Colorado Closing the Achievement Gap Commission was announced. As provided in the statute, six of the nine members of the Commission were drawn from the leadership of the Closing the Achievement Gap Coalition which was formed in February 2000. The intent was to create a program to assist schools that have a significant gap and to propose initiatives to support schools in closing these gaps.

The State Board of Education and the Department of Education have requested funding to support districts in a research based approach to eliminating the identified gaps but have been unsuccessful.

Commissioner Dwight D. Jones prepared for the State Board of Education a documented titled "Forward Thinking". In this strategic plan for the Department of Education he challenges the department to grow in ways that advance K-12 education in the state and better serve the needs and interests of Colorado students. It provides a rationale for change, the need for improvement, and provides a bridge to a call for action. A non-negotiable in the plan is to narrow and eliminate the achievement gap.

General Description of Request: The Colorado Department of Education outlines the following plan to address achievement gaps associated with race and income.

Attention is focused on the racial gap and the income gap for good reason. Richard Rothstein (WestEd) explains, "The amount of money a family has, or a child's skin color, should not influence how well that child learns. If teachers know how to teach and if schools permit no distractions, then children should be able to learn, [regardless of] their family income or skin color." Many if not most observers conclude that the achievement gap is the fault of poor schools because it is uncharacteristic to think otherwise. Yet, a family's income or a child's race should not influence how well that child learns.

For the purposes of this work, CDE has determined that narrowing the gaps attributable to income and race is a praiseworthy venture. It should not be interpreted as diluting the commitment of the department to the gaps that separate the achievement of other subgroups (including but not limited to gender, Special Education, ELL, etc). Further, the department recognizes that for there is significant overlap between poverty and some subgroups, such as those served by migrant educational services (more specifically, approximately 72 percent of migrant students in Colorado also qualify for free or reduced lunch).

The heart of this plan is that progress monitoring is coupled with high-quality professional development for teachers and school leaders. Through monthly assessment (formative in nature), the learning needs of particular students are identified. Follow up adjustments are made instructionally.

Essential to this project are valid and reliable assessment tools that provide teachers with immediate information that pinpoint areas where understanding leaves off and learning needs to begin. In addition, these tools must have at their core a foundation of content that is well-matched to the state model content standards.

By themselves, scores from formative assessments will not close the achievement gap. Teachers need to know what to do with the information assessments yield. Therefore professional development – both for teachers and other instructional leaders – is a key component of this plan.

Professional development must be embedded and delivered at site and at the classroom level.

This intervention targets the districts with the largest achievement gaps (associated with race and/or income). Those districts in the highest quartile with respect to gap shall be invited to apply for CDE assistance. This intervention is intended to be available each year to an estimated 6 school districts as a pilot program.

For those districts that participate and receive CDE support, the following resources shall be available. Included for districts that struggle the most (i.e., with the largest gaps) will be what we call a gap consultant. This person would be located in the district and would be part of the administrative team. The idea is to have a variety of these gap consultants pre-qualified. The district would interview and chose the consultant that best fits the need.

Key components of the request are as follows;

- A gap consultant hired by each school district and paid for from funds in this request. It is estimated each position would cost approximately $75,000 to $100,000 per year with benefits and all associated costs.
- Software tools and hardware platform for progress monitoring (includes formative assessments) for each district. Estimated cost is $100,000 per year for each district.
- Training (staff development) and on-site coaching for each district. Estimated cost is $100,000 per year for each district.

Consequences if Not Funded:

The department will continue to have little to no resources available to make program on narrowing the (race and income) achievement gaps.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$1,800,000	$1,800,000	$0	$0	$0	0.0
Gap Consultants (6 FTE @ District level)	$600,000	$600,000	$0	$0	$0	0.0
Software tools and hardware platform (6 Districts)	$600,000	$600,000	$0	$0	$0	0.0
Training (staff development) and on-site coaching (6 Districts)	$600,000	$600,000	$0	$0	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$1,800,000	$1,800,000	$0	$0	$0	0.0
Gap Consultants (6 FTE @ District level)	$600,000	$600,000	$0	$0	$0	0.0
Software tools and hardware platform (6 Districts)	$600,000	$600,000	$0	$0	$0	0.0
Training (staff development) and on-site coaching (6 Districts)	$600,000	$600,000	$0	$0	$0	0.0

Assumptions for Calculations: Gap Consultants Cost Assumptions:

Description of Cost Assumption	**Amount**	**Formula**
Base Salary	$75,000	a
Benefits (from school district, estimated at 20% of base)	$15,000	b
Total Estimated Salary	$90,000	c = a+b
General Operating Costs	$5,000	d
Estimated Travel Costs	$5,000	e
Total Estimated Travel and Operating	$10,000	f = d+e
Estimated Total of Cost per Gap Consultant	$100,000	g = c+f
Estimated Total Gap Consultant Cost for 6 Districts	$600,000	h = g*6
Software tools, hardware platform, training, and on-site coaching (staff development, best practices, & instructional support). (per school district)	$200,000	i
Estimated Total "District Support: Cost for 6 Districts	$1,200,000	j = i*6
Grand Total Costs	$1,800,000	k = j+h

Impact on Other Government Agencies: School districts would benefit from this request, if funded. No other state agency is impacted.

Cost Benefit Analysis: The department has developed the cost benefit analysis below, with the understanding that quantifying (in dollars) many costs and benefits of this request are very difficult and highly subjective.

Preferred Alternative (Achievement Gap):

Costs

- $1,800,000 in FY 2008-09 to fund the Achievement Gap initiative.

Benefits

- Based in information published in a August 2006 issue brief by the Alliance for Excellent Education, *Saving Futures, Saving Dollars, The Impact of Education on Crime Reduction and Earnings,* states could see significant crime-related savings and additional annual earnings with increased male high school graduation rates.
    - The report specifically looked at the impacts of increasing the male high school graduation rates by 5% and calculated the benefits for all 50 states. The results show that Colorado's economy could benefit by $92,005,974 if male high school graduation rates increased by 5%. The increased graduation rates would generate additional annual earnings for the increased number of high school graduates and the state would see annual crime related savings.
    - The assertions of this research show significant fiscal benefits to Colorado by taking actions to increase the high school graduation rate. The

department believes the achievement gap initiative has the potential to make a significant positive impact on the Colorado graduation rate.

Benefits	Costs	Ratio
The benefits are the estimated total benefit to the Colorado economy. For purposes of this analysis an increase of 2.0% change in the male high school reeducation rate is assumed.	The cost of the request is $1,800,000.	Benefit/Cost ratio is: $32.8M/$1.8M = 18.0
The report suggested with a 5% increase in the male high school graduation rate Colorado may experience a $92M total benefit to the economy. A 2.0% increase in the male high school graduation rate will drive an increase of $32.8 M to the overall state economy.		

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	April-May 2008
Finalize Request For Program Proposals	May 14, 2008
Make Program Proposals Request Available to Districts	June 1, 2008
Deadline for Districts to Respond with Proposals	June 30, 2008
CDE Review of District Proposals	July 1, 2008 – July 14, 2008
CDE Determination of Funding For Specific Proposals	July 25, 2008
Funding make available to Districts	August 1, 2008

Statutory and Federal Authority:

Section 22-7-611 (1)&(2), C.R.S. (2007) Closing the achievement gap program – strategies – assistance – criteria – rule making.

Statute text:

(1) As used in this section, unless the context otherwise requires, "eligible school" means a public school that:

(a) Has received an academic performance rating of "unsatisfactory" pursuant to section 22-7-604 (5); or

(b) Has been identified by rule of the state board as having a significant achievement gap.

(2) There is hereby established in the department the closing the achievement gap program, referred to in this section as the "program", to provide extensive assistance to an eligible school that is at risk of being converted into an independent charter school pursuant to the provisions of part 3 of article 30.5 of this title.

Performance Measures:

1. Achievement Gap Measure (Income Based Gap) – *Achievement in Reading and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Reading. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (Students not on Free and reduced lunch) v. (%) of Students at or above Proficient (Students on Free and reduced lunch)	Benchmark [(1)]	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	79.9% v. 49.3%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

2. Achievement Gap Measure (Income Based Gap) – *Achievement in Math and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Math. These data have been collapsed across all grades. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (Students not on Free and reduced lunch) v. (%) of Students at or above Proficient (Students on Free and reduced lunch)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual		64.1% v. 36.9%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

3. Achievement Gap Measure (Race Based Gap) – *Percent of students who are non-white that score at or above proficient on state assessment in Reading. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (white) v. (%) of Students at or above Proficient (non-white)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	79.5% v. 52.4%		

4. Achievement Gap Measure (Race Based Gap) – *Percent of students who are non-white that score at or above proficient on state assessment in Math. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (white) v. (%) of Students at or above Proficient (non-white)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	64.1% v. 38.9%		

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Content Specialist FTE
Department: Education
Priority Number: 4

Dept. Approval by: [signature] Date: 10-16-07
OSPB Approval: [signature] Date: 10/19/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	7,098,555	6,995,086	0	6,995,086	7,033,726	451,915	7,485,641	0	7,485,641	467,626
	FTE	0.00	82.00	0.00	82.00	82.30	4.58	86.88	0.00	86.88	5.00
	GF	5,462,128	5,206,496	0	5,206,496	5,405,544	451,915	5,857,459	0	5,857,459	467,626
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	131,499	94,604	0	94,604	98,109	0	98,109	0	98,109	0
	CFE	1,504,928	1,693,986	0	1,693,986	1,530,073	0	1,530,073	0	1,530,073	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration General Department and Program Administration	Total	7,098,555	6,995,086	0	6,995,086	7,033,726	451,915	7,485,641	0	7,485,641	467,626
	FTE	0.00	82.00	0.00	82.00	82.30	4.58	86.88	0.00	86.88	5.00
	GF	5,462,128	5,206,496	0	5,206,496	5,405,544	451,915	5,857,459	0	5,857,459	467,626
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	131,499	94,604	0	94,604	98,109	0	98,109	0	98,109	0
	CFE	1,504,928	1,693,986	0	1,693,986	1,530,073	0	1,530,073	0	1,530,073	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: none
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No If Yes, List Other Departments Here:

OSPB Common Policy for FTE Requests- August 2007

		FTE and Operating Costs						*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	Title:	**Principal Consultant**							
Number of PERSONS / class title		**5.00**	**5.00**						
Calculated FTE per classification		**4.58**	**5.00**	**0.00**	**0.00**	**0.00**	**0.00**	4.58	5.00
Annual base salary	$	**75,000**							
Number months working in FY 08-09 and FY 09-10		**11**	**12**						
Salary		$343,500	$375,000	$0	$0	$0	$0	$343,500	$375,000
PERA	**10.15%**	$34,865	$38,063	$0	$0	$0	$0	$34,865	$38,063
AED	**1.60%**	$5,496	$6,000	$0	$0	$0	$0	$5,496	$6,000
SAED	**0.50%**	$1,718	$1,875	$0	$0	$0	$0	$1,718	$1,875
Medicare	**1.45%**	$4,981	$5,438	$0	$0	$0	$0	$4,981	$5,438
Subtotal Personal Services		$390,560	$426,376	$0	$0	$0	$0	$390,560	$426,376
OPERATING									
Supplies @ $500/$500	$ **500**	$2,500	$2,500	$0	$0	$0	$0	$2,500	$2,500
* Laptop Computer @ $1,700/$0	$ **1,700**	$8,500	$0	$0	$0	$0	$0	$8,500	$0
Office Suite Software @ $300/$0	$ **300**	$1,500	$0	$0	$0	$0	$0	$1,500	$0
Office Equipment @ $2,021 /$0	$ **2,021**	$10,105	$0	$0	$0	$0	$0	$10,105	$0
Telephone Base @ $450/$450	$ **450**	$2,250	$2,250	$0	$0	$0	$0	$2,250	$2,250
* Travel @ $5,000/$5,000	$ **5,000**	$25,000	$25,000	$0	$0	$0	$0	$25,000	$25,000
* Lease Space @ $2,300/$2,300	$ **2,300**	$11,500	$11,500	$0	$0	$0	$0	$11,500	$11,500
Subtotal Operating		$61,355	$41,250	$0	$0	$0	$0	$61,355	$41,250
GRAND TOTAL ALL COSTS		**$451,915**	**$467,626**	**$0**	**$0**	**$0**	**$0**	**$451,915**	**$467,626**

* See Assumptions for Calculations section of the change request detailing the request for Lease Space, Laptop Computer and Travel.

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#4
Change Request Title:	Content Specialist FTE

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Education (CDE) requests an increase of $451,915 (GF) to the General Administration Line to hire five "content specialists" in order to provide the necessary technical assistance to schools and school districts to positively impact student achievement.

Background and Appropriation History:

The Commissioner for the Colorado Department of Education, Dwight D. Jones, recently released the department's strategic plan "Forward Thinking" outlining a very rigorous three to five year plan for change in support of Colorado School Districts and Colorado students.

Since the inception of standards and assessments, K-12 education in Colorado has enjoyed modest success. Greater focus has been placed on the plight of children as standards have sharpened expectations about what it means to be well-educated. Greater attention to the topic has helped marshal more support for needed resources.

Without question, students must be able to read, write, and compute. The challenge of preparing all students for academic success on state assessments is daunting for many Colorado schools. Yet, with a system of standards in place for ten years (and assessments nearly as long), Colorado has had adequate time to show it can improve. Despite that, sustained success proves elusive.

Though the existing system addresses the current requirements of law the question remains, "is it enough"? Achieving greater success requires greater focus and support to the students and schools that need it most.

At a minimum the districts need expertise at the department supporting each of the content areas. This request focuses on only five of those areas.

The department believes it has been able to find resources to support the literacy content area but is in great need for a specialist in math, science, social studies, the arts, and a specialist who can focus on specifically dealing with education gaps.

General Description of Request:

The mission of the Colorado State Board of Education is to "provide all Colorado Children equal access to quality, thorough, uniform, well-rounded educational opportunities in a safe, civil environment". To this end, the "forward thinking" of new leadership at the Colorado Department of Education has embraced the goal of providing leadership, service and support to Colorado schools and districts through state level expertise in content standards, assessments, and best practices in curriculum and instruction.

The following positions and funding are requested within the Division of Standards and Achievement Support. To address these goals, the department needs individuals who relentlessly use data and research to drive curricular decisions that will position Colorado students to be among the best educated in the nation. Individuals in these positions need to demonstrate knowledge of their domain and how it has evolved over time. In addition to exemplary content specific knowledge, these individuals need to demonstrate an understanding of how their content area articulates with other disciplines and how each mutually informs the other. It is critical that these new hires understand how content knowledge is represented by standards, how those standards are assessed, and the linkages between standards assessment and classroom practice and student achievement. Further, these individuals need to evidence an understanding of assessment and data analysis and how these indices reflect knowledge and skills of children.

- **Mathematics Content Position:** In addition to literacy, numeracy is one of the primary symbol systems for thought and action and is essential to serve the immediate and future needs of a new economy. Children must master the knowledge, skills, applications, and problem solving strategies necessary to think with numbers and visual-spatial concepts that subserve numerical relationships. Certainly to compete in a global economy, high level mastery of skills and thought in this discipline are necessary for our students. This position both connects with the Colorado math community as well as provides research and data-driven standards, assessment, curricular content, and professional development that impact district, school, and classroom practices.

- **Science Content Position:** Scientific inquiry and innovation are the underpinnings of the future global marketplace in an age of exponential growth in information and technology. If Colorado students are to be successful in this future world, they require the knowledge and skills to reason, hypothesize, observe, draw conclusions and engage in continuous inquiry. This position both connects with the Colorado science community as well as provides research and data-driven standards, assessment, curricular content, and professional development that impact district, school, and classroom practices.

- **Social Studies Content Position**: History, geography, civics and economics all drive our society's sense of order, justice and rulemaking. Students who realize the economic and geopolitical design use and advance this knowledge for the good of society. This position both connects with the Colorado social studies community as well as provides research and data-driven standards, assessment, curricular content, and professional development that impact district, school, and classroom practices.

- **Arts Content Position:** Visual arts and music are other notational systems that are the purest form of creativity and right-brain thinking. Multiple mediums of art and music must reflect both historic and future technologies and craft. Not only are the arts valuable in and of themselves for the development of students but are also beneficial in the teaching and learning of other disciplines. This position both connects with the Colorado arts community as well as provides research and data-driven standards, assessment, curricular content, and professional development that impact district, school, and classroom practices.

- **Closing the Achievement Gap Position:** Persistent racial and income achievement gaps are barriers for too many of Colorado's children. Closing these achievement gaps is critical for a state with a rapidly growing population and economy. Teachers need support and professional development in both content knowledge and effective strategies for reaching children who struggle in our current system. This position will support districts and schools to identify, define, and eliminate the race and income achievement gaps through the dissemination of research-proven curricula, instruction, and assessments and specific support in effective community, family, and school implementation and progress monitoring.

State leadership in critical content areas with deep knowledge of research-based content and valid, reliable methods for monitoring student progress is required to make significant and sustainable achievement gains for Colorado's children. Content area

leaders at the state level with the knowledge, capabilities and responsibilities for content area standards and effective models of curriculum, instruction and assessment would bring coherence to the state's system of educational supports and services.

Consequences if Not Funded:

The Department will be unable to provide service and support to Colorado schools and districts through state level expertise in content standards, assessments, and best practices in curriculum and instruction.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$451,915	$451,915	$0	$0	$0	4.58
5.0 FTE Personal Services Costs	$390,560	$390,560	$0	$0	$0	4.58
Operating Costs	$61,355	$61,355	$0	$0	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$467,626	$467,626	$0	$0	$0	5.0
5.0 FTE Personal Services Costs	$426,376	$426,376	$0	$0	$0	5.0
Operating Costs	$41,250	$41,250	$0	$0	$0	0.0

Assumptions for Calculations:

The OSPB Common Policy FTE Request table outlines the details of the calculations of the costs for 5.0 content specialists positions (4.58 FTE in FY 2008-09). The following assumptions provide backup for the request.

Assumptions:

Personal Service Costs Assumptions

1. The Department is estimating $75,000 as the salary for each of the content specialist positions. These positions will require extensive and specific knowledge and experience in the respective content areas. In the Department's view to attract this specific knowledge and experience the $75,000 starting salary is needed. The FY08-09 salary request is based on 11 months to account for Pay Date Shift. The FY09-10 salary request is based on 12 months.
2. PERA, Medicare, AED and SAED are calculated per OSPB budget instructions guidance. PERA 10.15%, Medicare 1.45%, AED 1.60% and SAED .50% of position costs.
3. Per OSPB budget instructions no funding is requested for Health, Life, Dental, and Short-term disability, for requests less than 20 FTE. The OSPB budget instructions require the Department to absorb these costs in the first year (FY 08-09) and then request funding for these items through the centralized POTS request for FY 09-10.

Operating Cost Assumptions

4. Per OSPB instructions $500 per FTE for general operating costs are included in the request.
5. The Department is requesting that the content specialist be provided with laptop computers due to the extensive travel required of these positions. Based on current purchase costs the Department estimates $1,700 per FTE for a laptop computer. This is a one-time cost in FY 08-09.
6. The Department is requesting the office suite software funding in accordance with OSPB common policy. This is a one-time cost at $300 per FTE.
7. Capital outlay is requested in accordance with OSPB common policy at $2,021 (FY 08-09) per FTE. This is one-time funding in FY 08-09.

8. The Department is requesting Telephone Base funding in accordance with OSPB common policy. The request is for $450 per FTE.
9. Extensive travel is expected for the 5.0 positions. The content specialists will need to travel throughout the state to meet with school and district staff. The Department is requesting $5,000 per FTE for travel.
10. The Department is requesting funding related to lease space for these FTE. The primary CDE location at 201 East Colfax has no ability to house additional staff. The Department is requesting the funding to lease additional capital complex space if available or possibly lease privately owned office space near 201 East Colfax. The Department will follow all required DPA procedures when pursing additional office space. The Department currently pays approximately $2,300 per FTE for space at 201 East Colfax. This estimate of $2,300 per FTE is used as an estimate of lease space costs for the 5.0 content specialists FTE.

Impact on Other Government Agencies: None.

Cost Benefit Analysis: The Department has developed the cost benefit analysis below, with the understanding that quantifying (in dollars) many costs and benefits of this request are very difficult and highly subjective. The Department understands OSPB's strong preference for this analysis to be included in all requests and is open to suggested changes to the analysis from OSPB staff.

Preferred Alternative (Fund Content Specialist FTE):

Costs

- $451,915 GF in FY 2008-09 to fund the personal services and operating components of the request.

Benefits

- The districts and school will receive leadership, guidance, and support in the specific content areas.
- Work completed by the content specialist is intended increase student achievement and success. With this increased academic success the hope is more students will stay in school, the achievement gap will be narrowed or eliminated, and more work and college-ready individuals exit Colorado schools. These outcomes have broad and far reaching benefits to Colorado financially and beyond.
- Based in information published in a August 2006 issue brief by the Alliance for Excellent Education, *Saving Futures, Saving Dollars, The Impact of Education on Crime Reduction and Earnings,* states could see significant crime-related savings and additional annual earnings with increased male high school graduation rates.
    - The report specifically looked at the impacts of increasing the male high school graduation rates by 5% and calculated the benefits for all 50 states. The results show that Colorado's economy could benefit by $92,005,974 if male high school graduation rates increased by 5%. The increased graduation rates would generate additional annual earnings for the increased number of high school graduates and the state would see annual crime related savings.
    - The assertions of this research show significant fiscal benefits to Colorado by taking actions to increase the high school graduation rate. The Department is not suggesting the additional of 5 content specialist will increase the graduation rate by 5%, but rather the content specialist are one aspect of an multifaceted approach to increase student achievement in Colorado.

Benefits	Costs	Ratio
The benefits are the estimated total benefit to the Colorado economy. For purposes of this analysis an increase of 0.5% change in the male high school reeducation rate is assumed. This is $1/10^{th}$ the impact outlined in the report cited earlier in the cost benefit analysis section.	The cost of the request is $451,915.	Benefit/Cost ratio is: $9.2M/$451,915 = 20.3

The report suggested with a 5% increase in the male high school graduation rate Colorado may experience a $92M total benefit to the economy. A 0.5% increase in the male high school graduation rate will drive an increase of $9.2M to the overall state economy.		

Implementation Schedule:

Task	Month/Year
Finalize Position Descriptions for FTE For Job Posting	May 2008
Post Position for Hire	May 2008
Interview for Positions	June 2008
Hire Positions	Late June 2008
Positions Begin Work	July 2008

Statutory and Federal Authority: Section 22-2-112(j), C.R.S. (2007) Commissioner Duties
(j) To perform other duties as may be delegated to him by law or by the state board;

Performance Measures:

1. Achievement Gap Measure (Income Based Gap) – *Achievement in Reading and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Reading. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (Students not on Free and reduced lunch)	Benchmark [(1)]	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
	v. (%) of Students at or above Proficient (Students on Free and reduced lunch)	Actual	N/A	79.9% v. 49.3%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

2. Achievement Gap Measure (Income Based Gap) – *Achievement in Math and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Math. These data have been collapsed across all grades. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (Students not on Free and reduced lunch)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
	v. (%) of Students at or above Proficient (Students on Free and reduced lunch)	Actual		64.1% v. 36.9%		

These data have been collapsed across all grades. In addition, "proficiency" on CSAP means "proficient and advanced." Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

3. Achievement Gap Measure (Race Based Gap) – *Percent of students who are non-white that score at or above proficient on state assessment in Reading. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (white) v. (%) of Students at or above Proficient (non-white)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	79.5% v. 52.4%		

4. Achievement Gap Measure (Race Based Gap) – *Percent of students who are non-white that score at or above proficient on state assessment in Math. The benchmarks seeks to narrow the gap on an annual basis.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	(%) of Students at or above Proficient (white) v. (%) of Students at or above Proficient (non-white)	Benchmark	N/A	N/A	Annually Narrow the Gap	Annually Narrow the Gap
		Actual	N/A	64.1% v. 38.9%		

5. Graduation Rate Measure– *The Colorado Department of Education working with all education stakeholders is committed to increased graduation rates for Colorado students.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Colorado Graduation Rate (%)	Benchmark	N/A	N/A	Annually Increase Rate	Annually Increase Rate
		Actual	74.1%	Not Avail		

A graduation rate is reported for each graduating class. The rate is calculated by dividing the number of graduates by the membership base. The membership base is derived from the number students entering ninth grade four years earlier, and adjusted for students who have transferred into or out of the district during the years covering grades 9 through 12. (Source data: CDE Graduation Data – http://www.cde.state.co.us/index_stats.htm)

6. Dropout Rate Measure– *The Colorado Department of Education working with all education stakeholders is committed to decreased dropout rates for Colorado students.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Dropout Rate %	Benchmark	N/A	N/A	Annually Decrease Rate	Annually Decrease Rate
		Actual	4.5%	Not Avail		

By Colorado law, a dropout is a "person who leaves school for any reason, except death, before completion of a high school diploma or its equivalent, and who does not transfer to another public or private school or enroll in an approved home study program." A student is <u>not</u> a dropout if he/she transfers to an educational program recognized by the district, completes a G.E.D. or registers in a program leading to a G.E.D., is committed to an institution that maintains educational programs, or is so ill that he/she is unable to participate in a homebound or special therapy program. Students who reach the age of 21 before receiving a diploma or designation of completion ("age-outs") are also counted as dropouts.

The Colorado dropout rate is an <u>annual</u> rate, reflecting the percentage of all students enrolled in grades 7-12 who leave school during a single school year. It is calculated by dividing the number of dropouts by a membership base which includes all students who were in membership any time during the year. In accordance with a 1993 legislative mandate, beginning with the 1993-94 school year, the dropout rate calculation excludes expelled students.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Increase Funding for the CTBL - Building Maintenance and Utilities Line Item
Department: Education - Colorado Talking Book Library (CTBL) **Dept. Approval by:** [signature] **Date:** 10-15-07
Priority Number: 5 **OSPB Approval:** [signature] **Date:** 11/1/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	61,023	61,023	0	61,023	61,023	9,637	70,660	0	70,660	9,637
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	61,023	61,023	0	61,023	61,023	9,637	70,660	0	70,660	9,637
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Library Programs Colorado Talking Book Library, Building Maintenance and Utilities Expense	Total	61,023	61,023	0	61,023	61,023	9,637	70,660	0	70,660	9,637
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	61,023	61,023	0	61,023	61,023	9,637	70,660	0	70,660	9,637
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: none
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No If Yes, List Other Departments Here:

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#5
Change Request Title:	Increase Funding for the Colorado Talking Book Library - Building Maintenance and Utilities Line Item

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: The Colorado Talking Book Library is requesting an additional $9,637 for FY08-09 appropriation in the Building Maintenance and Utilities line item to cover the increase in costs on utilities, fuel, environmental recovery fees, and other inflationary factors on building maintenance.

Background and Appropriation History: The Colorado Talking Book Library (CTBL) is part of a national library program providing Braille and recorded materials for blind, physically, and reading disabled persons in Colorado. CTBL currently has over 12,000 patrons and 655 institutional (not corrections) accounts statewide and daily circulates an estimated 3,000 books via US Mail. The facility is open Monday thru Friday and operates from 8:00am – 5:00pm. The Colorado Talking Book Library is one of the original 19 libraries established pursuant to the federal Pratt Smoot Act in 1931. Library services are provided to eligible individuals free of charge. Since 1991, the library has been located at 180 Sheridan Boulevard in

Denver. The building was purchased after the General Assembly appropriated $750,000 from the Capital Construction Fund for FY 1989-90 (H.B. 90-1297). In FY 1997-98 the General Assembly appropriated $238,607 from the Capital Construction Fund to replace the roof of the building.

In FY 2003-04 the legislature eliminated the funding for maintaining the Colorado Talking Book Library (CTBL) facility at 180 Sheridan Blvd. In order to operate the facility, the Department of Education allocated $48,462 of funding from its budget to run the building. This amount remained flat for the next 3 years.

For FY 2003-04 CTBL was fortunate to receive $50,000 from the Federal Jobs & Growth Tax Reconciliation Act 2003, public law 108-27. This money flowed through the Governor's Office. Of the amount received, $15,697 covered building maintenance including heat, gas, electricity, water, HVAC and exterior painting.

The total cost of maintaining the building during FY 2004-05 was $72,120. Part of this figure included deferred maintenance expenses such as painting the interior of the building, higher than anticipated electrical repairs, bringing the building's emergency lighting to code and repairing broken doors that allowed the elements (snow and cold air) and rodents to enter the building.

In FY 2006-07 the legislature moved the appropriation for CTBL building maintenance out of the CDE's administrative line and back into an individual long bill line item for Building Maintenance and Utilities and the budget was increased to $61,023.

General Description of Request:

The base request for the Building Maintenance and Utilities for the Colorado Talking Book Library appropriation in FY 2008-09 is $61,023. Annual increases in the operating expenses for building maintenance: Water & Sewer, Waste Water, Custodial, Waste Disposal, Ground Maintenance, Snow Removal, Purchase of Services, Repair, Telecommunications and Utility expenses continue to increase in costs. Please see attached exhibit of projected costs for FY 2008-09, an increase of $9,637 or 16% increase from the current spending authority in FY 2007-08.

Consequences if Not Funded:

The Colorado Talking Book Library continues to monitor current costs to minimize building maintenance expenses. Every effort is made to lower and reduce usage costs for each of the building maintenance expenses to include utility costs. The library has on average 150 volunteers per month who deliver 8.0 FTE's to the library. The majority of these volunteers are over 60 and more sensitive to cold and heat. So, while we have control over our heating and cooling, there is a limit before we reach unworkable conditions.

If the proposed budget request is not funded, the building would be required to close 3 days / month (15%) and would significantly disrupt the "daily" operations: On a daily basis the library processes an estimated 3,000 pieces of mail (circulation of books statewide), 250 incoming phone calls from patrons, and 10 walk-in clients.

The inability to obtain additional funding will impact services, resulting in a significant decrease in providing customer service and support for Colorado print-disabled residents statewide. The issue of how to account for the time-off of employees is a problem as well.

The significant reduction in customer service and support for Colorado print-disabled residents statewide will not comply with the National Library Standards of Service, and with the requirement that state offices be open 5 days per week.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$9,637	$9,637	$0	$0	$0	0.0
Requested Increase to CTBL Maintenance and Utilities Lines	$9,637	$9,637	$0	$0	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$9,637	$9,637	$0	$0	$0	0.0
Requested Increase to CTBL Maintenance and Utilities Lines	$9,637	$9,637	$0	$0	$0	0.0

Assumptions for Calculations:

Colorado Talking Book Library
Actual and Estimated Utilities and Maintenance Costs
Table #1

			(A)	(B)	(C)	(D) = (C)-(A)	
	Actual	Actual	Actual	Estimate	Request	$ Amount	Changes
Description	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Difference	Item Description
Water and Sewer	918	517	526	542	558	32	A 3% annual increase for water and sewer is assumed each year.
Waste Water	2,644	3,338	3,338	3,438	3,541	203	A 3% annual increase for waste water is assumed each year.
Custodial Service	9,286	11,380	11,703	12,054	12,416	713	A 3% annual increase for custodial staff is assumed each year.
Waste Disposal	1,409	1,632	1,806	1,860	1,915	110	A 3% annual increase for waste disposal is assumed each year.
Ground Maintenance	249	367	200	206	212	12	A 3% annual increase for ground maintenance is assumed each year.
Snow Plow Service	420	420	1,190	1,226	1,262	72	A 3% annual increase for snow plow service is assumed each year. Please note this cost center is subject to a great amount of variability depending on actual snow removal need (i.e., number of storms in a given year).
Building Maintenance & Repair	18,278	9,067	8,080	10,522	10,838	2,758	A 3% annual increase for building maintenance and repair is assumed each year, plus the FY 2007-08 estimate was increased by $2,200. In FY 2006-07 the CTBL incurred expenditures of $2,200 beyond the $8,080 listed in the table above. Because there was no funding left in the CTBL Maintenance and Utility line, CDE used GF to pay this high priority cost. This repair was electrical in nature and was needed to ensure building safety. The $2,200 is added to better reflect estimated expenditures.
Comm Svs - Telecomm LD & Other	6,726	2,799	5,817	5,991	6,171	354	A 3% annual increase for communications services is assumed each year.
Purchase of Services	12,619	1,773	2,089	2,152	2,216	127	A 3% annual increase for purchased services is assumed each year.
Electricity	14,947	19,555	21,052	25,262	25,262	4,210	Electricity and Natural Gas increases 20% from FY 2006-07 to FY 2007-08 and remains constant in FY 2008-09. This is based on a contract with the utility company.
Natural Gas	4,202	4,611	5,223	6,267	6,267	1,045	
Total	**71,698**	**55,459**	**61,023**	**69,520**	**70,660**	**9,637**	**Total**

Impact on Other Government Agencies: None.

Cost Benefit Analysis: A cost benefit analysis does not appear to be applicable to this request. This request is largely for inflationary cost increases to maintenance and utility costs for the CTBL's facility.

Implementation Schedule: The maintenance and utility activities for the Colorado Talking Book Library are ongoing activities. An implementation schedule does not apply to this request.

Statutory and Federal Authority:

State:
Section 24-90-105(1)(e), C.R.S. (2007), To furnish or contract for the furnishing of library services to persons who are blind and physically disabled, including persons who cannot use printed materials in their conventional format;

Federal:
Pratt-Smoot Act 1931; Public Law 89-522
36 C.F.R. 701.10 (2007)

a. *Program.* In connection with the Library's program of service under the act of March 3, 1931 (46 Stat. 1487), as amended, its National Library Service for the Blind and Physically Handicapped provides books in raised characters (braille), on sound reproduction recordings, or in any other form, under regulations established by the Librarian of Congress. The National Library Service also provides and maintains reproducers for such sound reproduction recordings for the use of blind and other physically handicapped residents of the United States, including the several States, Territories, Insular Possessions, and the District of Columbia, and American citizens temporarily domiciled abroad.

b. *Eligibility Criteria.*

1. The following persons are eligible for such service:

i. Blind persons whose visual acuity, as determined by competent authority, is 20/200 or less in the better eye with correcting glasses, or

whose widest diameter if visual field subtends an angular distance no greater than 20 degrees.

ii. Persons whose visual disability, with correction and regardless of optical measurement, is certified by competent authority as preventing the reading of standard printed material.

iii. Persons certified by competent authority as unable to read or unable to use standard printed material as a result of physical limitations.

iv. Persons certified by competent authority as having a reading disability resulting from organic dysfunction and of sufficient severity to prevent their reading printed material in a normal manner.

2. In connection with eligibility for loan services "competent authority" is defined as follows:

i. In cases of blindness, visual disability, or physical limitations "competent authority" is defined to include doctors of medicine, doctors of osteopathy, ophthalmologists, optometrists, registered nurses, therapists, professional staff of hospitals, institutions, and public or welfare agencies (e.g., social workers, case workers, counselors, rehabilitation teachers, and superintendents). In the absence of any of these, certification may be made by professional librarians or by any persons whose competence under specific circumstances is acceptable to the Library of Congress.

ii. In the case of reading disability from organic dysfunction, competent authority is defined as doctors of medicine who may consult with colleagues in associated disciplines.

c. *Loans through regional libraries.* Sound reproducers are lent to individuals and appropriate centers through agencies, libraries, and other organizations designated by the Librarian of Congress to service specific geographic areas, to certify eligibility of

prospective readers, and to arrange for maintenance and repair of reproducers. Libraries designated by the Librarian of Congress serve as local or regional centers for the direct loan of such books, reproducers, or other specialized material to eligible readers in specific geographic areas. They share in the certification of prospective readers, and utilize all available channels of communication to acquaint the public within their jurisdiction with all aspects of the program.

d. *National collections.* The Librarian of Congress, through the National Library Service for the Blind and Physically Handicapped, defines regions and determines the need for new regional libraries in cooperation with other libraries or agencies whose activities are primarily concerned with the blind and physically handicapped. It serves as the center from which books, recordings, sound reproducers, and other specialized materials are lent to eligible blind and physically handicapped readers who may be temporarily domiciled outside the jurisdictions enumerated by the act. It maintains a special collection of books in raised characters and on sound reproduction recordings not housed in regional libraries and makes these materials available to eligible borrowers on interlibrary loan.

e. *Institutions.* The reading materials and sound reproducers for the use of blind and physically handicapped persons may be loaned to individuals who qualify, to institutions such as nursing homes and hospitals, and to schools for the blind or physically handicapped for the use of such persons only. The reading materials and sound reproducers may also be used in public or private schools where handicapped students are enrolled; however, the students in public or private schools must be certified as eligible on an individual basis and must be the direct and only recipients of the materials and equipment.

f. *Musical scores.* The National Library Service also maintains a library of musical scores, instructional texts, and other specialized materials for the use of the blind and other physically handicapped residents of the United States and its possessions in furthering their educational, vocational, and cultural opportunities in the field of music. Such scores, texts, and materials are made available on a loan basis under regulations developed by the Librarian of Congress in consultation with persons,

organizations, and agencies engaged in work for the blind and for other physically handicapped persons.

g. *Veterans.* In the lending of such books, recordings, reproducers, musical scores, instructional texts, and other specialized materials, preference shall be at all times given to the needs of the blind and other physically handicapped persons who have been honorably discharged from the Armed Forces of the United States.

h. Inquiries for information relative to the prescribed procedures and regulations governing such loans and requests for loans should be addressed to: Director, National Library Service for the Blind and Physically Handicapped, Library of Congress, Washington, DC 20542.

Performance Measures: None of the Department's performance measures are applicable to this request.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ **Base Reduction Item FY 08-09** ☐ **Supplemental FY 07-08** ☐ **Budget Request Amendment FY 08-09** ☐

Request Title: Request Spending Authority - Dropout Prevention Activity Grant Program
Department: Education
Priority Number: 8
Dept. Approval by: [signature] **Date:** 10-16-07
OSPB Approval: [signature] **Date:** 10/17/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	0	0	0	0	0	159,131	159,131	0	159,131	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	159,131	159,131	0	159,131	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs and Other Distributions Dropout Prevention Activity Grant Fund (New Long Bill Line Item)	**Total**	0	0	0	0	0	159,131	159,131	0	159,131	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	159,131	159,131	0	159,131	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: This amount shall be from the Dropout Prevention Activity Grant Fund created in Section 22-27.5-105, C.R.S.
Cash Fund name/number, Federal Fund Grant name: Dropout Prevention Activity Grant Fund - 19D
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#6
Change Request Title:	Request Spending Authority - Dropout Prevention Activity Grant Program

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: The Department of Education (CDE) is requesting $159,131 spending authority for the Dropout Prevention Activity Grant Program per Section 22-27.5-101, C.R.S. (2007) thru Section 22-27.5-106, C.R.S. (2007).

Background and Appropriation History: HB05-1024 Created the Dropout Prevention Activity Grant Program for the reduction of the student dropout rate. A line was added to Colorado state individual income tax return forms to allow taxpayers to make voluntary contributions to this grant fund. Contributions from the 2005 and 2006 tax returns have totaled $77,151. As of FY 2007-08 spending authority has not existed for this program.

General Description of Request: This decision item for $159,131 would establish the spending authority necessary to grant out the Dropout Prevention Activity funds to schools districts. As required by Section 22-27.5-101, C.R.S.(2007) thru Section 22-27.5-106, C.R.S.(2007) spending authority will enable the Colorado Department of Education to distribute supplemental funds to before and after school programs which provide arts-based or vocational activities for students in 6th through 9th grade, who are at risk for dropping out of school. The Department of Education will develop a grant application process for qualified schools and community based organizations. Priority will be given to schools that experience high dropout rates. Funds will be used for a variety of high quality arts-based or vocational activities that provide a large number of students the opportunity to participate. The Department is using the percentage increase in voluntary contributions (69%) from FY 2005-06 to FY 2006-07 as the basis for the estimated increase from FY 2006-07 to FY 2007-08. See Table #1 in the "Assumptions and Calculations" section.

Consequences if Not Funded: Statutory requirements of Section 22-27.5-101, C.R.S.(2007) thru Section 22-27.5-106, C.R.S.(2007) would not be met.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$159,131	$0	$0	$159,131	$0	0.0
Spending Authority – Dropout Prevention Activity Fund	$159,131	$0	$0	$159,131	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$0	$0	$0	$0	$0	0.0
Spending Authority – Dropout Prevention Activity Fund	$0	$0	$0	$0	$0	0.0

Assumptions for Calculations:

Table #1
Dropout Prevention Activity Fund Revenue

Year	Amount	Percentage Increase
FY 2005-06	28,643	0%
FY 2006-07	48,509	69%
Estimated FY 2007-08	81,979	69%
Total	159,131	

Impact on Other Government Agencies: None.

Cost Benefit Analysis: The Department has developed the cost benefit analysis below, with the understanding that quantifying (in dollars) specific costs and benefits of this request are very difficult and highly subjective.

Preferred Alternative (Provide Spending Authority for Cash Fund):

Costs

- $159,131 Cash Funds Exempt (CFE) spending authority in FY 2008-09 to fund grants to individual after school programs.

Benefits

- The primary benefit of providing the spending authority for the dropout prevention cash fund is to assist in funding the after school programs and help reduce the dropout activity occurring in Colorado. Studies have shown that reducing the dropout rate can have significant economic savings and benefits to state (and federal) governments and to the economy as a whole. It can be shown that on average a high school graduate earns more income over their lifetime when compared to an individual who did not complete high school. In addition to the income difference between a high school graduate and an individual without a high school diploma, individuals that do not complete high school are statistically more likely to be incarcerated. Studies have calculated massive potential cost avoidance to the corrections system in the United States if the high school dropout rate can be reduced.
- Based in information published in a August 2006 issue brief by the Alliance for Excellent Education, *Saving Futures, Saving Dollars, The Impact of Education on Crime Reduction and Earnings,* individual states could see significant crime-

related savings and additional annual earnings with increased male high school graduation rates.

- The report specifically looked at the impacts of increasing the male high school graduation rates by 5% and calculated the benefits for all 50 states. The results show that Colorado's economy could benefit by $92,005,974 if male high school graduation rates increased by 5%. The increased graduation rates would generate additional annual earnings for the increased number of high school graduates and the state would see annual crime related savings.
- The assertions of this research show significant fiscal benefits to Colorado by taking actions to increase the high school graduation rate. The Department is not suggesting this request will increase the graduation rate by 5%, but rather is one aspect of a multifaceted approach to increase student achievement in Colorado.

Benefits	Costs	Ratio
The benefits are the estimated total benefit to the Colorado economy. For purposes of this analysis an increase of 0.1% change in the male high school reeducation rate is assumed. This is 1/50th the impact outlined in the report cited earlier in the cost benefit analysis section.	The cost of the request is $159,131.	Benefit/Cost ratio is: $1.8M/$159,131 = 11.3
The report suggested with a 5% increase in the male high school graduation rate Colorado may experience a $92M total benefit to the economy. A 0.1% increase in the male high school graduation rate will drive an increase of $1.8M to the overall state economy.		

Implementation Schedule:

Task	Month/Year
RFP Issued	October 2008
Contract or MOU Written	November 2008
Contract or MOU Awarded/Signed	November 2008
Start-Up Date	January 2009

Statutory and Federal Authority:

Section 22-27.5-101, C.R.S. (2007) thru Section 22-27.5-106, C.R.S. (2007)
**Please note only text provided for Section 22-27.5-103 C.R.S. (2007) thru Section 22-27.5-105 C.R.S. (2007) per OSPB direction.*

Section 22-27.5-103, C.R.S. (2007) Dropout prevention activity grant program - created - applications.

(1) There is hereby created a grant program to fund before- and after-school arts-based and vocational activity programs for students enrolled in grades six through twelve. The goal in funding arts-based and vocational activity programs is to reduce the number of students who choose to drop out of school prior to graduation. A qualified school, with the approval of its district board, or a qualified community organization in partnership with a qualified school, may apply to the department, in accordance with procedures and time lines adopted by rule of the state board, to receive moneys through the dropout prevention activity grant program. The department shall administer the grant program as provided in this article and pursuant to rules adopted by the state board.

(2) In any year in which the department of revenue notifies the department of education that moneys have been designated for the fund pursuant to section 39-22-2802, C.R.S., or in which the department of education receives other gifts, grants, or donations for the fund, the department of education shall notify the district boards, in the manner provided by rule of the state board, of the amount of money to be deposited in the fund and

available for grants pursuant to this section. The notice may also specify the time and procedure for applying for a grant from the dropout prevention activity grant program. Each district board shall forward the notice to the qualified schools of the school district. The department shall also post the notice on the department website as notice to qualified community organizations that may be interested in applying for moneys through the grant program.

(3) (a) A qualified school that chooses to seek a grant through the dropout prevention activity grant program shall notify its district board, specifying the amount requested and describing the arts-based or vocational activity program for which the grant would be used. The district board shall consider the qualified school's request and either approve or disapprove the qualified school's application. If the district board approves the application, the qualified school shall apply to the department, in accordance with the procedures and using the application form specified by rule of the state board, for a grant through the dropout prevention activity grant program.

(b) Each district board shall adopt policies specifying the time frames during which a qualified school may request a dropout prevention activity grant and the procedure for the request. The district board shall ensure that its policies are coordinated with the rules of the state board to allow a qualified school to apply for a grant in accordance with the rules of the state board.

(c) A qualified school that receives a grant through the dropout prevention activity grant program shall use the moneys received to provide arts-based or vocational activity programs only to students enrolled in grades six through twelve.

(4) A qualified community organization that chooses to seek a grant through the dropout prevention activity grant program shall enter into a partnership agreement with a qualified school pursuant to which the qualified community organization may operate an arts-based or vocational activity program in collaboration with the qualified school for students enrolled in any of grades six through twelve. At a minimum, the partnership agreement shall specify the amount of the grant to be requested from the grant program

and describe the arts-based or vocational activity program for which the grant would be used. The qualified school's participation in the partnership agreement shall be subject to the approval of the school's district board. A qualified community organization that applies for a grant through the dropout prevention activity grant program shall submit a copy of the signed partnership agreement with its grant application.

Section 22-27.5-104 C.R.S. (2007) Dropout prevention activity grant program - rules - awarding grants.

(1) The state board shall promulgate rules in accordance with the "State Administrative Procedure Act", article 4 of title 24, C.R.S., for the implementation of the dropout prevention activity grant program. At a minimum, the rules shall specify the procedures for applying for a grant, the form of the grant application, the information to be provided by the applicant, and the criteria for awarding grants.

(2) The department shall review each grant application received from a qualified school or a qualified community organization pursuant to section 22-27.5-103 and shall make recommendations to the state board concerning whether the grant should be awarded and the amount of the grant. If the department determines an application is missing any information required by rules to be included with the application, the department may contact the applicant to obtain the missing information. In making its recommendations, in addition to any criteria identified by rule of the state board, the department shall:

(a) Give first priority to applications to fund arts-based or vocational activity programs at qualified schools that experience high dropout rates for the three school years preceding the year in which the application is submitted;

(b) Consider the percentage of students enrolled at the affected qualified school who are minority students or students who qualify for free or reduced-cost lunch pursuant to the provisions of the federal "National School Lunch Act", 42 U.S.C. sec. 1751 et seq., with the goal of funding arts-based and vocational activity programs at qualified schools that

enroll high percentages of minority students and students who qualify for free or reduced-cost lunch;

(c) Consider the format of the arts-based or vocational activity program for which funding is requested and determine the cost-effectiveness of the program, the number of students who will be able to participate, and the quality of the participatory experience offered, with the goal of funding arts-based and vocational activity programs that provide a large number of students the opportunity to directly participate in and experience an arts-based or vocational activity;

(d) Consider whether the arts-based or vocational activity program for which funding is requested includes a partnering relationship with businesses in the community or a component of community service, with the goal of funding those arts-based and vocational activity programs that demonstrate a connection with the community outside the school and provide a benefit to that community.

(3) In each year in which moneys are credited to the fund, the state board shall award grants to applicants through the dropout prevention activity grant program. The state board shall take into consideration the recommendations received from the department. In addition to any criteria adopted by rule, the state board in awarding grants shall apply the priority and considerations specified in subsection (2) of this section. A grant awarded pursuant to this article shall be valid for one year.

Section 22-27.5-105, C.R.S. (2007) Dropout prevention activity grant fund - created - administrative costs.

(1) (a) There is hereby created in the state treasury the dropout prevention activity grant fund. The fund shall consist of moneys collected pursuant to section 39-22-2803, C.R.S., and any gifts, grants, or donations received by the department for the fund pursuant to subsection (2) of this section. The moneys in the fund shall be subject to annual appropriation by the general assembly for the direct and indirect costs associated with the implementation of the dropout prevention activity grant program pursuant to this article.

(b) Any moneys in the fund not expended for the purpose of this article may be invested by the state treasurer as provided by law. All interest and income derived from the investment and deposit of moneys in the fund shall be credited to the fund. Any unexpended and unencumbered moneys remaining in the fund at the end of a fiscal year shall remain in the fund and shall not be credited or transferred to the general fund or another fund.

(2) The department is authorized to seek and accept gifts, grants, and donations from private or public sources for the implementation of the dropout prevention activity grant program pursuant to this article. All private and public funds received through gifts, grants, and donations shall be transmitted to the state treasurer, who shall credit the same to the fund.

(3) The department may expend up to two percent of the moneys annually appropriated from the fund to offset the direct and indirect costs incurred in implementing the dropout prevention activity grant program pursuant to this article.

(4) The general assembly, in accordance with the provisions of section 39-22-2803, C.R.S., shall annually appropriate from the fund to the department of revenue an amount equal to the costs incurred by the department of revenue in administering moneys designated as contributions to the fund.

Performance Measures:

5. Graduation Rate Measure– *The Colorado Department of Education working with all education stakeholders is committed to increased graduation rates for Colorado students.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Colorado Graduation Rate (%)	Benchmark	N/A	N/A	Annually Increase Rate	Annually Increase Rate
		Actual	74.1%	Not Avail		

A graduation rate is reported for each graduating class. The rate is calculated by dividing the number of graduates by the membership base. The membership base is derived from the number students entering ninth grade four years earlier, and adjusted for students who have transferred into or out of the district during the years covering grades 9 through 12. (Source data: CDE Graduation Data – http://www.cde.state.co.us/index_stats.htm)

6. Dropout Rate Measure– *The Colorado Department of Education working with all education stakeholders is committed to decreased dropout rates for Colorado students.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Dropout Rate %	Benchmark	N/A	N/A	Annually Decrease Rate	Annually Decrease Rate
		Actual	4.5%	Not Avail		

By Colorado law, a dropout is a "person who leaves school for any reason, except death, before completion of a high school diploma or its equivalent, and who does not transfer to another public or private school or enroll in an approved home study program." A student is <u>not</u> a dropout if he/she transfers to an educational program recognized by the district, completes a G.E.D. or registers in a program leading to a G.E.D., is committed to an institution that maintains educational programs, or is so ill that he/she is unable to participate in a homebound or special therapy program. Students who reach the age of 21 before receiving a diploma or designation of completion ("age-outs") are also counted as dropouts.

The Colorado dropout rate is an <u>annual</u> rate, reflecting the percentage of all students enrolled in grades 7-12 who leave school during a single school year. It is calculated by dividing the number of dropouts by a membership base which includes all students who were in membership any time during the year. In accordance with a 1993 legislative mandate, beginning with the 1993-94 school year, the dropout rate calculation excludes expelled students.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	**Base Reduction Item FY 08-09** ☐	**Supplemental FY 07-08** ☐	**Budget Request Amendment FY 08-09** ☐
Request Title:	Increase Spending Authority - CSDB - Fees and Conference Line Item			
Department:	Education - Colorado School for the Deaf and the Blind	**Dept. Approval by:**	**Date:**	10-4-07
Priority Number:	7	**OSPB Approval:**	**Date:**	10/13/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	73,894	75,000	0	75,000	75,000	45,000	120,000	0	120,000	45,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	73,894	75,000	0	75,000	75,000	45,000	120,000	0	120,000	45,000
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) School for the Deaf and the Blind (B) Special Purpose Fees and Conference	**Total**	73,894	75,000	0	75,000	75,000	45,000	120,000	0	120,000	45,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	73,894	75,000	0	75,000	75,000	45,000	120,000	0	120,000	45,000
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Lettermote revised text: a Of this amount, $200,000 shall be tuition payments received from other states, $120,000 shall be from fees and charges for workshops and conferences, and $10,000 shall be from housing reimbursements.

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education - Colorado School for the Deaf and the Blind
Priority Number:	#7
Change Request Title:	Increase Spending Authority – CSDB – Fees and Conferences Line Item

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: The Colorado School for the Deaf and the Blind is requesting an increase in cash spending authority of $45,000 for the fees and conferences line item under the Special Purpose section of the Long Bill.

Background and Appropriation History: This request is for an increase in cash spending authority from the current $75,000 to $120,000 in the fees and conferences line item under the Special Purpose section of the Long Bill. Since the Colorado School for the Deaf and the Blind (CSDB) is a statewide resource, various conferences are held throughout the state of Colorado with CSDB as the primary organization and fiscal agent. CSDB had to reject the opportunity to provide a training workshop for educational interpreters in FY06-07 because the $75,000 cap had been reached.

General Description of Request:

Implementation of the requested funding will provide education and training opportunities for staff members statewide who work with students who are deaf/hard of hearing or blind/visually impaired. It will also provide the opportunity to establish a leadership conference for high school students who are deaf/hard of hearing or blind/visually impaired. This request seeks to raise the income limitation for conferences and fees paid to the Colorado School for the Deaf and the Blind. Currently, CSDB hosts the annual Symposium on Deafness, Language and Learning. Each attendee pays a conference fee. Attendance at this professional development conference increases each year with over 400 attending in 2006. CSDB hosts additional conferences but the school was unable to act as the fiscal agent for a conference in 2007 because the conference fee income had reached capacity. The current annual appropriation is $75,000.

Several Colorado programs have requested the addition of conferences. Listed below are the fees expected given the approval of this request.

- Symposium on Deafness, Language and Learning- $70,000
- Educational Interpreter Conference – Interpreter Skill Building - $10,000
- Early Literacy Development Initiative Conference – Serving Colorado Home Intervention Program facilitators, Integrated Reading Program instructors and Shared Reading Program tutors - $12,000
- Conference on Blindness and Visual Impairment – Professional Development Conference - $10,000
- Leadership Academy Conference – Conference for high school students who are deaf/hard of hearing or blind/visually impaired - $8,000
- Other Fees – Includes counseling services provided to students who are deaf/hard of hearing or blind/visually impaired in schools throughout Colorado - $10,000

Service providers, parents, and school administrators throughout the state, as well as the children and youth who are deaf/hard of hearing or blind/visually impaired will benefit from these conferences.

Consequences if Not Funded:

If the request is not approved, education and training opportunities will not occur. In the case of the Symposium, this conference will continue but on a smaller scale. In addition, CSDB will not be able to follow the recommendations and achieve the goals of the **Colorado Blueprint for Closing the Gap in Education** and the **National Agenda for the Education of Children with Visual Impairments.**

The Colorado Blueprint for Closing the Gap in Education, addressing programs/services for children who are deaf and hard of hearing and **The National Agenda for the Education of Children with Visual Impairments** include recommendations to improve positive outcomes for students who are deaf/hard of hearing or blind/visually impaired.

- **The Colorado Blueprint for Closing the Gap in Education** includes:
  Recommendation 2 – Criteria for quality academic and extracurricular programs that are communication-driven should be implemented for children who are deaf/hard of hearing. (Offer services such as parent and staff training; arrange extracurricular services including social and leadership opportunities)
  Recommendation 4 – On-going training…and professional development activities should be implemented statewide to support and improve proficiency for specialty providers, general educators, administrators and families
  Recommendation 5 – CDE should collaborate with national and state agencies to recruit, train and encourage retention of staff that will provide services to students who are deaf/hard of hearing

- **The National Agenda for the Education of Children with Visual Impairments** document includes:
  Goal 4–Service providers will require ongoing professional development including all teachers & orientation & mobility instructors.
  The suggested conferences will help fulfill the goals and recommendations listed.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$45,000	$0	$45,000	$0	$0	0.0
Increase in authority to collect and spend for various conferences listed above	$45,000	$0	$45,000	$0	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$45,000	$0	$45,000	$0	$0	0.0
Increase in authority to collect and spend for various conferences listed above	$45,000	$0	$45,000	$0	$0	0.0

Assumptions for Calculations:

Symposium on Deafness, Language and Learning:

- $53,467 income as per the CSDB Deaf Symposium Budget and Tracking report – FY07 (Fall 2006)
- $70,000 total expected annual income is a 24% increase, equaling 90 additional people

Educational Interpreter Conference

- This is a new conference at the request of the CDE Consultant on Deafness, as well as educational interpreters statewide, to improve the skills of interpreters for students who are deaf or hard of hearing
- $10,000 expected annual conference income, equaling approximately 60 people

Early Literacy Development Initiative Conference

- The first ELDI conference occurred in 2007
- This professional development conference is for Colorado Home Intervention Program facilitators, Integrated Reading Program instructors and Shared Reading Program tutors
- $12,000 expected annual conference income, equaling approximately 75 people

Conference on Blindness and Visual Impairments

- This is a proposed professional development conference for service providers of students with blindness or visual impairment
- $10,000 expected annual conference income, equaling approximately 60 people

Leadership Academy Conference

- This is a proposed conference for high school students who are deaf/hard of hearing or blind/visually impaired
- $8,000 expected annual conference income, equaling approximately 45 students

Other Fees

- Includes counseling services for students who are deaf/hard of hearing or blind/visually impaired attending schools throughout Colorado
- $10,000 expected annual fees

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

Since this is a cash funded request, there will not be any cost to the state. The cost will be covered by those attending the conferences.

The benefit will be to the attendees statewide. This represents professionals working with students who are deaf/hard of hearing or blind/visually impaired parents of those children and the students themselves. This will also support school districts across Colorado who can send students, teachers and other professional staff to the conferences.

Implementation Schedule:

Task	Month/Year
Purchase orders written and issued	Throughout the year for each conference
Prepare schedule to build in all expected conferences and related budgets	Summer of 2008

Statutory and Federal Authority:

Section 22-80-102, C.R.S. (2007)

22-80-102. Educational institution.

(1) (a) There shall be permanently maintained in the city of Colorado Springs, in the county of El Paso, an institution for the support and education of deaf and blind children residing within the state of Colorado, to be known as the Colorado school for the deaf and the blind. The school shall be a body corporate. The school shall include such other facilities and programs located within the state as may be established and maintained pursuant to law.

(b) The school, the main campus of which shall be located in the city of Colorado Springs, in the county of El Paso, is declared to be one of the educational institutions of the state of Colorado and has for its object the education of the children of the state who, by reason of the impairment of their sense of hearing or of sight, cannot be advantageously educated in the other schools or educational institutions of the state. Said school shall not be regarded or classed as a reformatory or charitable institution.

(2) In addition to including a long-term residential school, the school shall be a resource to school districts, state institutions, and other approved education programs. Resource services shall include, but shall not be limited to, the following:

(a) Assessment and identification of educational needs;

(b) Special curricula;

(c) Equipment and materials;

(d) Supplemental related services;

(e) Special short-term programs;

(f) Program planning and staff development;

(g) Programs for parents, families, and the public;

(h) Research and development to promote improved educational programs and services.

(3) (a) For purposes of federal law, the school shall be a local educational agency, deemed to be a public authority legally constituted within the state for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in the state.

(b) Notwithstanding the provisions of paragraph (a) of this subsection (3) to the contrary, the school shall not be a local educational agency for the purposes of the federal "National School Lunch Act", 42 U.S.C. sec. 1751 et seq., or the federal "Child Nutrition Act of 1966", 42 U.S.C. sec. 1771 et seq.

(4) (a) The school may, in the discretion of the board of trustees, provide additional educational services on a local or regional basis in the state. In providing the services, the school shall seek to employ innovative delivery systems, which may include delivery of services through:

(I) Intergovernmental agreements with school districts or other local governmental entities;

(II) Partnerships with boards of cooperative services created pursuant to article 5 of this title; or

(III) Charter schools chartered by the board of trustees pursuant to paragraph (b) of this subsection (4).

(b) The board of trustees is authorized to grant charters to applicants that propose a charter school that is designed to provide educational services solely to students who would qualify for admission to the Colorado school for the deaf and the blind. The board of trustees shall promulgate rules governing the contents of, procedures for, approval of, and appeals pertaining to, a charter application submitted pursuant to this paragraph (b) and renewal of a charter. The rules shall reflect the unique needs of and responsibilities of educating children with hearing or sight impairment.

(5) The school may enter into contracts and receive federal matching funds for moneys spent in providing student health services as provided in section 25.5-5-301 (6) or 25.5-5-318, C.R.S.

Performance Measures:

The Department believes providing the requested spending authority will assist in meeting all the performance measures for the Colorado School for the Deaf and the Blind.

1. High School Graduation Rate – *All seniors will graduate high school.*

	Performance Measure	Outcome	2006 Actual	2007* Actual	2008 Appropriated	2009 Request
	Percentage of seniors who graduate	Benchmark	100%	100%	100%	100%
		Actual	100%	100%		

2. School Attendance Rates – *Students will attend school on a regular basis*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Students will maintain at least an 85% school attendance rate	Benchmark	85%	85%	90%	90%
		Actual	93%	94%		

3. Achievement – *All students will demonstrate a satisfactory rate of educational achievement*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Literacy – 80% of students will meet or exceed expected educational gains in reading	Benchmark	NA	80%	80%	80%
		Actual	NA	73%		

4. Achievement – *All students will demonstrate a satisfactory rate of educational achievement*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Numeracy –70% of students will meet or exceed expected educational gains in math	Benchmark	NA	70%	70%	70%
		Actual	NA	61%		

5. Achievement – *All students will demonstrate a satisfactory rate of educational achievement*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Students will successfully complete 80% of their Individual Education Plan (IEP) goals	Benchmark	80%	80%	80%	80%
		Actual	73%	76%		

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐	
Request Title:	Increase in CDE Legal Services				
Department:	Education	**Dept. Approval by:**		**Date:** 10-4-07	
Priority Number:	8	**OSPB Approval:**		**Date:** 10/4/07 for 11/1/07	

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	0	267,159	0	267,159	267,159	97,535	364,694	0	364,694	97,535
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	137,505	0	137,505	137,505	97,535	235,040	0	235,040	97,535
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	129,654	0	129,654	129,654	0	129,654	0	129,654	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration Legal Services for 3,709 hours	**Total**	0	267,159	0	267,159	267,159	97,535	364,694	0	364,694	97,535
[New Line For SFY 07-08]	**FTE**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	137,505	0	137,505	137,505	97,535	235,040	0	235,040	97,535
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	129,654	0	129,654	129,654	0	129,654	0	129,654	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Lettermote revised text: none

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Department of Law

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#8
Change Request Title:	Increase in CDE Legal Services

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: The Department of Education (CDE) requests an increase of $97,535 (GF) to the "Legal Services" line for anticipated increased legal costs in FY 2008-09. (1,354 hours based on $72.03 per hour blended rate.)

Background and Appropriation History: The Department's legal services continuation request for FY 2008-09 is $267,159 (3,709 hours). The legal services appropriation is used to purchase legal services from the Department of Law and is broken into two key components, $137,505 General Fund (GF) and $129,654 Cash Funds (CF) (Educator Licensure Cash Fund). The GF component is used to cover all the Department's purchased legal services with the exception of services provided for the Office of Professional Services and services billed to the Charter School Institute. The Office of Professional Services is cash funded from the Educator Licensure Cash Fund and uses the CF appropriation in the Legal Services line to purchase legal services.

In FY 2006-07 the Department purchased a total of 4,826.9 hours of legal services from the Department of Law totaling $328,463. The breakdown of FY 2006-07 legal billings by activity is provided below.

Break Down of FY 2006-07 Legal Costs		
Activity	**Amount**	
Administration (GF)	$	60,553
Charter School Appeals (GF)	$	94,833
CSDB (GF)	$	4,860
Educational Services (GF)	$	1,994
School Finance (GF)	$	22,636
Special Education (GF)	$	9,370
Teacher Licensure (CF)	$	97,246
Charter School Institute (Billed to CSI)	$	36,970
	$	328,463
GF Component	$	194,248
Cash Fund Component (Office of Professional Services)	$	97,246
Billed to Charter School Institute	$	36,970

General Description of Request:

Based on current projections, the continuation request for the GF component of the legal services appropriation will not be sufficient in FY 2008-09 to cover anticipated costs. Based on the calculations listed in Table #1 found in the "assumptions and calculations" section, the legal services appropriation is deficient in GF ranging from $56,743 to $137,570. The Department will update the analysis calculating the estimated GF shortfall in January 2008 and provide the updated analysis to Legislative staff.

The main cost driver in the legal service billings are costs related to charter school appeals and legal costs related to applications for a district to retain exclusivity in authorizing charter schools.

Charter school appeals have doubled since 2003 and tripled since 2002. Additionally, where appeals used to be seasonal in nature, they are now seemingly year-round. Written briefs are submitted by both parties in any given appeal along with a thorough record on appeal. On average these records tend to be 5-6 inches thick in paper. The AG's Office reviews each complete record and brief and offers a legal overview and summary for the State Board of Education. A representative from the AG's office attends the hearing for the appeal and provides legal clarification where needed. Charter appeals are becoming more complicated in nature, and the State Board of Education is more likely to see second appeals than before.

Additionally, the legal costs have jumped substantially since the Exclusive Chartering Authority legislation was in place. Each year, the AG's Office reviews several districts' applications to retain exclusivity in authorizing charter schools. Also, the law allows for almost any individual to challenge a district's authority, and those challenges come before the State Board of Education, where each entails a series of briefs and a formal hearing. The AG representative is involved in reviewing these documents and in providing legal clarification for the Board.

It is difficult to predict the amount of future appeals or challenges to exclusive chartering authority that the State Board of Education will receive, but it will likely continue to rise and occur year-round.

Consequences if Not Funded: The Department will overspend the legal services appropriation.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	97,535	97,535	0	0	0	0.0
Estimated Total Increase in Cost (Assuming an annual 10% increase in costs.)	97,535	97,535	0	0	0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	97,535	97,535	0	0	0	0.0
Estimated Total Increase in Cost	97,535	97,535	0	0	0	0.0

Assumptions for Calculations:

Table #1
Summary and Projection of Legal Costs
GF Component

	Actual Data		FY 07-08 & 08-09 Growth Scenarios			
FY	Amount	% Change	0%	10%	19%	Calculations
2003-04	$ 120,871					
2004-05	$ 108,236	-10%				
2005-06	$ 132,950	23%				
2006-07	$ 194,248	46%				(a) = $194,248
2007-08			$194,248	$ 213,673	$ 231,155	(b) = (a)* growth %
2008-09			$194,248	$ 235,040	$ 275,075	(c) = (b)*growth %

FY 2008-09 Continuation Request (GF Component)	$137,505	$ 137,505	$ 137,505	(d)
Additional Funding Needed	$ 56,743	$ 97,535	$ 137,570	(e) = (c)-(d)

Impact on Other Government Agencies: None.

Cost Benefit Analysis: This request is technical in nature and the cost benefit analysis does not provide insight into the justification for the request. The Department is experiencing an increase in the

need for legal services most of which is beyond the control of the Department (e.g., charter school appeals), if the request is not funded the Department will more than likely overspend the legal services line in FY 2008-09.

Implementation Schedule:

Task	Month/Year
This request does not require an implementation schedule. The request will simply prevent an estimated overexpenditure of GF.	N/A

Statutory and Federal Authority: Section 22-2-107 (1)(t), C.R.S. (2007) & Section 22-2-117, C.R.S. (2007)

Section 22-2-107 (1)(t), C.R.S. (2007) State board - powers.

(1) The state board has the power:

(t) To render a decision on the appeal of the state charter school institute's approval or denial of an institute charter school application or the revocation or nonrenewal of an institute charter school contract pursuant to part 5 of article 30.5 of this title.

Section 22-2-117 C.R.S. (2007) Additional power - state board - waiver of requirements - rules.

(1) (a) Upon application of the board of education of any school district, the state board, except as prohibited in paragraph (b) of this subsection (1), may waive any of the requirements imposed by this title or by rule promulgated by the state board. The state board shall grant the waiver if it determines that it would enhance educational opportunity and quality within the school district and that the costs to the school district

of complying with the requirements for which the waiver is requested significantly limit educational opportunity within the school district. Any school district board of education that applies for a waiver pursuant to this section shall specify in such application the manner in which it shall comply with the intent of the waived rules or statutes and shall be accountable to the state board for such compliance.

(b) The state board shall not waive any of the requirements specified in any of the following statutory provisions:

(I) The "Public School Finance Act of 1994", article 54 of this title;

(II) The "Exceptional Children's Educational Act", article 20 of this title;

(III) Any provision of part 6 of article 7 of this title pertaining to the data necessary for school accountability reports;

(IV) Any provision of this title that relates to fingerprinting and criminal history record checks of educators and school personnel; or

(V) The "Children's Internet Protection Act", article 87 of this title.

(c) A principal of a public school may initiate a request for a waiver pursuant to this section and shall submit such request to the superintendent and the board of education of the school district in which the public school is located. Such waiver, if granted, shall be limited in application to the public school, unless otherwise designated by the school district. The school district may choose either to adopt such request and apply to the state board for a waiver pursuant to this section or not adopt such request.

(d) In addition to any requirements for a waiver application that are specified in this subsection (1), any application submitted by a school district that has a funded pupil count, as defined in section 22-54-103 (7), of three thousand or more pupils shall demonstrate that such application has the consent of a majority of the appropriate

accountability committee, a majority of the affected licensed administrators, and a majority of the teachers of the affected school or district.

(1.5) Notwithstanding any provision of this section or any other provision of law, the state board shall not waive requirements contained in part 6 of article 7 of this title or sections 22-7-409, 22-32-105, 22-32-109 (1) (bb) (I) and (2), 22-32-109.1 (2) (a), and 22-33-104 (4).

(2) Prior to submitting an application for a waiver as provided in subsection (1) of this section, a school district board of education, in a public meeting including a public hearing, shall adopt a resolution stating the board's intent to apply for a waiver and specifying the statutes and rules for which the board will request waivers. The school district board of education shall post notice of such public meeting in three public places within the district for a period of not less than thirty calendar days prior to such meeting, giving the time and location of such meeting and a description of the waiver request, and, if a newspaper is published within the county, shall publish such notice once each week for at least four weeks prior to the meeting in such newspaper. At least sixty days prior to such public meeting and hearing, the school district board of education shall meet with the school district accountability committee to consult with the committee concerning the intent to seek the waiver.

(3) (a) Any waiver made pursuant to the provisions of this section shall continue until such time as:

(I) The school district board of education that holds the waiver by resolution requests revocation of the waiver; or

(II) The state board receives evidence that constitutes good and just cause for revocation of the waiver, as determined by the state board.

(b) The state board may revoke a waiver granted pursuant to this section only by action taken in a public meeting and hearing.

(4) The provisions of this section shall not apply to any waiver requested by a charter school pursuant to sections 22-30.5-104 (6) and 22-30.5-105 (3). Waiver requests by a charter school shall be governed by the provisions of said sections.

(5) The state board shall promulgate such rules as are necessary to implement the provisions of this section regarding the waiver application process.

(6) Notwithstanding any provision of this section to the contrary, a school district that has been granted by the state board exclusive authority to charter schools within its geographic boundaries pursuant to section 22-30.5-504 shall not be required to demonstrate that it has obtained the consent of a majority of the appropriate accountability committee, a majority of the affected licensed administrators, and a majority of the teachers of the affected school or district in order to apply for a waiver of any of the requirements imposed by this title or by rule promulgated by the state board; except that such consent shall be required for an application for a waiver from any provisions of article 9 or articles 60.5 to 64 of this title.

Performance Measures:

This motivation of this request deals with the regulatory responsibilities required of the State Board of Education by statute. There is not direct link to one of the Department's performances measures which are more student achievement based.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐
Request Title:	Increase Travel for School Audit Unit			
Department:	Education	**Dept. Approval by:**	**Date:** 10-4-07	
Priority Number:	9	**OSPB Approval:**	**Date:** 10/4/07 for 11/1/07	

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	7,098,555	6,995,086	0	6,995,086	7,033,726	13,702	7,047,428	0	7,047,428	13,702
	FTE	0.00	82.00	0.00	82.00	82.30	0.00	82.30	0.00	82.30	0.00
	GF	5,462,128	5,206,496	0	5,206,496	5,405,544	13,702	5,419,246	0	5,419,246	13,702
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	131,499	94,604	0	94,604	98,109	0	98,109	0	98,109	0
	CFE	1,504,928	1,693,986	0	1,693,986	1,530,073	0	1,530,073	0	1,530,073	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration General Department and Program Administration	**Total**	7,098,555	6,995,086	0	6,995,086	7,033,726	13,702	7,047,428	0	7,047,428	13,702
	FTE	0.00	82.00	0.00	82.00	82.30	0.00	82.30	0.00	82.30	0.00
	GF	5,462,128	5,206,496	0	5,206,496	5,405,544	13,702	5,419,246	0	5,419,246	13,702
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	131,499	94,604	0	94,604	98,109	0	98,109	0	98,109	0
	CFE	1,504,928	1,693,986	0	1,693,986	1,530,073	0	1,530,073	0	1,530,073	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: none

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	#9
Change Request Title:	Increase Travel Funding for School Audit Unit

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request: The Department is requesting $13,702 for increased travel costs related to the School Finance Audit Unit.

Background and Appropriation History: The audit unit is funded from the General Department and Program Administrative long bill line. In order to manage reductions in administrative funding in FY2002-03, the Department reduced the number of school district auditors from 5.0 FTE to 4.0 FTE. However, in FY2006-07 1.0 FTE was restored to the Audit Unit. Currently, 5.0 FTE (1.0 supervisor and 4.0 auditors) are appropriated from this line to ensure compliance with Public Finance, National School Lunch Program, Public School Transportation and English Language Proficiency programs. In addition, hospitals and facilities that provide on-grounds schools are audited.

General Description of Request:

Based on current projections, the current budget in FY 2008-09 for the Audit Unit is not sufficient to cover anticipated costs. The calculations listed in Table #1 found in the "assumptions and calculations" section, shows the actual audit unit travel expenditures of $27,852 in FY2006-07. Table #2 calculates the travel costs per auditor which are $6,897 based on FY2006-07 data. Table #3 is the analysis of the budget to actual expenditures for FY2006-07 and the projected budget to actual expenditures for FY2007-08 and FY2008-09. Table #4 calculates the total projected travel budget shortfall in FY2008-09 to be $13,702.

The increased travel costs are based in part on each of the following factors:

- The audit department had 1.0 FTE restored in FY2006-07. The restoration of the auditor was based on the following calculation:

Base Salary:	$50,000
Benefits:	6,175
Furniture/laptop:	3,815 (Note: One Time Expense)
Operating Cost:	1,800
Total Costs:	$61,790

  However, the above increase in funding did not include travel costs.

- Increase costs related to travel (i.e. mileage reimbursement and lodging). The Department used 3.2% inflation rate to come up with the estimated increase in costs for FY2007-08 and FY2008-09.

The Audit Unit's budget for Travel is $18,897. In FY2006-07 there were vacancy savings in the audit unit to re-coup the additional travel expenses. There was 1.0 FTE vacant for a total of 4 months and an additional 1.0 FTE vacant for 1 month in FY2006-07. The unit is now fully staffed and vacancy savings will not exist. See table 4. Without an increase in funding for travel the Audit Unit would be forced to stop travel in approximately February of each year. This would lead to a decrease in audit units' abilities to ensure proper resource allocation in school finance.

Consequences if Not Funded:

The amount of audits done in a year will be reduced. The backlog that would be created would in turn create problems for the smaller districts, making it more likely that a district would have to repay significant audit amounts due to potential compounding effects of an error that is not identified for several years. In addition, if the audit unit has to reduce the amount of audits completed in a year due to travel issues, the State runs the risk of losing the ability to recover overpayments.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	13,702	13,702	0	0		
Increase Travel Costs	13,702	13,702	0	0		

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	13,702	13,702	0			
Increase Travel Costs	13,702	13,702	0			

Assumptions for Calculations:

Table #1		
FY06-07 Actual Total Travel Costs by Object Group		
Object	**Description**	**Amount**
2510	IN-STATE TRAVEL	12,886
2513	IN-STATE PERS VEHICLE REIMBSMT	10,721
2515	STATE-OWNED VEHICLE CHARGE	4,245
	Total	**27,852**

Table #2	
FY06-07 Calculation of Cost Per Auditor	
Total Travel Costs FY06-07 (See Table #1)	27,852
Less: Supervisor Travel	**3,025**
Total Auditor Travel	24,827
* Divided by: Number of Actual Auditors	3.6
Total Travel Costs per Auditor	**6,897**

* 3.6 FTE were filled during FY2006-07. Current level is 4.0 FTE.

Table #3					
Analysis of Audit Travel Budget					
FY	Budget		Actual/Projected Expenditures		Surplus / (Deficit)
2006/07	18,897	vs.	27,852	=	(8,955)
2007/08	18,897	vs.	31,588	=	(12,691)
2008/09	18,897	vs.	32,599	=	(13,702)

Table #4		
FY08-09 Projected Expenditures		
Description	**Amount**	**Calculation**
Fully Staffed Audit Unit	4.0	(a)
Total per Auditor (see table #2)	6,896	(b)
Projected Auditor Expenditures	27,584	(c) = (a)*(b)
Plus: Supervisor Travel (see table #2)	3,025	(d)
Total Need As We Do Business Today	30,609	(e)=(c)+(d)
FY07-08 Estimated 3.2% Inflation Increase	979	(f) =(e)*3.2%
FY08-09 Estimated 3.2% Inflation Increase	1,011	(g)=((e)+(f))*3.2 %
Total FY08-09 Estimated Travel	32,599	(h)=(e)+(f)+(g)
FY08-09 Budget	18,897	(i)
Additional Need	**13,702**	(j)=(h)-(i)

Impact on Other Government Agencies: None

Cost Benefit Analysis: The state relies on this unit to verify district data related to funding. The Audit Unit also works with Districts to resolve audit issues, provides training, and technical assistance. This request of $13,702 for increased travel costs would enable the Audit Unit to continue auditing School Districts. Without an increase in funding for travel the Audit Unit would be forced to stop travel in approximately February of each year. As a result, the number of completed audits and the amount of audit recoveries would decrease. A back-log of audits would start to develop. This back-log would create problems for small school districts making it more likely that a district would be required to repay significant amounts due to the potential compounding effect of a count error that is not identified for several years. In addition, if this unit is unable to complete district audits within reasonable time frames, the State runs the risk of losing the ability to recover overpayments. Under current State Board rules, districts are to be audited every five years; otherwise the state cannot recover overpayments. Revenue related to audit recoveries, in FY 2006-07, totaled over $6 million. Please note that audit recovery revenue is highly variable from year to year.

Implementation Schedule: An implementation schedule is not applicable. The Audit Unit is a functioning unit. This request is so that Audit Unit can continue travel.

Statutory and Federal Authority: Section 22-2-107(c) C.R.S., (2007) & Section 22-2-113, C.R.S. (2007)

Section 22-2-107(c) C.R.S. (2007) State board - powers.

(1) The state board has the power:

(c) To promulgate and adopt policies, rules, and regulations concerning general supervision of the public schools, the department, and the educational programs maintained and operated by all state governmental agencies for persons who have not completed the twelfth-grade level of instruction;

Section 22-2-113 (1)(f) C.R.S. (2007) thru Section 22-2-113 (1)(g) C.R.S. (2007) Commissioner - powers.

(1) Subject to the supervision of the state board, the commissioner has the following powers:

(a) To perform all duties which may be required by law;

(f) To recover a penalty fee from current state payments to a school district, a board of cooperative services as defined in section 22-5-103 (2), or a group care facility or home as defined by the department in its regulations when a certification to the department of education by such district, board, facility, or home for the determination of state funding by the department is not supported by generally accepted accounting principles upon audit by the department. The penalty fee shall be determined by the commissioner, but in no event shall such fee be less than fifty dollars nor more than twenty thousand dollars per initial audit.

(g) (I) To recover an interest fee from current state payments to a school district, a board of cooperative services as defined in section 22-5-103 (2), or a group care facility or home as defined by the department in its rules when a certification to the department by such district, board, or facility, for the determination of state funding, results in an overpayment to the district, board, facility, or home by the state. The interest amount shall be computed on the amount of overpayment at a rate that is equal to the earnings on the treasury pooled funds for the previous fiscal year, beginning from the final settlement date of the audit. The interest fee shall be recovered in addition to the recovery of the amount of the overpayment.

(II) (A) Notwithstanding the provisions of subparagraph (I) of this paragraph (g), for audits that begin on or after July 1, 2007, if the department determines through an audit of a school district or a group care facility or home that an overpayment of state funding has been made to the district, facility, or home due to an error in information submitted to the department, the commissioner shall not recover an interest fee from the district, facility, or home in addition to the amount of the overpayment if the district, facility, or home repays the overpayment within the period specified in sub-subparagraph (B) of this subparagraph (II).

(B) The period during which the commissioner shall not recover an interest fee pursuant to sub-subparagraph (A) of this subparagraph (II) shall be a period that is equal to the number of years and any fraction of a year between the settlement date of the audit in which the overpayment to the school district or group care facility or home was determined and the settlement date of the immediately preceding audit of the district, facility, or home. The period shall begin on the final settlement date of the audit in which the overpayment to the district, facility, or home was determined.

(C) If a school district or group care facility or home is unable to repay the total amount of the overpayment within the period specified in sub-subparagraph (B) of this subparagraph (II), the district, facility, or home and the department may negotiate an extension of the repayment period for the remaining amount of the overpayment; except that the commissioner shall recover the interest fee described in subparagraph (I) of this paragraph (g) on the remaining amount of the overpayment beginning on the day immediately following the expiration of the period specified in sub-subparagraph (B) of this subparagraph (II). The interest fee shall be recovered in addition to the recovery of the remaining amount of the overpayment.

Performance Measures: None of the Department's performance measures directly apply to this request.

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ **Base Reduction Item FY 08-09** ☐ **Supplemental FY 07-08** ☐ **Budget Request Amendment FY 08-09** ☐

Request Title: Restore Funding for State Grants to Publicly-Supported Libraries
Department: Education
Priority Number: 10

Dept. Approval by: [signature] **Date:** 10-29-07
OSPB Approval: [signature] **Date:** 10/30/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Library Programs State Grants to Publicly-Supported Libraries Fund [New Long Bill Line Item]	**Total**	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Library Programs State Grants to Publicly-Supported Libraries Program [New Long Bill Line Item]	**Total**	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: (a) This amount shall be from the State Grants to Publicly-Supported Libraries Fund created in Section 24-90-407, C.R.S.
Cash Fund name/number, Federal Fund Grant name: State Grants to Publicly-Supported Libraries Fund (14a)
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	10
Change Request Title:	Restore Funding to State Grants to Publicly Supported Libraries Program

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:
☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Education requests restoration of $1,000,000 for the State Grants for Libraries Act, authorized in Section 24-90-401, C.R.S. (2007) thru Section 24-90-408, C.R.S. (2007), and administered by the State Library division. The request also includes $1 million in Cash Funds Exempt spending authority for the State Grants to Publicly-supported libraries fund. (The General Fund requested is deposited into the cash fund where the grant distributions are made from, the result is $1,000,000 in duplicative spending authority.)

Background and Appropriation History:

The State Grants to Libraries Act was approved by a significant majority of the state general assembly in 2000. The legislative declaration stated, in part, that the Act would enable libraries to "obtain educational resources they would otherwise be unable to afford, [so] that the state will receive the corresponding benefits of a better educated and

informed population." The program was eliminated in FY 2001-02 as a cost-saving measure for the state during the state's budget crisis of that time.

The funds are essential to many rural school and public libraries with limited revenue sources for buying materials. In many cases, the amount received by libraries significantly increases their local collection budgets. The partnership of local and state funding for educational materials provides a benefit to all citizens, primarily students, who gain access to more and better resources for learning. This is the only program of its type in the country serving three library types (school, public, and academic libraries) equally. The elimination of the program funding left Colorado as one of only 6 states with no direct financial support to libraries. While this program benefits all library types, it should be noted that the state currently ranks 47th in state support to its public libraries at $0.03 per capita.

General Description of Request:

The Department is requesting $1,000,000 in General Fund (and $1,000,000 Cash Fund Exempt Spending Authority) to partially restore funding to the State Grants to Publicly Supported Libraries Program. Restoration of $1,000,000 in funding for this program will provide an increased level of support for books and materials to publicly funded libraries. The Department estimates this level of support of libraries translates into an overall state support of $.21 per capita for local school, public, and academic libraries.

Colorado's libraries are essential, life-changing institutions for students and adults of all ages.

- Libraries are essential to the educational process because they support curricula, teach information literacy, and foster critical thinking skills.

- Libraries are essential partners in creating educated communities because they provide opportunities for self-education, life-long learning, and self-improvement.

- A 2007 study in eight Colorado libraries suggests that for every $1 spent on public libraries, approximately $5 of value is returned to the community.
- Libraries are essential places of opportunity because they level the playing field making the world of information available to anyone seeking it.
- A study by the Bill and Melinda Gates Foundation in 2006 showed that libraries receive the best grades of any of the community institutions studied, with a majority of the public saying its local libraries use tax money well.
- A 2000 Colorado study determined that when school library staffing, expenditures, information resources, and technology are maximized, scores run 18 percent higher in fourth grade and 10 to 15 percent higher in seventh.
- A recent study of students at Colorado colleges and universities show that nearly half use staff-provided assistance for accessing online or electronic resources, and nine of ten students find the books, print periodicals, and electronic resources they need through their institution's library.
- Most visitors report coming to the public library for educational purposes, and 20% would not have sought or would not know where else to go to get information.
- A 2002 Colorado study found that the state's public libraries are crucial to reduce the "digital divide." 60% under age 18 use library computers to work on school assignments and 34 % had no other access to the Internet–of these 24% were below the poverty level.
- The public library is exceptionally well positioned to help the aging populations. As a source of information, ideas, and community connections the library has inherent qualities that make it a powerful asset for older adult learning and community engagement.

Consequences if Not Funded: The Department will not be able to restore the grant program.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$2,000,000	$1,000,000	$0	$1,000,000	$0	0.0
General Fund Deposited into the Publicly Supported Libraries Cash Fund	$1,000,000	$1,000,000	$0	$0	$0	0.0
Spending Authority for the Publicly Supported Libraries Cash Fund	$1,000,000	$0	$0	$1,000,000	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	$2,000,000	$1,000,000	$0	$1,000,000	$0	0.0
General Fund Deposited into the Publicly Supported Libraries Cash Fund	$1,000,000	$1,000,000	$0	$0	$0	0.0
Spending Authority for the Publicly Supported Libraries Cash Fund	$1,000,000	$0	$0	$1,000,000	$0	0.0

Assumptions for Calculations: None.

Impact on Other Government Agencies: This request, if funded, will provide increase support to public libraries throughout Colorado.

Cost Benefit Analysis: The table below outlines the specific cost of this request and the "benefits" of funding the request. Please note due to the nature of this request the benefits are difficult or near impossible to quantify in a monetary sense.

Costs	Benefits
$1,000,000 General Fund	• Libraries are important. A Bill and Melinda Gates study published by the Americans for Libraries Council in 2006 showed that most people (78%) say libraries perform an essential service in maintaining a productive community and three-quarters say that if libraries were to close because of lack of funding, communities would lose something valuable and important. • Libraries are bridges to the 21st Century. The same study indicated that the public point most frequently seek traditional services from libraries like books for children, reference materials, and knowledgeable friendly librarians; two-thirds say computers and online services are top priorities for library services. • Libraries save lives. In a 1991 study

	physicians said that information provided by the library contributed to their ability to avoid patient mortality. The physicians also rated the information provided by the hospital library more highly than that provided by other information sources such as diagnostic imaging, lab tests, and discussions with colleagues. • Numerous studies have confirmed that school libraries staffed by qualified library media specialists do make a measurable difference on student achievement. • The City of Chicago uses public libraries as the anchors for neighborhood redevelopment. In their book, *Better Together*, Robert Putnam and Lewis Feldstein tell how the Daley administration has used libraries as catalysts for changing neighborhoods. In fact Mayor Daley refers to the neighborhood library as the "heartbeat of the community." • In 2005 *Money Magazine* ran an article titled: *Disaster strikes. Now what? After the worst, eight ways to get back on your feet financially*. "Get to the library" was number 7 on the list. According to *Money*, libraries have forms people need, information people need, and free Internet access for sending messages. "Best of all, you have a bevy of free

	experts who can help you research whatever your issues are."

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	May-June, 2008
RFP Issued for Library Resources (if applicable)	July, 2008
Aid Application and Distribution Plan Written	July, 2008
Rules Written	July, 2008
Written Agreement w/ Other State Agencies	August, 2008
Rules Passed	September, 2008
Aid Application and Distribution Plan Approved	September, 2008
Libraries Notified of Distribution Schedule	September, 2008
Internal Process System for Distribution Established	October, 2008
Contract or MOU Written	October, 2008
Contract or MOU Awarded/Signed	November, 2008
Start-Up Date	November, 2008

Statutory and Federal Authority: Section 24-90-402, C.R.S. (2007)

The general assembly hereby finds and declares that the purpose of this part 4 is to promote means whereby the state will make grant moneys available to publicly-supported

libraries, including public libraries, school libraries, and academic libraries, to enable these institutions to obtain educational resources they would otherwise be unable to afford, to the end that the state will receive the corresponding benefits of a better educated and informed population.

Section 24-90-405, C.R.S. (2007)

(1) The state librarian shall have the following powers and duties in administering this part 4:

(a) To adopt and publicize criteria regarding grants made available pursuant to this part 4;

(b) To review and monitor the expenditure of grant moneys by grant recipients;

(c) To approve requests for grants under this part 4 and to determine the amount of money to be awarded under each grant. Grants may be awarded subject to the limitations of this part 4 and in the following amounts:

(I) Each public library that satisfies the requirements of this part 4 may be awarded grant moneys in an aggregate amount that shall not be less than three thousand dollars. Notwithstanding the fact that a public library as defined for purposes of this part 4 may maintain more than one branch or other separate facility, a public library shall be considered the equivalent of one eligible participant for purposes of this part 4.

(II) Each school library that satisfies the requirements of this part 4 may be awarded grant moneys in an aggregate amount that shall not be less than three thousand dollars. Notwithstanding the fact that a school library as defined for purposes of this part 4 may maintain more than one separate or individual library facility under its control, a school library shall be considered the equivalent of one eligible participant for purposes of this part 4.

(III) Each academic library that satisfies the requirements of this part 4 may be awarded grant moneys in an aggregate amount that shall not be less than three thousand dollars.

Notwithstanding the fact that an institution of higher education may maintain more than one library at the same or additional campuses, each such institution shall be considered the equivalent of one eligible participant for purposes of this part 4.

(d) To promulgate reasonable rules necessary for the administration of this part 4 pursuant to section 24-90-105 (1) (a) (I) and article 4 of this title;

(e) To exercise any other powers or perform any other duties that are consistent with the purposes of this part 4 and that are reasonably necessary for the fulfillment of the state librarian's responsibilities.

Performance Measures:

1. Support Services to Meet Needs– CSAP scores will improve through access to educational materials

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	Increase the number of schools and libraries participating in available statewide database purchasing programs which translates into higher CSAP reading test scores.	Benchmark	300	315	330*	346*
		Actual	298	302		

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	**Base Reduction Item FY 08-09** ☐	**Supplemental FY 07-08** ☐	**Budget Request Amendment FY 08-09** ☐	
Request Title:	Adjustment to Statewide Multiuse Network Payments				
Department:	Education	**Dept. Approval by:** [signature]		**Date:** 10-4-07	
Priority Number:	NP-1	**OSPB Approval:** [signature]		**Date:** 10/17/07 for 11/1/07	

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	0	33,230	0	33,230	33,230	3,932	37,162	0	37,162	3,932
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	33,230	0	33,230	33,230	3,932	37,162	0	37,162	3,932
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration Multiuse Network Payments	**Total**	0	33,230	0	33,230	33,230	3,932	37,162	0	37,162	3,932
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	33,230	0	33,230	33,230	3,932	37,162	0	37,162	3,932
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: none

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	**Base Reduction Item FY 08-09** ☐	**Supplemental FY 07-08** ☐	**Budget Request Amendment FY 08-09** ☐
Request Title:	Statewide C-SEAP Program Staffing			
Department:	Education	**Dept. Approval by:**	**Date:** 10-4-07	
Priority Number:	NP-2	**OSPB Approval:**	**Date:** 10/17/07 for 11/1/07	

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	52,322	206,381	0	206,381	256,883	2,719	259,602	0	259,602	2,719
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,238	99,948	0	99,948	125,584	1,329	126,913	0	126,913	1,329
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	10,064	9,417	0	9,417	10,296	109	10,405	0	10,405	109
	CFE	10,020	14,547	0	14,547	16,966	180	17,146	0	17,146	180
	FF	0	82,469	0	82,469	104,037	1,101	105,138	0	105,138	1,101
(1) Management and Administration Workers' Compensation	**Total**	52,322	206,381	0	206,381	256,883	2,719	259,602	0	259,602	2,719
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,238	99,948	0	99,948	125,584	1,329	126,913	0	126,913	1,329
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	10,064	9,417	0	9,417	10,296	109	10,405	0	10,405	109
	CFE	10,020	14,547	0	14,547	16,966	180	17,146	0	17,146	180
	FF	0	82,469	0	82,469	104,037	1,101	105,138	0	105,138	1,101

Letternote revised text: Letternote c - indirect cost recoveries will increase $180. Letternote b - Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. will increase $109.

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ **Yes** ☑ **No**

Request Affects Other Departments: ☐ **Yes** ☑ **No** **If Yes, List Other Departments Here:**

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

	Decision Item FY 08-09 ☑	Base Reduction Item FY 08-09 ☐	Supplemental FY 07-08 ☐	Budget Request Amendment FY 08-09 ☐
Request Title:	Statewide Vehicle Lease Payments			
Department:	Education - Colorado School for the Deaf and the Blind	**Dept. Approval by:**	**Date:** 10-4-07	
Priority Number:	NP-3	**OSPB Approval:**	**Date:** 10/17/07 for 11/1/07	

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	23,292	28,289	0	28,289	28,289	(10,545)	17,744	0	17,744	(10,545)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	23,292	28,289	0	28,289	28,289	(10,545)	17,744	0	17,744	(10,545)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) SCHOOL FOR THE DEAF AND THE BLIND (A) School Operations Vehicle Lease Payments	**Total**	23,292	28,289	0	28,289	28,289	(10,545)	17,744	0	17,744	(10,545)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	23,292	28,289	0	28,289	28,289	(10,545)	17,744	0	17,744	(10,545)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Lettemote revised text: none

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

Department: Education 2008-09

SCHEDULE 2
BUDGET SUMMARY

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
(1) Management and Administration	37,660,524	108.9	34,577,779	113.0	40,820,995	133.5	42,429,480	133.5	42,198,440	138.4
General Fund	22,229,707		23,082,212		24,977,716		25,512,909		26,405,741	
Cash Funds	2,628,892		1,980,672		2,017,460		2,153,777		2,100,997	
Cash Funds Exempt	2,703,273		3,277,291		5,174,407		6,026,071		4,756,329	
Federal Funds	10,098,651		6,237,604		8,651,412		8,736,723		8,935,374	
(2) Assistance to Public Schools	3,612,000,250	181.9	3,812,443,481	183.9	4,013,420,663	180.9	4,014,875,826	187.3	4,199,408,051	196.9
General Fund	2,424,821,283		2,504,964,251		2,684,671,846		2,684,671,846		2,836,170,178	
General Fund Exempt	261,400,000		343,100,000		343,900,000		343,900,000		343,900,000	
Cash Funds	12,399,767		12,539,508		12,774,520		12,774,520		12,774,520	
Cash Funds Exempt	462,650,772		435,098,807		483,837,314		483,879,467		517,791,129	
Federal Funds	450,728,428		516,740,915		488,236,983		489,649,993		488,772,224	
(3) Library Programs	1,149,796	0.0	1,620,819	0.0	1,640,819	0.0	1,640,819	0.0	3,650,456	0.0
General Fund	959,796	0.0	1,420,819	0.0	1,420,819	0.0	1,420,819	0.0	2,430,456	0.0
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds Exempt	190,000	0.0	200,000	0.0	220,000	0.0	220,000	0.0	1,220,000	0.0
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
(4) Colorado School for the Deaf and the Blind	12,346,292	159.0	12,732,385	151.3	12,741,665	165.0	14,048,961	165.0	13,161,776	165.0
General Fund	9,258,260		9,853,562		9,242,873		10,550,168		9,617,984	
Cash Funds	59,756		85,000		285,000		285,000		330,000	
Cash Funds Exempt	3,028,275		2,793,823		3,213,792		3,213,792		3,213,792	
Federal Funds	0		0		0		0		0	
Total	**3,663,156,861**	**449.8**	**3,861,374,464**	**448.3**	**4,068,624,142**	**479.4**	**4,072,995,086**	**485.8**	**4,258,418,724**	**500.2**
General Fund	2,457,269,047		2,539,320,844		2,720,313,254		2,722,155,742		2,874,624,359	
General Fund Exempt	261,400,000		343,100,000		343,900,000		343,900,000		343,900,000	
Cash Funds	15,088,415		14,605,180		15,076,980		15,213,297		15,205,517	
Cash Funds Exempt	468,572,320		441,369,920		492,445,513		493,339,329		526,981,250	
Federal Funds	460,827,080		522,978,519		496,888,395		498,386,716		497,707,598	

Department of Education
Assumptions and Calculations
(Spreadsheet and Budget Narrative)
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
	MANAGEMENT AND ADMINISTRATION						
	FY07-08 Appropriation	40,820,995	133.5	24,977,716	2,017,460	5,174,407	8,651,412
	FY08-09 Request	42,198,441	138.4	26,405,741	2,100,997	4,756,329	8,935,374
	Net Change	1,377,446	4.9	1,428,025	83,537	(418,078)	283,962
General Department and Program Administration							
FY 07-08 Appropriation		6,712,382	81.0	5,198,496	94,604	1,419,282	-
	Personal Services	6,025,766		4,686,620	93,854	1,245,292	-
	Operating	654,366		479,626	750	173,990	-
	Capital Outlay	32,250		32,250	-	-	-
FY07 Special Bills		282,704		8,000	-	274,704	-
	HB 07-1232 Military Dependant Supp. Aid (Contractual Services)	8,000		8,000			
	HB 07-1320 Data Management (Personal Services)	64,389	1.0			64,389	
	HB 07-1320 Data Management (Contractual Services - one-time cost)	204,000				204,000	
	HB 07-1320 Data Management (Operating Expenses)	1,000				1,000	
	HB 07-1320 Data Management (Capital Outlay - one-time cost)	5,315				5,315	
FY07-08 Appropriation w/ Special Bills		6,995,086	82.0	5,206,496	94,604	1,693,986	-
	Personal Services	6,302,155		4,694,620	93,854	1,513,681	-
	Operating	655,366		479,626	750	174,990	-
	Capital Outlay	37,565		32,250	-	5,315	-
POTS							
	FY07-08 Salary Survey	181,160		144,922	2,681	33,557	-
	FY07-08 Performance-based Pay Awards @ 80%	60,324		47,655	824	11,845	
Base Changes		(202,844)		6,471	-	(209,315)	-
	Annualization - HB 07-1232 Military Dependant Supplemental Aid (Contractual Services)	(8,000)		(8,000)		-	
	Annualization - HB 07-1320 Data Management (Contractual Services)	(204,000)				(204,000)	
	Annualization - HB 07-1320 Data Management (Capital Outlay)	(5,315)				(5,315)	
	Annualization - SB 07-228 Vendor Performance State Contracts (Personal Services)	14,471	0.3	14,471			
	Adjustment to Personal Services FY08-09	(150,000)		(150,000)			
	Adjustment to Operating FY08-09	150,000		150,000			

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
	DI #4 Content Specialist FTE	451,915	4.6	451,915			
	DI #9 Increase Travel Funding for School Audit Unit	13,702		13,702			
FY 08-09 Request		7,499,343	86.9	5,871,161	98,109	1,530,073	-
	Personal Services	6,586,670		5,134,228	97,359	1,355,083	-
	Operating	880,423		704,683	750	174,990	-
	Capital Outlay	32,250		32,250	-	-	-
Office of Professional Services							
FY 07-08 Appropriation		1,529,230	19.0		1,529,230		
	Personal Services	1,086,485		-	1,086,485	-	-
	Operating	274,636		-	274,636	-	-
	Capital Outlay	13,200		-	13,200	-	-
	Indirect Costs	154,909		-	154,909	-	-
POTS							
	FY07-08 Salary Survey	36,726		-	36,726	-	-
	FY07-08 Performance-based Pay Awards @ 80%	12,278		-	12,278	-	-
Base Changes							
FY 08-09 Request		1,578,234	19.0	-	1,578,234	-	-
	Personal Services	1,135,489		-	1,135,489	-	-
	Operating	274,636		-	274,636	-	-
	Capital Outlay	13,200		-	13,200	-	-
	Indirect Costs	154,909		-	154,909	-	-
Health/Life/Dental							
FY 07-08 Appropriation		1,978,146		1,041,804	64,203	143,515	728,624
Base Changes							
	OSPB Common Policy Adjustment	386,810		236,439	12,754	6,438	131,179
FY 08-09 Request		2,364,956		1,278,243	76,957	149,953	859,803

Assumptions and Calculations						
Management and Administration						
	Total	FTE	GF	CF	CFE	FED
Short-term Disability						
FY 07-08 Appropriation	33,965		15,428	1,344	3,130	14,063
Base Changes						
OSPB Common Policy Adjustment	5,662		4,148	135	(71)	1,450
FY 08-09 Request	39,627		19,576	1,479	3,059	15,513
Amortization Equalization Disbursement S.B. 04-257						
FY 07-08 Appropriation	309,557		138,453	12,402	28,893	129,809
Base Changes						
OSPB Common Policy Adjustment	178,165		102,487	5,806	8,757	61,115
FY 08-09 Request	487,722		240,940	18,208	37,650	190,924
Supplemental AED (.005 Increase) S.B. 06-235						
FY 07-08 Appropriation	60,371		24,724	2,584	6,019	27,044
Base Changes						
OSPB Common Policy Adjustment	95,862		52,504	3,245	6,034	34,079
FY 08-09 Request	156,233		77,228	5,829	12,053	61,123
Salary Survey and Senior Executive Service						
FY 07-08 Appropriation	1,042,090		487,114	39,407	88,399	427,170
Base Changes						
OSPB Common Policy Adjustment	167,031		115,426	5,376	5,799	40,430
FY 08-09 Request	1,209,121		602,540	44,783	94,198	467,600

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
Performance-based Pay Awards							
FY 07-08 Appropriation		352,370		134,965	16,377	29,416	171,612
Base Changes							
	OSPB Common Policy Adjustment	58,861		40,902	1,158	4,551	12,250
FY 08-09 Request		411,231		175,867	17,535	33,967	183,862
Workers' Compensation							
FY 07-08 Appropriation		206,381		99,948	9,417	14,547	82,469
Base Changes							
	DPA Common Policy Adjustment	50,502		25,636	879	2,419	21,568
	Non-Prioritized DI #2 Statewide C-SEAP Program Staffing	2,719		1,329	109	180	1,101
FY 08-09 Request		259,602		126,913	10,405	17,146	105,138
Legal Services							
FY 07-08 Appropriation (3,709 Hours)		267,159		137,505	129,654		
Base Changes							
	Decision Item #8 Increase in CDE Legal Services	97,535		97,535			
FY 08-09 Request		364,694		235,040	129,654	-	-
Administrative Law Judge Services							
FY 07-08 Appropriation		79,066			16,604	62,462	-
Base Changes							
	DPA Common Policy Adjustment	(33,077)		-	285	(33,362)	-
FY 08-09 Request		45,989		-	16,889	29,100	-

Assumptions and Calculations Management and Administration						
	Total	FTE	GF	CF	CFE	FED
Purchase of Services from Computer Center						
FY 07-08 Appropriation	6,282		6,282			
Base Changes						
DPA Common Policy Adjustment	(1,991)		(1,991)			
FY 08-09 Request	4,291		4,291	-	-	-
Multiuse Network Payments						
FY 07-08 Appropriation	33,230		33,230			
Base Changes						
Non-Prioritized DI #1 Adjustment to Statewide MNT Payments	3,932		3,932	-	-	-
FY 08-09 Request	37,162		37,162	-	-	-
Payment to Risk Management and Property Funds						
FY 07-08 Appropriation	127,228		62,282	5,805	8,302	50,839
Base Changes						
DPA Common Policy Adjustment	16,934		63,723	773	3,277	(50,839)
FY 08-09 Request	144,162		126,005	6,578	11,579	-
Capitol Complex Leased Space						
FY 07-08 Appropriation	551,435		166,310	60,349	38,464	286,312
Base Changes						
DPA Common Policy Adjustment	4,643		1,400	508	324	2,411
FY 08-09 Request	556,078		167,710	60,857	38,788	288,723

Assumptions and Calculations Management and Administration						
	Total	FTE	GF	CF	CFE	FED
Emeritus Retirement						
FY 07-08 Appropriation	17,330		17,330	-	-	-
FY 08-09 Request	17,330		17,330	-	-	-
Reprinting and Distributing Laws Concerning Education						
FY 07-08 Appropriation	35,480			35,480		
FY 08-09 Request	35,480		-	35,480	-	-
Information Technology Asset Maintenance						
FY 07-08 Appropriation	90,697		90,697			
FY 08-09 Request	90,697		90,697	-	-	-
Disaster Recovery						
FY 07-08 Appropriation	19,722		19,722			
FY 08-09 Request	19,722		19,722	-	-	-
Colorado Student Assessment Program						
FY 07-08 Appropriation	22,255,141	6.0	15,709,849	-	-	6,545,292
Contract with CTB - McGraw Hill for developing, scoring, and reporting assessments (other than CSAP-A, CELA, and the ACT.	18,193,644		14,051,892	-	-	4,141,752
Contract with CTB - McGraw Hill for developing, scoring, and reporting the new CELA.	1,964,088		-	-	-	1,964,088
ACT Test for 11th Grade Students	1,657,957		1,657,957	-	-	-
Personal Services	403,950		-	-	-	403,950
Operating and Travel	35,502		-	-	-	35,502

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
POTS							
	FY07-08 Salary Survey	14,579		-	-	-	14,579
	FY07-08 Performance-based Pay Awards @ 80%	4,428		-	-	-	4,428
Base Changes							
FY 08-09 Request		22,274,148	6.0	15,709,849	-	-	6,564,299
	Contract with CTB - McGraw Hill for developing, scoring, and reporting assessments (other than CSAP-A, CELA, and the ACT.	18,193,644		14,051,892	-	-	4,141,752
	Contract with CTB - McGraw Hill for developing, scoring, and reporting the new CELA.	1,964,088		-	-	-	1,964,088
	ACT Test for 11th Grade Students	1,657,957		1,657,957	-	-	-
	Personal Services	422,957		-	-	-	422,957
	Operating and Travel	35,502		-	-	-	35,502
Federal Grant for State Assessments and Related Activities							
FY 07-08 Appropriation		188,178	3.0	-	-	-	188,178
	Personal Services	182,178					182,178
	Operating	6,000					6,000
POTS							
	FY07-08 Salary Survey	7,827		-	-	-	7,827
	FY07-08 Performance-based Pay Awards @ 80%	2,384		-	-	-	2,384
Base Changes							
FY 08-09 Request		198,389	3.0	-	-	-	198,389
	Personal Services	192,389		-	-	-	192,389
	Operating	6,000		-	-	-	6,000

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
School Accountability Reports and State Data Reporting System							
FY 07-08 Appropriation		1,308,453	3.0	1,308,453	-	-	-
	Personal Services	247,859		247,859	-	-	-
	Contractual Services	300,000		300,000	-	-	-
	Operating Expenses	760,594		760,594	-	-	-
FY07 Special Bills		275,250		-	-	275,250	-
	HB07-1345 Modifications to SAR's (One-Time Funding)	275,250				275,250	
FY 07-08 Appropriation w/ Special Bills		1,583,703	3.0	1,308,453	-	275,250	-
	Personal Services	247,859		247,859	-	-	-
	Contractual Services	575,250		300,000	-	275,250	-
	Operating Expenses	760,594		760,594	-		-
POTS							
	FY07-08 Salary Survey	7,866		7,866	-	-	-
	FY07-08 Performance-based Pay Awards @ 80%	2,416		2,416	-	-	
Base Changes							
	Annualization - HB07-1345 Modifications to SAR's (Removal of One-Time Funding)	(275,250)		-	-	(275,250)	-
FY 08-09 Request		1,318,735	3.0	1,318,735	-	-	-
	Personal Services	258,141		258,141	-	-	-
	Contractual Services	300,000		300,000	-	-	-
	Operating Expenses	760,594		760,594	-		-

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
Longitudinal Analyses of Student Assessment Results							
FY 07-08 Appropriation		277,124	3.0	277,124	-	-	-
	Personal Services (2.0 FTE)	113,615	2.0	113,615	-	-	-
	Personal Services (1.0) FTE, Operating, Capital Outlay and Contractual Services	163,509	1.0	163,509	-	-	-
POTS							
	FY07-08 Salary Survey	7,350		7,350	-	-	-
	FY07-08 Performance-based Pay Awards @ 80%	2,258		2,258	-	-	
Base Changes							
		-					
FY 08-09 Request		286,732	3.0	286,732	-	-	-
	Personal Services	261,737		261,737	-	-	-
	Operating	24,995		24,995	-	-	-
Division of On-line Learning (SB07-215)							
FY 07-08 Appropriation - n/a							
FY07 Special Bills		418,861		-	-	418,861	-
	SB07-215 On-line Education Programs (Personal Services)	339,297	3.5			339,297	
	SB07-215 On-line Education Programs (Operating)	37,520				37,520	
	SB07-215 On-line Education Programs (Capital Outlay)	11,547				11,547	
	SB07-215 On-line Education Programs (Legal Services - 450 Hours @ $67.77/Hour)	30,497				30,497	
FY07-08 Appropriation w/ Special Bills		418,861	3.5	-	-	418,861	-
	Personal Services	339,297		-	-	339,297	-
	Operating Expenses	68,017		-	-	68,017	-
	Capital Outlay	11,547		-	-	11,547	-

Assumptions and Calculations							
Management and Administration							
		Total	FTE	GF	CF	CFE	FED
Base Changes							
	Annualization - SB-07-215 On-line Education Programs (Removal of Capital Outlay)	(11,547)		-	-	(11,547)	-
FY 08-09 Request		407,314	3.5	-	-	407,314	-
	Personal Services	339,297		-	-	339,297	-
	Operating Expenses	68,017		-	-	68,017	-
	Capital Outlay	-		-	-	-	-
State Charter School Institute Administration, Oversight, and Management							
FY 07-08 Appropriation		762,698	7.0	-	-	762,698	-
"1331" Emergency Supplemental (JBC Action on 10/9/07)		637,157				637,157	
FY 07-08 Appropriation Plus "1331" Supplemental		1,399,855				1,399,855	
POTS							
	FY07-08 Salary Survey	10,793		-	-	10,793	-
	FY07-08 Performance-based Pay Awards @ 80%	2,788		-	-	2,788	
FY 08-09 Request		776,279	7.0	-	-	776,279	-

Assumptions and Calculations Management and Administration						
	Total	FTE	GF	CF	CFE	FED
Other Transfers to Institute Charter Schools						
FY 07-08 Appropriation	755,000		-	-	755,000	
FY 08-09 Request	755,000		-	-	755,000	-
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute						
FY 07-08 Appropriation	97,000	2.0	-	-	97,000	
POTS						
FY07-08 Salary Survey	1,736		-	-	1,736	-
FY07-08 Performance-based Pay Awards @ 80%	950		-	-	950	
FY 08-09 Request	99,686	2.0	-	-	99,686	-
Department Implementation of Section 22-30.5-501 et seq., C.R.S.						
FY 07-08 Appropriation	508,465	5.0			508,465	
POTS						
FY07-08 Salary Survey	9,269		-	-	9,269	-
FY07-08 Performance-based Pay Awards @ 80%	2,750		-	-	2,750	
FY 08-09 Request	520,484	5.0	-	-	520,484	-
Financial Literacy						
FY 07-08 Appropriation	40,000		-	-	40,000	-
FY 08-09 Request	40,000	-	-	-	40,000	-
Civic Education						
FY 07-08 Appropriation	200,000		-	-	200,000	-
FY 08-09 Request	200,000	-	-	-	200,000	-

Assumptions and Calculations

Assistance to Public Schools

	Total	FTE	GF	GFE	CF	CFE	FED
ASSISTANCE TO PUBLIC SCHOOLS							
FY07-08 Appropriation	4,013,420,663	180.9	2,684,671,846	343,900,000	12,774,520	483,837,314	488,236,983
FY08-09 Request	4,199,408,051	196.9	2,836,170,178	343,900,000	12,774,520	517,791,129	488,772,224
Net Change	185,987,388	16.0	151,498,332	-	-	33,953,815	535,241
Total Program Funding							
FY 07-08 Appropriation	3,302,698,838		2,475,929,765	343,900,000	9,491,876	473,377,197	-
FY07 Special Bills	(36,370,063)		4,667,056	-	-	(41,037,119)	-
HB 07-1024 - FPPA Property Tax Exemption	12,000		12,000				
SB 07-199 - School Finance - Add 2,000 Preschool Slots	4,655,056		4,655,056				
SB 07-199 - School Finance - Freeze Mill Levies and Cap at 27 Mills	(47,406,178)					(47,406,178)	
SB 07-199 - School Finance - Increase Minimum Per Pupil Funding	6,369,059					6,369,059	
FY 07-08 Appropriation with Special Bills	3,266,328,775		2,480,596,821	343,900,000	9,491,876	432,340,078	-
Base Changes	175,518,845		149,698,332	-	-	25,820,513	-
DI #1 Amendment 23 Required Increase (2.8% Inflation Rate Plus 1%)	175,518,845		149,698,332			25,820,513	
FY 08-09 Request	3,441,847,620	-	2,630,295,153	343,900,000	9,491,876	458,160,591	-
Local Business Incentive Agreement							
FY 07-08 Appropriation	-		-				
Base Changes							
	-						
FY 08-09 Request	-	-	-	-	-	-	-
Special Education - Children with Disabilities							
FY 07-08 Appropriation	272,391,798	54.9	102,662,601	-	-	17,215,837	152,513,360
Personal Services	6,400,000						6,400,000
Operating	265,991,798		102,662,601			17,215,837	146,113,360

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
FY07 Special Bills							
SB 07-255 - Child Find Activities	2,200,000		2,200,000			-	
FY 07-08 Appropriation with Special Bills	274,591,798	54.9	104,862,601	-	-	17,215,837	152,513,360
Personal Services	6,400,000						6,400,000
Operating	268,191,798		104,862,601	-	-	17,215,837	146,113,360
POTS							
FY07-08 Salary Survey	147,525		-	-	-	511	147,014
FY07-08 Performance-based Pay Awards @ 80%	48,827		-	-	-	257	48,570
Base Changes							
DI #2 Amendment 23 Required Increase (2.8% Inflation Rate Plus 1%)	6,794,288		-			6,794,288	
Informational Adjustment to Federally Appropriated FTE	-	9.6					
FY 08-09 Request	281,582,438	64.5	104,862,601	-	-	24,010,893	152,708,944
Personal Services	6,596,352		-	-	-	768	6,595,584
Operating	274,986,086		104,862,601	-	-	24,010,125	146,113,360
English Language Proficiency Program							
FY 07-08 Appropriation	18,478,985	4.6	5,469,166	-	-	1,731,947	11,277,872
Personal Services	325,000						325,000
Operating	18,153,985		5,469,166			1,731,947	10,952,872
POTS							
FY07-08 Salary Survey	8,574		-	-	-	-	8,574
FY07-08 Performance-based Pay Awards @ 80%	2,724		-	-	-	-	2,724
Base Changes							
DI #2 Amendment 23 Required Increase (2.8% Inflation Rate Plus 1%)	256,704		-			256,704	
FY 08-09 Request	18,746,987	4.6	5,469,166	-	-	1,988,651	11,289,170
Personal Services	336,298		-	-	-	-	336,298
Operating	18,410,689		5,469,166	-	-	1,988,651	10,952,872

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
Public School Transportation							
FY 07-08 Appropriation	44,665,305		39,276,831		-	5,388,474	-
Base Changes							
DI #2 Amendment 23 Required Increase (2.8% Inflation Rate Plus 1%)	656,742		-			656,742	
FY 08-09 Request	45,322,047	-	39,276,831	-	-	6,045,216	-
State Assistance for Vocational Education							
FY 07-08 Appropriation	21,208,319		18,857,413		-	2,350,906	-
Base Changes							
DI #2 Amendment 23 Required Increase (2.8% Inflation Rate Plus 1%)	266,960		-			266,960	
FY 08-09 Request	21,475,279	-	18,857,413	-	-	2,617,866	-
Special Education -Gifted & Talented Children							
FY 07-08 Appropriation	7,997,177		7,220,223		-	776,954	-
Contractual Services	14,000		14,000				
Operating	7,983,177		7,206,223			776,954	
Base Changes							
FY 08-09 Request	7,997,177	-	7,220,223	-	-	776,954	-
Contractual Services	14,000		14,000	-	-	-	-
Operating	7,983,177		7,206,223	-	-	776,954	-

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
Expelled Student Services Grant Program							
FY 07-08 Appropriation	6,340,676	1.0	5,844,312	-	-	496,364	-
Personal Services	52,000		52,000				
Operating / Travel	6,288,676		5,792,312			496,364	
Base Changes							
FY 08-09 Request	6,340,676	1.0	5,844,312	-	-	496,364	-
Personal Services	52,000		52,000	-	-	-	-
Operating / Travel	6,288,676		5,792,312	-	-	496,364	-
Small Attendance Center Aid							
FY 07-08 Appropriation	961,817		834,479			127,338	
Base Changes							
DI #2 Amendment 23 Required Increase (2.8% Inflation Rate Plus 1%)	24,491		-			24,491	
FY 08-09 Request	986,308	-	834,479	-	-	151,829	-
Comprehensive Health							
FY 07-08 Appropriation	600,000		300,000			300,000	
Base Changes							
	-						
FY 08-09 Request	600,000	-	300,000	-	-	300,000	-

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
Read-to-Achieve Grant Program							
FY 07-08 Appropriation	4,918,187					4,918,187	
FY 07 Special Bill							
SB 07-192 - Read-to-Achieve Board (Increase 1.0 FTE Authorization)	-	1.0	-	-	-	-	-
HB 07-1359 - Allocate Tobacco Settlement Monies						359,106	
FY 07-08 Appropriation w/ Special Bills	5,277,293	1.0	-	-	-	5,277,293	-
1% Distribution to BOCES [22-2-122 (3), C.R.S.]	52,773					52,773	
3% For Expenses Incurred by the Board in Administering the Program	156,736					156,736	
Grant Distributions	5,067,784					5,067,784	
FY 08-09 Request	5,277,293	1.0	-	-	-	5,277,293	-
1% Distribution to BOCES [22-2-122 (3), C.R.S.]	52,773					52,773	
3% For Expenses Incurred by the Board in Administering the Program	156,736					156,736	
Grant Distributions	5,067,784					5,067,784	
Federal Title I Reading First Grant							
FY 07-08 Appropriation	10,878,225	9.0					10,878,225
Personal Services	1,520,000						1,520,000
Operating	9,358,225						9,358,225
Base Changes							
Informational Adjustment to Federally Appropriated FTE	-	6.4					
POTS							
FY07-08 Salary Survey	31,378		-	-	-	-	31,378
FY07-08 Performance-based Pay Awards @ 80%	9,294		-	-	-	-	9,294
FY 08-09 Request	10,918,897	15.4	-	-	-	-	10,918,897
Personal Services	1,560,672						1,560,672
Operating	9,358,225						9,358,225

Assumptions and Calculations

Assistance to Public Schools

	Total	FTE	GF	GFE	CF	CFE	FED
FY 08-09 Request	10,000,000	2.0	10,000,000	-	-	-	-
Grant Program	9,826,843		9,826,843	-	-	-	-
Personal Services	157,597		157,597	-	-	-	-
Operating & Travel	15,560		15,560	-	-	-	-
School Construction and Renovation Fund							
FY 07-08 Appropriation - ($10 Million Appropriation CFE Spending Authori	20,000,000		10,000,000			10,000,000	
FY07 Special Bills	(10,000,000)			-	-	(10,000,000)	-
SB07-041 - Eliminates Duplicate CFE Appropriation to the Long Bill	(10,000,000)					(10,000,000)	
FY07-08 Appropriation w/ Special Bills	10,000,000		10,000,000	-	-	-	-
Base Changes							
FY 08-09 Request	10,000,000		10,000,000	-	-	-	-
Charter School Capital Construction							
FY 07-08 Appropriation	5,000,000					5,000,000	
FY 08-09 Request	5,000,000	-	-	-	-	5,000,000	-
State Match for the School Lunch Program							
FY 07-08 Appropriation	2,472,644				2,472,644		
FY 08-09 Request	2,472,644	-	-	-	2,472,644	-	-

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
Family Literacy Education Fund							
FY 07-08 Appropriation	200,000					200,000	
FY 08-09 Request	200,000	-	-	-	-	200,000	-
Family Literacy Education Grant Program (Spending Authority)							
FY 07-08 Appropriation	200,000					200,000	
FY 08-09 Request	200,000	-	-	-	-	200,000	-
Summer School Grant Program (HB06-1375)							
FY 07-08 Appropriation	1,000,000	0.3				1,000,000	-
Personal Services	25,500					25,500	
Operating	974,500					974,500	
POTS							
FY07-08 Salary Survey (Informational Only - Does NOT Increase Request)	829		-	-	-	829	-
FY07-08 Performance-based Pay Awards @ 80% (Informational Only - Does NOT Increase Request)	246		-	-	-	246	-
FY 08-09 Request	1,000,000	0.3	-	-	-	1,000,000	-
Personal Services	26,575					26,575	
Operating	973,425					973,425	
Facility Summer School Grant Program (HB06-1375)							
FY 07-08 Appropriation	500,000					500,000	-
FY 08-09 Request	500,000	-	-	-	-	500,000	-

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
National Credential Program							
FY 07-08 Appropriation	100,000					100,000	
FY07 Special Bill							
SB07-199 School Finance Act	25,000		-	-	-	25,000	-
FY07-08 Appropriation w/ Special Bills	125,000		-	-	-	125,000	-
FY 08-09 Request	125,000		-	-	-	125,000	-
Contract for Provision of Supplemental On-Line Education Courses							
FY07-08 Appropriation - n/a	-					-	
FY07 Special Bill							
HB07-1066 Supplemental On-Line Education Courses	480,000					480,000	
FY 07-08 Appropriation w/ Special Bill	480,000					480,000	-
FY 08-09 Request	480,000	-	-	-	-	480,000	-
Supplemental On-Line Education							
FY07-08 Appropriation - n/a	-					-	
FY07 Special Bill							
HB07-1066 Supplemental On-Line Education Courses	50,000					50,000	
FY 07-08 Appropriation w/ Special Bill	50,000					50,000	-
FY 08-09 Request	50,000	-	-	-	-	50,000	-

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
S.B. 97-101 Public School Health Services							
FY 07-08 Appropriation (Reflects the Federal Medicaid funds used for Admi	191,696	1.4				191,696	
Personal Services	146,947					146,947	
Operating and Travel	44,749					44,749	
POTS							
FY07-08 Salary Survey	2,575		-	-	-	2,575	-
FY07-08 Performance-based Pay Awards @ 80%	762		-	-	-	762	-
Base Changes							
FY 08-09 Request	195,033	1.4				195,033	
Personal Services	150,284					150,284	
Operating and Travel	44,749					44,749	
State Public School Fund, Contingency Reserve							
FY 07-08 Appropriation	4,439,728					4,439,728	
FY 08-09 Request	4,439,728	-	-	-	-	4,439,728	-
State Public School Fund, School Capital Construction Expenditures Reserve							
FY 07-08 Appropriation	10,000,000	2.0	10,000,000			-	
Grant Program	9,833,144		9,833,144				
Personal Services	133,179		133,179				
Estimated Salary Survey FY07-08	4,553		4,553				
Estimated Performance-Based Pay Awarded in FY07-08	1,748		1,748				
Health, Life, and Dental	11,656		11,656				
Short-term Disability	160		160				
Operating & Travel	15,560		15,560				
Base Changes	-		-	-	-	-	-
Increase in Personal Services for FY08-09 Salary Increase (Letter Note Change Only)	6,301		6,301				
Decrease in Distribution for FY08-09 Salary Increase (Letter Note Change Only)	(6,301)		(6,301)				

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
School Breakfast Program							
FY 07-08 Appropriation	1,200,000		1,200,000				
FY07 Special Bills	(700,000)		(700,000)	-	-	-	-
SB07-059 - Moves funds from School Breakfast Program to Smart Start Nutrition Program	(700,000)		(700,000)				
FY07-08 Appropriation w/ Special Bills	500,000		500,000	-	-	-	-
Base Changes							
FY 08-09 Request	500,000		500,000	-	-	-	-
Smart Start Nutrition Program (SB 07-059)							
FY 07-08 Appropriation - n/a	-					-	-
FY07 Special Bill							
SB 07-059 Smart Start Nutrition Program ($700,000 Appropriation CFE Spending Authority)	1,400,000		700,000			700,000	
FY 07-08 Appropriation w/ Special Bill	1,400,000		700,000	-	-	700,000	-
FY 08-09 Request	1,400,000		700,000	-	-	700,000	-
Board of Cooperative Services							
FY 07-08 Appropriation	210,000		210,000				
FY 08-09 Request	210,000	-	210,000	-	-	-	-
Colorado History Day Fund							
FY 07-08 Appropriation	10,000					10,000	
FY 08-09 Request	10,000	-	-	-	-	10,000	-

Assumptions and Calculations							
Assistance to Public Schools							
	Total	FTE	GF	GFE	CF	CFE	FED
Appropriated Sponsored Programs							
FY 07-08 Appropriation	317,393,174	105.7	-		810,000	3,015,648	313,567,526
FY07 Special Bills	1,920,051			-	-	1,920,051	-
HB 07-1062 - Early Childhood Councils	1,920,051	1.0				1,920,051	
FY07-08 Appropriation w/ Special Bills	319,313,225	106.7	-	-	810,000	4,935,699	313,567,526
POTS							
FY07-08 Salary Survey	221,857		-	-	-	4,059	217,798
FY07-08 Performance-based Pay Awards @ 80%	70,716		-	-	-	827	69,889
Base Changes							
Annualization - HB 07-1062 - Early Childhood Councils (one-time costs)	(34,005)					(34,005)	
FY 08-09 Request	319,571,793	106.7	-	-	810,000	4,906,580	313,855,213
Dropout Prevention Activity Grant Fund [New Line 2008-09]							
FY 07-08 Appropriation - n/a	-					-	-
Base Changes							
Decision Item #6 Request Spending Authority	159,131					159,131	
FY 08-09 Request	159,131		-	-	-	159,131	-
Closing the Achievement Gap [New Line 2008-09]							
FY 07-08 Appropriation - n/a	-					-	-
Base Changes							
Decision Item #3 Closing the Achievement Gap Initiative	1,800,000		1,800,000			-	
FY 08-09 Request	1,800,000		1,800,000	-	-	-	-

Assumptions and Calculations

Library Programs

	Total	FTE	GF	CF	CFE	FED
LIBRARY PROGRAMS						
FY07-08 Appropriation	1,640,819		1,420,819	-	220,000	-
FY08-09 Request	3,650,456		2,430,456	-	1,220,000	-
Net Change	2,009,637	-	1,009,637	-	1,000,000	-
Colorado Library Consortium						
FY 07-08 Appropriation	1,000,000		1,000,000			
FY 08-09 Request	1,000,000		1,000,000			
Colorado Virtual Library						
FY 07-08 Appropriation	379,796		359,796		20,000	
FY 08-09 Request	379,796		359,796		20,000	
CTBL - Building Maintenance & Utilities Expense						
FY 07-08 Appropriation	61,023		61,023			
Base Changes						
Decision Item #5 Increase Funding	9,637		9,637			
FY 08-09 Request	70,660		70,660			
Reading Services for the Blind						
FY 07-08 Appropriation	200,000				200,000	
FY 08-09 Request	200,000				200,000	

Assumptions and Calculations						
Library Programs						
	Total	FTE	GF	CF	CFE	FED
State Grants to Publicly-Supported Libraries Fund [FY08-09 New Long Bill Line Item]						
FY 07-08 Appropriation - n/a						
Base Changes						
Decision Item #10 Restore Funding	1,000,000		1,000,000			
FY 08-09 Request	1,000,000		1,000,000	-	-	-
State Grants to Publicly-Supported Libraries Program (CFE Spending Authority) [FY08-09 New Long Bill Line Item]						
FY 07-08 Appropriation - n/a						
Base Changes						
Decision Item #10 Restore Funding (Spending Authority)	1,000,000				1,000,000	
FY 08-09 Request	1,000,000		-	-	1,000,000	-

Assumptions and Calculations						
Colorado School for the Deaf and Blind						
	Total	FTE	GF	CF	CFE	FED
SCHOOL FOR THE DEAF AND THE BLIND						
FY07-08 Appropriation	12,741,665	165.0	9,242,873	285,000	3,213,792	-
FY08-09 Request	13,161,776	165.0	9,617,984	330,000	3,213,792	-
Net Change	420,111	-	375,111	45,000.0	-	-
Personal Services						
FY 07-08 Appropriation	8,446,920	141.3	7,140,736	-	1,306,184	-
POTS						
FY07-08 Salary Survey	296,097		296,097	-	-	-
FY07-08 Performance-based Pay Awards	50,219		50,219	-	-	-
Base Changes						
FY 08-09 Request	8,793,236	141.3	7,487,052	-	1,306,184	-
Early Intervention Services						
FY 07-08 Appropriation	1,263,773	10.0	1,110,165	-	153,608	-
POTS						
FY07-08 Salary Survey	30,879		30,879	-	-	-
FY07-08 Performance-based Pay Awards	5,424		5,424	-	-	-
Base Changes						
FY 08-09 Request	1,300,076	10.0	1,146,468	-	153,608	-

Assumptions and Calculations						
Colorado School for the Deaf and Blind						
	Total	FTE	GF	CF	CFE	FED
Shift Differential						
FY 07-08 Appropriation	82,047	-	82,047			
Base Changes						
OSPB Common Policy Adjustment	2,885		2,885			
FY 08-09 Request	84,932	-	84,932	-	-	-
Operating Expenses						
FY07-08 Appropriation	417,277		417,277			
FY 08-09 Request	417,277	-	417,277	-	-	-
Vehicle Lease Payments						
FY07-08 Appropriation	28,289		28,289	-	-	-
Base Changes						
Non-Prioritized DI #3 Statewide Vehicle Lease Payments	(10,545)		(10,545)		-	
FY 08-09 Request	17,744	-	17,744	-	-	-
Communication Services Payments						
FY07-08 Appropriation	3,446		3,446	-	-	-
Base Changes						
OSPB Common Policy Adjustment	152		152		-	
FY 08-09 Request	3,598	-	3,598	-	-	-

Assumptions and Calculations						
Colorado School for the Deaf and Blind						
	Total	FTE	GF	CF	CFE	FED
Utilities						
FY 07-08 Appropriation	460,913		460,913	-	-	-
FY 08-09 Request	460,913	-	460,913	-	-	-
Allocation of State & Federal Categorical Program Funding						
FY07-08 Appropriation	150,000	0.4			150,000	
FY 08-09 Request	150,000	0.4	-	-	150,000	-
Medicaid Reimbursements for Public School Health Services						
FY07-08 Appropriation	85,000	1.5			85,000	
FY 08-09 Request	85,000	1.5	-	-	85,000	-
Fees and Conferences						
FY07-08 Appropriation	75,000			75,000		
Base Changes						
Decision Item #7 Increase Spending Authority	45,000			45,000		
FY 08-09 Request	120,000		-	120,000	-	-
Transferred from School Districts (Aides for Extended Diagnostic Enrollment)						
FY07-08 Appropriation	269,000	2.8			269,000	
FY 08-09 Request	269,000	2.8	-	-	269,000	-

Assumptions and Calculations

Colorado School for the Deaf and Blind

	Total	FTE	GF	CF	CFE	FED
Tuition from Out of State Students						
FY07-08 Appropriation	200,000			200,000		
FY 08-09 Request	200,000	-	-	200,000	-	-
Summer Olympics Housing						
FY07-08 Appropriation	10,000			10,000	-	
FY 08-09 Request	10,000	-	-	10,000	-	-
Grants						
FY07-08 Appropriation	1,250,000	9.0			1,250,000	
FY 08-09 Request	1,250,000	9.0	-	-	1,250,000	-

Department of Education
Assumptions and Calculations
(1) Management and Administration
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

TABLE OF CONTENTS

(1) MANAGEMENT AND ADMINISTRATION**.....**

General Department and Program Administration
Office of Professional Services
Health, Life, and Dental
Short-Term Disability
S.B. 04-257 Amortization Equalization Disbursement
S.B. 06-235 Supplemental Amortization Equalization Disbursement
Salary Survey and Senior Executive Service
Performance-based Pay Awards
Workers' Compensation
Legal Services for 3,709 Hours
Administrative Law Judge Services
Purchase of Services from Computer Center
Multiuse Network Payments
Payment to Risk Management and Property Funds
Capitol Complex Leased Space
Emeritus Retirement
Reprinting and Distributing Laws Concerning Education
Information Technology Asset Maintenance
Disaster Recovery
Colorado Student Assessment Program
Federal Grant for State Assessments and Related Activities
School Accountability Reports and State Data Reporting System
Longitudinal Analyses of Student Assessment Results
Division of On-line Learning
State Charter School Institute Administration, Oversight, and Management
Other Transfers to Institute Charter Schools
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute
Department Implementation of Section 22-30.5-501 ET SEQ., C.R.S.
Financial Literacy
Civic Education

(1) MANAGEMENT AND ADMINISTRATION

GENERAL DEPARTMENT AND PROGRAM ADMINISTRATION

The General Department and Program Administration line provides funding and staff for the State Board of Education, for the administration of a variety of education- and library related programs, and for general department administration, including human resources, budgeting, accounting, information management, and communications. Sources of cash funds for this line item include: (a) the Educator Licensure Cash Fund, which consists of fees paid by applicants for educator licenses and certificates; (b) general education development (GED) program fees; and (c) the Public School Income Fund. Cash funds exempt sources include indirect cost recoveries and transfers from various cash- and federally-funded line items in other sections of the budget. Federal funds reflected in this section are from a variety of sources.

Components of General Department and Program Administration Line Item			
Description	**FY 2006-07 Appropriation**	**FY 2007-08 Appropriation**	**FY2008-09 Request**
Personal Services	5,900,146	6,302,155	6,586,670
FTE	81.0	82.0	86.9
Operating Expenses	668,146	655,366	880,423
Capital Outlay	47,393	37,565	32,250
Short-term Disability	31,338	Transferred to New Line Item	n/a
Purchase of Services from Computer Center	0	Transferred to New Line Item	n/a
Multi-use Network Payments	29,163	Transferred to New Line Item	n/a
Legal Services for 1,909 Hours	129,373	Transferred to New Line Item	n/a
TOTAL	6,805,559	6,995,086	7,499,343
FTE	81.0	82.0	86.9

Personal Services: This line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association and the state share of federal Medicare taxes. This line item also provides funding for certain professional and temporary services.

Operating Expenses: This line item provides funding for supplies and materials, as well as for certain services that are not covered by other line items such as utilities, custodial services, equipment rental, storage, dues and subscriptions, and printing.

Capital Outlay: This line item provides funding for the purchase or replacement of equipment, furniture, and other items that cost less than $50,000, as well as for building repair and remodeling costing less than $15,000.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $6,723,166 for the General Department and Program Administration line item and 79.5 FTE. For informational purposes only, the appropriation consisted of the following: $5,814,198 for personal services; $655,216 for operating expenses; $42,885 for capital outlay; $31,338 for Short-term Disability; $9,233 for Purchase of Services from Computer Center; $40,923 for Multiuse Network Payments; and $129,373 for 1,909 hours of legal services.

The appropriations for FY 2006-07 include funding for the following new positions:

- Restoration of 1.0 FTE Auditor for the School Finance Unit that was eliminated in FY 2002-03 to manage reductions in administrative funding
- Addition of 1.0 FTE Principal Consultant for the School Finance Unit to improve the unit's ability to assist school districts with accounting, data submission, and reporting requirements
- Addition of 1.0 FTE for the Accounting Unit to address workload increases
- Addition of 1.0 FTE for the Colorado Preschool and Kindergarten Program (through H.B. 06-1375)
- Addition of 0.5 FTE to administer the Special Education High-Cost Grant Program(through H.B. 06-1375)

In addition, the following special bills impacted the FY06-07 appropriation.

- **H.B. 06-1375**, the School Finance Act Bill, increased the GF appropriation by $949,019 and 11.5 FTE:
  - $65,804 GF and 1.0 FTE for CPP;
  - $37,582 GF and 0.5 FTE for special ed. High-Cost Grant Program;
  - $845,633 GF for 10.0 FTE school finance

The total appropriation only increased by $103,386 and 1.5 FTE because the school finance FTE were funded off the top of Total Program (CFE). As a result, the General Fund absorbed the shift of these employees ($845,633 and 10.0 FTE).

- **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $20,993 ($9,233 GGCC and $11,760 Multiuse Network Payments).

The final FY 06-07 General Department and Program Administration appropriation after special bills was $6,805,559 and 81.0 FTE.

SB07-239, the **FY07-08** Long Bill**,** appropriated $6,712,382 for the General Department and Program Administration line item and 81.0 FTE. For informational purposes only, the appropriation consisted of the following: $6,025,766 for personal services; $654,366 for operating expenses; and $32,250 for capital outlay.

The following components are not included in the General Department and Program Administration line item in FY07-08 as they were included in previous years. The FY07-08 funding is provided through separate appropriations (consistent with appropriations to other Departments). This resulted in a transfer of funding from the General Department and Program Administration to the following new line items for FY 07-08. These lines ultimately reflected committee policy and the appropriated amounts are noted later in this section.

- *Reprinting and Distributing Laws Concerning Education $35,480*
- *Short-term Disability $31,338*
- *Purchase of Services from Computer Center $0*
- *Multi-use Network Payments $29,163*
- *Legal Services $129,373*

The following special bills impacted the FY07-08 appropriation.

- **H.B. 07-1232**, Military Dependant Supplemental Aid, increased the appropriation by $8,000 (General Fund).
- **H.B. 07-1320,** the Data Management bill, increased the appropriation $274,704 and 1.0 FTE. The appropriation consisted of the following components; $64,389 for personal services; $204,000 contractual services (one-time cost); $1,000 operating expenses; and $5,315 capital outlay (one-time cost).

The final FY07-08 General Department and Program Administration appropriation after special bills was $6,995,086 and 82.0 FTE.

The **FY08-09** request is $7,499,343 and 86.9 FTE. The request represents $6,995,086 base request plus $181,160 Salary Survey and $60,324 Performance-based Pay Awards (@ 80%). In addition, the FY 08-09 request accounts for the following annualizations; $8,000 decrease in contractual services related to H.B. 07-1232 Military Dependant Supplemental Aid; $204,000 decrease in contractual services related to HB 07-1320 Data Management; $5,315 capital outlay related to HB 07-1320 Data Management; $14,471 increase in personal services related to SB 07-228 Vendor Performance State Contracts; Internal adjustment between Personal Services (decrease $150,000) and Operating (increase $150,000). The department has also submitted the following change requests; Decision Item #4 is for 5 Content Specialists (4.58 FTE in FY08-09) and $451,915. DI #9 request is to increase travel funding for the school audit unit in the amount of $13,702.

OFFICE OF PROFESSIONAL SERVICES

The office of professional services is responsible for administration of the Colorado Educator Licensure Act. This is a consolidated line item that includes several components. The Office is funded entirely through fees paid by educators seeking licenses, endorsements, and authorizations. Pursuant to Section 22-60.5-112, C.R.S., the State Board of Education is to annually adjust fees charged for licensing purposes, if necessary, so that the revenue generated approximates the direct and indirect costs of administering the Colorado Educator Licensing Act. Fee revenues are deposited into the Educator Licensure Cash Fund.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $2,427,339 for the Office of Professional Services line item. Of this amount, $2,419,839 is from the Educator Licensure Cash Fund and $7,500 is from the Nonpublic School Fingerprint Fund created in Section 22-1-121(1.7) (c), C.R.S. For informational purposes only, the appropriation consisted of the following: $1,049,521 for personal services; $775,000 for CBI 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.

The personal services line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association and the state share of federal Medicare taxes. This line item also provides funding for certain professional and temporary services. CBI Services line item: Pursuant to Section 22-60.5-103, C.R.S., each individual applying for an educator license, as well as each educator renewing a license or authorization who has not previously been fingerprinted, is required to submit a set of fingerprints for purposes of conducting a background check through the Colorado Bureau of Investigation (CBI) and Federal Bureau of Investigation (FBI). Prior to FY 2006-07, the Department of Education collected background check fees from applicants, and then forwarded these fees on to the Department of Public Safety. The operating expenses line item provides funding for supplies and materials, as well as for certain services that are not covered by other line items such as utilities, custodial services, equipment rental, storage, dues and subscription, and printing. The indirect costs line item is for statewide and departmental indirect cost recoveries. The cash funds indirect cost rate for FY06-07 was 11.2%. The legal services line item provides funding for the Department to purchase legal services from the Department of Law. The capital outlay line item is specific to capital outlay expenditures.

The following three special bills impacted the FY06-07 appropriation. The final FY06-07 Office of Professional Services appropriation after special bills was $1,713,799.

- **S.B. 06-176**, individuals now submit fingerprints (and the associated fees) directly to the CBI for a criminal history check. Thus, the CBI Services / Fingerprinting line item no longer includes cash funds spending authority for the Department of Education to collect such fees. This reduced the FY2006-07 appropriation by $775,000.

- **S.B. 07-161**, the Departments supplemental bill, increased the appropriation by $50,000. The supplemental request was to increase the FY06-07 spending authority for the Educator Licensure Cash Fund, Office of Professional Services line by $50,000. This increase covered anticipated costs related to the issuance of licenses and authorizations. The fee charged to individuals applying for a license or authorization did not increase as a result of this request. The Office of Professional Services had experienced an increase in workload related to changes in the CBI system. CBI implemented a new system for distributing results of background checks and this change had driven a significant workload and slower licensure processing times. As of November, 2006, CBI provided the results of the background checks to the Department via the "Secure Document Delivery System." (SDDS) The resulting changes in the format of the information significantly increased the workload on CDE staff reviewing the results of the checks and entering the data. (Note: CDE is the first agency to use the new system from CBI, other state agencies will be transferring to this new system later.)
- **H.B. 06-1001** created the Principal Development Scholarship Program to provide stipends for principals to obtain ongoing professional development (see Section 22-9.5-101 et seq., C.R.S.). The State Board of Education is to award stipends from the Principal Development Scholarship Fund, which consists of any gifts, grants, and donations received for such purpose. The bill also requires the State Board of Education to annually survey superintendents in school districts who employ new principals. The Department was appropriated $11,460 from the Educator Cash Fund to conduct this survey. The Department of Education used a senior consultant to develop and conduct the survey, prepare the summary report, and to review specific activities required for professional licensee applications for license renewal. The survey of first year principals and first year teachers was conducted in April and May of 2007. The results were forwarded in a report to the General Assembly. The results were also sent to Institutes of Higher Education (IHE's) and human resource directors in school districts.

SB07-239, the **FY07-08** Long Bill, appropriated $1,529,230 for the Office of Professional Services line item. Of this amount, $1,521,730 is from the Educator Licensure Cash Fund and $7,500 is from the Nonpublic School Fingerprint Fund created in Section 22-1-121(1.7)(c), C.R.S. For informational purposes only, the appropriation consists of 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.

The personal services line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association and the state share of federal Medicare taxes and other state funded employee benefits. This line item also includes $11,460 for contract services to conduct annual survey of superintendents (pursuant to H.B. 06-1001). The operating expenses line item provides funding for supplies and materials, as well as for certain services that are not covered by other line items such as utilities, custodial services, equipment rental, storage, dues and subscription, and printing. The indirect costs line item is for statewide and departmental indirect cost recoveries. The Cash funds indirect cost rate for FY07-08 is 10.3%. The capital outlay line item is specific to capital outlay expenditures.

In **FY07-08** the funding for legal services for the Office of Professional Services is not included in the line item as it was included in previous years. In FY07-08 the funding for legal services is provided through a separate appropriation (consistent with appropriations to other Departments). This resulted in a transfer of funding of $59,519 from the Office of Professional Services to the Legal Services line item (new line item for SFY 07-08).

The **FY08-09** Base Request is for $1,578,234 which includes and increase of $49,004 for Common Policies ($36,726 for Salary Survey and $12,278 Performance-based Pay Awards). The base request also reflects the removal of one-time funding ($50,000) related to SB 06-161.

HEALTH, LIFE, AND DENTAL

The Health, Life, and Dental (HLD) appropriation is designed to cover the State's contribution for the premium on each employee's HLD insurance policy. This insurance benefit is part of the POTS component paid jointly by the State and State employees on a predetermined rate based on the tier that each employee selected (e.g., Employee, Employee + Spouse, Employee + Child(ren), Employee + Spouse + Child(ren)).

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $1,624,152 for this line item.

SB07-239, the **FY07-08** Long Bill, appropriated $1,978,146 for this line item. This request was based on Common Policies and employees with coverage as of June 2006. The FY 07-08 Base Request reflects both an increase in rates paid by the State and participation by employees.

The **FY 08-09** request of $2,364,956 is based on Common Policies and employees with coverage as of July1, 2007. The FY 08-09 Base Request reflects both an increase in rates paid by the State and participation by employees.

SHORT-TERM DISABILITY

Short-Term Disability (STD) is insurance that provides partial payment of an employee's salary in the event that an individual becomes disabled and cannot perform his or her work duties. All employees have this employer-paid payroll-based benefit. STD rates are calculated on a fiscal-year basis per the Common Policy instructions, page 7, issued August 1, 2007. The year-to-year estimated rate is set by the Department of Personnel and Administration. If the actual rate for the fiscal year differs substantially from the estimated rate, the Department of Personnel and Administration will submit a statewide Supplemental Request to adjust the appropriation.

The Budget Request for this line is computed per the Office of State Planning and Budgeting's budget instructions. A given rate by the Department of Personnel and Administration is used against the sum of base salaries by fund type, including increased for Salary Survey, Performance-based Pay, and Shift Differential.

SB07-239, the **FY07-08 Long Bill,** appropriated $33,965 for this line item. The Department's Base Request was $42,902. However, this requested amount was adjusted during Figure Setting by the Joint Budget Committee and was ultimately appropriated in the FY07-08 Long Bill at $33,965. This was based on the Committee policy of applying a rate of 0.113 percent to base salaries (excluding salary increases for FY2007-08 as well as shift differential payments). In addition, the funding is provided through a separate appropriation like other "potted" line items (consistent with appropriations to other Departments).

The FY08-09, Base Request of $39,627 is based on Common Policy instructions from the Office of State Planning and Budgeting issued on August 1, 2007 and uses a rate of 0.13%. The appropriation for this line item will ultimately reflect committee policy.

SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

The Amortization Equalization Disbursement increases the employer contribution to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund beginning in January 2006. The Budget Request for this line is computed per the Office of State Planning and Budgeting's budget instructions. The rate is provided by the Department of Personnel and Administration and is calculated using the sum of base salaries, Salary Survey, Performance-based Pay and Shift Differential. During the 2005 legislative session, the General Assembly created a single Amortization Equalization Disbursement line item in all departments to fund these expenses. The FY 05-06 Amortization Equalization Disbursement used a rate of 0.5% of payroll beginning January 1, 2006. This remained at this level until January 1, 2007 when it increased to 1%. The rate is projected to increase to 3% over seven years. FY 06-07 was the first full year this program was in effect.

SB07-239, the **FY07-08 Long Bill,** appropriated $309,557 for this line item. The Department used the rates provided by the Office of State Planning and Budgeting's Common Policy instructions dated August 1, 2006. Due to mid-year increases, for FY 07-08, the Amortization Equalization Disbursement was calculated using an effective rate of 1.17% for the General Fund (due to the pay-date shift) and 1.2% for all other funds. The Amortization Equalization Disbursement is calculated using the same methodology as the PERA contribution calculation, and includes all employees eligible for State retirement benefits.

The FY 08-09 Base Request of $487,722 is based on Common Policy instructions from the Office of State Planning and Budgeting issued on August 1, 2007. The appropriation for this line item will ultimately reflect committee policy.

SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

The Supplemental Amortization Equalization Disbursement increases the employee's contribution to the PERA Trust Fund to amortize the unfunded liability beginning January 2008. It is similar to the Amortization Equalization Disbursement discussed above.

The Budget Request for this line is computed per the Office of State Planning and Budgeting's budget instructions. The rate is provided by the Department of Personnel and Administration and is calculated using the sum of base salaries, Salary Survey, Performance-based Pay and Shift Differential. During the 2006 legislative session, the General Assembly passed SB 06-235 which included creation of the Supplemental Amortization Equalization Disbursement as a sub-line of the Salary Survey and Senior Executive Services line item in all departments to fund these expenses. The Supplemental Amortization Equalization Disbursement rate will be first implemented in FY 07-08 and will use a rate of 0.5% of payroll beginning January 1, 2008. This rate will increase by 0.5% per year, in each calendar year until 2013. Due to the mid-year creation of this line item, for FY 07-08 the Supplemental Amortization Equalization Disbursement is effectively .21% General Fund and 0.25% all other funds. The Supplemental Amortization Equalization Disbursement is calculated using the same methodology as the PERA contribution calculation, and includes all employees eligible for State retirement benefits.

Line Item: Supplemental Amortization Equalization Disbursement	**Total Funds**	**General Fund**	**Cash Funds**	**Cash Funds Exempt**	**Federal Funds**
FY 07-08 Appropriation (non-add)	$60,371	$24,727	$2,584	$6,019	$27,044
FY 08-09 Base Request (non-add)	$156,233	$77,228	$5,829	$12,053	$61,123

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

The Salary Survey and Senior Executive Service appropriation reflects the amounts appropriated to the Department to cover the cost of salary increases based on the job and wage classification survey performed annually by the Department of Personnel and Administration.

In general, the appropriations incorporate results of the "Annual Compensation Survey" recommendation provided by the Department of Personnel and Administration which reflects percentage adjustments by occupational group. Each employee title or class is matched to an occupational group for a percentage increase. This percentage is then multiplied by the employee's estimated salary as of June to come up with the Salary Survey amount. In the Department, most of the employees fall into the following occupational

groups: financial services, administrative support and related, or professional services. Applicable PERA and Medicare amounts are added into the Salary Survey calculations.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $768,848 for Salary Survey and Senior Executive Service.

SB 07-239, the **FY07-08** Long Bill**,** appropriated $1,042,090 for Salary Survey and Senior Executive Service.

The FY 08-09 Base Request of $1,209,121 is based on Common Policy instructions from the Office of State Planning and Budgeting issued on August 1, 2007.

WORKERS' COMPENSATION

This line item is used to pay the Department's estimated share for inclusion in the state's workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration. The cost basis is developed relative to estimated claim payouts, purchased professional services (actuarial and broker costs), and Common Policy adjustments. The Department of Personnel and Administration's actuaries determine departmental allocations.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $407,704 for Workers' Compensation. **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $162,568. The final FY06-07 appropriation for Workers' Comp was $245,136.

SB 07-239, the **FY07-08** Long Bill**,** appropriated $206,381 for Workers' Compensation. This JBC decreased the appropriation by $38,755.

The **FY 08-09** Base Request of $259,602 is based on the FY2008-09 Operating Common Policy Allocations issued August 15, 2007. The request represents $206,381 base request plus a $50,502 DPA Common Policy Adjustment and a $2,719 statewide Non-Prioritized Decision Item for C-SEAP Program Staffing.

LEGAL SERVICES

The legal services appropriation is used to purchase legal services from the Department of Law and is broken into two key components, General Fund (GF) and Cash Funds (CF) (Educator Licensure Cash Fund). The GF component is used to cover all the Department's purchased legal services with the exception of services provided for the Office of Professional Services and services

billed to the Charter School Institute. The Office of Professional Services is cash funded from the Educator Licensure Cash Fund and uses the CF appropriation in the Legal Services line to purchase legal services.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $129,373 for 1,909 hours of legal services. This appropriation was included in the General Department and Program Administration line.

SB07-239, the **FY07-08 Long Bill,** appropriated $267,159 for 3,709 hours of legal services. This appropriation is not included in the General Department and Program Administration line item as it was included in previous years. The FY07-08 funding is provided through a separate appropriation (consistent with appropriations to other Departments). This resulted in a transfer of funding from the General Department and Program Administration to the Legal Services for 3,709 hours line item (new line item for SFY 07-08).

The **FY08-09** request is $364,694 for this purpose. The request represents $267,159 base request plus Decision Item #8 change request to increase the Departments Legal Services appropriation by $97,535.

ADMINISTRATIVE LAW JUDGE SERVICES

This line item provides funding for the Department to purchase services from the Department of Personnel and Administration, Administrative Hearings Division. The services are proved to the Office of Professional Services and for the Special Education Unit.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $26,177 for Administrative Law Judge Services (ALJ). **S.B. 07-161**, the Departments supplemental bill, increased the appropriation by $47,701. The final FY06-07 appropriation for Administrative Law Judge Services was $73,878.

SB 07-239, the **FY07-08** Long Bill**,** appropriated $79,066 for Administrative Law Judge Services. The difference between FY06-07 and the FY07-08 appropriation was a committee common policy adjustment increase of $5,188.

The **FY 08-09** Base Request of $45,989 is based on the FY2008-09 Operating Common Policy Allocations issued August 15, 2007. The request represents $79,066 base request minus a $33,077 DPA Common Policy Adjustment.

PURCHASE OF SERVICES FROM COMPUTER CENTER

This item provides funding for the Department's share of statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $9,233 for Purchase of Services from Computer Center. This was included in the General Department and Program Administration line. **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $9,233. The final FY06-07 appropriation for Purchase of Services from Computer Center was $0.

SB07-239, the **FY07-08 Long Bill,** appropriated $6,282 for Purchase of Services from Computer Center. This appropriation is not included in the General Department and Program Administration line item as it was included in previous years. The FY07-08 funding is provided through a separate appropriation (consistent with appropriations to other Departments). This resulted in a transfer of funding from the General Department and Program Administration to the Purchase of Services from Computer Center line item (new line item for SFY 07-08).

The **FY 08-09** Base Request of $4,291 is based on the FY2008-09 Operating Common Policy Allocations issued August 15, 2007. The request represents a $6,282 base request minus a $1,991 DPA Common Policy Adjustment.

MULTIUSE NETWORK PAYMENTS

The Multiuse Network (MNT) provides cost-effective, quality, high-speed broadband data communications and Internet access to Colorado's public sector: e.g., state agencies, schools, colleges, libraries, hospitals and local government. The goal of the MNT is to increase telecommunications services and economic development in the State's rural areas. This line item is used to pay the Department's share of the statewide MNT.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $40,923 for Multiuse Network Payments. This was included in the General Department and Program Administration line. **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $11,760. The final FY06-07 appropriation for Multiuse Network Payments was $29,163.

SB07-239, the **FY07-08 Long Bill,** appropriated $33,230 for Multiuse Network Payments. This appropriation is not included in the General Department and Program Administration line item as it was included in previous years. The FY07-08 funding is provided through a separate appropriation (consistent with appropriations to other Departments). This resulted in a transfer of funding from the General Department and Program Administration to the Multiuse Network Payments line item (new line item for SFY 07-08).

The **FY08-09** base request is $37,162 for this purpose. The request represents $33,230 base request plus a $3,932 statewide Non-Prioritized Decision Item adjustment.

PERFORMANCE-BASED PAY

Department of Personnel and Administration established the guidelines for Achievement Pay which is a combination of Salary Survey and Performance Pay. Effective July 1, 2007, Fully Competent, Commendable and Superior performers received an increase based on the following. An employee with a rating of Needs Improvement did not receive a pay increase on July 1, 2007. Fully Competent, Commendable, and Superior performers received the Salary Survey % based on their Occupational Group (2.54% - Financial Services, 2.74% - Administrative Support & Related and 3.44% - Professional Services). The Supplemental Equalization Distribution (SAED) to be paid to PERA has already been taken out of the previous occupational group percentages. A 1% Performance Base Pay was added the Salary Survey. Fully Competent and Commendable performers did NOT receive the full 1% increase if their salaries reached the maximum range of their occupational group. The Superior performer received the additional as non-base building. The Superior performer also received an additional 2% non-base building award.

For FY 06-07, with the passage of Referendum C, the State Personnel Director recommended funding for performance based pay at an average of 3.64% of base salaries. The General Assembly however, did not approve this recommendation, and instead allocated funds for this purpose to Salary Survey, therefore there was no performance-based pay for FY 06-07.

SB07-239, the FY07-08 Long Bill, appropriated $352,370 for this purpose.

The FY 08-09 Base Request of $411,231 is based on Common Policy instructions from the Office of State Planning and Budgeting issued on August 1, 2007.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item provides funding for the Department's share of statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The State's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance for state buildings and their contents.

HB 06-1385, the **FY06-07** Long Bill, appropriated $83,004 for this line item. S.B. 07-161, the Departments supplemental bill, increased the appropriation by $78,890 due to the Department of Personnel and Administration Common Policy adjustment. The final FY06-07 appropriation was $161,894. In addition, the Department submitted an emergency "1331" supplemental request to correct the fund splits for this line item for FY 06-07 to avoid an overexpenditure of the general fund. This correction required an increase of $64,692 general fund and a corresponding decrease to the federal funds appropriation. It was determined that the past practice of

direct charging federal funds a portion of the Risk Management and Property expense was inconsistent with federal guidance on the treatment of this type of cost and should be corrected. The supplemental request was approved and the fund splits were corrected.

SB07-239, the **FY07-08 Long Bill,** appropriated $127,228 for this line item.

The **FY08-09** base request of $127,228 represents a continuation level of funding request.

CAPITOL COMPLEX LEASED SPACE

Capitol Complex Leased Space is appropriated based on usable square footage utilized by each State department. Currently, for the Department of Education, this includes 42,988 square feet of space at 201 E. Colfax Avenue in Denver and 1,445 square feet of space at 1525 Sherman Avenue in Denver. In total the Department of Education uses 44,433 square feet of space.

The Department's FY 06-07 Base Request of $481,173 was based on the Common Policy allocation developed by the Department of Personnel and Administration. It was calculated by multiplying the Department's useable square feet of 44,433 times $10.83 per square foot (due to rounding the amounts do not match). A Common Policy adjustment increased this appropriation by $3,910, for a final FY 06-07 Long Bill appropriation to the Department equal to $485,083.

The Department's FY 07-08 Base Request of $509,052 was based on the Common Policy allocation developed by the Department of Personnel and Administration. This allocation uses the same square footage as used for FY 06-07; however, the cost per square foot charged by the Department of Personnel and Administration (DPA) increased to $11.46 per useable square foot. A common policy adjustment increased the cost per square foot charged by DPA to $12.41 per useable square foot. This increased the appropriation by $42,383, for a final FY 07-08 Long Bill appropriation to the Department equal to $551,435.

The **FY08-09** base request of $556,078 was based on the Common Policy allocation developed by the Department of Personnel and Administration. This allocation uses the same square footage as used for FY 07-08; however, the cost per square foot charged by the Department of Personnel and Administration increased to $12.51 per useable square foot.

EMERITUS RETIREMENT

The Emeritus Retirement line item provides supplemental retirement payments to eligible K-12 and higher education teachers, as required pursuant to Section 22-64-119, C.R.S.

The Department's **FY06-07** Base Request of $30,575 General Fund was based on the FY05-06 appropriation. The Department provided an updated estimate of $29,329 for this purpose based on the individuals currently receiving monthly payments. S.B. 07-161, the Departments supplemental bill, decreased the appropriation by $7,785. The final FY06-07 appropriation for this line item was $21,607.

The Department's **FY07-08** Base Request of $29,392 was based on the FY06-07 appropriation. The Department provided an updated estimate to the JBC of $17,330. This estimate was based on current monthly payments for five individuals totaling $1,444.09. The Final FY07-08 appropriation for this line was $17,330 to cover 12 months of emeritus retirement payments.

The **FY08-09** base request of $17,330 represents a continuation level of funding request.

REPRINTING AND DISTRIBUTING LAWS CONCERNING EDUCATION

Per 22-2-112 (1)(i) C.R.S., the Department is required to reprint and distribute laws enacted by the general assembly concerning education. All publishing costs associated with the annual printing of the laws are paid out of the State Public School Fund.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $35,480 for this purpose. This appropriated amount was included in the General Department and Program Administration line. The source of this appropriation is the Public School Income Fund.

SB07-239, the **FY07-08** Long Bill, appropriated $35,480 for this purpose. This appropriation is not included in the General Department and Program Administration line item as it was included in previous years. The FY07-08 funding is provided through a separate appropriation (consistent with appropriations to other Departments). This resulted in a transfer of funding from the General Department and Program Administration to the Reprinting and Distributing Laws Concerning Education line item (new line item for SFY 07-08). JBC Staff recommended a separate line item for this purpose. As this appropriation is one of three supported by rental income earned on state education trust lands, the JBC staff believed that a separate line item will more clearly demonstrate compliance with the existing $12,000,000 cap on annual appropriations of rental income. H.B. 07-1237 changed the fund source from the Public School Income Fund to the State Public School Fund.

The **FY08-09** base request of $35,480 represents a continuation level of funding request.

INFORMATION TECHNOLOGY ASSET MANAGEMENT

This line item provides funding for the Department to implement an asset management plan to achieve and maintain a standard information technology environment. In addition, this line pays for critical hardware and software maintenance contracts, as well as a relatively small amount of funding to cover necessary replacements of equipment at risk of failing (e.g., servers, switches, printers, or personal computers). It is important to note that this appropriation is equal to the Department's actual expenditures in FY2001-02.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $90,697 for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $90,697 for this purpose.

The **FY08-09** base request of $90,697 represents a continuation level of funding request.

DISASTER RECOVERY

The Disaster Recovery line item provides funding for the equipment, disks, and tapes necessary to implement a disaster recovery plan. Funding is currently used for: equipment and supplies; offsite tape rotation; and server lease payments.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $19,722 for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $19,722 for this purpose.

The **FY08-09** base request of $19,722 represents a continuation level of funding request.

COLORADO STUDENT ASSESSMENT PROGRAM

Pursuant to H.B. 93-1313 and subsequent legislation, the Department developed educational model content standards in twelve subject areas and, each year since 1997, has administered student assessments in several subject areas and grades. The costs associated with administering the assessments include initial and ongoing development of the exams, printing and mailing of the exams, teacher training related to exam administration, scoring of the exam, and reporting exam scores. The total cost of assessments thus directly relates to the number of subject areas and grade levels assessed each year.

The Federal *No Child Left Behind Act*, passed by Congress in December 2001, required Colorado to implement four new assessments: mathematics assessments for third grade and fourth grade students; a science assessment for third, fourth or fifth grade students (Colorado chose fifth grade); and a science assessment for tenth, eleventh, or twelfth grade students (Colorado chose tenth grade). Pursuant to H.B. 03-1306 [Section 22-7-409 (1) (g), C.R.S.], the Department was required to develop and administer these four new assessments if the State received sufficient moneys from the federal government through the *No Child Left Behind Act*. The following table provides a summary of the assessments administered pursuant to state law, and those now required by federal law.

Grade	Colorado Student Assessment Program	Federal Requirements	Existing Assessments Not Required by Federal Law
3	Reading writing math	reading math	writing
4	Reading writing math	reading math	writing
5	Reading writing math science	reading math science (in grades 3, 4, or 5)	writing
6	Reading writing math	reading math	writing
7	Reading writing math	reading math	writing
8	Reading writing math science	reading math science (in grades 6, 7, 8, or 9)	writing
9	Reading writing math		reading writing math
10	Reading writing math science	Reading math science (in grades 10, 11, or 12)	 writing
11	ACT		ACT

*The Department also administers "CSAP-A" assessments for children with disabilities who are unable to participate in the CSAP, even with accommodations. CSAP-A are administered in the same grade/subject levels as the CSAP with the exception of the fifth grade science assessment and the ACT. A CSAP-A is also administered to 11th grade students in reading, writing, math, and science. The Department utilizes federal special education funding to pay for the development and administration of CSAP-A assessments.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $21,771,340 for this purpose and 6.0 FTE. The appropriation consists of the following:

- $18,059,132 contractual services with CTB-McGraw Hill for developing, scoring, and reporting assessments (other than CSAP-A, CELA, and the ACT.
- $1,741,158 contractual services with CTB-McGraw Hill for developing, scoring and reporting the new CELA.
- $390,287 personal services
- $35,502 operating and travel expenses

SB07-239, the **FY07-08** Long Bill, appropriated $22,255,141 for this purpose and 6.0 FTE. The appropriation consists of the following:

- $18,193,644 contractual services with CTB-McGraw Hill for developing, scoring, and reporting assessments (other than CSAP-A, CELA, and the ACT.
- $1,964,088 contractual services with CTB-McGraw Hill for developing, scoring and reporting the new CELA.
- $403,950 personal services
- $35,502 operating and travel expenses

The **FY08-09** base request is $22,274,148 and 6.0 FTE. The request represents $22,255,141 base request plus $14,579 Salary Survey and $4,428 Performance-based Pay Awards (@ 80%).

FEDERAL GRANT FOR STATE ASSESSMENTS AND RELATED ACTIVITIES

Beginning with the FY 2002-03 Long Bill, the General Assembly has reflected federal funds anticipated to be available to Colorado annually pursuant to the federal *No Child Left Behind Act*, passed by Congress in December 2001. This funding is provided to states to cover the costs of developing additional statewide assessments and standards as required by the federal legislation. If a state has already developed the required assessments and standards, it may use the federal funds for other activities related to ensuring that schools and local educational agencies are held accountable for results, such as the following:

- Developing challenging state academic content and student academic achievement standards and aligned assessments in academic subjects for which standards and assessments are not required by the federal legislation;

- Developing or improving assessments of English language proficiency necessary to comply with other provisions of the federal legislation;
- Ensuring the continued validity and reliability of state assessments;
- Refining State assessments to ensure their continued alignment with the state's academic content standards and to improve the alignment of curricula and instructional materials;
- Developing multiple measures to increase the reliability and validity of state assessment systems;
- Strengthening the capacity of local educational agencies and schools to provide all students the opportunity to increase educational achievement, including carrying out professional development activities aligned with state student academic achievement standards and assessments;
- Expanding the range of accommodations available to students with limited English proficiency and students with disabilities to improve the rates of inclusion of such students, including professional development activities aligned with state academic achievement standards and assessments; and
- Improving the dissemination of information on student achievement and school performance to parents and the community, including the development of information and reporting systems designed to identify best educational practices based on scientifically based research or to assist in linking records of student achievement, length of enrollment, and graduation over time.

Prior to FY 2006-07, JBC staff asked the Department to identify what portion of this federal funding it needed to spend for activities or programs, other than the Colorado Student Assessment Program (CSAP), in order to comply with the federal *No Child Left Behind Act*. Appropriations were based on information provided from the Department with the remaining federal funds being used to offset the costs of developing and administering federally required assessments. Thus, the level of funding reflected in this line item directly affected the amount of General Fund appropriated in the CSAP line item. The following table provides a comparison of appropriations for this line item to date and actual expenditures.

Federal Grant for State Assessments and Related Activities

	Appropriation		Actual Expenditures		Difference	
Fiscal Year	Dollars	FTE	Dollars	FTE	Dollars	FTE
2002-03	$1,750,457	0.0	$239,066	4.4	($1,511,391)	4.4
2003-04	$1,750,457	7.3	$1,875,953	9.9	$125,496	2.6
2004-05	$1,005,673	6.0	$510,037	5.6	($495,636)	(0.4)
2005-06	$1,017,141	10.0	$634,106	5.7	(383,035)	(4.3)
2006-07	$601,154	7.0	$593,798	5.6	(7,356)	(1.4)
2007-08	$188,178	3.0	n/a	n/a	n/a	n/a
2008-09 (Request)	$188,178	3.0	n/a	n/a	n/a	n/a

HB06-1385, the **FY06-07** Long Bill**,** appropriated $601,154 for this purpose and 7.0 FTE. This consisted of $495,589 personal services and $105,565 operating expenses.

SB07-239, the **FY07-08** Long Bill, appropriated $188,178 for this purpose and 3.0 FTE. The JBC reduced this appropriation in FY07-08 based on the following: Given the significant disparities between the Department's proposed and actual expenditures for this line item, the methodology that the JBC used for this line item changed. The JBC appropriated the same amount of General Fund for the CSAP line item for FY 2007-08 as in FY 2006-07, and increased the federal funds appropriation to cover the additional estimated costs of the CSAP program. This option only left $188,178 for this line item.

The **FY08-09** Base Request is for $198,389 and 3.0 FTE. The request represents a $188,178 base request plus $7,827 Salary Survey and $2,384 Performance-based Pay Awards (@ 80%).

SCHOOL ACCOUNTABILITY REPORTS AND STATE DATA REPORTING SYSTEM

Senate Bill 00-186 required the Department of Education to establish a state data reporting system, including computer capabilities and procedures, to produce school report cards (later renamed school accountability reports). The act established the format of the school accountability reports and specified how the school academic performance and school improvement grades and the designations of school improvement would be calculated. The Department is required to annually deliver school accountability reports to each school by January 15 of each year, providing a sufficient number of copies for each student enrolled in the school and each teacher in the school. The Department is also to establish and maintain a web site that provides access to each school's accountability report (plus reports for the previous three years).

HB06-1385, the **FY06-07** Long Bill**,** appropriated $1,308,453 for this purpose. The appropriation consists of the following: $243,453 personal services, $512,000 contractual services and $553,000 operating expenses. The Department's original request for $1,508,453 General Fund and 3.0 FTE was approved by the JBC. However, this appropriation was reduced by $200,000 through a floor amendment in the House.

SB07-239, the **FY07-08** Long Bill, appropriated $1,308,453 for this purpose. The appropriation consists of the following: $247,859 personal services, $300,000 contractual services and $760,594 operating expenses. The following special bill impacted the FY07-08 appropriation. HB07-1345 resulted in a one-time appropriation of $275,250 CFE from the State Public School Fund in FY07-08 to implement the modifications to the SAR. This amount is from moneys recovered from overpayments to school districts or the State Charter School Institute. The Final FY07-08 appropriation for this line was $1,583,703.

The **FY08-09** base request is $1,318,735 and 3.0 FTE. The request represents $1,583,703 base request plus $7,866 Salary Survey and $2,416 Performance-based Pay Awards (@ 80%). The base request also reflects the removal of one-time funding ($275,250) related to HB 07-1345.

LONGITUDINAL ANALYSES OF STUDENT ASSESSMENT RESULTS

Since 2000, the General Assembly has passed several bills concerning longitudinal analyses of student assessment results, and the provision of diagnostic information to districts and schools for the purpose of improving instruction (S.B. 00-186, S.B. 01-129, S.B. 02-59, H.B. 02-1349, S.B. 03-248, H.B. 04-1433, H.B. 05-1217, H.B. 06-1109 and H.B. 07-1048).

The Department has accomplished the following tasks to date:

- The Department has implemented a state data reporting system, which stores individual student assessment results.
- The Department has developed a process for assigning individual student identifiers to all students in public schools, including preschool children participating in the Colorado Preschool and Kindergarten Program and disabled preschool children receiving special education services. In addition, pursuant to S.B. 06-24, the Department has worked with the Colorado Commission on Higher Education to ensure that these unique identifiers will be used by Colorado higher education institutions.
- As required by Section 22-7-604, C.R.S., the Department now assigns each school an annual academic growth rating based on the proportion of students who make gains from one year to the next (i.e., comparing students' scale scores from one year to the next).
- As required by Section 22-7-604.3, C.R.S., the Department has developed a "mixed effects statistical model" to diagnostically calculate individual students' academic growth. The Department has calculated what constitutes sufficient academic growth for each student for each school year (i.e., how much growth needs to occur for that student to become proficient by at least 10th grade). In addition, the Department provided districts and charter schools with electronic diagnostic growth information for each student enrolled in each school, based on assessment results.

The General Assembly recently passed, and the Governor signed, H.B. 07-1048. This act directs the Governor to appoint, and the Department of Education to convene, a new technical advisory panel to assist the Department in developing a longitudinal growth model to measure the academic growth of students. The act establishes new requirements and a timeline for development and implementation of the model, and it requires the Department to calculate adequate longitudinal growth for each student and each school beginning July 1, 2007, and by July 1 each year thereafter. The panel is to develop a new method to identify schools that demonstrate the highest rate of academic growth for purposes of the Governor's Distinguished Improvement Awards. Please note that H.B. 07-1048 repealed the requirement in current law that a portion of the in-year cost recovery from the use of unique student identifiers be used to fund the calculation of academic growth of students. Thus, all longitudinal analyses costs will be covered by this

line item, beginning in FY 2007-08. The technical advisory panel and the CDE expect the new longitudinal model to be adopted by the SBE in March of 2008. Assuming that this projection is accurate, a substantial effort will be required of the CDE to provide student and school level reports as well as statewide training regarding appropriate use and interpretation of the new growth metric. This need for dissemination and training will occur in FY 2007-08.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $277,124 for this purpose and 2.0 FTE. One special bill impacted the FY06-07 appropriation. HB 06-1109, measuring public school effectiveness, increased the FTE appropriation for this purpose by 1.0 FTE. The final FY06-07 appropriation after special bills was $277,124 and 3.0 FTE.

SB07-239, the **FY07-08** Long Bill, appropriated $277,124 for this purpose and 3.0 FTE.

The **FY08-09** base request is $286,732 and 3.0 FTE. The request represents $277,124 base request plus $7,350 Salary Survey and $2,258 Performance-based Pay Awards (@ 80%).

DIVISION OF ON-LINE LEARNING

S.B. 07-215, On-line Education Programs Bill, created the Division of On-line learning within the Department of Education. The bill was an outgrowth of an analysis by the state auditor and an independent commission that studied means to improve oversight of on-line education.

Under the new state law, the Division of On-Line Learning will consult with the state Board of Education in its creation of quality standards for authorizers (school districts or charters) for preparing and submitting annual reports for on-line schools, will evaluate applications for certification of multi-district programs using criteria adopted by the state, and recommend that the state Board of Education grant or deny certification based on that criteria. In order to comply with the mandate to grant or deny certification, and implement measures of accountability for multi-district online programs, the Division of Online Learning will monitor these programs by reviewing data and reports and by making on-site visits.

The Division of On-Line Learning will also establish a process and timeline for reviewing multi-district programs two years after initial certification, will establish annual reporting requirements for on-line programs, and will recommend by Sept. 1, 2007 a standard "memorandum of understanding" form for use by multi-district programs and school districts in crafting formal relationships with online schools.

In FY07-08 S.B. 07-215 appropriated $418,861 for this purpose and 3.5 FTE to the Department of Education.

The **FY08-09** base request is $407,314 and 3.5 FTE. The FY 08-09 request accounts for an annualization (removal of Capital Outlay costs) of $11,547 related to S.B. 07-215.

STATE CHARTER SCHOOL INSTITUTE

House Bill 04-1362 created the State Charter School Institute as an independent agency in the Department of Education. The Institute is allowed to authorize "institute charter schools" located within a school district's boundaries if the school district has not retained exclusive authority to authorize charter schools. The act also created a board to oversee the operations of the Institute, and permits the Institute to hire staff and contract for services. The act directs the Department to withhold a portion of the State Share of Districts' Total Program funding from the school district where an institute charter school is located and to forward the withheld amount to the Institute. The act permits the Department to retain up to 2.0 percent of the amount withheld from the State Share "as reimbursement for the reasonable and necessary costs to the department to implement the provisions of [Section 22-30.5-501 et seq., C.R.S.]" (see Section 22-30.5-513 (4) (a), C.R.S.). The act also permits the Institute to retain up to 3.0 percent of the amount withheld from the State Share for the "actual costs incurred by the institute in providing necessary administration, oversight, and management services" to institute charter schools (see Sections 22-30.5-513 (2) (b) and (4) (a), C.R.S.).

STATE CHARTER SCHOOL INSTITUTE ADMINISTRATION, OVERSIGHT, AND MANAGEMENT

This line item provides spending authority to the Institute to spend up to 3.0 percent of the amount withheld from the State Share of Districts' Total Program Funding line item. Moneys are used to provide the necessary administration, oversight, and management services to Institute charter schools.

The appropriated dollar amount is based on multiplying the projected statewide average per pupil funding times the projected funded pupil count for Institute charter schools times 3.0 percent.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $765,125 for this purpose and 6.5 FTE. **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $292,038 and 1.5 FTE. This adjustment was based on revised pupil counts. The final FY06-07 appropriation for this purpose was $473,087 and 5.0 FTE.

SB07-239, the **FY07-08** Long Bill, appropriated $762,698 for this purpose and 7.0 FTE. The dollar amount is based on multiplying the projected statewide average per pupil funding ($6,650.08) times the projected funded pupil count for Institute charter schools (3,823.0) times 3.0 percent. The FTE level is based on information recently provided by the Institute. A “1331” Emergency Supplemental was heard by the JBC on October 9, 2007. The Charter School Institute (CSI) requested an increase in its statutory

spending authority to account for the unforeseen circumstances in obtaining contracts with a local Board of Cooperative Educational Services. CSI will simply withhold a portion of the distributions from specific institute charter schools and pay the BOCES contract directly. The requested increase of $637,157 cash funds exempt spending authority to the State Charter School Institute Administration, Oversight, and Management appropriation was approved. The final FY07-08 appropriation after the "133" Emergency Supplemental was $1,399,855 and 7.0 FTE.

The **FY08-09** Base Request is for $776,279 and 7.0 FTE. The request represents a $762,698 base request plus $10,793 Salary Survey and $2,788 Performance-based Pay Awards (@ 80%). The appropriation will ultimately reflect revised statewide average per pupil funding and projected funded pupil counts for Institute charter schools.

OTHER TRANSFERS TO INSTITUTE CHARTER SCHOOLS (Formerly Institute Charter Schools' Categorical Funding)

This line item was intended to provide spending authority to the Department to forward categorical funding, as appropriate, to Institute charter schools. In addition, spending authority is provided in this line item to forward capital construction funds to Institute charter schools.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $450,000 for this purpose. **S.B. 07-161**, the Departments supplemental bill, increased the appropriation by $300,000 and changed the name of the line from Institute Charter Schools' Categorical Funding to Other Transfers to Institute Charter Schools to more accurately reflect its purpose. The supplemental increase was due to the following. The Department was holding capital construction funds that should be forwarded to Institute charter schools because of the lack of adequate spending authority. The JBC approved an increase to this line item to accommodate categorical funding, capital construction funding and other transfers. The final FY06-07 appropriation for this purpose was $750,000.

SB07-239, the **FY07-08** Long Bill, appropriated $755,000 for this purpose. The appropriated amount includes two components. The first component is $275,000 for categorical programs. This amount is estimated based on dividing the categorical funding received by the Institute in FY 2006-07 by the funded pupil count ($180,762 / 2,519.0), and multiplying this amount ($72) by the projected funded pupil count (3,823.0). The second component is $480,000 for charter school capital construction funding for eligible Institute charter schools. Similar to categorical program funding this estimate is based on an amount per pupil for Institute charter schools.

The **FY08-09** base request of $755,000 represents a continuation level of funding request. The appropriation for this line item will ultimately reflect committee policy.

DIRECT ADMINISTRATIVE AND SUPPORT SERVICES PROVIDED BY THE DEPARTMENT TO THE STATE CHARTER SCHOOL INSTITUTE

This line item is intended to provide spending authority for the Department to receive funds from the Institute out of the State Charter School Institute Administration, Oversight, and Management line item. House Bill 04-1362 authorized the Institute to "contract with any boards of cooperative services ... or with any other qualified individual or public or private entity or organization, including a school district, for the provision of administrative or other support services directly to the institute or for the benefit of institute charter schools" (see Section 22-30.5-505 (6) (a), C.R.S.). The Department currently performs a number of duties on behalf of the Institute, including accounting, payroll, purchasing, human resources, contracts, etc. This line item thus allows the Department to receive and expend moneys from the Institute for this purpose. The Department will continue to use the methodology they have developed to charge the Institute for these types of direct support services.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $255,042 for this purpose and 2.0 FTE. **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $195,042 and .7 FTE. The final FY06-07 appropriation for this purpose was $60,000 and 1.3 FTE.

SB07-239, the **FY07-08** Long Bill, appropriated $97,000 for this purpose and 2.0 FTE. The JBC increased the appropriation during figure setting. The increase is proportionate to the projected growth in the Charter School Institute's budget.

The **FY08-09** Base Request is for $99,686 and 2.0 FTE. The request represents a $97,000 base request plus $1,736 Salary Survey and $950 Performance-based Pay Awards (@ 80%). The appropriation will ultimately reflect revised statewide average per pupil funding and projected funded pupil counts for Institute charter schools.

DEPARTMENT IMPLEMTATION OF SECTION 22-30.5-501 ET SEQ., C.R.S.

This line item is intended to provide spending authority to the Department to spend up to 2.0 percent of the amount withheld from the State Share for performing Department-level duties associated with the implementation of H.B. 04-1362.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $510,084 for this purpose and 3.0 FTE. **S.B. 07-161**, the Departments supplemental bill, decreased the appropriation by $194,693 and increased the FTE by 2.0. The final FY06-07 appropriation for this purpose was $315,391 and 5.0 FTE.

SB07-239, the **FY07-08** Long Bill, appropriated $508,465 for this purpose and 5.0 FTE. The JBC increased the appropriation during figure setting. The dollar amount is based on multiplying the projected statewide average per pupil funding ($6,650.08) times the projected funded pupil count for Institute charter schools (3,823.0) times 2.0 percent. The FTE level is based on information provided by the Department for purposes of making mid-year changes to FY 2006-07 appropriations.

The **FY08-09** Base Request is $520,484 and 5.0 FTE. The request represents a $508,465 base request plus $9,269 Salary Survey and $2,750 Performance-based Pay Awards (@ 80%). The appropriation will ultimately reflect revised statewide average per pupil funding and projected funded pupil counts for Institute charter schools.

FINANCIAL LITERACY

Pursuant to Section 22-2-127, C.R.S. (H.B. 04-1360), the State Board of Education is required to create, maintain, and make available to school districts a resource bank of materials pertaining to financial literacy. The Department is required to provide technical assistance related to curriculum design upon the request of a school district or a charter school. This provision includes a legislative declaration that the creation of a financial literacy resource bank is "an important element of an *accountable program to meet state academic standards*" and may therefore receive funding from the State Education Fund. The Department is also authorized to accept and expend any gifts, grants, or donations for purposes of implementing this provision, which are to be credited to the Financial Literacy Cash Fund.

Beginning in FY 2005-06, the Department distributed a request for proposals allowing schools and districts to submit program ideas related to financial literacy.

Financial Literacy Awards FY 2005-06	
Mesa County Valley School District #51	8,044
San Luis Valley BOCES	8,044
Center Consolidated School District	6,044
Colorado Springs Charter Academy	5,879
Buena Vista School District	5,869
Gunnison Watershed RE1J School District	5,234
Total	**39,114**

Financial Literacy Awards FY 2006-07	
South Central Board of Cooperative Educational Services	10,000
RE-1 Valley School District	10,000
San Luis Valley Board of Cooperative Educational Services	10,000
District Re-1 (Montezuma-Cortez High School)*	10,000
Total	**40,000**

HB06-1385, the **FY06-07** Long Bill**,** appropriated $40,000 for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $40,000 for this purpose.

The **FY08-09** base request of $40,000 represents a continuation level of funding request.

CIVIC EDUCATION

Pursuant to Section 22-1-104 (6), C.R.S. (S.B. 05-200), the Department is required to assist school districts in developing and promoting civic education programs:

> "(a) In an effort to strengthen the teaching of civic education in all public schools of the state in accordance with the requirements of this section, the department of education shall assist the school districts of the state in developing and promoting programs for elementary and secondary students that address the state model content standards for civics and promote best practices in civic education.
>
> (b) It is the intent of the general assembly that the objectives specified in this subsection (6) are to be funded through the state education fund created in section 17 (4) of article IX of the state constitution. The general assembly hereby finds that the development, promotion, and maintenance by the school districts of the state of programs for elementary and secondary students that address the state model content standards for civics and promote best practices in civic education *assist these students in meeting state academic standards* and may therefore be funded from moneys in the state education fund."

The Department has used this funding to support the "Strengthening Civic Education in Colorado Schools" professional development initiative on teaching and learning civic content and skills in Colorado classrooms. The initiative focused on selected promising practices – particularly discussion of public issues; study of law, U.S. government, civics, and democracy; simulations of democratic practices and procedures; and collaborating with the community to provide civic learning, particularly through authentic interactions with policymakers. In addition, for elementary teachers, the initiative provided assistance with linking civics and literacy.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $200,000 for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $200,000 for this purpose.

The **FY08-09** base request of $200,000 represents a continuation level of funding request.

This Page Intentionally Left Blank

Department of Education
Assumptions and Calculations Budget Narrative
(2) Assistance to Public Schools
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

TABLE OF CONTENTS

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

State Share of Districts' Total Program Funding

(B) Categorical Programs

(I) District Programs Required by Statute

Special Education - Children with Disabilities
English Language Proficiency Program

(II) Other Categorical Programs

Public School Transportation
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education
Special Education - Gifted & Talented Children
Expelled and At-risk Student Services Grant Program
Small Attendance Center Aid
Comprehensive Health Education

(C) Grant Programs and Other Distributions

Read-to-Achieve Grant Program
Federal Title I Reading First Grant
Reading Assistance Grant Fund (HB06-1004) - Audio Textbooks for K-12 Students
Family Literacy Education Fund
Family Literacy Education Grant Program
Summer School Grant Program (HB06-1375)
Facility Summer School Grant Program (HB06-1375)

National Credential Program
S.B. 97-101 Public School Health Services
Contract for Provision of Supplemental On-line Education Courses (HB07-1066)
Supplemental On-Line Education Grant Program (HB07-1066)
State Public School Fund, Contingency Reserve
State Public School Fund, School Capital Construction Expenditures Reserve
School Construction and Renovation Fund
Charter School Capital Construction
State Match for School Lunch Program
School Breakfast Program
[New Line 2007-08] Smart Start Nutrition Program
Board of Cooperative Services
Colorado History Day

(D) Appropriated Sponsored Programs

Sponsored Programs

(A) PUBLIC SCHOOL FINANCE

STATE SHARE OF DISTRICTS TOTAL PROGRAM FUNDING

The General Assembly has established a statutory public school finance formula under which all public school districts operate. The school finance formula takes into consideration the individual characteristics of each school district in order to equalize funding among districts and to provide thorough and uniform educational opportunities throughout the state. The school finance formula allocates state and local funds to school districts by calculating a specific per pupil level of funding for each school district, as well as a specific state and local share of funding for each district.

The formula provides the same *base* amount of funding per pupil for every district ($4,864 per pupil for FY 2006-07). The formula then increases base per pupil funding for each district based on factors that affect districts' costs of providing educational services. Thus, per pupil funding allocations vary for each district. For FY 2006-07, per pupil funding allocations ranged from $5,865 to $13,646, with a statewide average allocation of $6,359 per pupil. Each district's per pupil funding allocation is multiplied by its funded pupil count to determine its "total program" funding. For FY 2006-07, a total of $4.8 billion in state and local funds was allocated among school districts based on the public school finance formula.

Constitutional Inflationary Requirement (Amendment 23)
Pursuant to Section 17 of Article IX of the Colorado Constitution, the General Assembly is required to provide annual inflationary increases in *base* per pupil funding. Specifically, for FY 2001-02 through FY 2010-11, the base per pupil funding amount must increase annually by at least the rate of inflation plus one percent; for FY 2011-12 and each fiscal year thereafter, the base per pupil funding amount must increase annually by at least the rate of inflation. For FY 2007-08, base per pupil funding increased from $4,864 to $5,088 (4.6 percent), based on the actual inflation rate of 3.6 percent in calendar year 2006. Given an estimated funded pupil count of 768,416, the General Assembly is thus required to provide a minimum of $3.9 billion in state and local funds for FY 2007-08 -- 76.4 percent of the $5.1 billion in total state and local funding that has been allocated for this purpose.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $3,034,231,512 for this purpose. The appropriation consisted of $2,286,878,681 General Fund, $256,100,000 General fund Exempt, $9,527,356 Cash Funds (State Public School Fund) and $381,725,475 Cash Funds Exempt ($73,097,155 State Public School Fund and $308,628,360 State Education Fund.)

HB06-1375, the School Finance Act, amended the appropriation by adding $4,931,217 related to an additional 2,000 preschool/kindergarten slots and the elimination of full-day kindergarten for “U” schools.

For FY07-08 the Department submitted Decision Item #1 (Constitutional funding requirement increase). As is the normal practice, the JBC amended this request based on updated information in FY07-08 Figure Setting. The final appropriation approved by the JBC in SB07-239, the **FY07-08** Long Bill, was $3,302,698,838. The appropriation consisted of $2,475,929,765 General Fund, $343,900,000 General fund Exempt, $9,491,876 Cash Funds (State Public School Fund) and $473,377,197 Cash Funds Exempt ($107,009,000 State Public School Fund and $366,368,197 State Education Fund.)

Two special bills impacted this appropriation during the 2007 legislative session. SB07-199, the school finance act, decreased the appropriation by $36,382,063. The decrease in SB07-199 was comprised of two components; the first was a net decrease of $41,037,119 related to the mill levy freeze and the second component was an increase of $4,655,056 for the addition of 2,000 CPKP slots. Lastly, HB07-1024 added $12,000 General Fund to the line.

The final FY07-08 appropriation after special bills was $3,266,328,775.

The **FY08-09** request of $3,441,847,620 includes the estimated constitutionally required increase, Decision Item #1, of $175,518,845.

(B) CATEGORICAL PROGRAMS

(I) DISTRICT PROGRAMS REQUIRED BY STATUTE

SPECIAL EDUCATION – CHILDREN WITH DISABILITIES

(Article 20 of Title 22, C.R.S.)

The State Exceptional Children's Act (ECEA) outlines administrative unit (school districts and boards of cooperative educational services) responsibilities for providing special education programs for children with disabilities. The Act recognizes the need to provide educational opportunities to all children, and the benefits of providing a continuum of services in the least restrictive environment.

In budget year 2007-08, Colorado administrative units will serve approximately 83,200 students with disabilities, or about 10.7% of the total pupil enrollment. Administrative units will provide services to children between the ages of three and twenty-one who, by reason of one or more of the following conditions, are unable to receive reasonable benefit from general education: long-term

physical impairment or illness, significant limited intellectual capacity, significant identifiable emotional disorder, specific learning disability, or speech or language impairment.

State ECEA funding of special education programs for children with disabilities is $122,078,439 million for budget year 2007-08. The Department will allocate *state funds* among units as follows [22-20-114, C.R.S.]:

- Five hundred thousand dollars is available to administrative units specifically for costs incurred for children with disabilities that live in eligible facilities within their boundaries, and for whom (a) parental rights have been relinquished by the parents, (b) parental rights have been terminated by the court; (c) parents are incarcerated; (d) parents cannot be located; or (e) parents reside out of state, but the Department of Human Services has placed the children within the boundaries of the administrative unit, or (f) the children are legally emancipated.
- Two million dollars will be available for grants to administrative units for reimbursement of high costs incurred in providing special education services in the preceding school year. High costs are defined as the costs incurred by an administrative unit above a threshold amount.
- The remaining amount will be distributed as follows:

    - Administrative units will receive $1,250 for each child reported by the administrative unit on December 1 of the previous year.
    - Administrative units will receive up to an additional $6,000 for each child reported on its previous December 1 count with the following disabilities: vision disability, hearing disability, deaf-blind, significant identifiable emotional disability, autism, traumatic brain injury, multiple disabilities, and significant limited intellectual capacity. This amount will be prorated based on the amount of the remaining appropriation.

State ECEA moneys can be used to pay for the salaries of special education instructional and support personnel, purchased services (including tuition payments to other administrative units and eligible facilities), supplies and equipment.

In budget year 2007-08, it appears likely that total special education costs will equal roughly $700 million, or about 7% of total educational expenditures. State funding covers roughly 16% of special education costs; federal funding covers an additional 21% of these costs; other sources of funds cover about 1%; and local sources of funding cover the remaining 62% of the costs.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $268,564,686 for this purpose and 54.9 FTE. The appropriation consisted of $99,572,376 General Fund, $16,478,950 Cash Funds Exempt (State Education Fund and SWAP) and $152,513,360 Federal Funds.

In FY07-08 the Department submitted Decision Item #2 (Constitutional funding requirement increase) in the amount of $4,123,280

for this line item. The JBC amended this request in FY07-08 Figure Setting. The final constitutionally required increase approved by the JBC was $3,827,112 ($3,090,225 GF and $736,887 CFE). The $3,827,112 represents the appropriated increase from FY06-07 to FY07-08.

SB07-239, the **FY07-08** Long Bill, appropriated $272,391,798 for this purpose and 54.9 FTE. The appropriation consisted of $102,662,601 General Fund, $17,215,837 Cash Funds Exempt (State Education Fund and Federal Funds appropriated from the Department of Human Services) and $152,513,360 Federal Funds.

One special bill, **S.B. 07-255**, impacted the FY07-08 appropriation. This bill, concerning the distribution of Child Find Responsibilities under the Federal "Individuals with Disabilities Education Improvement Act of 2004", increased the General Fund appropriation by $2,200,000.

The final FY07-08 appropriation after special bills was $274,591,798.

The **FY08-09** base request is $274,788,150. The request represents $274,591,798 base request plus $147,525 Salary Survey and $48,827 Performance-based Pay Awards (@ 80%). For informational purposes, the Departments request includes 9.6 additional Federal Funds FTE for a total of 64.5 FTE. In addition to the base request, the Department has submitted a change request (Decision Item #2) in the amount of $6,794,288 for this line item. The total FY 08-09 request for this line item is $274,986,086.

ENGLISH LANGUAGE PROFICIENCY ACT (ELPA)

Pursuant to the federal No Child Left Behind Act [Title III - English Language Acquisition, Language Enhancement, and Academic Achievement Act], the federal Civil Rights Act of 1964 [Title VI], and the English Language Proficiency Act [Article 24 of Title 22, C.R.S.], districts are required to identify and provide programs for students whose dominant language is not English.

Currently, it is estimated that 100,000 Colorado public school students (12% of total statewide enrollment) have dominant languages other than English and are functioning below grade level. These students enroll in public school districts speaking 208 different native languages. Spanish speaking students constitute 80% of ELPA-eligible students.

The English Language Proficiency Act (ELPA) recognizes that each of these students educational potential is severely restricted because a language other than English is his/her primary means of communication. Further, it recognizes that transitional programs will improve not only these students' English language skills but also their educational and career opportunities. As such, the Act provides funding to support school district programs for students who are limited-English proficient.

A school district may receive funding based on three classifications of eligible students: A, B, and C. Category A students speak languages other than English and do not comprehend or speak English. Category B students comprehend or speak some English, but their predominant comprehension or speech is in a language other than English. Category C students have dominant languages which are difficult to determine as they comprehend and speak English and at least one other language.

Approximately 75% of this total is provided to districts to help fund programs for Category A and Category B students. The remainder is distributed to districts in support of programs for Category C students. For each eligible student in each district, the Act provides funding for a maximum of two years.

In budget year 2007-2008, it is estimated that the state ELPA funding amount will be provided on behalf of approximately one-half of the 100,000 identified students and will support roughly 20% to 25% of the total educational expenditures incurred by districts to address the English language proficiency needs of their students.
HB06-1385, the **FY06-07** Long Bill**,** appropriated $17,410,769 for this purpose and 4.6 FTE. The appropriation consisted of $4,657,644 General Fund, $1,475,253 Cash Funds Exempt (State Education Fund) and $11,277,872 Federal Funds.

In FY07-08 the Department submitted Decision Item #2 (Constitutional funding requirement increase) in the amount of $249,240 for this line item. The JBC amended this request in FY07-08 Figure Setting. The final constitutionally required increase approved by the JBC was $1,068,216 ($811,522 GF and $256,694 CFE). The $1,068,216 represents the appropriated increase from FY06-07 to FY07-08.

SB07-239, the **FY07-08** Long Bill, appropriated $18,478,985 for this purpose and 4.6 FTE. The appropriation consisted of $5,469,166 General Fund, $1,731,947 Cash Funds Exempt (State Education Fund) and $11,277,872 Federal Funds.

The **FY08-09** base request is $18,490,283 and 4.6 FTE. The request represents $18,478,985 base request plus $8,574 Salary Survey and $2,724 Performance-based Pay Awards (@ 80%). In addition to the base request, the Department has submitted a change request (Decision Item #2) in the amount of $256,704 for this line item. The total FY 08-09 request for this line item is $18,746,987.

(II) OTHER CATEGORICAL PROGRAMS

PUBLIC SCHOOL TRANSPORTATION

(Article 51 of Title 22, CRS)

Pursuant to Section 22-32-113, C.R.S., a school district may provide transportation for students to and from school. However, a school district must provide transportation for students who fall under the federal *Individuals with Disabilities Education Act* or Section 504 of the federal *Rehabilitation Act of 1973*, as well as homeless students.

In budget year 2007-08, school districts will provide transportation for an estimated 312,000 students from home to school, from school to home, and from school to school. Daily, about 41% of the total Colorado public school student enrollment uses district-provided transportation.

School districts employ a fleet of over 6,300 buses and small vehicles traveling approximately 61.8 million miles each year. Districts also may opt to contract with private entities to provide student transportation services or may pay parents to transport their children to and from school. Only one Colorado school district elects not to provide some level of transportation services for its students.

State funding is provided to reimburse school districts for a portion of the costs incurred to transport students. Pursuant to Section 22-51-104, C.R.S., and subject to available appropriations, each district is eligible to receive reimbursement equal to $0.3787 per-mile traveled plus 33.87 percent of its total transportation-related costs (excluding capital outlay expenses) in excess of the per-mile-traveled reimbursement. The Public School Transportation Fund provides state moneys annually to school districts to help defray student transportation expenses incurred. Moneys are provided to cover operating expenses such as driver salaries, fuel, and repairs. However, state funding generally is not available to cover capital costs such as school bus purchases. Payment to districts from the Public School Transportation Fund is provided on a reimbursement basis for the twelve-month period ending each June 30.

It is likely that school district total transportation expenses in budget year 2006-07 (for reimbursement in budget year 2007-08) will equal roughly $173 million. Of this amount, approximately $71.4 million will be eligible for state reimbursement using the per-mile-traveled and excess cost reimbursement formula above. In budget year 2006-07, state funding to reimburse school districts' prior-year transportation expenses equals $44.6 million. State funding will cover only about 60% of districts' total reimbursement claims.

To make up such a shortfall, a school district generally relies upon other, local sources of revenues already available to it. However, a district may opt to generate additional local revenues to support its transportation program via an additional mill levy to generate increased property tax revenues or via a separate transportation user fee. The additional mill levy requires school board support and voter approval. Beginning in FY 2005-06, a district may impose a transportation user fee without prior voter approval. A district is required to have a school board resolution to establish the user fee schedule. Prior to adopting a resolution, the district must hold a public meeting and provide notice of the meeting at least 30 days prior to the meeting date. Currently, only nine districts have

received voter approval to levy separate mills to generate increased property tax revenues to help fund total transportation costs; no district has imposed a separate user fee.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $42,940,625 for this purpose. The appropriation consisted of $38,079,601 General Fund and $4,861,024 Cash Funds Exempt (State Education Fund).

In FY07-08 the Department submitted Decision Item #2 (Constitutional funding requirement increase) in the amount of $2,711,350 for this line item. The JBC amended this request in FY07-08 Figure Setting. The final constitutionally required increase approved by the JBC was $1,724,680 ($1,197,230 GF and $527,450 CFE). The $1,724,680 represents the increase from FY06-07 to FY07-08.

SB07-239, the **FY07-08** Long Bill, appropriated $44,665,305 for this purpose. The appropriation includes $39,276,831 General Fund and $5,388,474 Cash Funds Exempt (State Education Fund).

The **FY08-09** base request of $44,665,305 represents a continuation level of funding request. In addition to the base request, the Department has submitted a change request (Decision Item #2) in the amount of $656,742 for this line item. The total FY 08-09 request for this line item is $45,322,047.

TRANSFER TO THE DEPARTMENT OF HIGHER EDUCATION FOR DISTRIBUTION OF STATE ASSISTANCE FOR VOCATIONAL EDUCATION

(Article 8 of Title 23, CRS)

Roughly 90% of Colorado school districts provide career and technical educational (CTE) opportunities to their students. Programs are designed to provide students with occupational skills and related knowledge to meet identified needs of business and industry. While these offerings are provided through local school districts, administration of state funding for these programs as well as program approvals and monitoring, research, and professional development are provided through the State Board for Community Colleges and Occupational Education.

In budget year 2007-08, state funding in support of school district-offered career and technical education programs is projected to total approximately $21.2 million. Funding is provided on a per-pupil basis to districts to cover the cost of instructional personnel, supplies, equipment, and instructional services provided by cooperating agencies or institutions.

For State Board-approved programs, this funding is available to a school district if its CTE program costs exceed 70% of the per-pupil

funding otherwise available to it via the Public School Finance Act of 1994. Specifically, the state covers 80% of the first $1,250 of these "excess" costs, and 50% of any excess costs over $1,250.

In budget year 2007-08, district CTE program expenses are estimated at approximately $94 million, of which $27.9 million will be eligible for state reimbursement. Available state funding will cover about 70.8% of the $27.9 million, while districts provide the remaining 29.2% from other, local sources.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $20,635,922 for this purpose. The appropriation consisted of $18,349,048 General Fund and $2,286,874 Cash Funds Exempt (State Education Fund).

In FY07-08 the Department submitted Decision Item #2 (Constitutional funding requirement increase) in the amount of $1,257,959 for this line item. The JBC amended this request in FY07-08 Figure Setting. The final constitutionally required increase approved by the JBC was $572,397 ($508,365 GF and $64,032 CFE). The $1,257,959 represents the increase from FY06-07 to FY07-08.

SB07-239, the **FY07-08** Long Bill, appropriated $21,208,319 for this purpose. The appropriation includes $18,857,413 General Fund and $2,350,906 Cash Funds Exempt (State Education Fund).

The **FY08-09** base request of $21,208,319 represents a continuation level of funding request. In addition to the base request, the Department has submitted a change request (Decision Item #2) in the amount of $266,960 for this line item. The total FY 08-09 request for this line item is $21,475,279.

SPECIAL EDUCATION – GIFTED AND TALENTED

(Article 20 of Title 22, CRS) & (Article 26 of Title 22, CRS)

Colorado administrative units serve over 56,000 gifted and talented students in Colorado public schools, representing about 7% of the student population. The state Exceptional Children's Educational Act (ECEA) defines gifted students as those *"whose abilities, talents, and potential for accomplishments are so outstanding that they require special provisions to meet their educational needs…Gifted students are capable of high performance in any or a combination of these areas: general intellectual ability, specific academic aptitude, creative and productive thinking, leadership and human relations skills, visual and performing arts, and psychomotor."*

The ECEA statute requires administrative units to develop and implement Gifted Education Program Plans consistent with the advanced learning plans of the identified gifted students. To that end, administrative units use a variety of instructional programming strategies and affective methods for gifted student education. Programming includes differentiated instruction, affective guidance and

counseling and a variety of content options to meet the diverse areas of giftedness. Accountability for the achievement of gifted students is embedded in district and classroom assessment practices and reporting policies. Program accountability is a process of self-evaluation, state monitoring and accreditation requirements. Gifted student achievement data is disaggregated for instructional and informational purposes. All parents and students should have equal access to information and programming regarding Gifted Education in the local area.

All administrative units are required to identify gifted students. The extent of gifted education programming is dependent upon local resources and State supplemental funds.

State funding may be used for salaries of licensed, endorsed teachers who work with gifted and talented students; staff development and training needed by personnel to address the educational needs of these students; and activities, materials, and equipment associated with the education of gifted and talented students.

An administrative unit's Program Plan includes, but is not limited to: (1) definition of "gifted and talented" students; (2) procedures for identifying such students; (3) programming options and strategies; (4) evaluation and accountability plan; (5) personnel involved in the gifted educational programs; and (6) gifted education program budget. An annual report is due September 30 of each year.

Each administrative unit's budgetary commitment to gifted and talented student education must equal or exceed the amount of state funding it receives. It is estimated that in budget year 2007-08, administrative units will combine state funding with an additional $33 million from local and other resources to provide educational programs for their gifted students.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $7,808,744 for this purpose. The appropriation consisted of $7,050,000 General Fund and $758,744 Cash Funds Exempt (State Education Fund).

In FY07-08 the Department submitted Decision Item #2 (Constitutional funding requirement increase) in the amount of $479,019 for this line item. The JBC amended this request in FY07-08 Figure Setting. The final constitutionally required increase approved by the JBC was $188,433 ($170,223 GF and $18,210 CFE). The $188,433 represents the increase from FY06-07 to FY07-08.

SB07-239, the **FY07-08** Long Bill, appropriated $7,997,177 for this purpose. The appropriation includes $7,220,223 General Fund and $776,954 Cash Funds Exempt (State Education Fund).

The **FY08-09** base request of $7,997,177 represents a continuation level of funding request.

EXPELLED AND AT-RISK STUDENT SERVICES GRANT PROGRAM

This program, first funded in FY 1997-98, provides grants to school districts, Boards of Cooperative Services (BOCES) and charter, alternative and private non-parochial schools (established pursuant to Section 22-38-101 et seq., C.R.S.), for provision of educational services to expelled students and to students at risk of being expelled. The Department approves four year applications for awards based on peer reviews, using a scoring rubric. The scoring rubric includes sections on research-based programs and strategies and potential for the strategies to be sustained after grant funding ends. At least 45% of the allocation is awarded to applicants who provide services to students from more than one school district.

When each grantee completes its 4 year time period, funding is reallocated to fund a new four year award. For FY 2007-08, the Department awarded 59 continuing and new grants, totaling $6,161,247. Of this amount, $919,462 was awarded to 10 new sites, after review of 23 applications requesting a total of $4,168,179.70.

The FY 2007-08 allocation is 6,340,676. 1% or $63,407 was provided to the state's BOCES for the purpose of assisting local districts in applying for the Expelled and At Risk Student Services funds. $103,000 provides personnel services, for evaluation and technical assistance. This amount includes 1% or $63,047 retained by the Department for the purpose of annually evaluating the program, per CRS 22-33-205. $10,110 is used for operating expenses and $2,912 is used for travel.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $6,285,171 for this purpose. The appropriation consisted of $5,788,807 General Fund and $496,364 Cash Funds Exempt (State Education Fund).

In FY07-08 the Department submitted Decision Item #2 (Constitutional funding requirement increase) in the amount of $383,142 for this line item. The JBC amended this request in FY07-08 Figure Setting. The final constitutionally required increase approved by the JBC was $0.

In FY07-08 the Department submitted Decision Item #3 for 1.0 FTE to provide technical assistance and coaching to grantees to increase their effectiveness. The Department requested $55,505 General Fund to support 1.0 FTE to assist in administering this program. The additional staff person will assist with the following duties:

- issue the annual grant application, and reviewing and approving grant awards (using a team of grant readers);
- respond to data requests (from the State Board, districts, and others);
- provide technical assistance to all districts concerning suspension and expulsion, closing the achievement gap, alternative education programs, and drop-out prevention strategies; and

- respond to inquiries from parents of suspended or expelled students (200 - 300 calls and e-mails per year).

The JBC approved the request for 1.0 FTE and $55,505 General Fund. The $55,505 and 1.0 FTE represent the increase from FY06-07 to FY07-08.

SB07-239, the **FY07-08** Long Bill, appropriated $6,340,676 for this purpose and 1.0 FTE. The appropriation includes $5,844,312 General Fund and $496,364 Cash Funds Exempt (State Education Fund).

The **FY08-09** base request of $6,340,676 and 1.0 FTE represents a continuation level of funding request.

SMALL ATTENDANCE CENTER AID

(Article 54 of Title 22, CRS)

Pursuant to Section 22-54-122, C.R.S., school districts that operate a school with fewer than 200 pupils that is located twenty or more miles from any similar school in the same district are eligible to receive additional state funding to offset the unique costs associated with operating such schools. In budget year 2007-08, it is estimated that roughly 897 pupils in Colorado will attend local schools each with less than a total of 200 pupils enrolled and each located 20 or more miles from any similar school (e.g., elementary) within the same school district.

Districts operating these "small attendance centers" face unique costs attributable to these remote locations. Accordingly, separate state funding is available to school districts facing these challenges. In budget year 2007-08, a total of $961,817 is projected to be available to 11 school districts operating a total of 13 remote schools.

Allocation of these funds is determined via a formula which incorporates the respective district's total pupil population and the relative burden added by the presence of small attendance center pupils. Similar to other categorical programs, whether a school district eligible for Small Attendance Center Aid actually receives the maximum reimbursement allowable is subject to appropriation: *Pursuant to Section 22-54-122 (3), C.R.S., The general assembly shall appropriate annually an amount for small attendance center aid to be distributed pursuant to the formula in subsection (2) of this section. In the event the amount of money appropriated by the general assembly is less than the amount of aid authorized by this section to all districts, the amount to be distributed to each school district shall be in the same proportion as the amount that the appropriation bears to the total amount of aid for all districts.*

The total estimated impact of these schools is roughly $2.8 million. The available state funding will cover about 35% of this amount,

while districts provide the remaining 65% from other available funds.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $890,777 for this purpose. The appropriation consisted of $834,479 General Fund and $127,338 Cash Funds Exempt (State Education Fund).

One special bill, **H.B. 07-1238**, impacted the FY06-07 appropriation. This bill made modifications to the State Public School Transportation Fund in order to increase the State Education Fund (CFE) appropriation for the Small Attendance Center Aid line by $71,040.

The final FY06-07 Small Attendance Center Aid appropriation after special bills was $961,817.

SB07-239, the **FY07-08** Long Bill, appropriated $961,817 for this purpose. The appropriation includes $834,479 General Fund and $127,338 Cash Funds Exempt (State Education Fund).

The **FY08-09** base request of $961,817 represents a continuation level of funding request. In addition to the base request, the Department has submitted a change request (Decision Item #2) in the amount of $24,491 for this line item. The total FY 08-09 request for this line item is $986,308.

(C) GRANT PROGRAMS AND OTHER DISTRIBUTIONS

READ-TO-ACHIEVE GRANT PROGRAM

Senate Bill 00-71 and S.B. 00-124 established the Read-to-Achieve Grant Program. Schools may apply for grants through the program to fund intensive reading programs for second- and third-grade students (including students between the third and fourth-grades) whose literacy and comprehension skills are below grade level. Schools may utilize the funds for in-class support and assistance, one-on-one school day pull-out programs, after school tutoring programs, or summer programs. Schools may request grant funds for up to three years. However, prior to FY07-08 schools are required to demonstrate that at least 25 percent of the 2nd and 3rd grade students enrolled in Read-to-Achieve reached grade level in reading or scored proficient on the statewide reading assessment.

As a result of Senate Bill 07-192, several changes to the Read to Achieve Grant Program were made. These changes include:

- Extension of students served to Kindergarten through third grade students whose reading readiness or literacy and reading comprehension skills are below the levels established by the State Board of Education. (Prior to SB 192, only 2nd and 3rd grade ILP students were served);

- The designation of a single, valid and reliable assessment designated by the State Board of Education;
- Subsequent year grant funding for each funded school will be based on the demonstration that at least 65% of the pupils who completed the one year instructional cycle of the intensive reading program reached their achievement goals or demonstrated that they are on pace to achieve grade level proficiency on the State Assessment in reading;
- That the Department and the Read to Achieve Board shall determine schools eligible to apply for Read to Achieve funds; and
- An increase in program administration from one percent to no more than three percent (including 1.0 FTE).

In FY07-08, $4,376,012 in Read to Achieve grant funding has been awarded to eligible elementary schools, including charter and Institute Charter schools, and/or groups of eligible schools (consortia) to fund research-based, intensive reading programs. This funding opportunity was designed specifically for kindergarten through third grade students, and students between the third and fourth grades, whose reading readiness or literacy and reading comprehension skills are below the levels established by the State Board of Education, pursuant to the Colorado Basic Literacy Act (CBLA).

This program currently receives five percent of the annual amount of settlement moneys received by the State, up to a maximum of $8.0 million. Prior to SB07-192 the Department was authorized to use up to one percent of moneys in the Read-to-Achieve Cash Fund for the expenses incurred by the Read-to-Achieve Board in administering the program. These costs include expenditures associated with an external evaluator, tobacco oversight costs, outside consultants (who conduct site visits and provide technical assistance), networking days, travel, temporary services, postage, printing/reproduction, supplies, and materials. As noted above, SB07-192 increased the amount that the Department could withhold to no more than 3% and it increased the FTE authorization to 1.0 FTE.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $4,369,567 for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $4,918,187 for this purpose. SB07-192, Read-to-Achieve Board, increased the FTE appropriation to 1.0 FTE.

HB07-1359 allocated an additional $359,106 Tobacco Settlement Monies to the Read-to-Achieve Grant Program.

The final FY07-08 appropriation was $5,277,293 Cash Funds Exempt and 1.0 FTE.

- 1% ($52,773) has been distributed to BOCES pursuant to 22-2-122 (3), C.R.S.
- 3% ($156,736) has been withheld for expenses incurred by the Board in administering the program.
- $5,067,784 (4,376,012 has been awarded) for eligible elementary schools, including charter and Institute Charter schools, and/or groups of eligible schools (consortia) to fund research-based, intensive reading programs.

The **FY08-09** base request of $5,277,293 and 1.0 FTE represents a continuation level of funding request.

COMPREHENSIVE HEALTH EDUCATION

The Colorado Comprehensive Health Education Act of 1990 encourages a planned, sequential health education program offered at every grade level pre K-12th grade. The intent of the funding is to foster healthy behaviors through increased health knowledge and the modification of risk behaviors. Prevention Initiatives is responsible for administration of the Colorado Comprehensive Health Education Act of 1990. The funds are distributed to local school districts annually through a competitive grant process.

Through available funding, school districts and BOCES may apply for up to $10,000 to begin to plan their pre K-12 health education programs. Funds may be used to:

- form a local health advisory council and conduct meetings,
- review existing health education offerings,
- review existing student health data,
- identify gaps in curriculum,
- review and update existing health education policies relating to parental notification and exemptions,
- review and purchase curriculum and support materials,
- train teachers,
- provide substitute pay for those working on the program or attending trainings
- provide professional development for the health coordinator, health teachers, physical educators, and child nutrition employees,
- conduct needs assessments, student surveys, and/or
- fund staff to coordinate grant activities.

Previously funded districts/BOCES or districts/BOCES with a comprehensive health education program may apply for up to $50,000 to enhance their health education programs. In order to qualify for these funds, districts must have:

- an established, active health advisory council,
- a pre K-12 health education program in place,
- health education standards, and
- risk behavior data from student surveys.

Funds may be used to:

- fund a district/BOCES health coordinator or health educator position,
- provide health teacher and/or health coordinator training (ex. state conferences, curriculum training, workshops),
- purchase curriculum, textbooks, resources, and materials for health education classes,
- provide training to child nutrition staff on nutrition education through the Annual Workshop for Child Nutrition Professionals, and or the Child Nutrition Directors' Orientation Course,
- provide training to health and physical educators through the Colorado Alliance for Health, Physical Education, Recreation and Dance annual conference,
- conduct health behavior surveys,
- purchase technology for use in health education classes (must be approved by CDE),
- fund field trips directly related to health education,
- purchase equipment to implement health education activities.

In FY06-07, $574,245 was distributed through grants and $25,755 was used for operating expenses to meet the training and technical assistance requirements in the legislation. Twenty seven districts/BOCES were funded. In FY07-08, $575,000 will be distributed through grants and $25,000 will be used for operating expenses to provide training and technical assistance. Twenty five school districts/BOCES were funded.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $600,000 for this purpose. The appropriation consisted of $300,000 General Fund and $300,000 Cash Funds Exempt.

SB07-239, the **FY07-08** Long Bill, appropriated $600,000 for this purpose. The appropriation consists of $300,000 General Fund and $300,000 Cash Funds Exempt.

HB 07-1292 will impact the FY07-08 distribution of funds. It amends the Comprehensive Health Education Guidelines to include language that requires science based standards for sex education for any district providing instruction in human sexuality. Training and technical assistance will increase due to this change which affects every district/BOCES and not just the funded programs.

The **FY08-09** base request of $600,000 represents a continuation level of funding request.

READING ASSISTANCE GRANT PROGRAM FUND

House Bill 06-1004 established the Reading Assistance Grant Program to provide grants to nonprofit organizations that provide and distribute to school districts and eligible facilities accessible educational materials for students who have difficulty achieving the state model content standards, but are not identified as having a disability [see Section 22-88-101 et seq., C.R.S.]. The act included an appropriation of $300,000 from the Read-to-Achieve Cash Fund to the newly created Reading Assistance Grant Program Fund for FY 2006-07. Moneys in the new fund are continuously appropriated to the Department, except that the State Board of Education may not award grants totaling more than $100,000 per fiscal year. The Department is authorized to spend up to one percent of the moneys appropriated to the Reading Assistance Grant Program Fund to offset the costs of implementing the Program. The Program is repealed July 1, 2009.

FEDERAL TITLE I READING FIRST GRANT

The Reading First grant program was established through the *No Child Left Behind Act*, passed by Congress in December 2001 [Title I-B, Subpart 1]. States are eligible to receive federal funds annually to help school districts identify and adopt "scientifically based" reading programs for children in kindergarten through third grade. Up to 10 percent of federal funds are available as target or incentive grants to states that increase the number of students reading at a "proficient" level. States are required to distribute at least 80 percent of their funds to districts, giving priority to high-poverty areas with a high percentage of students in kindergarten through third grade reading below grade level. States are allowed to use remaining funds for a number of related activities, including: teacher preparation, professional development, and licensure and certification (65 percent); technical assistance to help districts implement Reading First (25 percent); and administration, planning, and reporting (10 percent).

Colorado was one of the first three states to have its plan related to Reading First approved, and the State received $9.0 million for the first year of the program. Pursuant to federal law, the funds are awarded competitively to local programs that show they will enhance young children's language and cognitive development by providing high-quality instruction and ongoing professional development based on scientifically based research.

Colorado Reading First involves 54 districts and 82 schools across the state. Thirty-two schools participated in the first Cohort and have just completed their third and final year of the grant. Fifty schools are participating in Cohort 2 and are entering their second year of a three-year grant.

Some schools (21 in FY 2003-04 and 38 in FY 2004-05) have received both federal Reading First grants and Read-to-Achieve grants. These high poverty schools were able to use Read-to-Achieve funds to provide additional intensive instruction (e.g., before and after

school programs) for their students most at risk of failure, and to use Reading First funds to provide ongoing professional development and coaching supports for each K-3 teacher as well as special services providers.

The Department indicates that in addition to providing assistance to districts to establish reading programs based on scientifically based reading research for students in kindergarten through third grade classrooms, these federal funds are being used for the following purposes:

- To focus on providing significantly *increased teacher professional development* to ensure that all teachers, including special education teachers, have the skills they need to effectively teach reading; and
- To provide assistance to districts in selecting appropriate *screening and diagnostic assessments* and preparing classroom teachers to effectively screen, identify and overcome reading barriers facing their students.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $10,878,225 Federal Funds for this purpose and 9.0 FTE.

SB07-239, the **FY07-08** Long Bill, appropriated $10,878,225 Federal Funds for this purpose and 9.0 FTE.

The **FY08-09** base request is $10,918,897. The request represents $10,878,225 base request plus $31,378 Salary Survey and $9,294 Performance-based Pay Awards (@ 80%). For informational purposes, the Departments request includes 6.4 additional Federal Funds FTE for a total of 15.4 FTE.

FAMILY LITERACY EDUCATION FUND

House Bill 02-1303 established the Family Literacy Education Grant Program through which school districts, community colleges, libraries, and other organizations may receive funding to provide family literacy education, adult literacy education, and English language literacy education services. The program was to be funded with gifts, grants, or donations credited to the Family Literacy Education Fund. [See Section 22-2-124 et seq., C.R.S.] The act included provisions stating the intent of the General Assembly that no General Fund be appropriated to support the Program, and repealing the Program if sufficient moneys were not credited to the Family Literacy Education Fund prior to December 1 each year. *It is important to note that with the passage of H.B. 07-1271, the following statutory changes were made: (a) eliminated the prohibition on General Fund appropriations for this Program; and (b) eliminated the automatic repeal of the Program if sufficient moneys are not credited to the Family Literacy Education Fund.* Prior to FY 2006-07, a total of $371,753 was credited to the Family Literacy Education Fund, including $300,000 received from the Daniels Fund, other private donations totaling $46,753, and a $25,000 federal grant received through the Department of Human Services. In addition, the General Assembly amended the FY 2006-07 Long Bill in the House to appropriate $200,000 from the State Education

Fund to the Family Literacy Education Fund, and then to provide the Department with the authority to spend that amount out of the Family Literacy Education Fund for FY 2006-07. Prior to FY 2006-07, 18 programs received grants in FY 2003-04 and FY 2004-05. Grantees also received funding in FY 2005-06 through Colorado's Adult Education and Family Literacy Act and Even Start grants. In FY06-07 the Department received eight applications for a total of $269,385 in response to a request for proposals that was issued in September 2006. The Department awarded seven grants ranging from $10,000 to $48,000. The Department anticipates 222 families (including 344 children) to be impacted by the program, at a cost of about $900 per family.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $200,000 Cash Funds Exempt (State Education Fund) for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $200,000 Cash Funds Exempt (State Education Fund) for this purpose.

The **FY08-09** base request of $200,000 represents a continuation level of funding request.

FAMILY LITERACY EDUCATION GRANT PROGRAM

This line item provides cash funds exempt spending authority for the Department to spend moneys in the Family Literacy Education Fund from sources other than gifts, grants, and donations.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $200,000 Cash Funds Exempt spending authority for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $200,000 Cash Funds Exempt spending authority for this purpose.

The **FY08-09** base request of $200,000 represents a continuation level of funding request.

SUMMER SCHOOL GRANT PROGRAM

House Bill 06-1375 included a provision that recreated and reenacted this program, which was originally established through S.B. 01-129 (see Section 22-7-801 et seq., C.R.S.). This program provides grants for districts to operate summer school programs for students entering the 4th through 8th grades who received an unsatisfactory score on the reading, writing, or math portion of the Colorado student assessment program in the preceding academic year. The Department is authorized to annually withhold up to three percent of the moneys appropriated for this program to offset the direct costs incurred in administering the program and to "evaluate the progress of the summer school programs operated by school districts and Institute charter schools that receive grants" through the program.

H.B. 06-1375 included an appropriation of $1,000,000 cash funds exempt from the State Education Fund and 0.3 FTE for FY 2006-07 for the new grant program. The Department is authorized to withhold up to $30,000 for administrative costs.

SB07-239, the **FY07-08** Long Bill, appropriated $1,000,000 for this purpose.

The **FY08-09** base request of $1,000,000 represents a continuation level of funding request.

FACILITY SUMMER SCHOOL GRANT PROGRAM

House Bill 06-1375 included a provision that amended this program, which was originally established through H.B. 02-1349 (see Section 22- 86-101 et seq., C.R.S.). This program, as amended, provides grants to facility schools that operate summer school programs for children residing in the facilities. The Program is designed to assist facility schools in providing intensive educational research-based services for children who are performing below grade level in the areas of reading, writing, or mathematics.

H.B. 06-1375 included an appropriation of $500,000 cash funds exempt from the State Education Fund.

SB07-239, the **FY07-08** Long Bill, appropriated $500,000 cash funds exempt from the State Education Fund for this purpose.

The **FY08-09** base request of $500,000 represents a continuation level of funding request.

NATIONAL CREDENTIAL FEE ASSISTANCE

This program, initially established through H.B. 02-1349, requires the Department to assist individuals seeking a national credential by paying a portion of the fees charged for such credential [see Section 22-60.5-112.5, C.R.S.]. The amount of fee assistance is to be equal to the amount of the national credential fee received by the applying teacher through a federal assistance program. Procedurally, individuals apply for federal fee assistance first. If the federal application is approved, the National Board for Teaching Standards submits a request to the Department for a matching amount of state funds. The General Assembly is to annually appropriate, if available, moneys in the State Education Fund for such purpose. This provision includes a legislative declaration that providing national credential fee assistance to teachers who obtain a national credential from an approved professional organization constitutes a *performance incentive for teachers* and such teachers may therefore receive funding from the State Education Fund. Through S.B. 03-248, the General Assembly made this program subject to available appropriations. Data available from the National Board for Professional Teaching Standards (NBTS) indicates that as of December 2006, there were a total of 267 National Board Certified teachers in Colorado.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $83,000 Cash Funds Exempt (State Education Fund) for this purpose.

H.B. 06-1375, the School Finance Act bill, increased the appropriation by $17,000. The final FY06-07 appropriation for this line item was $100,000. The following language was added: *"The General Assembly shall annually appropriate, if available, moneys from the State Education Fund created in section 17 (4) of article IX of the State Constitution, to the Department of Education to be sued for the purposes of this section". [Section 22-60.5-112.5 (1)(a), C.R.S.]*

SB07-239, the **FY07-08** Long Bill, appropriated $100,000 Cash Funds Exempt (State Education Fund) for this purpose. S.B. 07-199, the School Finance Act bill, increased the appropriation by $25,000. The final FY07-08 appropriation for this line item was $125,000.

The **FY08-09** base request of $125,000 represents a continuation level of funding request.

S.B. 97-101 PUBLIC SCHOOL HEALTH SERVICES

Pursuant to Section 25.5-5-318, C.R.S. (S.B. 97- 101), school districts, boards of cooperative services (BOCES), and state K-12 educational institutions are authorized to be reimbursed through Medicaid for health care services provided to Medicaid-eligible students. In order to do so, districts and BOCES must certify local expenditures on health care services in order to claim and receive federal Medicaid funding.

Districts are required to use the Medicaid funds received for the provision of student health care services. Each district is required to develop a local services plan that identifies the types of health services needed by students and the services it plans on providing. Districts spend the Medicaid funds for a variety of health-related purposes. The majority of funds are spent: providing nursing and other health clinic services; providing mental health services; providing speech, language, and vision services; providing physical and occupational therapy services; for health-related materials, equipment, and supplies; and conducting health insurance outreach activities (for Medicaid and CHP+).

The Department of Health Care Policy and Financing is responsible for the Medicaid billing aspects of the program, including developing regulations and administrative guidelines for submitting claims and contracting with individual districts. The Department of Education is responsible for providing technical assistance to districts in meeting administrative requirements and developing local service plans. Up to ten percent of the federal Medicaid funds that districts "earn" may be used to cover administrative costs incurred by the Department of Health Care Policy and Financing and the Department of Education, and the remainder is paid directly to districts and BOCES for the provision of health care services.

The appropriations to the Department of Health Care Policy and Financing (DHCPF) for this program reflect both the federal Medicaid funds (reflected as federal funds) and the local certified matching funds (reflected as cash funds exempt). The total funds appropriated to DHCPF cover the administrative costs incurred by the DHCPF and the Department of Education, as well as actual costs of health care claims. The appropriation to the Department of Education, however, only reflects the federal Medicaid funds that are used by the Department of Education to administer the program; as such funds are transferred from the DHCPF, they are reflected as cash funds exempt.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $15,713,461 Cash Funds Exempt (Federal Medicaid funds) and 1.4 FTE for this purpose.

S.B. 07-161, the Departments supplemental bill, decreased the appropriation by $15,528,941. This eliminated much of the duplicate spending authority, and simply reflects the federal Medicaid funds that are used to fund the Departments administration of the program.

The final FY06-07 appropriation for this line was $184,520.

SB07-239, the **FY07-08** Long Bill, appropriated $191,696 Cash Funds Exempt (Federal Medicaid funds) and 1.4 FTE for this purpose.

The **FY08-09** base request is $195,033 and 1.4 FTE. The request represents $191,696 base request plus $2,575 Salary Survey and $762 Performance-based Pay Awards (@ 80%).

HB07-1066 CONTRACT FOR PROVISION OF SUPPLEMENTAL ON-LINE EDUCATION COURSES

This bill establishes two programs to support supplemental on-line education services. The first program requires the General Assembly to annually appropriate federal mineral lease moneys for the Mountain Board of Cooperative Services (BOCES) to contract with a supplemental on-line course provider to offer on-line courses to school districts, BOCES, and charter schools at a cost of no more than $200 per student per semester course. The bill appropriates $480,000 from the State Public School Fund for FY 2007-08 for this program.

The department has requested continuation level spending for this program in FY 2008-09.

HB 07-1066 SUPPLEMENTAL ON-LINE EDUCATION

The second component of HB07-1066, requires the General Assembly to annually appropriate federal mineral lease moneys for the State Board of Education to award grants to BOCES and certain school districts and charter schools to remove financial or technical barriers to providing supplemental on-line education courses. The bill appropriates $50,000 from the State Public School Fund for FY 2007-08 for this grant program.

The department has requested continuation level spending for this program in FY 2008-09.

CONTINGENCY RESERVE FUND (STATE PUBLIC SCHOOL FUND, CONTINGENCY RESERVE)

Pursuant to Section 22-54-117 (1) and (4), C.R.S., the State Board is authorized to approve payments from the Contingency Reserve to assist school districts under the following circumstances:

(1)(a) financial emergencies caused by an act of God or arising from extraordinary problems in the collection of taxes;
(1)(b) financial emergencies caused by nonpayment of property taxes;
(1)(b.5) revenues are insufficient to make abatements and refunds of property taxes;
(1)(c) unforseen contingencies (e.g., reductions in valuation exceeding 20 percent);
(1)(d) unusual financial burden caused by the instruction of court-ordered or agency-placed non-resident children;
(1)(e) unusual financial burden caused by the instruction of children who move into the district following the pupil count date (applies to small districts only);
(1)(f) unusual financial burden caused by a significant enrollment decline pursuant to a reorganization; and,
(4) in cases of extreme emergency, other factors that affect the ability of the district to maintain its schools without additional financial assistance.

Please note that pursuant to Section 22-54-117 (5) (b) and (6) (a), C.R.S., when a school district reimburses the State for supplemental assistance received from the Contingency Reserve, the reimbursement is credited to the Contingency Reserve rather than the General Fund. Thus, these repayments may then be made available to meet other districts' needs. Beginning in FY 2001-02, the appropriation related to the Contingency Reserve has included spending authority related to districts' repayments (in lieu of a General Fund appropriation to the Contingency Reserve).

The source of funds for the FY 2006-07 appropriation for this line item ($4,291,277 cash funds exempt) is reimbursements from Denver Public Schools. In FY 2000-01, the State Board paid Denver Public Schools a total of $3,948,814 to offset property taxes

owed by United Airlines when the company declared bankruptcy. The district reimbursed the State for the amount received plus interest once the bankruptcy case was resolved.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $4,291,277 Cash Funds Exempt for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $4,439,728 Cash Fund Exempt for this purpose. The Department received a partial repayment from Denver Public Schools in the amount of $148,451. The $148,451 represents the appropriated increase from FY06-07 to FY07-08.

H.B. 07-1237 changed the name of the appropriation from the State Public School Fund, Contingency Reserve to *Contingency Reserve Fund.*

The **FY08-09** base request of $4,439,728 represents a continuation level of funding request.

SCHOOL CAPITAL CONSTRUCTION EXPENDITURES RESERVE FUND

Giardino Lawsuit Settlement Requirements - Pursuant to S.B. 00-181, the General Assembly is required to appropriate a total of $190.0 million from the General Fund over an eleven-year period to assist school districts with capital improvements. The $190.0 million is to be split between two funds. A total of $105.0 million is to be appropriated to the *School Capital Construction Expenditures Reserve* (Section 22-54-117 C.R.S. and 24-75-201.1 (4), C.R.S.) for capital expenditures of school districts that: (a) address immediate safety hazards or health concerns; (b) relieve excessive operating costs created by insufficient maintenance or construction spending; or (c) relieve conditions that detract from an effective learning environment. The remaining $85.0 million is to be appropriated to the *School Construction and Renovation Fund* (Section 22-43.7-103 C.R.S. and 24-75-201.1 (4), C.R.S.) to provide matching grants to districts for qualified capital construction projects.

S.B. 00-181 does not require any of the above appropriations in any fiscal year in which the General Fund revenues do not exceed certain annual obligations by more than $80.0 million. Specifically, S.B. 00-181 included the following provision:

> "(c) Not withstanding the provisions of paragraph (b) of this subsection (4), in any fiscal year 2000-01 through 2010-11, no appropriation shall be made in such fiscal year if general fund revenues for the applicable fiscal year do not exceed general fund obligations and the moneys required to be allocated to the highway users tax fund pursuant to section 39-26-123 (2) C.R.S., for the applicable fiscal year by more than eighty million dollars as determined by the general assembly as of the time any conference committee report is adopted on the general appropriation bill enacted for the applicable fiscal year.

(d) For purposes of paragraph (c) of this subsection (4), "general fund obligations" include:

(I) General fund appropriations required by permanent statute or constitutional provision;

(II) General fund appropriations up to the limitation established by paragraph (a) of subsection (1) of this section and general fund appropriations that are exceptions to said limitation;

(III) The general fund transfer to the capital construction fund provided in section 24-75-302 (2) including any additional transfers necessary to fund capital construction priorities for the applicable fiscal year;

(IV) Any transfer to the controlled maintenance trust fund pursuant to the provisions of section 24-75-302.5;

(V) Any refunds required to be made by section 20 of article x of the state constitution; and

(VI) The reserve required to be maintained pursuant to paragraph (d) of subsection (1) of this section.".

Thus, the General Assembly is not required to make the scheduled General Fund appropriation if revenues are not projected to be sufficient to fund: (1) the operating budget (the full six percent allowable increase); (2) obligations included within "rebates and expenditures" (such as the state contribution to FPPA); (3) General Fund transfers to the Capital Construction Fund and the Controlled Maintenance Trust Fund (including any transfers necessary for FY 2007-08 projects); (4) TABOR refunds; (5) the four percent statutory reserve; plus (6) $80 million.

Subsequently, the General Assembly has chosen to waive this provision in certain years, and it passed legislation to allow the General Assembly to appropriate General Fund moneys for the Giardino lawsuit settlement even if General Fund revenues are not projected to exceed the above-described threshold.

Finally, please note that the General Fund appropriations required by S.B. 00-181 are also a requirement of the final court order for Case # 98-CV-246 (*Giardino v. State Board of Education*). Thus, S.B. 00-181 authorized the General Assembly to identify a cumulative total of $20.0 million of the required General Fund appropriations as exempt from the six percent statutory limitation on General Fund appropriations.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $7,500,000 General Fund and $7,500,000 cash funds exempt spending authority for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $10,000,000 General Fund for this purpose.

HB07-1237 changed the name of the appropriation from the State Public School Fund, School Capital Construction Expenditures Reserve, to *School Capital Construction Expenditures Reserve Fund.*

The **FY08-09** base request of $10,000,000 represents a continuation level of funding request.

SCHOOL CONSTRUCTION AND RENOVATION FUND

As described with the above line item, the General Assembly is required to appropriate $10.0 million General Fund to the School Construction and Renovation Fund for FY 2007-08. Such funds would be used by the Department to provide matching grants to school districts for capital construction projects that have been prioritized based on statutory criteria.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $7,500,000 General Fund and $7,937,602 cash funds exempt spending authority for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $10,000,000 General Fund for this purpose and $10,000,000 Cash Funds Exempt for this purpose.

SB07-041 amended the current year appropriation by eliminating the need for the $10,000,000 Cash Funds Exempt duplicative spending authority. The final FY07-08 appropriated amount is $10,000,000 General Fund.

The **FY08-09** base request of $10,000,000 represents a continuation level of funding request.

CHARTER SCHOOL CAPITAL CONSTRUCTION

Senate Bill 01-129 created a new program to distribute State Education Fund moneys to charter schools for capital construction, providing that certain "qualified" charter schools will receive a flat amount of funding per pupil for capital construction expenditures. The amount that each charter school received per pupil was originally calculated as 130 percent of the minimum per pupil capital reserve amount that each district is required to budget; for FY 2001-02, qualified charter schools received $322 per pupil. Thus, the amount of funding required for charter school capital construction was originally required to increase each year based on the number of qualified charter schools, the number of pupils attending such schools, and inflationary increases in the minimum per pupil capital reserve amount.

Subsequently, the General Assembly adopted legislation which modified this program in two significant ways. First, the amount appropriated for the program is now specified in statute. Pursuant to Section 22-54-124 (3) (a) (III) (A), C.R.S., the General Assembly shall appropriate $5.0 million from the State Education Fund for FY 2007-08 and subsequent fiscal years. This provision includes a legislative declaration indicating that this is a permissible use of the moneys in the State Education Fund since these moneys are being used for "*public school building capital construction*".

Second, any charter school with capital construction costs is eligible to receive funding (except any charter that operates within a state facility). Moneys appropriated each year are allocated among charter schools on a per pupil basis, except that any charter school operating in a school district facility that does not have ongoing financial obligations to repay the outstanding costs of new construction undertaken for the charter school's benefit receives one-half the amount per pupil that other charter schools received. [See Section 22-54-124, C.R.S.]

HB06-1385, the **FY06-07** Long Bill**,** appropriated $5,000,000 Cash Funds Exempt for this purpose.

HB06-1375, the School Finance Act bill, increased the appropriation by $2,800,000 (one-time increase).

The final FY06-07 appropriation for this line item was $7,800,000.

SB07-239, the **FY07-08** Long Bill, appropriated $5,000,000 Cash Funds Exempt for this purpose.

The **FY08-09** base request of $5,000,000 represents a continuation level of funding request.

STATE MATCH FOR FEDERAL SCHOOL LUNCH PROGRAM

The National School Lunch Program, which is administered by the Food and Nutrition Service of the U.S. Department of Agriculture, was created in 1946. The program allows public or private non-profit schools and public or private non-profit residential child care facilities to receive cash subsidies and donated commodities from the U.S.D.A. for each meal they serve. Participating schools and facilities must serve meals that meet certain federal requirements and they must offer free or reduced price lunches and after school snacks to eligible children.

Federal regulation requires that states must comply with the maintenance of effort (MOE) requirement in order to receive the federal funds through the National School Lunch Program. Colorado must comply or risk losing (approximately $11 million) federal funds available through the program annually. Colorado must match $2,472,644, which is the amount of funds received by the state under

section 4 of the National School Lunch Act during the school year beginning July1, 1980. The state matching funds are allocated by the Nutrition Unit to the participating school districts. The districts are allowed to use the funds to supplement (but not supplant) local funds on the program.

Pursuant to S.B. 01-129, the General Assembly is required to appropriate by separate line item an amount to comply with the MOE requirement for National School Lunch Program. [Section 22-54-123, C.R.S.]

HB06-1385, the **FY06-07** Long Bill**,** appropriated $2,472,644 Cash Funds (rental income earned on public trust lands) for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $2,472,644 Cash Funds (rental income earned on public trust lands) for this purpose.

The **FY08-09** base request of $2,472,644 represents a continuation level of funding request.

SCHOOL BREAKFAST PROGRAM

The federal School Breakfast Program (SBP) was established in 1966 as a two-year pilot project designed to provide categorical grants to assist schools serving breakfasts to "nutritionally needy" children. During the next few years, the pilot program was extended several times, and a number of modifications were made to expand the program. In 1975 the program received permanent authorization. As part of the legislation making the SBP permanent, Congress declared its intent that the program "be made available in all schools where it is needed to provide adequate nutrition for children in attendance."

Pursuant to H.B. 02-1349, as amended by S.B. 03-183 appropriates funds ($350,000) to assist school districts and Institute charter schools that participate in the federal School Breakfast Program. The department is required to allocate state funds among participating school districts with low-performing schools, with the goal of improving the academic performance of the students attending such schools. The school districts may use these funds to create, expand, or enhance the school breakfast program. [H.B. 02-1349, as amended by S.B. 03-183 – Section 22-54-123.5]

Pursuant to Section 22-82.5-101 C.R.S., for FY2006-07 and FY2007-08, if the General Assembly appropriates $500,000 or more for the school breakfast program, the Department is required to use $150,000 of the appropriation to fund the Fresh Fruits and Vegetables Pilot Program. The Fresh Fruits and Vegetable Pilot provide all children in participating schools with a variety of fresh fruits and vegetables throughout the school day at no charge. A certain percentage of schools chosen to participate in the program must be schools that are eligible for free or reduced-price lunch under the "National School Lunch Act." The Nutrition Unit sets the

requirements with regard to the application process for schools that wish to participate in the program. Participants are required to use Colorado produce in the program to the maximum extent practicable.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $500,000 General Fund for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $1,200,000 General Fund for this purpose. This reflects a $700,000 legislative increase that took place during the long bill process.

SB07-059, the Smart Start Nutrition Program, decreased the School Breakfast Program appropriation by $700,000 and increased the Smart Start Nutrition Program $700,000.

The final FY07-08 appropriation for this line item was $500,000.

The **FY08-09** base request of $500,000 represents a continuation level of funding request.

START SMART NUTRITION PROGRAM

SB07-059 created the start smart nutrition program and fund to eliminate the reduced price paid by children who are eligible for reduced price breakfasts under the federal "National School Lunch Act". Under federal law three categories of payment exist for participation under the program: paid, reduced and free. Families pay the full meal price under *paid*, families pay $.30 for *reduced*, and there is no charge for *free*. This legislation eliminates the $.30 cost families pay in the *reduced* category for participation in the School Breakfast Program and the collection of the $.30 for the breakfast meal payment from the child by the districts, making the meal free.

SB07-059, the Smart Start Nutrition Program, appropriated $700,000 General Fund and $700,000 Cash Funds Exempt spending authority for this purpose.

The **FY08-09** base request of $1,400,000 represents a continuation level of funding request.

BOARDS OF COOPERATIVE SERVICES

Public school districts and postsecondary institutions are authorized to establish boards of cooperative services (BOCES) for the purpose of offering shared instructional and administrative programs such as data processing, curriculum development, special

education, and staff development to member school districts [see Section 22-5-101, et seq., C.R.S.]. Services performed under the direction of the BOCES are financed by member contributions.

Pursuant to Sections 22-5-114 and 115, C.R.S., certain BOCES' are eligible to receive a basic state grant of at least $10,000 annually to fund professional educator development in standards-based education. A BOCES is entitled to such a grant upon approval by the State Board of Education, and if it:

- serves school districts with a combined total enrollment of not less than 4,000 students; and
- serves school districts in two or more counties or serves multiple school districts located in the same county.

If the amount appropriated is not sufficient to award each eligible BOCES a $10,000 (or greater) grant, the State Board it to reduce grant awards proportionately.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $210,000 General Fund for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $210,000 General Fund for this purpose.

The **FY08-09** base request of $210,000 represents a continuation level of funding request.

COLORADO HISTORY DAY

House Bill 04-1202, concerning the funding of "Colorado History Day", requires the Department to assist school districts in developing and promoting programs that engage students in the process of discovery and interpretation of historical topics. While this bill authorizes the Department to accept gifts, grants, and donations for such purpose, it also includes the following provision [see Section 22-1-104 (5) (c), C.R.S.]:

> "It is the intent of the general assembly that the objectives specified in paragraph (a) of this subsection (5) are to be funded through the state education fund created in section 17 (4) of article IX of the state constitution. The general assembly hereby finds that the development, promotion, and maintenance by the school districts of the state of programs for elementary and secondary students that engage such students in the process of discovery and interpretation of historical topics assists these students in meeting state academic standards and may therefore be funded from moneys in the state education fund."

HB06-1385, the **FY06-07** Long Bill**,** appropriated $10,000 Cash Funds Exempt (State Education Fund) for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $10,000 Cash Funds Exempt (State Education Fund) for this purpose

The **FY08-09** base request of $10,000 represents a continuation level of funding request.

(D) APPROPRIATED SPONSORED PROGRAMS

APPROPRIATED SPONSORED PROGRAMS

This section of the Long Bill reflects federal funding anticipated to be received by the Department. This section also provides cash funds spending authority for the Department to receive fees related to conferences and transfers from other agencies. The vast majority of funds reflected in this section are distributed directly to local school districts, and the balance is utilized by the Department to fund state-wide efforts, to provide technical assistance to school districts, and to cover Department administrative costs.

HB06-1385, the **FY06-07** Long Bill**,** appropriated $575,000 Cash Funds, $3,074,648 Cash Funds Exempt (6.3 FTE) and $305,204,381 Federal Funds (95.3 FTE) for this purpose.

SB07-239, the **FY07-08** Long Bill, appropriated $810,000 Cash Funds, $3,015,648 Cash Funds Exempt (6.0 FTE) and $313,567,526 Federal Funds (99.7 FTE) for this purpose.

HB07-1062, Early Childhood Councils, increased the appropriation by $1,920,051 Cash Funds Exempt and 1.0 FTE.

The final FY07-08 appropriation for this line item was $319,313,225 and 106.7 FTE.

The **FY08-09** base request is $319,571,793 and 106.7 FTE. The request represents $319,313,225 base request plus $221,857 Salary Survey and $70,716 Performance-based Pay Awards (@ 80%). In addition, the FY 08-09 request accounts for an annualization (decrease) of $34,005 related to HB07-1062.

Department of Education
Assumptions and Calculations
(3) Library Programs
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

TABLE OF CONTENTS

(3) LIBRARY PROGRAMS

Colorado Library Consortium
Colorado Virtual Library
Colorado Talking Book Library (CTBL), Building Maintenance and Utilities
Reading Services for the Blind

(3) LIBRARY PROGRAMS

Statutory Authorization and Responsibilities Article IV, Section 20 of the Colorado Constitution states that the "superintendent of public instruction shall be the ex officio state librarian." Pursuant to Section 24-90-104, C.R.S., the State Library is a division within the Department of Education, and its operation "is declared to be an essential administrative function of state government". The State Librarian has a number of statutory duties and responsibilities, including the following [see Section 24-90-105, C.R.S.]:

- to furnish library or information services to state officials, departments, institutional libraries, and persons who are blind and physically disabled;
- to contract for the furnishing of library resources to ensure equal access to information for all Coloradans;
- to provide for the collection, analysis, publication, and distribution of statistics and information relevant to the state library and to public, school, academic, and institutional libraries;
- to contract for the lending of books and other resources to publicly-supported libraries and institutions and to encourage contractual and cooperative relations to enhance resource sharing among all types of libraries and agencies throughout the state;
- to encourage contractual and cooperative relations to enhance resource sharing among all types of libraries and agencies throughout the state;
- to further library development and to promulgate service standards for school, public, and institutional libraries; and
- to receive and administer federal funds for libraries.

This section provides funding for various library-related programs, excluding funding for most library programs staff, who are funded in the Management and Administration section (General Department and Program Administration line).

COLORADO LIBRARY CONSORTIUM

Many states have "regional library service systems", regional organizations of publicly-funded libraries (school, public, academic, and special libraries) serving designated geographic areas. Legislation in the mid-1970's created and provided ongoing funding for seven regional library service systems in Colorado. Core program activities include:

- Professional development and technical assistance for librarians, particularly those who work in school and public libraries (e.g., assistance using technology, basic library procedures, board training, strategic planning, etc.); CLiC also sponsors regional workshops that are attended by more than 500 people annually.
- Administration of cooperative purchasing programs for member libraries (negotiating significant discounts on library materials and information-driven products); and

- Coordination of courier delivery services for member libraries, which is a cornerstone of the state's interlibrary loan initiatives to improve cooperation among libraries by moving nearly 5 million items between 400 libraries statewide.

Funding was reduced in FY2003-04 from $2.3 million to $600,000, causing the seven regional systems to reorganize as a single statewide cooperative called the "Colorado Library Consortium" (CLiC). This cooperative provides administrative support for a statewide courier contract that allows libraries throughout Colorado to purchase courier services at a lower cost than they could individually. It also provides continuing education and technical assistance for librarians across the state as well as a host of cooperative purchasing opportunities for selected online databases, materials, and services. The savings to libraries from cooperative purchase is over $400,000. CLiC speculates that with additional staff dedicated to cooperative purchasing, saving to libraries could double or even triple.

An additional $6 million is saved through the cooperative's management of the library courier, which transports nearly five million items annually between 400 libraries as part of providing equitable library services to all state residents. The courier offers next day delivery to most locations of many types of items including print (books, journal articles, magazines, and newspapers), audiovisual material (CD's, computer disks, DVD's, and tapes), and correspondence between libraries (summer reading program materials, promotional materials, etc.). In addition, it reduces the cost of adding to and maintaining local library collections while providing patrons with access to materials statewide.

CLiC's budget covers all general program operations including personnel salaries and benefits, rent for office space, travel costs. Fees are paid by member libraries to cover courier and database costs; this is revenue-neutral for CLiC because fees are collected only to cover costs of providing these services. Currently, regional consultants live and provide services in different parts of the state. The cooperative submits annual plans and reports to the State Library prior to funds being issued, which permits a better degree of cooperation between the two organizations.

In FY06-07 the Department submitted Decision Item #5 to partially restore funding for the Colorado Library Consortium (CLiC) by adding $400,000 General Fund. The General Assembly approved the requested $400,000 increase to help offset the costs of courier service to member libraries. This increased the appropriation for this line from $600,000 in FY05-06 to $1,000,000 in FY06-07.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $1,000,000 (General Fund) for the Colorado Library Consortium line item.

SB07-239, the **FY07-08 Long Bill,** appropriated $1,000,000 for the Colorado Library Consortium line item.

The **FY08-09** base request of $1,000,000 represents a continuation level of funding request.

COLORADO VIRTUAL LIRARY

In 1990, the General Assembly created the "Colorado Computer Information Network" to connect several existing library information networks to provide all Colorado residents with equal access to library information (H.B. 90-1230). In 2003, Section 24-90-301 et seq., C.R.S., was amended and the network was renamed the Colorado Virtual Library. Budget rescissions in FY2002-2004 reduced the General Fund to the current total of $359,796. Restoration of $162,000 for Payment for Lending, an interlibrary loan program eliminated in FY2002-2003, would help the State Library fulfill responsibility for providing electronic resources through libraries to all Colorado residents and to students and staff at higher education institutions and public schools. The Colorado Virtual Library is thus a statewide, Internet-based library network that provides free access to:

- on-line catalogs of the holdings of Colorado libraries;
- locally produced databases;
- digitized collections of Colorado resources; and
- direct connection to a network of live experts to help Colorado citizens navigate this electronic landscape.

The network is also used to facilitate resource sharing among Colorado libraries, including technology support for AskColorado, the highly-regarded 24x7 virtual reference service provided by a cooperative of 76 libraries across the state. Another resource sharing focal point is databases. Subject to available appropriations, the State Librarian is to procure, through a competitive bid process, on-line databases on behalf of all publicly-supported libraries. These licensed electronic resources and full text database products are intended to serve the needs of the people of the State, and would align with the current state and CDE initiatives to seek educational products that help children improve test scores and reduce achievement gaps.

The Colorado Virtual Library is managed by the State Library at the Department of Education. It is one of the core services provided for school, public, and academic libraries throughout the state.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $379,796 for the Colorado Virtual Library line item. The General Fund appropriation for this line item is $359,796. The Cash Funds Exempt appropriation of $20,000 provides spending authority for potential donations.

SB07-239, the **FY07-08 Long Bill,** appropriated $379,796 for the Colorado Virtual Library line item. The General Fund appropriation for this line item is $359,796. The Cash Funds Exempt appropriation of $20,000 provides spending authority for potential donations.

The **FY08-09** base request of $379,796 represents a continuation level of funding request.

COLORADO TALKING BOOK LIBRARY, MAINTENANCE AND UTILITIES EXPENSES

The Colorado Talking Book Library (CTBL) is part of a national Library of Congress program providing audio, Braille and large print materials for blind, physically, and learning disabled persons in Colorado. The role of State Library is to furnish or contract for the furnishing of library services to persons who are blind and physically disabled, including persons who cannot use printed materials in their conventional format; 24-90-105(1)(e) C.R.S. CTBL currently has over 12,000 patrons and 655 institutional (not corrections) accounts statewide and daily circulates an estimated 3,000 books via US Mail. The facility is open Monday thru Friday and operates from 8:00am – 5:00pm. The Colorado Talking Book Library is one of the original 19 libraries established pursuant to the federal Pratt Smoot Act in 1931 (Public Law 89-522; 36 CFR 701.10). Library services are provided to eligible individuals free of charge. The library's recorded materials and tape machines are provided by the Library of Congress; this collection is enhanced by locally recorded materials produced by volunteers and library staff. Since 1991, the library has been located at 180 Sheridan Boulevard in Denver. The building was purchased after the General Assembly appropriated $750,000 from the Capital Construction Fund for FY 1989-90 (H.B. 90-1297). In FY 1997-98 the General Assembly appropriated $238,607 from the Capital Construction Fund to replace the roof of the building. This building also currently houses backup computer equipment for the Department of Education.

In FY 2003-04 the legislature eliminated the funding for maintaining the Colorado Talking Book Library (CTBL) facility at 180 Sheridan Blvd. In order to operate the facility, the Department of Education allocated $48,462 of funding from its budget to run the building. This amount remained flat for the next 3 years. For FY 2003-04 CTBL was fortunate to receive $50,000 from the Federal Jobs & Growth Tax Reconciliation Act 2003, public law 108-27. This money flowed through the Governor's Office. Of the amount received, $15,697 covered building maintenance including heat, gas, electricity, water, HVAC and exterior painting. The total cost of maintaining the building during FY 2004-05 was $72,120. Part of this figure included deferred maintenance expenses such as painting the interior of the building, higher than anticipated electrical repairs, bringing the building's emergency lighting to code and repairing broken doors that allowed the elements (snow and cold air) and rodents to enter the building.

State funds currently support approximately 49 percent of operating expenses and 5.5 FTE (these are currently funded from allocations from the "General Department and Program Administration" line item), with the balance supported through federal funds and donations. The Library currently operates with a total of 13.0 FTE staff and 170 volunteers who work hours equivalent to 8.0 FTE; LOC-NLS/American Library Association standards indicate that the Library should have 30.3 FTE for the current patron population. In addition, the National Library for the Blind and Physically Handicapped (NLS), within the Library of Congress, provides playback equipment and supplies, Braille and audio books and magazines. The value of NLS support is estimated at over $630,000 annually, and the existing inventory of materials and equipment provided by NLS is valued at over $5.5 million. Finally, the

U.S. Postal Service is subsidized for the mail service for materials sent to and returned from Library patrons, a savings of approximately $2.3 million annually.

In addition, the Library has access to interest earned on the Mary Jones Trust, which was established in 1981 with a donation of $91,000. As of June 30, 2007, the average balance in the Trust was $1,133,904.94. While the Trust was intended to support projects that have an impact on a large number of library patrons, in recent years interest earnings have been used to cover 1.5 FTE and operating expenses.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $61,023 for the Colorado Talking Book Library Maintenance and Utilities Expenses line item. In FY06-07 the legislature moved this appropriation out of the CDE's administrative line and back into this individual long bill line item for Building Maintenance and Utilities.

SB07-239, the **FY07-08 Long Bill,** appropriated $61,023 for the Colorado Talking Book Library Maintenance and Utilities Expenses line item.

The **FY08-09** base request of $61,023 represents a continuation level of funding request. In addition to the base request, the Department has submitted a change request (Decision Item #5) in the amount of $9,637 to cover the increase in costs on utilities, fuel, environmental recovery fees, and other inflationary factors on building maintenance. The total FY 08-09 request for this line item is $70,660.

READING SERVICES FOR THE BLIND

Pursuant to Sections 24-90-105.5 (5) and 40-17-104, C.R.S., the General Assembly is to annually appropriate moneys out of the Colorado Disabled Telephone Users Fund (which consists of surcharges paid on telephone access lines provided by local exchange companies) to the Reading Services for the Blind Cash Fund for use by the State Librarian in support of privately operated reading services for the blind. Moneys in the Disabled Telephone Users Fund that are not used for this purpose are continuously appropriated to the Public Utilities Commission for the reimbursement of providers who render telecommunications relay services for disabled telephone users.

From FY 1999-00 through FY 2004-05, the General Assembly annually appropriated $93,800 for the Department to contract for radio reading services. The Department used these funds to contract with Radio Reading Service of the Rockies, a non-profit on-the-air volunteer reading service for the blind, visually impaired, and print handicapped citizens of Colorado. Services provided do not duplicate existing broadcast information that is generally available through other media; programming consists largely of ink print - local newspapers covering the major regions of the state.

The General Assembly included the following footnote in the FY06-07 and FY07-08 long bills expressing the intended use of the funding. *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.*

The Office of the State Library approved two payments from this line item for FY 2006-07. First, $150,000 was approved for the Radio Reading Service of the Rockies to continue providing free access to ink print materials statewide through various broadcasts (via television SAP feed, Internet, telephone, and podcasts), related audio services, and listener equipment for listeners. Second, $50,000 was approved for the National Federation for the Blind (NFB) for its Newsline service (an increase of $10,000 compared to FY 2005-06), which provides eligible Coloradans access to newspapers nationwide and a few magazines via touchtone telephone. Anyone who is a patron of the Colorado Talking Book Library (CTBL) is eligible to access Newsline services. The CTBL is able to sign patrons up for the Newsline service through their existing database.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $200,000 for the Reading Services for the Blind line item. This appropriated amount is from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5, C.R.S.

SB07-239, the **FY07-08 Long Bill,** appropriated $200,000 for the Reading Services for the Blind line item. This appropriated amount is from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5, C.R.S.

The **FY08-09** base request of $200,000 represents a continuation level of funding request.

This Page Intentionally Left Blank

Department of Education
Assumptions and Calculations
(4) School for the Deaf and the Blind
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

TABLE OF CONTENTS

(4) SCHOOL FOR THE DEAF AND BLIND

(A) School Operations

Personal Services
Early Intervention Services
Shift Differential
Operating Expenses
Vehicle Lease Payments
Communication Services Payments
Utilities
Allocation of State and Federal Categorical Program Funding
Medicaid Reimbursements for Public School Health Services

(B) Special Purpose

Fees and Conferences
Transferred from School Districts (Aides for Extended Diagnostic Enrollment)
Tuition from Out of State Students
Summer Olympics Housing
Grants

(4) SCHOOL FOR THE DEAF AND THE BLIND

The Colorado School for the Deaf and the Blind (CSDB) is a state-funded type 1 agency within the Colorado Department of Education. The school was established for the purpose of providing comprehensive educational services for children who are blind/low vision and/or deaf/hard of hearing birth to age twenty-one. Services are provided directly to students enrolled on the CSDB campus and through outreach activities, which are provided to staff, families and children throughout Colorado. There are fourteen Long Bill line items for CSDB.

(A) SCHOOL OPERATIONS

PERSONAL SERVICES

The personal services line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. This line item also provides funding for contracted professional and temporary services.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $8,266,658 for this purpose and 141.3 FTE. Of this amount, $6,987,248 was from the General Fund and $1,279,410 was from Cash Funds Exempt (PPOR amount of $1,219,410 and Child Nutrition of $60,000). The Cash Funds Exempt amount was 15.47% of the total line item. The amount of PPOR that CSDB receives is based on the state per pupil average. The Joint Budget Committee (JBC) requested that a new long bill line item be created in FY06-07 for the Early Education Intervention Program. Therefore, $637,488 was transferred from the Personal Services line item to the Early Intervention Program line item for FY06-07 (See Below).

SB 07-239, the **FY07-08** Long Bill, appropriated $8,446,920 for this purpose and 141.3 FTE. This reflected a salary survey increase of $219,312 and the Common Policy .5% reduction of $39,050. Of the total appropriation amount, $7,140,736 was from the General Fund and $1,306,184 was from Cash Funds Exempt (PPOR amount of $1,246,184 and Child Nutrition of $60,000). The CFE amount was 15.46% of the total line item.

The **FY08-09** base request is $8,793,236 and 141.3 FTE. The request represents $8,446,920 base request plus $296,097 for Salary Survey and $50,219 Performance-based Pay Awards (@ 80%).

EARLY INTERVENTION SERVICES

The early intervention line item provides funding for the employees' salaries and wages, the state share of PERA and Medicare, contracted labor and operating expenses needed for the infant and toddler statewide program. This includes the Colorado Home Intervention Program (CHIP), the Early Literacy Development Initiative (ELDI), preschool for both the deaf and blind population and early intervention for blind infants in the southern half of Colorado. Other than the preschool, these programs involve home visits throughout the state to work with deaf or blind children and their families.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $1,253,716 for this purpose and 10.0 FTE. Of this amount, $1,100,108 was from the General Fund and $153,608 was from Cash Funds Exempt reflecting the opportunity to receive federal grants in this area.

In FY06-07 the Department submitted CSDB Decision Item priority #1 (Expand Home-Based Family Literacy Program) in the amount of $462,620 General Fund and 1.8 FTE. The General Assembly approved this request. In addition, Long Bill appropriations were modified to separately identify funds and staff associated with early intervention programs. Thus, the FY2006-07 Long Bill includes the Early Intervention Services line item consisting of the following:

- $462,620 General Fund and 1.8 FTE approved as requested;
- $637,488 General Fund and 6.9 FTE transferred from the Personal Services line item;
- $153,608 cash funds exempt grants and 1.3 FTE transferred from the "Grants" line item

SB 07-239, the **FY07-08** Long Bill, appropriated $1,263,773 for this purpose and 10.0 FTE. This reflected a salary survey increase of $13,419 and the Common Policy .5% base reduction of $3,362. Of the total appropriation amount, $1,110,165 was from the General Fund and $153,608 was from Cash Funds Exempt reflecting the opportunity to receive federal grants in this area.

The **FY08-09** Base Request is for $1,300,076 which includes and increase of $36,303 for Common Policies ($30,879 for Salary Survey and $5,424 for 80% of the previous year's Performance-based Pay Awards).

The **FY08-09** base request is $1,300,076 and 10.0 FTE. The request represents $1,263,773 base request plus $30,879 for Salary Survey and $5,424 Performance-based Pay Awards (@ 80%).

SHIFT DIFFERENTIAL

The shift differential line item provides for the premium in accordance with the Common Policies. CSDB is a residential school and requires dorm supervisors for the evening shift and the overnight shift as well as for security and some facility personnel.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $75,627 General Fund for this purpose.

SB 07-239, the **FY07-08** Long Bill, appropriated $82,047 General Fund for this purpose.

The **FY08-09** Base Request is for $84,932 General Fund for this purpose. This request is based on August 1, 2007 OSPB Common Policy Instructions.

OPERATING EXPENSES

The operating expenses line item provides for most of the non-personal services and non-utilities expenses of the school. The exceptions are the Long Bill line items listed on this A&C report. The expenses include the materials and supplies needed by the facilities/maintenance department, food and equipment for the food service program which serves three meals per day, the communications needs (such as postage, phone service and T-1 line), the school for the deaf, the school for the blind, support services which includes medical related areas, the statewide outreach program, the residential program and the business offices such as accounting, purchasing and human resources.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $400,077 General Fund for this purpose. S.B. 07-161, the Departments supplemental bill, increased the appropriation by $15,490 based on the supplemental request submitted for variable vehicle costs. The final FY06-07 appropriation was $415,567.

SB 07-239, the **FY07-08** Long Bill, appropriated $417,277 General Fund for this purpose. This reflected an increase from FY06-07 of $1,710 due to inflation on food and medical supplies per JBC Common Policies.

The **FY08-09** base request of $417,277 represents a continuation level of funding request.

VEHICLE LEASE PAYMENTS

This line item provides funding for annual payments to the Department of Personnel and Administration for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles [see Section 24-30-1117, C.R.S.]. The vehicle lease payment line item provides for the fixed portion of the vehicle leases from fleet management. CSDB currently has thirteen vehicles on lease which are used to transport students to various places, transport staff to assist districts around the state and transport staff to various meetings with CDE, OSPB, JBC, etc. in Denver.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $45,060 General Fund for this purpose. S.B. 07-161, the Departments supplemental bill, decreased the appropriation by $21,768 because certain vehicle replacements did not take place. The final FY06-07 appropriation was $23,292.

SB 07-239, the **FY07-08** Long Bill, appropriated $28,289 for General Fund for this purpose. In FY07-08 the Department submitted a Vehicle Replacement Decision Item in the amount of $4,997 General Fund. The General Assembly approved this request. This decision item accounts for the increase from FY06-07 appropriation to FY07-08.

The **FY08-09** base request of $28,289 General Fund represents a continuation level of funding request.

COMMUNICATION SERVICES PAYMENTS

The communication services payments line item provides the funding to cover the billings sent out by agency AMA for communication support.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $3,282 for the CSDB communication services payments. The amount was all from the General Fund. S.B. 07-161, the Departments supplemental bill, increased the appropriation by $191. The final FY06-07 appropriation was $3,473.

SB 07-239, the **FY07-08** Long Bill, appropriated $3,446 for the CSDB communication services payments. This included a decrease from of $27 due to a Committee Policy adjustment. The amount was all from the General Fund.
The **FY 08-09** Base Request of $3,598 is based on the FY2008-09 Operating Common Policy Allocations issued August 15, 2007. The request represents $3,446 base request plus a $152 DPA Common Policy Adjustment. The appropriation for this line item will ultimately reflect committee policy.

UTILITIES

The utilities line item provides the funding for the natural gas, electricity, water and waste water expenses of the CSDB campus. This area is highly sensitive to rate adjustments by the City of Colorado Springs Utilities and is also impacted by the usage factors dictated by cold weather and rainfall. Energy savings projects have been undertaken and CSDB is currently working with the state on an energy audit and efficiency plan.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $577,718 for the CSDB utilities. The amount was all from the General Fund. S.B. 07-161, the Departments supplemental bill, decreased the appropriation by $79,624, reflecting a rate reduction following a major rate increase the prior year. The final FY06-07 appropriation was $498,094.

SB 07-239, the **FY07-08** Long Bill, appropriated $460,913 for the CSDB utilities. This included a decrease of $37,181 due to a projected utilization based on rates and usage. The amount was all from the General Fund.

The **FY08-09** Base Request is for $460,913 from General Fund.

ALLOCATION OF STATE & FEDERAL CATEGORICAL PROGRAM FUNDING

The categorical program funding line item represents the funds CSDB receives from the Individuals with Disabilities Education Act (IDEA). This includes the regular IDEA and the Preschool IDEA. The federal pass-through amounts are based on a distribution formula from the Colorado Department of Education (CDE) grants section.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $150,000 for the CSDB categorical programs and 0.4 FTE. The amount was all from Cash Funds Exempt as it was a pass-through of federal funds from CDE to CSDB.

SB 07-239, the **FY07-08** Long Bill, appropriated $150,000 for the CSDB categorical programs and 0.4 FTE. The amount was all from Cash Funds Exempt as it was a pass-through of federal funds from CDE to CSDB.

The **FY08-09** Base Request is for $150,000 and 0.4 FTE.

MEDICAID REIMBURSEMENTS FOR PUBLIC SCHOOL HEALTH SERVICES

The Medicaid Reimbursements line item represents the funding from the school-based Medicaid program through Health Care Policy and Financing (HCPF). CSDB works through the Colorado School Medicaid Consortium to file claims for acceptable health services on Medicaid eligible students by health providers with the proper qualifications. The funds received are used to provide additional days of service in the areas of physical therapy, occupational therapy and nursing.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $75,000 for the CSDB Medicaid program and 1.5 FTE. The amount was all from Cash Funds Exempt as it was a pass-through of federal funds from HCPF to CSDB.

SB 07-239, the **FY07-08** Long Bill, appropriated $85,000 for the CSDB Medicaid program and 1.5 FTE. This reflects a JBC increase of $10,000 based on estimated reimbursement amount due to the number of potential claims. The amount was all from Cash Funds Exempt as it was a pass-through of federal funds from HCPF to CSDB.

The **FY08-09** Base Request is for $85,000 and 1.5 FTE.

FEES AND CONFERENCES

The fees and conferences line item allows CSDB to collect and spend money collected from individuals and school districts for various conferences held throughout the state such as the annual Deaf Symposium and Family Learning Retreat for Families of Deaf and/or Blind students. The funds are used for speakers, interpreters, child care and various expenses associated with the conferences.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $75,000 for the CSDB fees and conferences. The amount was all from Cash Funds.

SB 07-239, the **FY07-08** Long Bill, appropriated $75,000 for the CSDB fees and conferences. The amount was all from Cash Funds.

The **FY08-09** Base Request is for $75,000 from Cash Funds. In addition to the base request, the Department has submitted a change request (Decision Item #7) in the amount of $45,000 for this line item to meet the need for various conferences. The total FY 08-09 request for this line item is $120,000.

TRANSFERRED FROM SCHOOL DISTRICTS (Aides for Extended Diagnostic Enrollment)

The transferred from school districts – aides line item allows CSDB to collect and spend money paid by Colorado school districts for three things. First, if they send a student here that requires a 1-on-1 aide, CSDB will hire and pay the aide, the district will reimburse CSDB for the cost. Second, CSDB sends staff out to districts that request direst service and they pay the school for those visits. Third, the Colorado Instructional Materials Center (CIMC) at CSDB produces all the Braille and large print text books for blind/visually impaired students in Colorado school districts. In all three cases the districts sign an agreement to pay CSDB with federal funds, which becomes cash funds exempt to CSDB. If the total amount of the contracts exceeds the $269,000 in the Long Bill, then copies of all the agreements are sent to the Office of the State Controller to increase the authorization to the total amount needed. It would also be cash funds exempt.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $269,000 for the CSDB district aide program and 2.8 FTE. The amount was all from Cash Funds Exempt as it was a pass-through of federal funds from various districts to CSDB.

SB 07-239, the **FY07-08** Long Bill, appropriated $269,000 for the CSDB Medicaid program and 2.8 FTE. The amount was all from Cash Funds Exempt as it was a pass-through of federal funds from various districts to CSDB.

The **FY08-09** Base Request is for $269,000 and 2.8 FTE.

TUITION FROM OUT OF STATE STUDENTS

The out of state tuition line item allows CSDB to collect and spend up to $200,000 from districts in states other than Colorado. This occurs when a neighboring state has a student that would best be served at CSDB since their state does not have a school for the deaf or school for the blind. These students are served only if there is capacity to do so after all Colorado students have been placed. The out of state districts pay the full cost of a residential student.

HB 06-1385, the **FY06-07** Long Bill**,** did not have this line item.

SB 07-239, the **FY07-08** Long Bill, appropriated $200,000 for the out of state tuition. Decision Item #1 in the amount of $200,000 was approved by the JBC for this line item. The amount was all from Cash Funds as it reflects payments from various out of state districts to CSDB.

The **FY08-09** Base Request is for $200,000 from Cash Funds.

SUMMER OLYMPICS HOUSING

The summer housing line item allows CSDB to collect and spend money from various groups who use the school's facilities in the summer. These are often, but not exclusively, related to athletic teams such as the United State Association of Blind Athletes.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $10,000 for the CSDB summer housing. The amount was all from Cash Funds.

SB 07-239, the **FY07-08** Long Bill, appropriated $10,000 for the CSDB summer housing. The amount was all from Cash Funds.

The **FY08-09** Base Request is for $10,000 from Cash Funds.

GRANTS

The grants line item allows CSDB to be awarded federal grants either through another agency, such as CDE, or directly. CSDB currently has several federal grants through CDE. They are: Deaf Needs, Blind Needs, Colorado Instructional Materials Center (CIMC), Deaf/Blind, Sliver Grant and NCLB. In addition, CSDB has small grants through HCP and Colorado University.

HB 06-1385, the **FY06-07** Long Bill**,** appropriated $1,246,392 for grants and 5.9 FTE. The amount was all from Cash Funds Exempt.

SB 07-239, the **FY07-08** Long Bill, appropriated $1,250,000 for grants and 9.0 FTE. The amount was all from Cash Funds Exempt. The JBC increased the appropriated amount and FTE during figure setting. The increase was based on estimated Grants.

The **FY08-09** Base Request is for $1,250,000 and 9.0 FTE from Cash Funds Exempt.

Department of Education
(1) Management and Administration
Schedule 2, 3, and 4
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Department: Education 2008-09
Office: (1) Management and Administration

SCHEDULE 2
BUDGET SUMMARY

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
(1) Management and Administration	37,660,524	108.9	34,577,779	113.0	40,820,995	133.5	42,429,480	133.5	42,198,440	138.4
General Fund	22,229,707		23,082,212		24,977,716		25,512,909		26,405,741	
Cash Funds	2,628,892		1,980,672		2,017,460		2,153,777		2,100,997	
Cash Funds Exempt	2,703,273		3,277,291		5,174,407		6,026,071		4,756,329	
Federal Funds	10,098,651		6,237,604		8,651,412		8,736,723		8,935,374	

This Page Intentionally Left Blank

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Account Technician II	37,704	1.0	25,961	0.7			38,325	1.0	38,325	1.3
Account Technician III	91,068	2.0	86,415	2.0			89,124	2.0	89,124	2.0
Account Techician IV	46,140	1.0	43,534	0.9			48,744	1.0	48,744	1.0
Accountant II			48,038	0.9			57,408	1.0	57,408	1.0
Accountant III	148,585	2.1	137,007	1.9			71,748	1.0	71,748	1.0
Administrative Assist. I	18,698	0.4								
Administrative Assist. III	70,511	1.6								
Assistant Commissioner	47,833	0.4	158,687	1.7			19,182	0.2	19,182	0.2
Budget Analyst I			30,762	0.5			59,040	1.0	59,040	1.0
Budget and Policy Analyst IV			62,992	0.6			101,976	1.0	101,976	1.0
Chief of Staff	32,449	0.4	21,853							
Commissioner	171,032	1.0	188,720	1.1			205,000	1.0	205,000	1.0
Consultant	1,370,218	24.8	483,272	10.0			538,166	11.5	538,166	11.5
Controller III	103,428	0.9	99,569	1.0			109,260	1.0	109,260	1.0
Deputy Commissioner	18,750	0.1					338,346	2.0	338,346	2.0
Director	819,726	9.6	808,471	9.2			986,944	10.1	986,944	10.1
General Prof II	49,548	0.6	17,635	0.4			45,588	1.0	45,588	1.0
General Prof III			85,109	1.6			114,852	2.0	114,852	2.0
Office Manager I	12,489	0.2	4,917	0.1			8,038	0.2	8,038	0.2
Principal Consultant			227,809	2.9			292,016	4.0	292,016	4.0
Program Assistant I	152,976	3.0	109,650	2.8			80,352	2.0	80,352	2.0
Program Assistant II	153,840	2.5	89,762	1.7			93,409	1.7	93,409	1.7
Senior Consultant			563,404	9.2			663,724	11.5	663,724	11.5
Supervisor II			172,068	2.5			89,314	1.3	89,314	1.3
Supervisor I	286,454	4.6	154,200	1.8			191,469	2.1	191,469	2.1
Subtotal	3,631,449	56.2	3,619,835	53.6			4,242,026	59.4	4,242,026	59.7
PERSONAL SERVICES-LIBRARY										
Admin. Assist. I	29,547	1.0	26,631	1.0			27,756	1.0	27,756	1.0
Consultant	210,397	4.3	164,256	3.4			227,264	4.2	227,264	4.2
Data Entry Operator I	29,256	1.0	29,727	1.0			31,032	1.0	31,032	1.0
Director	58,498	0.5	51,619	0.5			54,107	0.5	54,107	0.5
IT Tech II	45,264	1.0	44,715	1.0			48,708	1.0	48,708	1.0
Library Tech. I	13,572	0.5	14,130	0.5			15,000	0.5	15,000	0.5
Library Tech. II	52,662	1.5	54,366	1.5			56,418	1.5	56,418	1.5
Library Tech. III	46,908	1.0	47,940	1.0			49,752	1.0	49,752	1.0
Principal Consultant			57,531	0.9			60,304	0.9	60,304	0.9
Senior Consultant			25,373	0.5						
Supervisor I	72,947	1.0	133,692	1.7			123,258	1.7	123,258	1.7
Subtotal	559,051	11.8	649,980	12.8			693,599	13.3	693,599	13.3

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PERSONAL SERVICES-Info Mgmt Svcs										
IT Professional I	59,085	1.0								
IT Professional II	358,692	4.5	297,640	5.1			446,892	7.0	446,892	7.0
IT Professional III	73,224	1.0	85,070	1.2			23,576	0.3	23,576	0.3
IT Professional IV	103,428	1.0								
IT Professional VI			105,588	1.0			109,344	1.0	109,344	1.0
Program Assistant II			52,080	1.0			54,408	1.0	54,408	1.0
Subtotal	594,429	7.5	540,378	8.2			634,220	9.3	634,220	9.3
Continuation Salary Subtotal	4,784,929	75.5	4,810,193	74.6			5,569,845	82.0	5,569,845	82.3
Other Personal Services										
PERA @ 10.15%	517,320		503,075				565,339		565,339	
Medicare @ 1.45%	64,983		65,480				80,763		80,763	
Contractual Services	(9,340)		138,122				350,000		175,000	
Termination/Retirements Payouts	224,358		322,936				230,000		200,000	
Other Retirement Plans			3,005							
Workers' Compensation			513							
Unemployment Compensation			3,465							
Personal Services Subtotal	5,582,250	75.5	5,846,791	74.6			6,795,947	82.0	6,590,947	82.3
POT Expenditures										
Health & Life & Dental	222,137		271,575				286,015			
Short Term Disability	7,138		5,178				6,071			
AED	11,910		37,793				55,710			
SAED							10,312			
Base Personal Services Total	5,823,435	75.5	6,161,338	74.6			7,154,055	82.0	6,590,947	82.3
Difference							(237,227)	-3.4%	(394,837)	-6.0%
Decision Item Requests (Personal Services)										
DI#4 Content Specialist FTE										
TOTAL									390,560	4.6
General Fund									390,560	4.6
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Detail Total	5,823,435	75.5	6,161,338	74.6	6,302,155	82.0	6,916,828	82.0	6,586,670	86.9
General Fund	3,822,704		4,892,526		4,694,620		5,171,548		5,134,228	
Cash Funds	78,927		88,030		93,854		104,340		97,359	
Cash Funds Exempt	1,921,804		1,180,782		1,513,681		1,640,940		1,355,083	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							5,845,536	79.5	6,302,155	82.0
HB 06-1375 School Finance Act							85,948	1.5		
Salary Survey							162,262		181,160	
Performance-based Pay Awards (@ 80%)									60,324	
.5% Common Policy Base Reduction							(29,809)			
JBC Action - Creation of Short-term Disability Line							(31,338)			
JBC Action - Annualization of Staff Added in FY06-07							14,867			
JBC Action - Transfer to Operating Expenses Portion of Appropriation FY07-08							(21,700)			
HB 07-1320 Data Management							268,389	1.0		
HB 07-1232 Military Dependant Supplemental Aid							8,000			
Annualization - HB 07-1232 Military Dependant Supplemental Aid									(8,000)	
Annualization - HB 07-1320 Data Management									(204,000)	
Annualization - SB 07-228 Vendor Performance State Contracts									14,471	0.3
Adjustment to Personal Services/Operating FY08-09									(150,000)	
DI#4 Content Specialist FTE									390,560	4.6
Personal Services Estimate/Request Total							6,302,155	82.0	6,586,670	86.9
General Fund							4,694,620		5,134,228	
Cash Funds							93,854		97,359	
Cash Funds Exempt							1,513,681		1,355,083	
Federal Funds										
OPERATING EXPENSES										
2110 Water And Sewerage Services	517									
2160 Custodial Services	10,494									
2170 Waste Disposal Services	1,610									
2180 Grounds Maintenance	287									
2190 Snow Plowing Services	420									
2210 Other Maintenance/Repair Svcs	6,810		7,690				7,690		7,690	
2220 Bldg Maintenance/Repair Svcs	14,615		4,183				4,183		4,183	
2230 Equip Maintenance/Repair Svcs	2,938		1,715				1,715		1,715	
2231 It Hardware Maint/Repair Svcs			3,097				3,097		3,097	
2232 It Software Mntc/Upgrade Svcs	41,606		28,886				28,886		28,886	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
2250 Miscellaneous Rentals			399				399		399	
2253 Rental Of Equipment			161				161		161	
2255 Rental Of Buildings	4,473									
2258 Parking Fees	2,400		116				116		116	
2259 Parking Fee Reimbursement	7,275		6,915				6,915		6,915	
2510 In-State Travel	43,249		72,469				42,469		72,469	
2511 In-State Common Carrier Fares	11,187		418				418		418	
2512 In-State Pers Travel Per Diem	345									
2513 In-State Pers Vehicle Reimbsmt	21,754		38,307				28,307		38,307	
2515 State-Owned Vehicle Charge	24,644		30,765				30,765		30,765	
2520 In-State Travel/Non-Employee	26,304		35,951				35,951		35,951	
2530 Out-Of-State Travel	15,469		14,176				14,176		14,176	
2540 Out-Of-State Travel/Non-Empl	2,433		15,951				15,951		15,951	
Travel Subtotal	145,384		208,036				168,036		208,036	
2610 Advertising	952		690				690		690	
2630 Comm Svcs From Div Of Telecom	53,162		53,297				53,297		53,297	
2631 Comm Svcs From Outside Sources	19,777		17,917				17,917		17,917	
2632 Mnt Payments To Dpa	20,221		27,990				27,990		27,990	
2640 Ggcc Billings-Purch Serv	9,099									
2641 Other Adp Billings-Purch Serv	43,895		54,324				44,324		54,324	
2660 Insurance, Other Than Emp Bene										
2680 Printing/Reproduction Services	46,335		46,502				40,047		46,502	
2681 Photocopy Reimbursement	(188)		37				37		37	
2690 Legal Services	178,846		194,248							
2810 Freight			396				396		396	
2820 Other Purchased Services	1,853		836				836		836	
2830 Office Moving-Pur Serv			450				450		450	
3110 Other Supplies & Materials	1,411		4,183				4,183		4,183	
3115 Data Processing Supplies	5,984		6,805				6,805		6,805	
3116 Noncap It - Purchased Pc Sw	24,380		(25)				(25)		(25)	
3117 Educational Supplies			1,746				1,746		1,746	
3120 Books/Periodicals/Subscription	16,240		46,688				13,431		46,688	
3121 Office Supplies	27,109		20,985				20,985		20,985	
3122 Photographic Supplies	197									
3123 Postage	77,179		85,380				65,380		85,380	
3124 Printing/Copy Supplies	73		1,159				1,159		1,159	
3125 Recreational Supplies										
3128 Noncapitalized Equipment	815		5,787				5,787		5,787	
3131 Noncapitalized Building Mat'Ls	62									
3132 Noncap Office Furn/Office Syst	3,509		5,599				5,599		5,599	
3139 Noncapitlizd Fixed Asset Other	2,586		1,380				1,380		1,380	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3140 Noncapitalized It - Pc'S	61,172		8,291				8,291		8,291	
3141 Noncapitalized It - Servers	20,573		644				644		644	
3143 Noncapitalized It - Other	11,675		7,107				7,107		7,107	
3146 Noncap It-Purchased Server Sw	(1,394)									
3940 Electricity	19,265									
3970 Natural Gas	4,517									
4100 Other Operating Expenses	559		13,112				13,112		13,112	
4140 Dues And Memberships	25,505		2,964				2,964		2,964	
4180 Official Functions	11,455		19,831				19,831		19,831	
4181 Customer Workshops	29,491		40,171				30,171		40,171	
4220 Registration Fees	25,230		34,501				34,501		34,501	
4256 Other Benefit Plan Expense			7,696				7,696		7,696	
4260 Nonemployee Reimbursements	1,323		1,745				1,745		1,745	
6211 It Pc'S - Direct Purchase			3,000				3,000		3,000	
6212 It Servers - Direct Purchase			10,359				10,359		30,332	
6214 It Other - Direct Purchase			24,695				19,695		24,695	
6250 Library Materials-Direct Purch			204				204		204	
Operating Expenses Base Request	981,693		1,011,891				692,931		837,616	
General Fund	546,041		644,276				511,876		661,876	
Cash Funds	48,560		43,469				750		750	
Cash Funds Exempt	387,092		324,146				180,305		174,990	
Federal Funds										
Decision Item Requests (Operating)										
DI#4 Content Specialist FTE										
TOTAL									61,355	
General Fund									61,355	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
DI#9 Increase Travel Funding for School Audit										
TOTAL									13,702	
General Fund									13,702	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Operating Detail Total	981,693		1,011,891		692,931		692,931		912,673	
General Fund	546,041		644,276		511,876		511,876		736,933	
Cash Funds	48,560		43,469		750		750		750	
Cash Funds Exempt	387,092		324,146		180,305		180,305		174,990	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							877,630		692,931	
HB 06-1375 School Finance Act							17,438			
SB 07-161 Supplemental Appr.							(20,993)			
JBC Action - Creation of Legal Services Line							(129,373)			
JBC Action - Creation of MNT Line							(29,163)			
JBC Action - Transfer from Personal Services Portion of Appropriation							21,700			
JBC Action - Creation of Law Books Line							(35,480)			
JBC Action - Capital Outlay (Elimination of One-Time Funding)							(15,143)			
HB 07-1320 Data Management							6,315			
Annualization - HB 07-1320 Data Management									(5,315)	
Adjusted Personal Services/Operating FY08-09									150,000	
DI#4 Content Specialist FTE									61,355	
DI#9 Increase Travel Funding for School Audit									13,702	
Total Operating Estimate/Request							692,931		912,673	
General Fund							511,876		736,933	
Cash Funds							750		750	
Cash Funds Exempt							180,305		174,990	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	6,430,389	76.5	6,723,166	79.5						
SB 07-161 Supplemental Appr.	7,215		(20,993)							
HB 06-1375 School Finance Act			103,386	1.5						
Transfer to Other Lines (STD)	(12,172)		(9,139)							
Allocated POTS	408,473		468,715							
Restricted FF	(15,311)		(12,946)							
Reversions	(13,467)	(1.0)	(78,960)	(6.4)						
General Fund										
Cash Fund	(3,754)		(6,954)							
Cash Fund Exempt	(9,712)		(72,006)							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: General Department and Program Administration

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey	164,857		164,375				181,160			
Performance-based Pay Awards							75,405			
AED	11,554		37,826				55,710			
SAED							10,312			
Health/Life Insurance	232,062		266,514				286,015			
Short Term Disability							6,071			
POTS Subtotal	408,473		468,715				614,673			
General Funds	274,356		362,918				476,928			
Cash Funds	3,941		9,845				10,486			
Cash Fund Exempt	135,535		95,952				127,259			
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	6,805,128	75.5	7,173,229	74.6	6,995,086	82.0	7,609,759	82.0	7,499,343	86.9
General Fund	4,368,745		5,536,802		5,206,496		5,683,424		5,871,161	
Cash Funds	127,487		131,499		94,604		105,090		98,109	
Cash Funds Exempt	2,308,896		1,504,928		1,693,986		1,821,245		1,530,073	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	6,391,296	75.5	6,704,514	74.6	6,995,086	82.0	6,995,086	82.0	7,499,343	86.9
General Fund	4,094,389		5,173,884		5,206,496		5,206,496		5,871,161	
Cash Funds	123,546		121,654		94,604		94,604		98,109	
Cash Funds Exempt	2,173,361		1,408,976		1,693,986		1,693,986		1,530,073	
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Office of Professional Services

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Admin. Assistant II	35,328	1.0	36,108	1.0			37,464	1.0	37,464	1.0
Admin. Assistant III	68,140	1.8	52,054	1.4			72,960	2.0	72,960	2.0
Assistant Commissioner			14,947	0.1						
Consultant/Sr. Consultant	41,894	1.0	42,937	1.0			45,007	1.0	45,007	1.0
Deputy Commissioner	87,500	0.7								
Director			90,747	0.7			91,718	1.0	91,718	1.0
General Prof. III	46,752	1.0	102,924	2.1			157,392	3.0	157,392	3.0
Principal Consultant	147,923	2.0	151,606	2.0			158,914	2.0	158,914	2.0
Program Assistant I	161,184	4.0	133,541	3.1			176,136	4.0	176,136	4.0
Program Assistant II	199,152	5.0	200,766	4.8			119,291	3.0	119,291	3.0
Supervisor	136,410	2.0	74,254	1.0			77,833	1.0	77,833	1.0
Supervisor II			69,655	1.0			63,760	1.0	63,760	1.0
Continuation Salary Subtotal	924,283	18.5	969,539	18.2			1,000,475	19.0	1,000,475	19.0
Other Personal Services										
PERA @ 10.15%	87,565		96,060				101,548		101,548	
Medicare @ 1.45%	12,431		13,812				14,507		14,507	
Contractual Services	764,364		57,056				40,000		40,000	
Other Retirement Plans			904							
Other Employee Wages/Incentives	501									
Personal Services Subtotal	1,789,144	18.5	1,137,371	18.2			1,156,530	19.0	1,156,530	19.0
POT Expenditures										
Health & Life & Dental	42,372		50,653				58,614			
Short Term Disability	1,282		1,081				1,258			
AED	2,186		7,122				11,492			
SAED							2,394			
Base Personal Services Total	1,834,984	18.5	1,196,226	18.2			1,230,288	19.0	1,156,530	19.0
Difference							(17,972)	-1.5%	(21,041)	-1.9%
Personal Services Detail Total	1,834,984	18.5	1,196,226	18.2	1,086,485	19.0	1,212,316	19.0	1,135,489	19.0
General Fund										
Cash Funds	1,834,984		1,196,226		1,086,485		1,212,316		1,135,489	
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Office of Professional Services

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							1,824,521	19.0	1,086,485	19.0
SB 06-176 Suspending Educator Licenses							(775,000)			
SB 07-161 Supplemental Appr.							50,000			
HB 06-1001 Principal Recruitment and Development							11,460			
.5% Common Policy Base Reduction							(5,402)			
SB 07-161 Supplemental Appr. (Eliminate One-Time Funding)							(50,000)			
Salary Survey							30,906		36,726	
Performance-based Pay Awards (@ 80%)									12,278	
Personal Services Estimate/Request Total							1,086,485	19.0	1,135,489	19.0
General Fund										
Cash Funds							1,086,485		1,135,489	
Cash Funds Exempt										
Federal Funds										
OPERATING EXPENSES										
2230 Equip Maintenance/Repair Svcs	2,163		1,389				1,389		1,389	
2231 It Hardware Maint/Repair Svcs			414				414		414	
2255 Rental Of Buildings	6,355									
2259 Parking Fee Reimbursement	1,285									
2510 In-State Travel	1,062		171				171		171	
2511 In-State Common Carrier Fares	2,867									
2513 In-State Pers Vehicle Reimbsmt	1,325		1,040				1,040		1,040	
2515 State-Owned Vehicle Charge			350				350		350	
2530 Out-Of-State Travel	9,890		7,303				7,303		7,303	
Travel Subtotal	15,144		8,864				8,864		8,864	
2630 Comm Svcs From Div Of Telecom	32,161		31,702				31,702		31,702	
2631 Comm Svcs From Outside Sources	25		568				568		568	
2641 Other Adp Billings-Purch Serv	13,284		15,060				15,060		15,060	
2680 Printing/Reproduction Services	34,240		32,697				32,697		32,697	
2690 Legal Services	104,079		97,246							
2810 Freight			10							
2830 Office Moving-Pur Serv	1,141									
3110 Other Supplies & Materials	236		6				6		6	
3115 Data Processing Supplies	3,710		6,438				6,438		6,438	
3120 Books/Periodicals/Subscription	2,591		3,218				3,218		3,218	
3121 Office Supplies	11,627		11,710				11,710		11,710	
3122 Photographic Supplies	63,075		67,946				67,946		67,946	
3123 Postage	89,864		95,198				67,935		67,935	

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Office of Professional Services

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3128 Noncapitalized Equipment	3,150									
3132 Noncap Office Furn/Office Syst	3,385									
3139 Noncapitlizd Fixed Asset Other	577		40				40		40	
3140 Noncapitalized It - Pc'S	10,317		1,479				1,479		1,479	
3143 Noncapitalized It - Other			2,011				2,011		2,011	
3950 Gasoline										
4100 Other Operating Expenses	859		282				282		282	
4140 Dues And Memberships	3,500		3,500				3,500		3,500	
4170 Miscellaneous Fees And Fines	10									
4180 Official Functions	37		853				853		853	
4181 Customer Workshops	6,308		825				825		825	
4220 Registration Fees	3,519		4,068				4,068		4,068	
4256 Other Benefit Plan Expense			1,833				1,833		1,833	
4260 Nonemployee Reimbursements	616		92							
5570 Distributions-Intergov Entity	25,000		17,000				25,000		25,000	
EBDA Ot Ex Doe Internal	14,879									
EZDB Ic Ex Doe Internal	161,366		176,837				154,909		154,909	
Operating Expenses Base Request	614,501		581,283				442,745		442,745	
General Fund										
Cash Funds	614,501		581,283				442,745		442,745	
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	614,501		581,283		442,745		442,745		442,745	
General Fund										
Cash Funds	614,501		581,283		442,745		442,745		442,745	
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							602,818		442,745	
JBC Action - Creation of Legal Services Line							(150,449)			
Indirect Cost Revenue Estimated Decrease							(9,624)			
Total Operating Estimate/Request							442,745		442,745	
General Fund										
Cash Funds							442,745		442,745	
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Office of Professional Services

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	2,377,178	19.0	2,427,339	19.0						
Supplemental NPS Fingerprint Fund	14,879									
SB 06-176 Suspending Educator Licenses			(775,000)							
SB 07-161 Supplemental Appr.			50,000							
HB 06-1001 Principal Recruitment and Development			11,460							
Allocated POTS	73,452		86,841							
Reversions	(14,868)	(0.5)	(23,131)	(0.8)						
General Fund										
Cash Fund	(14,868)	(0.5)	(23,131)	(0.8)						
Cash Fund Exempt										
Federal Funds										
Allocated POTS										
Salary Survey	26,562		30,906				36,726			
Performance-based Pay Awards							15,347			
AED	2,026		7,743				11,492			
SAED							2,394			
Health/Life Insurance	43,708		48,192				58,614			
Short Term Disability	1,156						1,258			
POTS Subtotal	73,452		86,841				125,831			
General Funds										
Cash Funds	73,452		86,841				125,831			
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	2,449,485	18.5	1,777,509	18.2	1,529,230	19.0	1,655,061	19.0	1,578,234	19.0
General Fund										
Cash Funds	2,449,485		1,777,509		1,529,230		1,655,061		1,578,234	
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	2,376,033	18.5	1,690,668	18.2	1,529,230	19.0	1,529,230	19.0	1,578,234	19.0
General Fund										
Cash Funds	2,376,033		1,690,668		1,529,230		1,529,230		1,578,234	
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Health, Life, and Dental

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							1,978,146		2,364,926	
	---		---				---		---	
Total Program Costs							1,978,146		2,364,926	
General Fund							1,041,804		1,278,243	
Cash Funds							64,203		76,957	
Cash Funds Exempt							143,515		149,953	
Federal Funds							728,624		859,803	
Program Detail Total					1,978,146		1,978,146		2,364,956	
General Fund					1,041,804		1,041,804		1,278,243	
Cash Funds					64,203		64,203		76,957	
Cash Funds Exempt					143,515		143,515		149,953	
Federal Funds					728,624		728,624		859,803	
Calculation of Appropriation/Request										
Prior Year Appropriation							1,624,152		1,978,146	
07-08 Figure Setting Common Policy Adj.							353,994			
08-09 Common Policy Adj.									386,780	
Program Estimate/Request Total							1,978,146		2,364,926	
General Fund							1,041,804		1,278,243	
Cash Funds							64,203		76,957	
Cash Funds Exempt							143,515		149,953	
Federal Funds							728,624		859,803	
Reconciliation of Funds										
Long Bill Appropriation	1,356,763		1,624,152							
Transfers to FTE Appropriations	(838,454)		(973,436)							
Reversions (Unallocated)	(518,309)		(650,716)							
General Fund										
Cash Funds										
Cash Funds Exempt	(49,727)		(43,931)							
Federal Funds	(468,582)		(606,785)							
TOTAL PROGRAM COSTS					1,978,146		1,978,146		2,364,956	
General Fund					1,041,804		1,041,804		1,278,243	
Cash Funds					64,203		64,203		76,957	
Cash Funds Exempt					143,515		143,515		149,953	
Federal Funds					728,624		728,624		859,803	

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Short-term Disability

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							33,965		39,627	
	Included In		Included In				---		---	
Total Program Costs	General		General				33,965		39,627	
General Fund	Department and		Department and				15,428		19,576	
Cash Funds	Program		Program				3,130		1,479	
Cash Funds Exempt	Administration		Administration				14,063		3,059	
Federal Funds									15,513	
Program Detail Total					33,965		33,965		39,627	
General Fund					15,428		15,428		19,576	
Cash Funds					1,344		1,344		1,479	
Cash Funds Exempt					3,130		3,130		3,059	
Federal Funds					14,063		14,063		15,513	
Calculation of Appropriation/Request										
Prior Year Appropriation									33,965	
New LBLI 07-08							33,965			
08-09 Common Policy Adj.									5,662	
Program Estimate/Request Total							33,965		39,627	
General Fund							15,428		19,576	
Cash Funds							1,344		1,479	
Cash Funds Exempt							3,130		3,059	
Federal Funds							14,063		15,513	
Reconciliation of Funds										
Long Bill Appropriation										
Reversions (Unallocated)										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					33,965		33,965		39,627	
General Fund					15,428		15,428		19,576	
Cash Funds					1,344		1,344		1,479	
Cash Funds Exempt					3,130		3,130		3,059	
Federal Funds					14,063		14,063		15,513	

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Amortization Equalization Disbursement (S.B. 04-257)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							309,557		487,721	
	---		---				---		---	
Total Program Costs							309,557		487,721	
General Fund							138,453		240,940	
Cash Funds							12,402		18,208	
Cash Funds Exempt							28,893		37,650	
Federal Funds							129,809		190,924	
Program Detail Total					309,557		309,557		487,722	
General Fund					138,453		138,453		240,940	
Cash Funds					12,402		12,402		18,208	
Cash Funds Exempt					28,893		28,893		37,650	
Federal Funds					129,809		129,809		190,924	
Calculation of Appropriation/Request										
Prior Year Appropriation							202,764		309,557	
07-08 Figure Setting Common Policy Adj.							106,793			
08-09 Common Policy Adj.									178,164	
Program Estimate/Request Total							309,557		487,721	
General Fund							138,453		240,940	
Cash Funds							12,402		18,208	
Cash Funds Exempt							28,893		37,650	
Federal Funds							129,809		190,924	
Reconciliation of Funds										
Long Bill Appropriation	57,186		202,764							
Transfers to FTE Appropriations	(29,640)		(110,460)							
Reversions (Unallocated)	(27,546)		(92,304)							
General Fund										
Cash Funds	(96)									
Cash Funds Exempt	(1,411)		(6,380)							
Federal Funds	(26,039)		(85,924)							
TOTAL PROGRAM COSTS					309,557		309,557		487,722	
General Fund					138,453		138,453		240,940	
Cash Funds					12,402		12,402		18,208	
Cash Funds Exempt					28,893		28,893		37,650	
Federal Funds					129,809		129,809		190,924	

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Supplemental Amortization Equalization Disbursement (S.B. 06-235)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							60,371		156,233	
	New		New				---		---	
Total Program Costs	Appropriation in		Appropriation in				60,371		156,233	
General Fund	SFY2008		SFY2008				24,724		77,228	
Cash Funds							2,584		5,829	
Cash Funds Exempt							6,019		12,053	
Federal Funds							27,044		61,123	
Program Detail Total					60,371		60,371		156,233	
General Fund					24,724		24,724		77,228	
Cash Funds					2,584		2,584		5,829	
Cash Funds Exempt					6,019		6,019		12,053	
Federal Funds					27,044		27,044		61,123	
Calculation of Appropriation/Request										
Prior Year Appropriation									60,371	
New LBLI 07-08							60,371			
08-09 Common Policy Adj.									95,862	
Program Estimate/Request Total							60,371		156,233	
General Fund							24,724		77,228	
Cash Funds							2,584		5,829	
Cash Funds Exempt							6,019		12,053	
Federal Funds							27,044		61,123	
Reconciliation of Funds										
Long Bill Appropriation										
Reversions (Unallocated)										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					60,371		60,371		156,233	
General Fund					24,724		24,724		77,228	
Cash Funds					2,584		2,584		5,829	
Cash Funds Exempt					6,019		6,019		12,053	
Federal Funds					27,044		27,044		61,123	

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Salary Survey and Senior Executive Service

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							1,042,090		1,209,121	
	---		---				---		---	
Total Program Costs							1,042,090		1,209,121	
General Fund							487,114		602,540	
Cash Funds							39,407		44,783	
Cash Funds Exempt							88,399		94,198	
Federal Funds							427,170		467,600	
Program Detail Total					1,042,090		1,042,090		1,209,121	
General Fund					487,114		487,114		602,540	
Cash Funds					39,407		39,407		44,783	
Cash Funds Exempt					88,399		88,399		94,198	
Federal Funds					427,170		427,170		467,600	
Calculation of Appropriation/Request										
Prior Year Appropriation							768,848		1,042,090	
07-08 Figure Setting Common Policy Adj.							273,242			
08-09 Common Policy Adj.									167,031	
Program Estimate/Request Total							1,042,090		1,209,121	
General Fund							487,114		602,540	
Cash Funds							39,407		44,783	
Cash Funds Exempt							88,399		94,198	
Federal Funds							427,170		467,600	
Reconciliation of Funds										
Long Bill Appropriation	828,410		768,848							
Transfers to FTE Appropriations	(474,102)		(434,839)							
Reversions (Unallocated)	(354,308)		(334,009)							
General Fund										
Cash Funds										
Cash Funds Exempt	(13,371)		(21,232)							
Federal Funds	(340,937)		(312,777)							
TOTAL PROGRAM COSTS					1,042,090		1,042,090		1,209,121	
General Fund					487,114		487,114		602,540	
Cash Funds					39,407		39,407		44,783	
Cash Funds Exempt					88,399		88,399		94,198	
Federal Funds					427,170		427,170		467,600	

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Performance-based Pay Awards

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							352,370		411,231	
	New		New				----------		----------	
Total Program Costs	Appropriation in		Appropriation in				352,370		411,231	
General Fund	SFY2008		SFY2008				134,965		175,867	
Cash Funds							16,377		17,535	
Cash Funds Exempt							29,416		33,967	
Federal Funds							171,612		183,862	
Program Detail Total					352,370		352,370		411,231	
General Fund					134,965		134,965		175,867	
Cash Funds					16,377		16,377		17,535	
Cash Funds Exempt					29,416		29,416		33,967	
Federal Funds					171,612		171,612		183,862	
Calculation of Appropriation/Request										
Prior Year Appropriation									352,370	
New Appropriation 07-08							352,370			
08-09 Common Policy Adj.									58,861	
Program Estimate/Request Total							352,370		411,231	
General Fund							134,965		175,867	
Cash Funds							16,377		17,535	
Cash Funds Exempt							29,416		33,967	
Federal Funds							171,612		183,862	
Reconciliation of Funds										
Long Bill Appropriation										
Reversions (Unallocated)										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					352,370		352,370		411,231	
General Fund					134,965		134,965		175,867	
Cash Funds					16,377		16,377		17,535	
Cash Funds Exempt					29,416		29,416		33,967	
Federal Funds					171,612		171,612		183,862	

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Workers' Compensation

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
1533 Sps Workers' Compensation	374,680		52,322				206,381		256,883	
Total Program Costs	374,680		52,322				206,381		256,883	
General Fund	170,527		32,238				99,948		125,584	
Cash Funds	14,773		10,064				9,417		10,296	
Cash Funds Exempt	38,860		10,020				14,547		16,966	
Federal Funds	150,520						82,469		104,037	
Decision Item Requests										
NP-2 Statewide C-SEAP Program Staffing										
TOTAL									2,719	
General Fund									1,329	
Cash Funds									109	
Cash Funds Exempt									180	
Federal Funds									1,101	
Program Detail Total	374,680		52,322		206,381		206,381		259,602	
General Fund	170,527		32,238		99,948		99,948		126,913	
Cash Funds	14,773		10,064		9,417		9,417		10,405	
Cash Funds Exempt	38,860		10,020		14,547		14,547		17,146	
Federal Funds	150,520				82,469		82,469		105,138	
Calculation of Appropriation/Request										
Prior Year Appropriation							407,704		206,381	
S.B. 07-161 Supplemental Appr.							(162,568)			
07-08 Figure Setting Adj. to Appr.							(38,755)			
08-09 Common Policy WC Adj.									50,502	
NP-2 Statewide C-SEAP Program Staffing									2,719	
Program Estimate/Request Total							206,381		259,602	
General Fund							99,948		126,913	
Cash Funds							9,417		10,405	
Cash Funds Exempt							14,547		17,146	
Federal Funds							82,469		105,138	

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Workers' Compensation

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	528,253		407,704							
Supplemental Reduction (HB 06-1215)	(153,278)									
Supplemental Reduction (SB 07-161)			(162,568)							
Restriction of FF Spending Authority			(97,955)							
Distribution of WC to CSDB			(88,920)							
Reversions	(295)		(5,939)							
General Fund			(991)							
Cash Funds	(295)		(1,062)							
Cash Funds Exempt			(3,887)							
Federal Funds										
TOTAL PROGRAM COSTS	374,680		52,322		206,381		206,381		259,602	
General Fund	170,527		32,238		99,948		99,948		126,913	
Cash Funds	14,773		10,064		9,417		9,417		10,405	
Cash Funds Exempt	38,860		10,020		14,547		14,547		17,146	
Federal Funds	150,520				82,469		82,469		105,138	

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Legal Services for 3,709 Hours

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Legal Services for 3,709 Hours										
PROGRAM EXPENSES	Included in General Department and Administration and Office of Professional Services line items.		Included in General Department and Administration and Office of Professional Services line items.							
2690 Legal Services							267,159		267,159	
							---		---	
Total Program Costs							267,159		267,159	
General Fund							137,505		137,505	
Cash Funds							129,654		129,654	
Cash Funds Exempt										
Federal Funds										
Decision Item Requests										
08-09 DI #8 Increase in Legal Services										
TOTAL									97,535	
General Fund									97,535	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total					267,159		267,159		364,694	
General Fund					137,505		137,505		235,040	
Cash Funds					129,654		129,654		129,654	
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation									267,159	
New LBLI 07-08							267,159			
08-09 DI #8 Increase in Legal Services									97,535	
Program Estimate/Request Total							267,159		364,694	
General Fund							137,505		235,040	
Cash Funds							129,654		129,654	
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Legal Services for 3,709 Hours

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					267,159		267,159		364,694	
General Fund					137,505		137,505		235,040	
Cash Funds					129,654		129,654		129,654	
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Administrative Law Judge Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
2690 Legal Services	24,291		73,878				79,066		45,989	
Total Program Costs	24,291		73,878				79,066		45,989	
General Fund										
Cash Funds	5,101		15,514				16,604		16,889	
Cash Funds Exempt	19,190		58,364				62,462		29,100	
Federal Funds										
Program Detail Total	24,291		73,878		79,066		79,066		45,989	
General Fund										
Cash Funds	5,101		15,514		16,604		16,604		16,889	
Cash Funds Exempt	19,190		58,364		62,462		62,462		29,100	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							26,177		79,066	
Supplemental Increase (SB 07-161)							47,701			
07-08 Figure Setting Adj. to Appr.							5,188			
08-09 Common Policy ALJ Adj.									(33,077)	
Program Estimate/Request Total							79,066		45,989	
General Fund										
Cash Funds							16,604		16,889	
Cash Funds Exempt							62,462		29,100	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	63,130		26,177							
Supplemental Reduction (HB 06-1215)	(38,839)									
Supplemental Increase (SB 07-161)			47,701							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	24,291		73,878		79,066		79,066		45,989	
General Fund										
Cash Funds	5,101		15,514		16,604		16,604		16,889	
Cash Funds Exempt	19,190		58,364		62,462		62,462		29,100	
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Purchase of Services from Computer Center

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							6,282		4,291	
	Included in		Included in				---		---	
Total Program Costs	General		General				6,282		4,291	
General Fund	Department and		Department and				6,282		4,291	
Cash Funds	Administration		Administration							
Cash Funds Exempt	line item.		line item.							
Federal Funds										
Program Detail Total					6,282		6,282		4,291	
General Fund					6,282		6,282		4,291	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation									6,282	
New LBLI 07-08							6,282			
08-09 Common Policy GGCC Adj.									(1,991)	
Program Estimate/Request Total							6,282		4,291	
General Fund							6,282		4,291	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					6,282		6,282		4,291	
General Fund					6,282		6,282		4,291	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Multiuse Network Payments

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							33,230		33,230	
	Included in		Included in				---		---	
Total Program Costs	General		General				33,230		33,230	
General Fund	Department and		Department and				33,230		33,230	
Cash Funds	Administration		Administration							
Cash Funds Exempt	line item.		line item.							
Federal Funds										
Decision Item Requests										
08-09 NP-1 Adjustment to Statewide MNT										
TOTAL									3,932	
General Fund									3,932	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total					33,230		33,230		37,162	
General Fund					33,230		33,230		37,162	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation									33,230	
New LBLI 07-08							33,230			
08-09 NP-1 Adjustment to Statewide MNT									3,932	
Program Estimate/Request Total							33,230		37,162	
General Fund							33,230		37,162	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Multiuse Network Payments

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS					33,230		33,230		37,162	
General Fund					33,230		33,230		37,162	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Payment to Risk Management and Property Funds

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
2660 Insurance, Other Than Emp Bene	60,940		80,947				127,228		144,162	
Total Program Costs	60,940		80,947				127,228		144,162	
General Fund	27,738		64,692				62,282		126,005	
Cash Funds	2,398		7,387				5,805		6,578	
Cash Funds Exempt	6,321		8,868				8,302		11,579	
Federal Funds	24,483						50,839			
Program Detail Total	60,940		80,947		127,228		127,228		144,162	
General Fund	27,738		64,692		62,282		62,282		126,005	
Cash Funds	2,398		7,387		5,805		5,805		6,578	
Cash Funds Exempt	6,321		8,868		8,302		8,302		11,579	
Federal Funds	24,483				50,839		50,839			
Calculation of Appropriation/Request										
Prior Year Appropriation							83,004		127,228	
Supplemental Increase (SB 07-161)							78,890			
07-08 Figure Setting Adj. to Appr.							(34,666)			
08-09 Common Policy Risk Management Adj.									16,934	
Program Estimate/Request Total							127,228		144,162	
General Fund							62,282		126,005	
Cash Funds							5,805		6,578	
Cash Funds Exempt							8,302		11,579	
Federal Funds							50,839			
Reconciliation of Funds										
Long Bill Appropriation	94,725		83,004							
Supplemental Reduction (HB 06-1215)	(33,732)									
Supplemental Increase (SB 07-161)			78,890							
Distribution of Risk Management to CSDB			(80,947)							
"1331" Emergency Supplemental Shift FF Appr to GF (Net)										
Reversions	(53)									
General Fund										
Cash Funds	(53)									
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Payment to Risk Management and Property Funds

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS	60,940		80,947		127,228		127,228		144,162	
General Fund	27,738		64,692		62,282		62,282		126,005	
Cash Funds	2,398		7,387		5,805		5,805		6,578	
Cash Funds Exempt	6,321		8,868		8,302		8,302		11,579	
Federal Funds	24,483				50,839		50,839			

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Capitol Complex Leased Space

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
2255 Rental Of Buildings	430,898		190,009				551,435		556,078	
Total Program Costs	430,898		190,009				551,435		556,078	
General Fund	81,794		114,139				166,310		167,710	
Cash Funds	29,648		38,699				60,349		60,857	
Cash Funds Exempt	51,764		37,171				38,464		38,788	
Federal Funds	267,692						286,312		288,723	
Program Detail Total	430,898		190,009		551,435		551,435		556,078	
General Fund	81,794		114,139		166,310		166,310		167,710	
Cash Funds	29,648		38,699		60,349		60,349		60,857	
Cash Funds Exempt	51,764		37,171		38,464		38,464		38,788	
Federal Funds	267,692				286,312		286,312		288,723	
Calculation of Appropriation/Request										
Prior Year Appropriation							485,083		551,435	
07-08 Figure Setting Adj. to Appr.							66,352			
08-09 Common Policy Capitol Complex Adj.									4,643	
Program Estimate/Request Total							551,435		556,078	
General Fund							166,310		167,710	
Cash Funds							60,349		60,857	
Cash Funds Exempt							38,464		38,788	
Federal Funds							286,312		288,723	
Reconciliation of Funds										
Long Bill Appropriation	474,415		485,083							
Supplemental Reduction (HB 06-1215)	(4,994)									
Reversions (Unallocated)	(38,523)		(295,074)							
General Fund										
Cash Funds										
Cash Funds Exempt	(1,931)		(6,284)							
Federal Funds	(36,592)		(288,790)							
TOTAL PROGRAM COSTS	430,898		190,009		551,435		551,435		556,078	
General Fund	81,794		114,139		166,310		166,310		167,710	
Cash Funds	29,648		38,699		60,349		60,349		60,857	
Cash Funds Exempt	51,764		37,171		38,464		38,464		38,788	
Federal Funds	267,692				286,312		286,312		288,723	

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Emeritus Retirement

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
1210 CN Regular FT Wages	30,575		21,607				17,330		17,330	
Total Program Costs	30,575		21,607				17,330		17,330	
General Fund	30,575		21,607				17,330		17,330	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	30,575		21,607		17,330		17,330		17,330	
General Fund	30,575		21,607		17,330		17,330		17,330	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							29,392		17,330	
Supplemental Reduction (SB 07-161)							(7,785)			
07-08 Figure Setting Adj. to Appr.							(4,277)			
Program Estimate/Request Total							17,330		17,330	
General Fund							17,330		17,330	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	30,575		29,392							
Supplemental Reduction (SB 07-161)			(7,785)							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	30,575		21,607		17,330		17,330		17,330	
General Fund	30,575		21,607		17,330		17,330		17,330	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Reprinting and Distributing Laws Concerning Education

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Program Expenses							35,480		35,480	
	Included in		Included in				---		---	
Total Program Costs	General		General				35,480		35,480	
General Fund	Department and		Department and							
Cash Funds	Administration		Administration				35,480		35,480	
Cash Funds Exempt	line item.		line item.							
Federal Funds										
Program Detail Total					35,480		35,480		35,480	
General Fund										
Cash Funds					35,480		35,480		35,480	
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation									35,480	
New LBLI 07-08							35,480			
Program Estimate/Request Total							35,480		35,480	
General Fund										
Cash Funds							35,480		35,480	
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					35,480		35,480		35,480	
General Fund										
Cash Funds					35,480		35,480		35,480	
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Information Technology Asset Maintenance

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
2232 It Software Mntc/Upgrade Svcs	39,288		3,051				3,051		3,051	
3110 Other Supplies & Materials			434				434		434	
3140 Noncapitalized It - Pc'S	266									
3141 Noncapitalized It - Servers	4,054		24,166				24,166		24,166	
3143 Noncapitalized It - Other	5,824		26,347				26,347		26,347	
6212 It Servers - Direct Purchase	32,061									
6214 It Other - Direct Purchase	9,204		36,608				36,699		36,699	
Total Program Costs	90,697		90,606				90,697		90,697	
General Fund			90,606				90,697		90,697	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	90,697		90,606		90,697		90,697		90,697	
General Fund	90,697		90,606		90,697		90,697		90,697	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							90,697		90,697	
Program Estimate/Request Total							90,697		90,697	
General Fund							90,697		90,697	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	90,697		90,697							
Reversions			(91)							
General Fund			(91)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Information Technology Asset Maintenance

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS	90,697		90,606		90,697		90,697		90,697	
General Fund	90,697		90,606		90,697		90,697		90,697	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Disaster Recovery

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
1920 Personal Svcs - Professional			6,000				6,000		6,000	
2631 Comm Svcs From Outside Sources			45				45		45	
2810 Freight			13				13		13	
2820 Other Purchased Services	8,747		718				718		718	
2831 Storage-Pur Serv			8,698				9,719		9,719	
3141 Noncapitalized It - Servers	63									
3143 Noncapitalized It - Other	2,453		1,041				1,041		1,041	
6214 It Other - Direct Purchase	7,606		2,185				2,185		2,185	
Total Program Costs	18,869		18,701				19,722		19,722	
General Fund			18,701				19,722		19,722	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	18,869		18,701		19,722		19,722		19,722	
General Fund	18,869		18,701		19,722		19,722		19,722	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							19,722		19,722	
Program Estimate/Request Total							19,722		19,722	
General Fund							19,722		19,722	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	19,722		19,722							
Reversions	(853)		(1,021)							
General Fund	(853)		(1,021)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY2008-09
Office: (1) Management & Administration
Appropriation: Disaster Recovery

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS	18,869		18,701		19,722		19,722		19,722	
General Fund	18,869		18,701		19,722		19,722		19,722	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Colorado Student Assessment Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Admin Assistant III	10,241	0.3	21,748	0.7			32,916	0.9	32,916	0.9
Assistant Commissioner							79,712	0.7	79,712	0.7
Consultant	36,364	0.8	11,530	0.3			22,479	0.5	22,479	0.5
General Professional III							55,233	0.7	55,233	0.7
Principal Consultant	76,828	1.3	76,529	1.2			95,654	1.4	95,654	1.4
Program Assistant I	9,325	0.2	10,142	0.3						
Senior Consultant	69,674	1.2	62,755	1.1			54,789	1.0	54,789	1.0
Supervisor I			52,277	0.7			66,445	0.9	66,445	0.9
Continuation Salary Subtotal	202,432	3.9	234,982	4.2			407,228	6.0	407,228	6.0
Other Personal Services										
PERA @ 10.15%	20,681		22,899				41,334		41,334	
Medicare @ 1.45%	2,860		3,271				5,905		5,905	
Contractual Services	24,460,242		21,046,634				22,390,689		22,390,689	
Termination/Retirements Payouts	1,264									
Unemployment Compensation			4,785							
Other Employee Wages/Incentives										
Other Employee Benefits										
Workers Compensation	7,070		2,115							
Personal Services Subtotal	24,694,549	3.9	21,314,686	4.2			22,845,156	6.0	22,845,156	6.0
POT Expenditures										
Health & Life & Dental	8,513		15,032				29,965			
Short Term Disability	284		263				529			
AED	549		1,646				4,887			
SAED							1,018			
Base Personal Services Total	24,703,895	3.9	21,331,627	4.2			22,881,555	6.0	22,845,156	6.0
Difference							(605,403)	-2.7%	(606,510)	-2.7%
Personal Services Detail Total	24,703,895	3.9	21,331,627	4.2	22,219,639	6.0	22,276,152	6.0	22,238,646	6.0
General Fund	15,765,353		15,709,849		15,709,849		15,709,849		15,709,849	
Cash Funds										
Cash Funds Exempt										
Federal Funds	8,938,542		5,621,778		6,509,790		6,566,303		6,528,797	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Colorado Student Assessment Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							21,735,838	6.0	22,219,639	6.0
Salary Survey							15,693		14,579	
Performance-based Pay Awards (@ 80%)									4,428	
.5% Vacancy Savings							(2,030)			
JBC Figure Setting Adjustment							470,138			
Personal Services Estimate/Request Total							22,219,639	6.0	22,238,646	6.0
General Fund							15,709,849		15,709,849	
Cash Funds										
Cash Funds Exempt										
Federal Funds							6,509,790		6,528,797	
OPERATING EXPENSES										
2220 Bldg Maintenance/Repair Svcs	17,332									
2230 Equip Maintenance/Repair Svcs	168									
2232 It Software Mntc/Upgrade Svcs	1,745									
2255 Rental Of Buildings	6,231		8,288				8,700		8,700	
2510 In-State Travel	1,888						1,500		1,500	
2511 In-State Common Carrier Fares	521						521		521	
2513 In-State Pers Vehicle Reimbsmt	1,053		156				156		156	
2515 State-Owned Vehicle Charge	500						500		500	
2530 Out-Of-State Travel	3,213		5,678				5,678		5,678	
Travel Subtotal	7,175		5,834				8,355		8,355	
2630 Comm Svcs From Div Of Telecom	3,582		1,682				2,182		2,182	
2631 Comm Svcs From Outside Sources	10									
2641 Other Adp Billings-Purch Serv	3,322		3,388				3,888		3,888	
2660 Insurance, Other Than Emp Bene	414									
2680 Printing/Reproduction Services	3,101		(125)				3,101		3,101	
2681 Photocopy Reimbursement	96									
2810 Freight	31									
3110 Other Supplies & Materials			33				33		33	
3115 Data Processing Supplies	545						545		545	
3120 Books/Periodicals/Subscription	42									
3121 Office Supplies	2,608		(28)				(28)		(28)	
3123 Postage	2,904		284				284		284	
3128 Noncapitalized Equipment	1,373						1,373		1,373	
3141 Noncapitalized It - Servers	3,439									
4100 Other Operating Expenses			606				4,003		4,003	
4181 Customer Workshops	2,656		433				933		933	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Colorado Student Assessment Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
4220 Registration Fees	400		1,250				1,750		1,750	
4256 Other Benefit Plan Expense			406				406		406	
4260 Nonemployee Reimbursements	4,264		(22)				(22)		(22)	
Operating Expenses Base Request	61,439		22,029				35,502		35,502	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	61,439		22,028				35,502		35,502	
Operating Detail Total	61,439		22,029		35,502		35,502		35,502	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	61,439		22,028		35,502		35,502		35,502	
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							35,502		35,502	
Total Operating Estimate/Request							35,502		35,502	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds							35,502		35,502	
Total Program Reconciliation										
Long Bill Appropriation	21,410,857	6.0	21,771,340	6.0						
Increase in FF Spending Authority	5,229,148		2,276,662							
Reversions	(1,874,671)	(2.2)	(2,694,347)	(1.8)						
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds	(1,874,671)	(2.2)	(2,694,347)	(1.8)						

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Colorado Student Assessment Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey							14,579			
Performance-based Pay Awards							5,535			
AED	549						4,887			
SAED							1,018			
Health/Life Insurance	8,514						29,965			
Short Term Disability	284						529			
POTS Subtotal	9,347						56,513			
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds	9,347						56,513			
TOTAL PROGRAM COSTS (w/POTS)	24,765,334	3.9	21,353,655	4.2	22,255,141	6.0	22,311,654	6.0	22,274,148	6.0
General Fund	15,765,353		15,709,849		15,709,849		15,709,849		15,709,849	
Cash Funds										
Cash Funds Exempt										
Federal Funds	8,999,981		5,643,806		6,545,292		6,601,805		6,564,299	
TOTAL PROGRAM COSTS (w/o POTS)	24,755,987	3.9	21,353,655	4.2	22,255,141	6.0	22,255,141	6.0	22,274,148	6.0
General Fund	15,765,353		15,709,849		15,709,849		15,709,849		15,709,849	
Cash Funds										
Cash Funds Exempt										
Federal Funds	8,990,634		5,643,806		6,545,292		6,545,292		6,564,299	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Federal Grant for State Assessments and Related Activities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Assistant Commissioner	8,833	0.1	76,163	0.7						
Consultant	10,066	0.2	21,446	0.5						
Director	90,780	0.9	5,993	0.1						
General Professional III			6,895	0.1						
IT Professional II	61,800	1.0	63,468	1.0			76,048	2.0	76,048	2.0
IT Professional IV	78,960	1.0	81,513	1.0			89,952	1.0	89,952	1.0
Office Manager I	51,672	1.0	45,923	0.9						
Principal Consultant	96,197	1.3	101,428	1.3						
Senior Consultant	5,211	0.2								
Continuation Salary Subtotal	403,519	5.7	402,829	5.6			166,000	3.0	166,000	3.0
Other Personal Services										
PERA @ 10.15%	39,496		40,140				16,849		16,849	
Medicare @ 1.45%	4,914		4,952				2,407		2,407	
Contractual Services	21,193		2,192				10,000		10,000	
Workers Compensation	4,598		2,916							
Personal Services Subtotal	473,720	5.7	453,030	5.6			195,256	3.0	195,256	3.0
POT Expenditures										
Health & Life & Dental	20,295		25,972				15,368			
Short Term Disability	578		455				216			
AED	997		2,951				1,992			
SAED							415			
Base Personal Services Total	495,590	5.7	482,407	5.6			213,247	3.0	195,256	3.0
Difference							(2,271)	-1.1%	(2,867)	-1.5%
Personal Services Detail Total	495,590	5.7	482,407	5.6	182,178	3.0	210,976	3.0	192,389	3.0
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	495,589		482,407		182,178		210,976		192,389	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Federal Grant for State Assessments and Related Activities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							495,589	3.0	182,178	3.0
07-08 Figure Setting Adj. to Appr.							(313,411)			
Salary Survey									7,827	
Performance-based Pay Awards (@ 80%)									2,384	
Personal Services Estimate/Request Total							182,178	3.0	192,389	3.0
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds							182,178		192,389	
OPERATING EXPENSES										
2230 Equip Maintenance/Repair Svcs	286		99							
2255 Rental Of Buildings	11,161		11,216							
2510 In-State Travel	12,511		12,863							
2511 In-State Common Carrier Fares	901									
2512 In-State Pers Travel Per Diem	22									
2513 In-State Pers Vehicle Reimbsmt	4,434		3,202							
2515 State-Owned Vehicle Charge	100									
2520 In-State Travel/Non-Employee			351							
2530 Out-Of-State Travel	1,819		3,160							
Travel Subtotal	19,787		19,576							
2630 Comm Svcs From Div Of Telecom	2,442		888							
2631 Comm Svcs From Outside Sources	12									
2641 Other Adp Billings-Purch Serv	3,516		4,612							
2660 Insurance, Other Than Emp Bene	761									
2680 Printing/Reproduction Services	22,150		384							
3110 Other Supplies & Materials			28							
3115 Data Processing Supplies	1,881		293							
3117 Educational Supplies	108		36							
3120 Books/Periodicals/Subscription	572		348							
3121 Office Supplies	1,567		1,090							

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Federal Grant for State Assessments and Related Activities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3123 Postage	2,024		802							
3128 Noncapitalized Equipment	756									
3140 Noncapitalized It - Pc'S			1,758							
4100 Other Operating Expenses			128							
4181 Customer Workshops	565		7,748							
4220 Registration Fees	1,110		2,779							
4256 Other Benefit Plan Expense			573							
4260 Nonemployee Reimbursements	875		458							
5170 Grants-School Distr	10,230									
AZDC Ic Ex Doe Federal	80,583		58,573				6,000		6,000	
Operating Expenses Base Request	160,386		111,391				6,000		6,000	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	160,386		111,391				6,000		6,000	
Operating Detail Total	160,386		111,391		6,000		6,000		6,000	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	160,386		111,391		6,000		6,000		6,000	
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							105,565		6,000	
07-08 Figure Setting Adj. to Appr.							(99,565)			
Total Operating Estimate/Request							6,000		6,000	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds							6,000		6,000	
Total Program Reconciliation										
Long Bill Appropriation	1,017,141	10.0	601,154	7.0						
Increase in FF Spending Authority			30,000							
Reversions	(361,166)	(4.3)	(37,356)	(1.4)						
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds	(361,166)	(4.3)	(37,356)	(1.4)						

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Federal Grant for State Assessments and Related Activities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey							7,827			
Performance-based Pay Awards							2,980			
AED							1,992			
SAED	997						415			
Health/Life Insurance	20,294						15,368			
Short Term Disability	578						216			
POTS Subtotal	21,869						28,798			
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds	21,869						28,798			
TOTAL PROGRAM COSTS (w/POTS)	655,976	5.7	593,798	5.6	188,178	3.0	216,976	3.0	198,389	3.0
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	655,975		593,798		188,178		216,976		198,389	
TOTAL PROGRAM COSTS (w/o POTS)	634,106	5.7	593,798	5.6	188,178	3.0	188,178	3.0	198,389	3.0
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	634,106		593,798		188,178		188,178		198,389	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: School Accountability Reports and State Data Reporting System

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Shift in Pay Date	1,953		(2,943)							
IT Professional II	54,693	0.9	28,750	0.5			62,688	1.0	62,688	1.0
IT Professional III	75,276	1.0	77,304	1.0			80,772	1.0	80,772	1.0
IT Professional IV	87,924	1.0	90,300	1.0			94,344	1.0	94,344	1.0
Continuation Salary Subtotal	219,845	2.9	193,411	2.5			237,804	3.0	237,804	3.0
Other Personal Services										
PERA @ 10.15%	22,987		17,172				24,137		24,137	
Medicare @ 1.45%	3,284		2,795				3,448		3,448	
Contractual Services	710,907		526,355				575,250		300,000	
Other Retirement Plans			2,394							
Personal Services Subtotal	957,023	2.9	742,127	2.5			840,639	3.0	565,389	3.0
POT Expenditures										
Health & Life & Dental	11,274		12,914				18,397			
Short Term Disability	348		216				255			
AED	518		1,517				2,632			
SAED							470			
Base Personal Services Total	969,164	2.9	756,774	2.5			862,393	3.0	565,389	3.0
Difference							(6,644)	-0.8%	(7,248)	-1.3%
Personal Services Detail Total	969,164	2.9	756,774	2.5	823,109	3.0	855,749	3.0	558,141	3.0
General Fund	969,164		756,774		547,859		580,499		558,141	
Cash Funds										
Cash Funds Exempt					275,250		275,250			
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							547,859	3.0	823,109	3.0
HB 07-1345 Modifications to SAR's							275,250			
Annualization HB07-1345 Modifications to SAR's									(275,250)	
Salary Survey									7,866	
Performance-based Pay Awards (@ 80%)									2,416	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: School Accountability Reports and State Data Reporting System

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Estimate/Request Total							823,109	3.0	558,141	3.0
General Fund							547,859		558,141	
Cash Funds										
Cash Funds Exempt							275,250			
Federal Funds										
OPERATING EXPENSES										
2231 It Hardware Maint/Repair Svcs			11,214				35,327		35,327	
2232 It Software Mntc/Upgrade Svcs	141,539		239,161				289,161		289,161	
2510 In-State Travel	1,437		1,768				1,768		1,768	
2513 In-State Pers Vehicle Reimbsmt	360		478				478		478	
2530 Out-Of-State Travel	3,262		23				23		23	
Travel Subtotal	5,059		2,270				2,270		2,270	
2610 Advertising			379				379		379	
2630 Comm Svcs From Div Of Telecom	1,614		4,945				4,945		4,945	
2641 Other Adp Billings-Purch Serv			2,166				2,166		2,166	
2680 Printing/Reproduction Services	331,630		1,137				1,137		1,137	
3110 Other Supplies & Materials	486		3				3		3	
3115 Data Processing Supplies	415									
3116 Noncap It - Purchased Pc Sw	45,201									
3120 Books/Periodicals/Subscription			479				479		479	
3121 Office Supplies	1,348		1,276				1,276		1,276	
3123 Postage	2,118		4,043				4,043		4,043	
3140 Noncapitalized It - Pc'S			2,771				2,771		2,771	
3141 Noncapitalized It - Servers	5,060									
3143 Noncapitalized It - Other	5,062		47,990				67,990		67,990	
3146 Noncap It-Purchased Server Sw			93,054				133,054		133,054	
4181 Customer Workshops	12		183				183		183	
4220 Registration Fees	6,815		8,579				8,579		8,579	
4256 Other Benefit Plan Expense			205				205		205	
4260 Nonemployee Reimbursements	485									
6212 It Servers - Direct Purchase	8,793		41,297				61,297		61,297	
6214 It Other - Direct Purchase			24,712				44,712		44,712	
6216 It Server Sw - Direct Purchase			60,618				100,618		100,618	
Operating Expenses Base Request	555,637		546,481				760,594		760,594	
General Fund	555,637		546,481				760,594		760,594	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: School Accountability Reports and State Data Reporting System

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Operating Detail Total	555,637		546,481		760,594		760,594		760,594	
General Fund	555,637		546,481		760,594		760,594		760,594	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							760,594		760,594	
Total Operating Estimate/Request							760,594		760,594	
General Fund							760,594		760,594	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	1,653,002	3.0	1,308,453							
HB 05-1217 Academic Growth	(150,000)									
Allocated POTS	21,799		19,012							
Reversions		(0.1)	(24,210)	(0.5)						
General Fund		(0.1)	(24,210)	(0.5)						
Cash Fund										
Cash Fund Exempt										
Federal Funds										
Allocated POTS										
Salary Survey	6,398		4,406				7,866			
Performance-based Pay Awards							3,020			
AED	565		1,480				2,632			
SAED							470			
Health/Life Insurance	14,495		12,914				18,397			
Short Term Disability	341		212				255			
POTS Subtotal	21,799		19,012				32,640			
General Funds	21,799		19,012				32,640			
Cash Funds										
Cash Fund Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: School Accountability Reports and State Data Reporting System

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS (w/POTS)	1,524,801	2.9	1,303,255	2.5	1,583,703	3.0	1,616,343	3.0	1,318,735	3.0
General Fund	1,524,801		1,303,255		1,308,453		1,341,093		1,318,735	
Cash Funds										
Cash Funds Exempt					275,250		275,250			
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	1,503,002	2.9	1,284,243	2.5	1,583,703	3.0	1,583,703	3.0	1,318,735	3.0
General Fund	1,503,002		1,284,243		1,308,453		1,308,453		1,318,735	
Cash Funds										
Cash Funds Exempt					275,250		275,250			
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Longitudinal Analyses of Student Assessment Results

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Shift in Pay Date	(1,080)		(2,755)							
Principal Consultant			10,291	0.3			89,097	1.0	89,097	1.0
Program Assistant I	33,591	0.9	6,400	0.2						
Senior Consultant	56,650	1.0	74,630	1.3			118,691	2.0	118,691	2.0
Continuation Salary Subtotal	89,160	1.9	88,566	1.7			207,788	3.0	207,788	3.0
Other Personal Services										
PERA @ 10.15%	9,814		9,192				21,090		21,090	
Medicare @ 1.45%	1,402		1,313				3,013		3,013	
Contractual Services	34,408		61,054				34,500		34,500	
Personal Services Subtotal	134,784	1.9	160,125	1.7			266,391	3.0	266,391	3.0
POT Expenditures										
Health & Life & Dental	3,311		1,831				12,355			
Short Term Disability	145		97				235			
AED	231		730				2,429			
SAED							434			
Base Personal Services Total	138,471	1.9	162,783	1.7			281,844	3.0	266,391	3.0
Difference							(4,090)	-1.5%	(4,654)	-1.8%
Personal Services Detail Total	138,471	1.9	162,783	1.7	252,129	3.0	277,754		261,737	3.0
General Fund	138,471		162,783		252,129		277,754		261,737	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							252,129	3.0	252,129	3.0
Salary Survey									7,350	
Performance-based Pay Awards (@ 80%)									2,258	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Longitudinal Analyses of Student Assessment Results

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Estimate/Request Total							252,129	3.0	261,737	3.0
General Fund							252,129		261,737	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
OPERATING EXPENSES										
2232 It Software Mntc/Upgrade Svcs			14,186				11,640		11,640	
2510 In-State Travel	1,398		639				639		639	
2513 In-State Pers Vehicle Reimbsmt	50									
2515 State-Owned Vehicle Charge	200		470				470		470	
2530 Out-Of-State Travel	50									
Travel Subtotal	1,699		1,109				1,109		1,109	
2610 Advertising			150				150		150	
2630 Comm Svcs From Div Of Telecom	1,008		2,653				2,653		2,653	
2641 Other Adp Billings-Purch Serv	1,440		1,635				1,635		1,635	
2680 Printing/Reproduction Services	134		33				33		33	
2810 Freight			21				21		21	
3110 Other Supplies & Materials	139		933				933		933	
3116 Noncap It - Purchased Pc Sw			1,565				1,565		1,565	
3121 Office Supplies	529		1,066				1,066		1,066	
3123 Postage	5,838		535				535		535	
3132 Noncap Office Furn/Office Syst			1,300				1,300		1,300	
3143 Noncapitalized It - Other			1,726				1,726		1,726	
4181 Customer Workshops	149		527				527		527	
4220 Registration Fees	1,200									
4256 Other Benefit Plan Expense			102				102		102	
Operating Expenses Base Request	12,137		27,541				24,995		24,995	
General Fund	12,137		27,541				24,995		24,995	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	12,137		27,541		24,995		24,995		24,995	
General Fund	12,137		27,541		24,995		24,995		24,995	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Longitudinal Analyses of Student Assessment Results

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							24,995		24,995	
Total Operating Estimate/Request							24,995		24,995	
General Fund							24,995		24,995	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	124,651	2.0	277,124	1.7						
HB 05-1217 Academic Growth	150,000									
Allocated POTS	5,771		3,234							
Reversions	(129,814)	(0.2)	(90,034)							
General Fund	(129,814)	(0.2)	(90,034)							
Cash Fund										
Cash Fund Exempt										
Federal Funds										
Allocated POTS										
Salary Survey	2,877						7,350			
Performance-based Pay Awards							2,822			
AED	153		719				2,429			
SAED							434			
Health/Life Insurance	2,595		2,420				12,355			
Short Term Disability	146		95				235			
POTS Subtotal	5,771		3,234				25,625			
General Funds	5,771		3,234				25,625			
Cash Funds										
Cash Fund Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Longitudinal Analyses of Student Assessment Results

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS (w/POTS)	150,608	1.9	190,324	1.7	277,124	3.0	302,749	3.0	286,732	3.0
General Fund	150,608		190,324		277,124		302,749		286,732	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	144,837	1.9	187,090	1.7	277,124	3.0	277,124	3.0	286,732	3.0
General Fund	144,837		187,090		277,124		277,124		286,732	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Division of On-line Learning (SB07-215)

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Director							101,000	1.0	101,000	1.0
Principal Consultant							85,588	1.0	85,588	1.0
Senior Consultant	New appropriation		New appropriation				101,115	1.5	101,115	1.5
	for SFY 2008	------	for SFY 2008	------			----------	------	----------	------
Continuation Salary Subtotal							287,703	3.5	287,703	3.5
Other Personal Services										
PERA @ 10.15%							29,202		29,202	
Medicare @ 1.45%							4,172		4,172	
Contractual Services							30,000		30,000	
Other Employee Benefits									17,000	
Personal Services Subtotal							351,077	3.5	368,077	3.5
POT Expenditures										
Health & Life & Dental										
Short Term Disability										
AED										
Base Personal Services Total							351,077	3.5	368,077	3.5
Difference							(11,780)	-3.5%	(28,780)	-8.5%
Personal Services Detail Total					339,297	3.5	339,297	3.5	339,297	3.5
General Fund										
Cash Funds										
Cash Funds Exempt					339,297		339,297		339,297	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							339,297	3.5	339,297	3.5
Personal Services Estimate/Request Total							339,297	3.5	339,297	3.5
General Fund										
Cash Funds										
Cash Funds Exempt							339,297		339,297	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Division of On-line Learning (SB07-215)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
Estimated Operating Expenses							79,564		68,017	
Operating Expenses Base Request							79,564		68,017	
General Fund										
Cash Funds										
Cash Funds Exempt							79,564		68,017	
Federal Funds										
Operating Detail Total					79,564		79,564		68,017	
General Fund										
Cash Funds										
Cash Funds Exempt					79,564		79,564		68,017	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							79,564		79,564	
Annualization - S.B. 07-215 On-line Education Programs (Removal of Capital Outlay)									(11,547)	
Total Operating Estimate/Request							79,564		68,017	
General Fund										
Cash Funds										
Cash Funds Exempt							79,564		68,017	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Division of On-line Learning (SB07-215)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey										
AED										
SAED										
Performance-based Pay Awards										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)					418,861	3.5	418,861	3.5	407,314	3.5
General Fund										
Cash Funds										
Cash Funds Exempt					418,861		418,861		407,314	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)					418,861	3.5	418,861	3.5	407,314	3.5
General Fund										
Cash Funds										
Cash Funds Exempt					418,861		418,861		407,314	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: State Charter School Institute Administration, Oversight, and Management

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Consultant			59,453	1.3			209,785	4.2	209,785	4.2
Director			15,558	0.3						
Executive Director	47,694	0.6	91,973	0.9			113,300	1.0	113,300	1.0
Principal Consultant			6,667	0.1			156,160	1.8	156,160	1.8
Continuation Salary Subtotal	47,694	0.6	173,651	2.6			479,245	7.0	479,245	7.0
Other Personal Services										
PERA @ 10.15%	4,677		19,564				48,643		48,643	
Medicare @ 1.45%	668		2,424				6,949		6,949	
Contractual Services	23,668		44,893				662,157		25,000	
Termination/Retirements Payouts										
Other Employee Wages/Incentives			2,333							
Other Employee Benefits										
Workers Compensation			1,196							
Personal Services Subtotal	76,707	0.6	244,061	2.6			1,196,994	7.0	559,837	7.0
POT Expenditures										
Health & Life & Dental	2,318		9,756				17,654			
Short Term Disability	62		182				791			
AED	62		1,331				5,751			
SAED							1,198			
Base Personal Services Total	79,149	0.6	255,330	2.6			1,222,388	7.0	559,837	7.0
Difference							(10,559)	-0.9%	(11,256)	-2.1%
Personal Services Detail Total	79,149	0.6	255,330	2.6	535,000	7.0	1,211,829	7.0	548,581	7.0
General Fund										
Cash Funds										
Cash Funds Exempt	79,149		255,330		535,000		1,211,829		548,581	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: State Charter School Institute Administration, Oversight, and Management

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							401,349	6.5	535,000	7.0
S.B. 07-161 Supplemental Appr.							(146,019)	(1.5)		
07-08 JBC Figure Setting Adj							279,670	2.0		
Salary Survey									10,793	
Performance-based Pay Awards (@ 80%)									2,788	
07-08 "1331" Emergency Supplemental							637,157			
Personal Services Estimate/Request Total							1,172,157	7.0	548,581	7.0
General Fund										
Cash Funds										
Cash Funds Exempt							535,000		548,581	
Federal Funds										
OPERATING EXPENSES										
2220 Bldg Maintenance/Repair Svcs			291				291		291	
2231 It Hardware Maint/Repair Svcs			442				442		442	
2232 It Software Mntc/Upgrade Svcs			1,985				1,985		1,985	
2255 Rental Of Buildings			23,831				23,831		23,831	
2510 In-State Travel	96		958				958		958	
2511 In-State Common Carrier Fares	98									
2513 In-State Pers Vehicle Reimbsmt	222		2,797				2,797		2,797	
2520 In-State Travel/Non-Employee			1,570				1,570		1,570	
2530 Out-Of-State Travel			3,320				3,320		3,320	
2540 Out-Of-State Travel/Non-Empl			1,515				1,515		1,515	
Subtotal Travel	416		10,159				10,159		10,159	
2630 Comm Svcs From Div Of Telecom			2,088				2,088		2,088	
2631 Comm Svcs From Outside Sources	427		2,057				2,057		2,057	
2641 Other Adp Billings-Purch Serv	360		1,873				1,873		1,873	
2660 Insurance, Other Than Emp Bene										
2680 Printing/Reproduction Services	178		2,563				2,563		2,563	
2690 Legal Services	18,427		36,970				36,970		36,970	
2810 Freight			39				39		39	
2830 Office Moving-Pur Serv			990				990		990	
2831 Storage-Pur Serv			492				492		492	
3110 Other Supplies & Materials			102				102		102	
3115 Data Processing Supplies			21				21		21	
3117 Educational Supplies	1,056		73				73		73	
3120 Books/Periodicals/Subscription	593		1,385				1,385		1,385	
3121 Office Supplies	29		5,218				5,218		5,218	
3123 Postage	75		281				281		281	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: State Charter School Institute Administration, Oversight, and Management

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3128 Noncapitalized Equipment	1,192									
3132 Noncap Office Furn/Office Syst			85				85		85	
3143 Noncapitalized It - Other			1,253				1,253		1,253	
4100 Other Operating Expenses			131				131		131	
4140 Dues And Memberships	1,000		1,000				1,000		1,000	
4180 Official Functions			809				809		809	
4181 Customer Workshops	83		2,833				2,833		2,833	
4220 Registration Fees	295		12,649				17,649		17,649	
4256 Other Benefit Plan Expense			273				273		273	
4260 Nonemployee Reimbursements	100		184				184		184	
5440 Purch Serv-Intergovernmental			30,485				25,485		25,485	
6215 It Network - Direct Purchase			5,854				5,854		5,854	
Ebda Ot Ex Doe Internal			54,784				81,281		81,281	
Operating Expenses Base Request	24,232		201,201				227,698		227,698	
General Fund										
Cash Funds										
Cash Funds Exempt	24,232		201,201				227,698		227,698	
Federal Funds										
Operating Detail Total	24,232		201,201		227,698		227,698		227,698	
General Fund										
Cash Funds										
Cash Funds Exempt	24,232		201,201		227,698		227,698		227,698	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							363,776		227,698	
S.B. 07-161 Supplemental Appr.							(146,019)			
07-08 JBC Figure Setting Adj							9,941			
Total Operating Estimate/Request							227,698		227,698	
General Fund										
Cash Funds										
Cash Funds Exempt							227,698		227,698	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: State Charter School Institute Administration, Oversight, and Management

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	150,000	2.0	765,125	6.5						
S.B. 07-161 Supplemental Appr.			(292,038)	(1.5)						
Increase of Spending Authority	3,305									
Restriction of Spending Authority	(47,081)									
Reversions	(2,843)	(1.4)	(16,556)	(2.4)						
General Fund										
Cash Fund										
Cash Fund Exempt	(2,843)	(1.4)	(16,556)	(2.4)						
Federal Funds										
Allocated POTS										
Salary Survey							10,793			
Performance-based Pay Awards							3,485			
AED							5,751			
SAED							1,198			
Health/Life Insurance							17,654			
Short Term Disability							791			
POTS Subtotal							39,672			
General Funds										
Cash Funds										
Cash Fund Exempt							39,672			
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	103,381	0.6	456,531	2.6	762,698	7.0	1,439,527	7.0	776,279	7.0
General Fund										
Cash Funds										
Cash Funds Exempt	103,381		456,531		762,698		1,439,527		776,279	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	103,381	0.6	456,531	2.6	762,698	7.0	1,399,855	7.0	776,279	7.0
General Fund										
Cash Funds										
Cash Funds Exempt	103,381		456,531		762,698		1,399,855		776,279	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Other Transfers to Institute Charter Schools

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2510 In-State Travel			1,784				1,784		1,784	
2513 In-State Pers Vehicle Reimbsmt			4,930				4,930		4,930	
2530 Out-Of-State Travel	New appropriation		429				429		429	
2641 Other Adp Billings-Purch Serv	for SFY 2007		618				618		618	
3110 Other Supplies & Materials			3				3		3	
3115 Data Processing Supplies			55				55		55	
3120 Books/Periodicals/Subscription			1,696				1,696		1,696	
3140 Noncapitalized It - Pc'S			3,452				3,452		3,452	
3143 Noncapitalized It - Other			1,911				1,911		1,911	
4181 Customer Workshops			136				136		136	
4220 Registration Fees			740				740		740	
5170 Grants-School Distr			5,879				5,879		5,879	
5550 Distributions-School Districts			580,272				733,366		733,366	
			---				---		---	
Operating Expenses Base Request			601,906				755,000		755,000	
General Fund										
Cash Funds										
Cash Funds Exempt			601,906				755,000		755,000	
Federal Funds										
Operating Detail Total			601,906		755,000		755,000		755,000	
General Fund										
Cash Funds										
Cash Funds Exempt			601,906		755,000		755,000		755,000	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							450,000		755,000	
Supplemental Increase (SB 07-161)							300,000			
07-08 Figure Setting Adj.							5,000			
Total Operating Estimate/Request							755,000		755,000	
General Fund										
Cash Funds										
Cash Funds Exempt							755,000		755,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Other Transfers to Institute Charter Schools

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation			450,000							
Supplemental Increase (SB 07-161)			300,000							
Reversions			(148,094)							
General Fund										
Cash Fund										
Cash Fund Exempt			(148,094)							
Federal Funds										
TOTAL PROGRAM COSTS			601,906		755,000		755,000		755,000	
General Fund										
Cash Funds										
Cash Funds Exempt			601,906		755,000		755,000		755,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Direct Administrative and Support Services Provided by the Department to the State Charter School Institute

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Accountant II			2,771	0.1						
Accountant III			10,523	0.2						
Accounting Technician II	New appropriation		2,885	0.1						
Accounting Technician III	for SFY 2007		6,077	0.1						
Accounting Technician IV			3,530	0.1						
Budget & Policy Anlst IV			1,529	0.0						
Consultant			524	0.0			89,916	2.0	89,916	2.0
IT Professional III			1,233	0.0						
Program Assistant I			1,014	0.0						
Continuation Salary Subtotal			30,086	0.6			89,916	2.0	89,916	2.0
Other Personal Services										
PERA @ 10.15%			2,956				9,126		9,126	
Medicare @ 1.45%			291				1,304		1,304	
Contractual Services										
Personal Services Subtotal			33,332	0.6			100,346	2.0	100,346	2.0
POT Expenditures										
Health & Life & Dental			1,849				6,715			
Short Term Disability			34				132			
AED			147				1,079			
SAED							225			
Base Personal Services Total			35,363	0.6			108,497	2.0	100,346	2.0
Difference							(1,423)	-1.3%	(1,660)	-1.7%
Personal Services Detail Total			35,363	0.6	96,000	2.0	107,074		98,686	2.0
General Fund										
Cash Funds										
Cash Funds Exempt			35,363		96,000		107,074		98,686	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Direct Administrative and Support Services Provided by the Department to the State Charter School Institute

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							255,042	2.0	96,000	2.0
SB 07-161 Supplemental Appr.							(195,042)	(0.7)		
07-08 JBC Figure Setting Adj.							36,000	0.7		
Salary Survey									1,736	
Performance-based Pay Awards (@ 80%)									950	
Personal Services Estimate/Request Total							96,000	2.0	98,686	2.0
General Fund										
Cash Funds										
Cash Funds Exempt							96,000		98,686	
Federal Funds										
OPERATING EXPENSES										
2255 Rental Of Buildings			486							
2630 Comm Svcs From Div Of Telecom			3,999				1,000		1,000	
2641 Other Adp Billings-Purch Serv			3,942							
2680 Printing/Reproduction Services			350							
3115 Data Processing Supplies			749							
3121 Office Supplies			2,016							
3123 Postage			1,366							
3143 Noncapitalized It - Other			2,306							
4100 Other Operating Expenses			1,515							
4180 Official Functions			2,063							
4181 Customer Workshops			631							
Operating Expenses Base Request			19,422				1,000		1,000	
General Fund										
Cash Funds										
Cash Funds Exempt			19,422				1,000		1,000	
Federal Funds										
Operating Detail Total			19,422		1,000		1,000		1,000	
General Fund										
Cash Funds										
Cash Funds Exempt			19,422		1,000		1,000		1,000	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							1,000		1,000	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Direct Administrative and Support Services Provided by the Department to the State Charter School Institute

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Operating Estimate/Request							1,000		1,000	
General Fund										
Cash Funds										
Cash Funds Exempt							1,000		1,000	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation			255,042	2.0						
SB 07-161 Supplemental Appr.			(195,042)	(0.7)						
Restricted Spending Authority			(5,215)							
Allocated POTS										
Reversions				(0.7)						
General Fund										
Cash Fund										
Cash Fund Exempt				(0.7)						
Federal Funds										
Allocated POTS										
Salary Survey							1,736			
Performance-based Pay Awards							1,187			
AED							1,079			
SAED							225			
Health/Life Insurance							6,715			
Short Term Disability							132			
POTS Subtotal							11,074			
General Funds										
Cash Funds										
Cash Fund Exempt							11,074			
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)			54,784	0.6	97,000	2.0	108,074	2.0	99,686	2.0
General Fund										
Cash Funds										
Cash Funds Exempt			54,784		97,000		108,074		99,686	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)			54,784	0.6	97,000	2.0	97,000	2.0	99,686	2.0
General Fund										
Cash Funds										
Cash Funds Exempt			54,784		97,000		97,000		99,686	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Department Implementation of Section 22-30.5-501 et seq., C.R.S.

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Assistant Commissioner			66,052	0.7			46,951	0.4	46,951	0.4
Consultant			20,975	0.4			53,950	1.2	53,950	1.2
Director	New appropriation		88,525	0.9			133,784	1.5	133,784	1.5
Office Manager I	for SFY 2007						2,009	0.1	2,009	0.1
Principal Consultant			11,673	0.2			97,006	1.1	97,006	1.1
Program Assistant II			16,150	0.3			16,715	0.3	16,715	0.3
Senior Consultant			34,046	0.5			24,158	0.4	24,158	0.4
Supervisor I			7,482	0.1			5,012	0.1	5,012	0.1
Continuation Salary Subtotal			244,903	3.0			379,585	5.0	379,585	5.0
Other Personal Services										
PERA @ 10.15%			24,222				38,528		38,528	
Medicare @ 1.45%			3,160				5,504		5,504	
Contractual Services							32,000		32,000	
Workers Compensation			90							
Personal Services Subtotal			272,375	3.0			455,617	5.0	455,617	5.0
POT Expenditures										
Health & Life & Dental			12,211				17,576			
Short Term Disability			238				716			
AED			1,811				4,555			
SAED							949			
Base Personal Services Total			286,634	3.0			479,413	5.0	455,617	5.0
Difference							(2,911)	-0.6%	(3,598)	-0.8%
Personal Services Detail Total			286,634	3.0	440,000	5.0	476,502	5.0	452,019	5.0
General Fund										
Cash Funds										
Cash Funds Exempt			286,634		440,000		476,502		452,019	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Department Implementation of Section 22-30.5-501 et seq., C.R.S.

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							510,084	3.0	440,000	5.0
SB 07-161 Supplemental Appr. Reduction							(194,693)	2.0		
07-08 JBC Figure Setting Adj.							124,609			
Salary Survey									9,269	
Performance-based Pay Awards (@ 80%)									2,750	
Personal Services Estimate/Request Total							440,000	5.0	452,019	5.0
General Fund										
Cash Funds										
Cash Funds Exempt							440,000		452,019	
Federal Funds										
OPERATING EXPENSES										
Operating Expenses										
2220 Bldg Maintenance/Repair Svcs			8,447				16,894		16,894	
2255 Rental Of Buildings			2,216				11,432		11,432	
2630 Comm Svcs From Div Of Telecom			3,313				6,627		6,627	
2641 Other Adp Billings-Purch Serv			8,168				19,335		19,335	
2680 Printing/Reproduction Services			2,088				5,177		5,177	
3121 Office Supplies			1,200				4,548		4,548	
3123 Postage			1,399				3,798		3,798	
4256 Other Benefit Plan Expense			328				655		655	
Operating Expenses Base Request			27,159				68,465		68,465	
General Fund										
Cash Funds										
Cash Funds Exempt			27,159				68,465		68,465	
Federal Funds										
Operating Detail Total			27,159		68,465		68,465		68,465	
General Fund										
Cash Funds										
Cash Funds Exempt			27,159		68,465		68,465		68,465	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							68,465		68,465	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (1) Management & Administration **PROGRAM DETAIL**
Appropriation: Department Implementation of Section 22-30.5-501 et seq., C.R.S.

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Operating Estimate/Request							68,465		68,465	
General Fund										
Cash Funds										
Cash Funds Exempt							68,465		68,465	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation			510,084	3.0						
SB 07-161 Supplemental Appr. Reduction			(194,693)	2.0						
Restricted Spending Authority			(1,598)							
Allocated POTS										
Reversions										
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds										
Allocated POTS										
Salary Survey							9,269			
Performance-based Pay Awards							3,437			
AED							4,555			
SAED							949			
Health/Life Insurance							17,576			
Short Term Disability							716			
POTS Subtotal							36,502			
General Funds										
Cash Funds										
Cash Fund Exempt							36,502			
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)			313,793	3.0	508,465	5.0	544,967	5.0	520,484	5.0
General Fund										
Cash Funds										
Cash Funds Exempt			313,793		508,465		544,967		520,484	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)			313,793	3.0	508,465	5.0	508,465	5.0	520,484	5.0
General Fund										
Cash Funds										
Cash Funds Exempt			313,793		508,465		508,465		520,484	
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Financial Literacy - CFE

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	25,191		25,000				25,000		25,000	
5560 Distributions-Special District	8,044		15,000				15,000		15,000	
EBDA Ot Ex Doe Internal	5,879									
Total Program Costs	39,114		40,000				40,000		40,000	
General Fund										
Cash Funds										
Cash Funds Exempt			40,000				40,000		40,000	
Federal Funds										
Program Detail Total	39,114		40,000		40,000		40,000		40,000	
General Fund										
Cash Funds										
Cash Funds Exempt	39,114		40,000		40,000		40,000		40,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							40,000		40,000	
Program Estimate/Request Total							40,000		40,000	
General Fund										
Cash Funds										
Cash Funds Exempt							40,000		40,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	39,114		40,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	39,114		40,000		40,000		40,000		40,000	
General Fund										
Cash Funds										
Cash Funds Exempt	39,114		40,000		40,000		40,000		40,000	
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Civics Education

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
	---	---	---	---			---	---	---	---
Continuation Salary Subtotal										
Other Personal Services										
PERA @ 10.15%	490		223							
Medicare @ 1.45%										
Contractual Services	35,823		73,523				50,000		50,000	
Other - Honorarium	12,163									
Personal Services Subtotal	48,476		73,746				50,000		50,000	
Base Personal Services Total	48,476		73,746				50,000		50,000	
Difference										
Personal Services Detail Total	48,476		73,746		50,000		50,000		50,000	
General Fund										
Cash Funds										
Cash Funds Exempt	48,476		73,746		50,000		50,000		50,000	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							50,000		50,000	
Personal Services Estimate/Request Total							50,000		50,000	
General Fund										
Cash Funds										
Cash Funds Exempt							50,000		50,000	
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Civics Education

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2510 In-State Travel			478				478		478	
2513 In-State Pers Vehicle Reimbsmt	195		144				144		144	
2520 In-State Travel/Non-Employee			8,543				8,543		8,543	
Subtotal Travel	195		9,165				9,165		9,165	
2680 Printing/Reproduction Services	911		928				928		928	
3110 Other Supplies & Materials			1,602				1,602		1,602	
3123 Postage	722		4,212				4,212		4,212	
4100 Other Operating Expenses	1,495		160				160		160	
4180 Official Functions			130				130		130	
4181 Customer Workshops	18,904		28,483				28,483		28,483	
4220 Registration Fees			50				50		50	
4260 Nonemployee Reimbursements	14,545		17,950				17,950		17,950	
5550 Distributions-School Districts	49,500		54,500				87,320		87,320	
5570 Distributions-Intergov Entity	500									
5770 Pass-Thru Fed Grant Intrafund	500									
	---		---				---		---	
Operating Expenses Base Request	87,272		117,180				150,000		150,000	
General Fund										
Cash Funds										
Cash Funds Exempt	87,272		117,180				150,000		150,000	
Federal Funds										
Operating Detail Total	87,272		117,180		150,000		150,000		150,000	
General Fund										
Cash Funds										
Cash Funds Exempt	87,272		117,180		150,000		150,000		150,000	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							150,000		150,000	
Total Operating Estimate/Request							150,000		150,000	
General Fund										
Cash Funds										
Cash Funds Exempt							150,000		150,000	
Federal Funds										

Department: Education FY 2008-09
Office: (1) Management & Administration
Appropriation: Civics Education

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation			200,000							
SB 05-200 School Finance Act	200,000									
Reversions	(64,252)		(9,074)							
General Fund										
Cash Fund										
Cash Fund Exempt	(64,252)		(9,074)							
Federal Funds										
Allocated POTS										
Salary Survey										
AED										
Performance-based Pay Awards										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	135,748		190,926		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt	135,748		190,926		200,000		200,000		200,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	135,748		190,926		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt	135,748		190,926		200,000		200,000		200,000	
Federal Funds										

Department: Education FY08-09
Office: (1) Management and Administration

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
Schedule 3 Total		37,660,524	34,577,779	40,820,995	42,429,480	42,198,440
General Fund		22,229,707	23,082,212	24,977,716	25,512,909	26,405,741
Cash Funds		2,628,892	1,980,672	2,017,460	2,153,777	2,100,997
Cash Funds Exempt		2,703,273	3,277,291	5,174,407	6,026,071	4,756,329
Federal Funds		10,098,651	6,237,604	8,651,412	8,736,723	8,935,374
CASH FUNDS						
GED Program Fees (CF)		94,767	103,519	99,011	109,497	102,748
Public School Income Fund - Law Books (CF)		35,480	32,173	35,480	35,480	35,480
Educator Licensure Cash Fund (CF)	293	2,476,577	1,844,981	1,739,152	1,864,983	1,790,478
Nonpublic School Fingerprint Fund (CF)	13A	22,068		7,500	7,500	7,500
HLD (CF)				64,203	64,203	76,957
Short-Term Disability (CF)				1,344	1,344	1,479
AED (CF)				12,402	12,402	18,208
SAED (CF)				2,584	2,584	5,829
Salary Survey (CF)				39,407	39,407	44,783
Performance-based Pay (CF)				16,377	16,377	17,535
Subtotal Cash Funds		2,628,892	1,980,672	2,017,460	2,153,777	2,100,997
CASH FUNDS EXEMPT						
Indirect Cost Recoveries (CFE)		1,356,896	1,318,347	1,221,925	1,349,184	1,267,327
State Share of District's Total Program (CFE)		771,305				
Categorical Programs, Public School Transportion (CFE)		180,694	186,581	197,357	197,357	197,357
State Public School Fund - HB 07-1320 (CFE)	113			274,704	274,704	65,389
State Public School Fund - State Data Reporting & School Report Card (CFE)	113			275,250	275,250	
HLD (CFE)				143,515	143,515	149,953
Short-Term Disability (CFE)				3,130	3,130	3,059
AED (CFE)				28,893	28,893	37,650
SAED (CFE)				6,019	6,019	12,053
Salary Survey (CFE)				88,399	88,399	94,198
Performance-based Pay (CFE)				29,416	29,416	33,967
Workers' Comp Various Appropriations (CFE)		38,860	10,020	14,547	14,547	17,146
ALJ - Special Education - Children with Disabilities Line (CFE)		19,190	58,364	62,462	62,462	29,100
Risk Management Various (CFE)		6,321	8,868	8,302	8,302	11,579
Capitol Complex Various (CFE)		51,764	37,171	38,464	38,464	38,788
On-Line Education Cash Fund (CFE)	20V			418,861	418,861	407,314
SCSI Fund Created pursuant to 22-30.5-506 (1), C.R.S. (CFE)	18C	103,381				
SCSI - State Share of Districts' Total Program (CFE)			456,531	762,698	1,439,527	776,279
SCSI - Various Line Items from Assistance to Public Schools (CFE)			601,906	755,000	755,000	755,000

Department: Education FY08-09
Office: (1) Management and Administration

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
Transfer from SCSI Administration, Oversight, and Management Line to CDE (CFE)			54,784	97,000	108,074	99,686
State Share of Districts' Total Program Funding Related to SCSI Administration (CFE)			313,793	508,465	544,967	520,484
State Education Fund - Financial Literacy (CFE)	440	39,114	40,000	40,000	40,000	40,000
State Education Fund - Civic Education (CFE)	440	135,748	190,926	200,000	200,000	200,000
Subtotal Cash Funds Exempt		2,703,273	3,277,291	5,174,407	6,026,071	4,756,329
FEDERAL FUNDS						
HLD (FF)				728,624	728,624	859,803
Short-Term Disability (FF)				14,063	14,063	15,513
AED (FF)				129,809	129,809	190,924
SAED (FF)				27,044	27,044	61,123
Salary Survey (FF)				427,170	427,170	467,600
Performance-based Pay (FF)				171,612	171,612	183,862
Workers' Comp Various (FF)		150,520		82,469	82,469	105,138
Risk Management Various (FF)		24,483		50,839	50,839	
Capitol Complex Various (FF)		267,692		286,312	286,312	288,723
Title VI, Part A, Section 6113 of the Federal NCLB Act of 2001 (FF)	75x	9,655,956	6,237,604	6,733,470	6,818,781	6,762,688
Subtotal Federal Funds		10,098,651	6,237,604	8,651,412	8,736,723	8,935,374

Department of Education
(2) Assistance to Public Schools
Schedules 2, 3, and 4
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Department: Education 2008-09
Office: (2) Assistance to Public Schools

SCHEDULE 2
BUDGET SUMMARY

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
(2) Assistance to Public Schools	3,612,000,250	181.9	3,812,443,481	183.9	4,013,420,663	180.9	4,014,875,826	187.3	4,199,408,051	196.9
General Fund	2,424,821,283		2,504,964,251		2,684,671,846		2,684,671,846		2,836,170,178	
General Fund Exempt	261,400,000		343,100,000		343,900,000		343,900,000		343,900,000	
Cash Funds	12,399,767		12,539,508		12,774,520		12,774,520		12,774,520	
Cash Funds Exempt	462,650,772		435,098,807		483,837,314		483,879,467		517,791,129	
Federal Funds	450,728,428		516,740,915		488,236,983		489,649,993		488,772,224	

This Page Intentionally Left Blank

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (A) Public School Finance **PROGRAM DETAIL**
Appropriation: State Share of Districts' Total Program Funding

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	390,733,341		403,505,151				403,505,151		403,505,151	
EBDA Ot Ex Doe Internal	2,479,320,440		2,656,758,742				2,862,823,624		2,862,823,624	
Total Program Costs	2,870,053,781		3,060,263,893		3,266,328,775		3,266,328,775		3,266,328,775	
General Fund	2,217,920,440		2,313,658,742		2,480,596,821		2,480,596,821		2,480,596,821	
General Fund Exempt	261,400,000		343,100,000		343,900,000		343,900,000		343,900,000	
Cash Funds	9,491,876		9,491,876		9,491,876		9,491,876		9,491,876	
Cash Funds Exempt	381,241,465		394,013,275		432,340,078		432,340,078		432,340,078	
Federal Funds										
Decision Item Requests										
08-09 DI #1 Amendment 23 Required Increase										
TOTAL									175,518,845	
General Fund									149,698,332	
General Fund Exempt										
Cash Funds										
Cash Funds Exempt									25,820,513	
Federal Funds										
Program Detail Total	2,870,053,781		3,060,263,893		3,266,328,775		3,266,328,775		3,441,847,620	
General Fund	2,217,920,440		2,313,658,742		2,480,596,821		2,480,596,821		2,630,295,153	
General Fund Exempt	261,400,000				343,900,000		343,900,000		343,900,000	
Cash Funds	9,491,876		9,491,876		9,491,876		9,491,876		9,491,876	
Cash Funds Exempt	381,241,465		394,013,275		432,340,078		432,340,078		458,160,591	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							3,060,263,893		3,266,328,775	
08-09 DI #1 Amendment 23 Required Increase							242,434,945		175,518,845	
HB 07-1024 FPPA Property Tax Exemption							12,000			
SB 07-199 Add 2,000 Preschool Slots							4,655,056			
SB 07-199 Freeze Mill Levies							(47,406,178)			
SB 07-199 Increase Min Per Pupil Funding							6,369,059			
Program Estimate/Request Total							3,266,328,775		3,441,847,620	
General Fund							2,480,596,821		2,630,295,153	
General Fund Exempt							343,900,000		343,900,000	
Cash Funds							9,491,876		9,491,876	
Cash Funds Exempt							432,340,078		458,160,591	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (A) Public School Finance **PROGRAM DETAIL**
Appropriation: State Share of Districts' Total Program Funding

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	2,820,869,410		3,034,231,512							
HB 06-1215 Supplemental Appr.	32,800,098									
SB 05-200 School Finance - CFE - SEF	16,419,753									
HB 06-1375 School Finance Act			4,931,217							
SB 07-161 Supplemental Appr.			21,101,164							
Reversions	(35,480)									
General Fund										
General Fund Exempt										
Cash Funds	(35,480)									
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	2,870,053,781		3,060,263,893		3,266,328,775		3,266,328,775		3,441,847,620	
General Fund	2,217,920,440		2,313,658,742		2,480,596,821		2,480,596,821		2,630,295,153	
General Fund Exempt	261,400,000		343,100,000		343,900,000		343,900,000		343,900,000	
Cash Funds	9,491,876		9,491,876		9,491,876		9,491,876		9,491,876	
Cash Funds Exempt	381,241,465		394,013,275		432,340,078		432,340,078		458,160,591	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (A) Public School Finance **PROGRAM DETAIL**
Appropriation: Additional State Aid Related to Locally Negotiated Business Incentive Agreements

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	1,140,015		904,942							
Total Program Costs	1,140,015		904,942		No Appropriation					
General Fund	1,140,015		904,942		in SFY2008					
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	1,140,015		904,942							
General Fund	1,140,015		904,942							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							1,140,015			
JBC Figure Setting Reduction							(1,140,015)			
Program Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	3,420,044		1,140,015							
SB 05-200 School Finance - GF	(2,280,029)									
SB 07-161 Supplemental Reducation			(235,073)							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	1,140,015		904,942							
General Fund	1,140,015		904,942							
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (A) Public School Finance **PROGRAM DETAIL**
Appropriation: Appropriation to State Education Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
EBDA Ot Ex Doe Internal	3,551,904									
	---		SFY 2006 was the							
Total Program Costs	3,551,904		last year of this							
General Fund	3,551,904		Appr.							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	3,551,904									
General Fund	3,551,904									
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
Program Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	3,551,904									
General Fund	3,551,904									
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: Special Education - Children with Disabilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Admin Assistant III	280,223	8.1	232,475	6.6			261,471	8.0	261,471	8.0
Assistant Commissioner	27,810	0.3	76,250	0.6			95,910	0.8	95,910	0.8
Consultant	258,817	6.0	267,583	5.7			268,428	5.8	268,428	5.8
Data Specialist	41,184	1.0	42,096	1.0			43,680	1.0	43,680	1.0
Director	162,573	1.8	137,409	1.4			131,785	1.3	131,785	1.3
General Professional III	59,244	1.0	60,840	1.0			63,564	1.0	63,564	1.0
It Professional II	56,590	1.0	58,418	1.0			61,076	0.9	61,076	0.9
Office Manager I	37,467	0.8	18,440	0.5			30,141	0.8	30,141	0.8
Principal Consultant	570,789	8.1	677,497	9.3			523,675	7.7	523,675	7.7
Program Assistant I	79,339	1.8	110,670	2.6			132,228	3.1	132,228	3.1
Program Assistant II	12,426	0.3	21,270	0.4			26,670	0.5	26,670	0.5
Senior Consultant	1,297,238	25.4	1,380,557	26.4			1,621,402	27.5	1,621,402	27.5
Supervisor I	282,013	3.5	426,467	5.0			490,500	5.5	490,500	5.5
Supervisor II			45,621	0.8			47,820	0.8	47,820	0.8
	---	---	---	---			---	---	---	---
Continuation Salary Subtotal	3,165,713	58.9	3,555,593	62.2			3,798,350	64.5	3,798,350	64.5
Other Personal Services										
PERA @ 10.15%	341,399		379,243				385,533		385,533	
Medicare @ 1.45%	41,663		46,293				55,076		55,076	
Contractual Services	2,214,106		2,844,989				2,400,000		2,400,000	
Termination/Retirements Payouts	3,927									
Other - Honorarium	8,306		8,230							
Other Employee Benefits	47,171		32,367							
Personal Services Subtotal	5,822,285	58.9	6,866,715	62.2			6,638,959	64.5	6,638,959	64.5
POT Expenditures										
Health & Life & Dental	117,244		173,365				224,772			
Short Term Disability	4,142		3,641				4,566			
AED	7,636		26,337				45,940			
SAED							9,571			
Base Personal Services Total	5,951,307	58.9	7,070,058	62.2			6,923,808	64.5	6,638,959	64.5
Difference							(30,400)	-0.4%	(42,607)	-0.6%

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: Special Education - Children with Disabilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Detail Total	5,951,307	58.9	7,070,058	62.2	6,400,000	54.9	6,893,408		6,596,352	64.5
General Fund										
Cash Funds										
Cash Funds Exempt			49,025		50,000		53,667		50,768	
Federal Funds	5,951,307		7,021,033		6,350,000		6,839,741		6,545,584	
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							6,400,000	54.9	6,400,000	54.9
Additional FF FTE								9.6		9.6
Salary Survey									147,525	
Performance-based Pay Awards (@ 80%)									48,827	
Personal Services Estimate/Request Total							6,400,000	64.5	6,596,352	64.5
General Fund										
Cash Funds										
Cash Funds Exempt							50,000		50,768	
Federal Funds							6,350,000		6,545,584	
OPERATING EXPENSES										
2210 Other Maintenance/Repair Svcs	1,895		380				380		1,895	
2220 Bldg Maintenance/Repair Svcs	20,234		5,430				5,430		20,234	
2230 Equip Maintenance/Repair Svcs	2,078		1,681				1,681		2,078	
2231 It Hardware Maint/Repair Svcs	140		1,862				1,862		140	
2232 It Software Mntc/Upgrade Svcs	1,407		1,744				1,744		1,407	
2250 Miscellaneous Rentals	80		5,197				5,197		80	
2255 Rental Of Buildings	111,975		116,634				116,634		111,975	
2259 Parking Fee Reimbursement			735				735			
2510 In-State Travel	70,036		75,329				75,329		70,036	
2511 In-State Common Carrier Fares	8,989		(22)				(22)		8,989	
2512 In-State Pers Travel Per Diem	124								124	
2513 In-State Pers Vehicle Reimbsmt	48,744		54,272				54,272		48,744	
2515 State-Owned Vehicle Charge	11,766		13,146				13,146		11,766	
2520 In-State Travel/Non-Employee			262,477				262,477			
2530 Out-Of-State Travel	60,753		84,584				84,584		60,753	
2540 Out-Of-State Travel/Non-Empl			18,470				18,470			
Subtotal Travel	200,411		508,256				508,256			
2610 Advertising	707		3,186				3,186		707	
2630 Comm Svcs From Div Of Telecom	38,025		51,043				51,043		38,025	
2631 Comm Svcs From Outside Sources	30,260		6,324				6,324		30,260	
2641 Other Adp Billings-Purch Serv	46,653		52,488				52,488		46,653	
2660 Insurance, Other Than Emp Bene	7,706		(180)				(180)		7,706	
2680 Printing/Reproduction Services	208,673		153,152				153,152		208,673	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: Special Education - Children with Disabilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
2681 Photocopy Reimbursement	1,914		1,930				1,930		1,914	
2810 Freight	15		7,350				7,350		15	
2820 Other Purchased Services	11,627		31,520				31,520		11,627	
2830 Office Moving-Pur Serv	350		1,875				1,875		350	
3110 Other Supplies & Materials	16,905		44,803				44,803		16,905	
3115 Data Processing Supplies	13,847		7,829				7,829		13,847	
3116 Noncap It - Purchased Pc Sw	3,077								3,077	
3117 Educational Supplies	33,366		77,395				77,395		33,366	
3118 Food And Food Serv Supplies			1,250				1,250			
3120 Books/Periodicals/Subscription	318,992		156,039				156,039		318,992	
3121 Office Supplies	57,540		62,798				62,798		57,540	
3122 Photographic Supplies	8								8	
3123 Postage	53,286		45,396				45,396		53,286	
3124 Printing/Copy Supplies			3,705				3,705			
3128 Noncapitalized Equipment	14,263		3,258				3,258		14,263	
3132 Noncap Office Furn/Office Syst	11,026		16,220				16,220		11,026	
3139 Noncapitlizd Fixed Asset Other	4,187		17,845				17,845		4,187	
3140 Noncapitalized It - Pc'S	17,392		28,711				28,711		17,392	
3141 Noncapitalized It - Servers	35,913								35,913	
3142 Noncapitalized It - Network			5,000				5,000			
3143 Noncapitalized It - Other	8,955		14,023				14,023		8,955	
3147 Noncap It-Purchased Network Sw	153								153	
4100 Other Operating Expenses	101,583		79,083				79,083		101,583	
4140 Dues And Memberships			7,730				7,730			
4151 Interest - Late Payments	2								2	
4170 Miscellaneous Fees And Fines	100								100	
4180 Official Functions	29,138		18,465				18,465		29,138	
4181 Customer Workshops	1,128,379		1,007,932				1,007,932		1,128,379	
4220 Registration Fees	37,214		246,194				246,194		37,214	
4230 Royalties	66								66	
4256 Other Benefit Plan Expense			5,807				5,807			
4260 Nonemployee Reimbursements	325,543		123,327				123,327		325,543	
5170 Grants-School Distr	97,716,513		122,101,816				123,246,652		97,716,513	
5180 Grants-Special Dist	15,075,697		20,091,425				20,091,425		15,075,697	
5440 Purch Serv-Intergovernmental	158								158	
5470 Purch Serv-School Districts			9,000				9,000			
5530 Distributions-Local Dist Coll	500								500	
5550 Distributions-School Districts	100,628,172		100,119,861				100,119,861		135,966,320	
5560 Distributions-Special District	9,568,904		15,692,741				15,692,741		9,568,904	
5770 Pass-Thru Fed Grant Intrafund	1,045,667		302,511				302,511		1,045,667	
5771 Pass-Thru Fed Grant Interfund	2,192,959		1,493,162				1,493,162		2,192,959	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: Special Education - Children with Disabilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
5776 State Grant/Contract Interfund	627,030		783,590				783,590		627,030	
5781 Grants To Nongov/Organizations	141,059		112,783				112,783		141,059	
5881 Distributions To Nongov/Organ	8,000		6,833				6,833		8,000	
Child Find Activities							2,200,000		2,200,000	
ABDA Ot Ex Doe Internal										
AZDC Ic Ex Doe Federal	718,366		564,030				564,030		718,366	
EBDA Ot Ex Doe Internal	36,250		140,724				140,724		36,250	
Operating Expenses Base Request	230,654,357		264,341,892				268,191,798		268,191,798	
General Fund	93,852,376		99,572,375				104,862,601		104,862,601	
Cash Funds										
Cash Funds Exempt	16,478,950		16,437,341				17,165,837		23,960,125	
Federal Funds	120,323,031		148,332,176				146,163,360		146,163,360	
Decision Item Requests (Operating)										
08-09 DI #2 Amendment 23 Required Increase										
TOTAL									6,794,288	
General Fund										
Cash Funds										
Cash Funds Exempt									6,794,288	
Federal Funds										
Operating Detail Total	230,654,357		264,341,892		268,191,798		268,191,798		274,986,086	
General Fund	93,852,376		99,572,375		104,862,601		104,862,601		104,862,601	
Cash Funds										
Cash Funds Exempt	16,478,950		16,437,341		17,165,837		17,165,837		30,754,413	
Federal Funds	120,323,031		148,332,176		146,163,360		146,163,360		146,163,360	
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							236,444,686		268,191,798	
08-09 DI #2 Amendment 23 Required Increase							3,827,112		6,794,288	
HB 06-1375 School Finance Act							25,720,000			
SB 07-255 Allocation of IDEA Child Find Activities							2,200,000			
Total Operating Estimate/Request							268,191,798		274,986,086	
General Fund							104,862,601		104,862,601	
Cash Funds										
Cash Funds Exempt							17,165,837		23,960,125	
Federal Funds							146,163,360		146,163,360	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: Special Education - Children with Disabilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	238,066,114		242,844,686	54.9						
SB 05-200 School Finance - GF	2,280,029									
HB 06-1375 School Finance Act	20,000,000		25,720,000							
Custodial Increase of FF Spending Authority	67,423,504			7.3						
Reversions	(91,163,983)		2,847,265							
General Fund										
Cash Fund										
Cash Fund Exempt	(98,000)									
Federal Funds	(91,065,983)									
Allocated POTS										
Salary Survey							147,525			
AED							45,940			
SAED							9,571			
Performance-based Pay Awards							61,034			
Health/Life/Dental Insurance							224,772			
Short Term Disability							4,566			
POTS Subtotal							493,408			
General Funds										
Cash Funds										
Cash Fund Exempt							3,667			
Federal Funds							489,741			
TOTAL PROGRAM COSTS (w/POTS)	236,605,664	58.9	271,411,951	62.2	274,591,798	54.9	275,085,206	54.9	281,582,438	64.5
General Fund	93,852,376		99,572,375		104,862,601		104,862,601		104,862,601	
Cash Funds										
Cash Funds Exempt	16,478,950		16,486,366		17,215,837		17,219,504		24,010,893	
Federal Funds	126,274,338		155,353,209		152,513,360		153,003,101		152,708,944	
TOTAL PROGRAM COSTS (w/o POTS)	236,605,664	58.9	271,411,951	62.2	274,591,798	54.9	274,591,798	54.9	281,582,438	64.5
General Fund	93,852,376		99,572,375		104,862,601		104,862,601		104,862,601	
Cash Funds										
Cash Funds Exempt	16,478,950		16,486,366		17,215,837		17,215,837		24,010,893	
Federal Funds	126,274,338		155,353,209		152,513,360	54.9	152,513,360		152,708,944	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: English Language Proficiency Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Accountant III	7,333	0.1	3,740	0.1						
Accounting Technician IV	4,433	0.1	4,495	0.1			4,684	0.1	4,684	0.1
Admin Assistant II	7,263	0.3	7,422	0.3			7,701	0.3	7,701	0.3
Admin Assistant III	44,655	1.3	35,675	0.9			47,791	0.9	47,791	0.9
Assistant Commissioner	14,063	0.1	3,203	0.0						
Consultant	7,057	0.3					9,748	0.2	9,748	0.2
Director	23,572	0.3	86,341	0.9			98,007	0.9	98,007	0.9
It Professional II	5,057	0.1	5,885	0.1			6,493	0.1	6,493	0.1
Office Manager I	30,938	0.6	28,927	0.6			30,629	0.6	30,629	0.6
Principal Consultant			2,303	0.0			7,244	0.1	7,244	0.1
Program Assistant I			9,838	0.3						
Senior Consultant	44,802	0.8	57,941	1.0			91,252	1.6	91,252	1.6
Supervisor I			360	0.0						
Continuation Salary Subtotal	189,173	3.9	246,131	4.2			303,549	4.6	303,549	4.6
Other Personal Services										
PERA @ 10.15%	19,753		24,621				30,810		30,810	
Medicare @ 1.45%	2,592		3,400				4,401		4,401	
Contractual Services	43,494		25,925						45,000	
Termination/Retirements Payouts	1,663									
Workers Compensation	3,192		2,177							
Personal Services Subtotal	259,867	3.9	302,254	4.2			338,760	4.6	383,760	4.6
POT Expenditures										
Health & Life & Dental	9,537		8,130				8,666			
Short Term Disability	218		178				395			
AED	466		1,785				3,643			
SAED							759			
Base Personal Services Total	270,087	3.9	312,347	4.2			352,223	4.6	383,760	4.6
Difference							(1,781)	-0.5%	(47,462)	-14.1%
Personal Services Detail Total	270,087	3.9	312,347	4.2	325,000	4.6	350,442		336,298	4.6
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	270,087		312,347		325,000		350,442		336,298	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: English Language Proficiency Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							325,000		325,000	4.6
Salary Survey									8,574	
Performance-based Pay Awards (@ 80%)									2,724	
Personal Services Estimate/Request Total							325,000		336,298	4.6
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds							325,000		336,298	
OPERATING EXPENSES										
2230 Equip Maintenance/Repair Svcs			105				105		105	
2255 Rental Of Buildings	7,423		8,505				8,505		8,505	
2510 In-State Travel	3,298		5,598				5,598		5,598	
2511 In-State Common Carrier Fares	590									
2512 In-State Pers Travel Per Diem	21									
2513 In-State Pers Vehicle Reimbsmt	232		2,467				2,467		2,467	
2515 State-Owned Vehicle Charge	3,954		1,481				1,481		1,481	
2520 In-State Travel/Non-Employee			1,847				1,847		1,847	
2530 Out-Of-State Travel	9,663		8,270				8,270		8,270	
2540 Out-Of-State Travel/Non-Empl										
Subtotal Travel	17,758		19,664				19,664		19,664	
2630 Comm Svcs From Div Of Telecom	1,551		1,663				1,663		1,663	
2631 Comm Svcs From Outside Sources	492		266				266		266	
2641 Other Adp Billings-Purch Serv	2,404		3,443				3,443		3,443	
2660 Insurance, Other Than Emp Bene	522									
2680 Printing/Reproduction Services	311		116				116		116	
2681 Photocopy Reimbursement			43				43		43	
3110 Other Supplies & Materials			1,089				1,089		1,089	
3115 Data Processing Supplies			1,354				1,354		1,354	
3120 Books/Periodicals/Subscription			317				317		317	
3121 Office Supplies	744		2,915				2,915		2,915	
3123 Postage	228		53				53		53	
3128 Noncapitalized Equipment			491				491		491	
3132 Noncap Office Furn/Office Syst			303				303		303	
3140 Noncapitalized It - Pc'S	2,032									
3141 Noncapitalized It - Servers	1,265									
4100 Other Operating Expenses			424				424		424	
4180 Official Functions	444		1,897				1,897		1,897	
4181 Customer Workshops	1,257		19,654				19,654		19,654	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: English Language Proficiency Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
4220 Registration Fees	4,762		2,998				2,998		2,998	
4256 Other Benefit Plan Expense			447				447		447	
4260 Nonemployee Reimbursements	1,730									
5170 Grants-School Distr	9,135,929		9,929,882				11,626,434		11,626,434	
5180 Grants-Special Dist	377,666		283,830				283,830		283,830	
5550 Distributions-School Districts	4,042,518		6,121,531				6,121,531		6,121,531	
5570 Distributions-Intergov Entity	10									
5771 Pass-Thru Fed Grant Interfund			19,745				19,745		19,745	
AZDC Ic Ex Doe Federal	27,413		25,330				25,330		25,330	
EBDA Ot Ex Doe Internal	1,027		11,366				11,366		11,366	
Operating Expenses Base Request	13,627,486		16,457,433				18,153,985		18,153,985	
General Fund	3,101,598		4,657,644				5,469,166		5,469,166	
Cash Funds										
Cash Funds Exempt	941,957		1,475,253				1,731,947		1,731,947	
Federal Funds	9,583,931		10,324,536				10,952,872		10,952,872	
Decision Item Requests (Operating)										
08-09 DI #2 Amendment 23 Required Increase										
TOTAL									256,704	
General Fund										
Cash Funds										
Cash Funds Exempt									256,704	
Federal Funds										
Operating Detail Total	13,627,486		16,457,433		18,153,985		18,153,985		18,410,689	
General Fund	3,101,598		4,657,644		5,469,166		5,469,166		5,469,166	
Cash Funds										
Cash Funds Exempt	941,957		1,475,253		1,731,947		1,731,947		1,988,651	
Federal Funds	9,583,931		10,324,536		10,952,872		10,952,872		10,952,872	
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							17,085,769		18,153,985	
08-09 DI #2 Amendment 23 Required Increase							1,068,216		256,704	
Total Operating Estimate/Request							18,153,985		18,410,689	
General Fund							5,469,166		5,469,166	
Cash Funds										
Cash Funds Exempt							1,731,947		1,988,651	
Federal Funds							10,952,872		10,952,872	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (I) District Programs Required by Statute **PROGRAM DETAIL**
Appropriation: English Language Proficiency Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	11,885,600		17,410,769							
Custodial Increase of FF Spending Authority	6,739,579									
Reversions	(4,727,606)		(640,990)							
General Fund										
Cash Fund										
Cash Fund Exempt	(264,000)									
Federal Funds	(4,463,606)		(640,990)							
Allocated POTS										
Salary Survey							8,574			
AED							3,643			
SAED							759			
Performance-based Pay Awards							3,405			
Health/Life/Dental Insurance							8,666			
Short Term Disability							395			
POTS Subtotal							25,442			
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds							25,442			
TOTAL PROGRAM COSTS (w/POTS)	13,897,574	3.9	16,769,779	4.2	18,478,985	4.6	18,504,427	4.6	18,746,987	4.6
General Fund	3,101,598		4,657,644		5,469,166		5,469,166		5,469,166	
Cash Funds										
Cash Funds Exempt	941,957		1,475,253		1,731,947		1,731,947		1,988,651	
Federal Funds	9,854,018		10,636,882		11,277,872		11,303,314		11,289,170	
TOTAL PROGRAM COSTS (w/o POTS)	13,897,573	3.9	16,769,779	4.2	18,478,985	4.6	18,478,985	4.6	18,746,987	4.6
General Fund	3,101,598		4,657,644		5,469,166		5,469,166		5,469,166	
Cash Funds										
Cash Funds Exempt	941,957		1,475,253		1,731,947		1,731,947		1,988,651	
Federal Funds	9,854,018		10,636,882		11,277,872		11,277,872		11,289,170	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Federal Special Education Grant for Infants, Toddlers, and Their Families

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Program Assistant I	32,652	0.8								
Program Assistant II	12,426	0.3	4,254	0.1						
Senior Consultant	202,006	3.1	35,882	0.6	Appropriated to		Appropriated to			
Supervisor I	92,062	1.2	34,575	0.4	the Department of		the Department of			
	---	---	---	---	Human Services		Human Services			
Continuation Salary Subtotal	339,146	5.4	74,711	1.1						
Other Personal Services										
PERA @ 10.15%	32,333		7,113							
Medicare @ 1.45%	4,730		1,016							
Contractual Services	600,133		128,101							
Workers Compensation	4,780		884							
Personal Services Subtotal	981,121	5.4	211,825	1.1						
POT Expenditures										
Health & Life & Dental	18,183		5,058							
Short Term Disability	472		84							
AED	729		350							
Base Personal Services Total	1,000,505	5.4	217,318	1.1						
Difference										
Personal Services Detail Total	1,000,505	5.4	217,318	1.1						
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	1,000,505		217,318							
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation										
Personal Services Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Federal Special Education Grant for Infants, Toddlers, and Their Families

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2255 Rental Of Buildings	11,054		1,285							
2510 In-State Travel	3,504									
2511 In-State Common Carrier Fares	866									
2513 In-State Pers Vehicle Reimbsmt	3,308		269							
2515 State-Owned Vehicle Charge	1,616									
2530 Out-Of-State Travel	11,692									
Subtotal Travel	20,986		269							
2610 Advertising	676									
2630 Comm Svcs From Div Of Telecom	9,241		1,289							
2631 Comm Svcs From Outside Sources	112									
2641 Other Adp Billings-Purch Serv	4,716		548							
2660 Insurance, Other Than Emp Bene	797		180							
2680 Printing/Reproduction Services	13,775		924							
2810 Freight	1,075									
2820 Other Purchased Services	5,706									
3115 Data Processing Supplies	435									
3117 Educational Supplies	4,875									
3120 Books/Periodicals/Subscription	15,849		285,907							
3121 Office Supplies	7,213		236							
3123 Postage	4,641		9							
3128 Noncapitalized Equipment	8,762		(2,896)							
3132 Noncap Office Furn/Office Syst	886									
3139 Noncapitlizd Fixed Asset Other	10,896									
3141 Noncapitalized It - Servers	8,696									
3143 Noncapitalized It - Other	2,475									
4140 Dues And Memberships	1,500									
4180 Official Functions	1,360									
4181 Customer Workshops	44,873		316							
4220 Registration Fees	1,764									
4260 Nonemployee Reimbursements	13,641		152							
5120 Grants-Counties	74,547		17,502							
5170 Grants-School Distr	383,747		40,912							
5180 Grants-Special Dist	277,038		4,957							
5770 Pass-Thru Fed Grant Intrafund	10,849									

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Federal Special Education Grant for Infants, Toddlers, and Their Families

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
5776 State Grant/Contract Interfund	376,831		35,061							
5781 Grants To Nongov/Organizations	4,779,352		53,425							
AZDC Ic Ex Doe Federal	62,668		7,250							
Operating Expenses Base Request	6,161,037		447,325							
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	6,161,037		447,325							
Operating Detail Total	6,161,037		447,325							
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	6,161,037		447,325							
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation										
Total Operating Estimate/Request										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	7,215,847									
Custodial Increase of FF Spending Authority	5,502,456		5,556,761							
Reversions	(5,556,760)		(4,892,118)							
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds	(5,556,760)		(4,892,118)							
TOTAL PROGRAM COSTS (w/POTS)	7,161,542	5.4	664,643	1.1						
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	7,161,542		664,643							

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Federal Special Education Grant for Infants, Toddlers, and Their Families

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS (w/o POTS)	7,161,542	5.4	664,643	1.1						
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	7,161,542		664,643							

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Public School Transportation

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	41,367,780		42,717,222				44,450,471		44,450,471	
5560 Distributions-Special District	52,951		25,815				25,815		25,815	
ABDE Ot Ex Doe/School Transp To Doe	183,889		186,581				186,581		186,581	
EBDA Ot Ex Doe Internal			2,438				2,438		2,438	
Total Program Costs	41,604,620		42,932,056		44,665,305		44,665,305		44,665,305	
General Fund	36,917,714		38,142,072		39,276,831		39,276,831		39,276,831	
Cash Funds										
Cash Funds Exempt	4,686,906		4,789,984		5,388,474		5,388,474		5,388,474	
Federal Funds										
Decision Item Requests										
08-09 DI #2 Amendment 23 Required Increase										
TOTAL									656,742	
General Fund										
Cash Funds										
Cash Funds Exempt									656,742	
Federal Funds										
Program Detail Total	41,604,620		42,932,056		44,665,305		44,665,305		45,322,047	
General Fund	36,917,714		38,142,072		39,276,831		39,276,831		39,276,831	
Cash Funds										
Cash Funds Exempt	4,686,906		4,789,984		5,388,474		5,388,474		6,045,216	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							42,940,625		44,665,305	
07-08 DI #2 Amendment 23 Increase							1,724,680			
08-09 DI #2 Amendment 23 Required Increase									656,742	
Program Estimate/Request Total							44,665,305		45,322,047	
General Fund							39,276,831		39,276,831	
Cash Funds										
Cash Funds Exempt							5,388,474		6,045,216	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Public School Transportation

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	41,609,133		42,940,625							
Reversions	(4,513)		(8,569)							
General Fund	(4,513)		(8,569)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	41,604,620		42,932,056		44,665,305		44,665,305		45,322,047	
General Fund	36,917,714		38,142,072		39,276,831		39,276,831		39,276,831	
Cash Funds										
Cash Funds Exempt	4,686,906		4,789,984		5,388,474		5,388,474		6,045,216	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Distribution of State Assistance for Vocational Education

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
EBGG Ot Ex Doe/Voc Act To Comm Coll	19,996,048		20,635,922				21,208,319		21,208,319	
Total Program Costs	19,996,048		20,635,922		21,208,319		21,208,319		21,208,319	
General Fund	17,792,850		18,349,048		18,857,413		18,857,413		18,857,413	
Cash Funds										
Cash Funds Exempt	2,203,198		2,286,874		2,350,906		2,350,906		2,350,906	
Federal Funds										
Decision Item Requests										
08-09 DI #2 Amendment 23 Required Increase										
TOTAL									266,960	
General Fund										
Cash Funds										
Cash Funds Exempt									266,960	
Federal Funds										
Program Detail Total	19,996,048		20,635,922		21,208,319		21,208,319		21,475,279	
General Fund	17,792,850		18,349,048		18,857,413		18,857,413		18,857,413	
Cash Funds										
Cash Funds Exempt	2,203,198		2,286,874		2,350,906		2,350,906		2,617,866	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							20,635,922		21,208,319	
08-09 DI #2 Amendment 23 Required Increase							572,397		266,960	
Program Estimate/Request Total							21,208,319		21,475,279	
General Fund							18,857,413		18,857,413	
Cash Funds										
Cash Funds Exempt							2,350,906		2,617,866	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Distribution of State Assistance for Vocational Education

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	19,996,048		20,635,922							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	19,996,048		20,635,922		21,208,319		21,208,319		21,475,279	
General Fund	17,792,850		18,349,048		18,857,413		18,857,413		18,857,413	
Cash Funds										
Cash Funds Exempt	2,203,198		2,286,874		2,350,906		2,350,906		2,617,866	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Special Education - Gifted and Talented Children

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Contractual Services	13,595		8,178				8,178		8,178	
2510 In-State Travel	15									
2512 In-State Pers Travel Per Diem	9									
2513 In-State Pers Vehicle Reimbsmt	31		122				122		122	
2520 In-State Travel/Non-Employee			20,598				20,598		20,598	
2530 Out-Of-State Travel	1,804									
2540 Out-Of-State Travel/Non-Empl			1,168				1,168		1,168	
Subtotal Travel	1,858		21,889				21,889		21,889	
2810 Freight			52				52		52	
2820 Other Purchased Services			5				5		5	
3110 Other Supplies & Materials			321				321		321	
3117 Educational Supplies	905		(905)							
3120 Books/Periodicals/Subscription	3,098		10,483				10,483		10,483	
3121 Office Supplies			83				83		83	
4100 Other Operating Expenses	825		1,281				1,281		1,281	
4180 Official Functions			548				548		548	
4181 Customer Workshops	41,922		33,705				33,705		33,705	
4220 Registration Fees			1,415				1,415		1,415	
4260 Nonemployee Reimbursements	15,647		325				325		325	
5550 Distributions-School Districts	5,811,669		5,958,305				6,124,654		6,124,654	
5560 Distributions-Special District	1,915,491		1,744,991				1,744,991		1,744,991	
ABDA Ot Ex Doe Internal										
EBDA Ot Ex Doe Internal	3,498		27,359				27,359		27,359	
Total Program Costs	7,808,508		7,808,035		7,997,177		7,997,177		7,997,177	
General Fund	7,049,764		7,049,291		7,220,223		7,220,223		7,220,223	
Cash Funds										
Cash Funds Exempt	758,744		758,744		776,954		776,954		776,954	
Federal Funds										
Program Detail Total	7,808,508		7,808,035		7,997,177		7,997,177		7,997,177	
General Fund	7,049,764		7,049,291		7,220,223		7,220,223		7,220,223	
Cash Funds										
Cash Funds Exempt	758,744		758,744		776,954		776,954		776,954	
Federal Funds										
Calculation of Appropriation/Request										
Previous Year Long Bill Appropriation							7,808,744		7,997,177	
07-08 DI #2 Amendment 23 Increase							188,433			

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Special Education - Gifted and Talented Children

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Program Estimate/Request Total							7,997,177		7,997,177	
General Fund							7,220,223		7,220,223	
Cash Funds										
Cash Funds Exempt							776,954		776,954	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	6,258,744		7,808,744							
Supplemental HB06-1215	1,550,000									
Reversions	(236)		(709)							
General Fund	(236)		(709)							
Cash Fund										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	7,808,508		7,808,035		7,997,177		7,997,177		7,997,177	
General Fund	7,049,764		7,049,291		7,220,223		7,220,223		7,220,223	
Cash Funds										
Cash Funds Exempt	758,744		758,744		776,954		776,954		776,954	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Expelled and At-risk Student Services Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Senior Consultant							50,000	1.0	50,000	1.0
	---	---	---	---			---	---	---	---
Continuation Salary Subtotal							50,000	1.0	50,000	1.0
Other Personal Services										
PERA @ 10.15%							5,075		5,075	
Medicare @ 1.45%							725		725	
Personal Services Subtotal							55,800	1.0	55,800	1.0
POT Expenditures										
Health & Life & Dental										
Short Term Disability										
AED										
Base Personal Services Total							55,800	1.0	55,800	1.0
Difference							(3,800)	-7.3%	(3,800)	-7.3%
Personal Services Detail Total					52,000	1.0	52,000		52,000	1.0
General Fund					52,000		52,000		52,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation									52,000	1.0
FY 2007-08 DI #3							52,000			
Personal Services Estimate/Request Total							52,000		52,000	1.0
General Fund							52,000		52,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Expelled and At-risk Student Services Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
1920 Personal Svcs - Professional	60,000		61,352				61,352		63,516	
2520 In-state Travel/Non-employee			1,499				1,499			
5550 Distributions-School Districts	5,940,770		5,805,872				5,839,977		5,940,770	
5560 Distributions-Special District	62,852		62,851				62,851		62,852	
5570 Distributions-Intergov Entity	100,000		75,000				75,000		100,000	
5881 Distributions To Nongov/Organ	121,538		247,997				247,997		121,538	
Operating Expenses Base Request	6,285,160		6,254,571				6,288,676		6,288,676	
General Fund	5,788,807		5,787,158				5,792,312		5,792,312	
Cash Funds										
Cash Funds Exempt	496,353		467,413				496,364		496,364	
Federal Funds										
Operating Detail Total	6,285,160		6,254,571		6,288,676	1.0	6,288,676		6,288,676	
General Fund	5,788,807		5,787,158		5,792,312		5,792,312		5,792,312	
Cash Funds										
Cash Funds Exempt	496,353		467,413		496,364		496,364		496,364	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							6,285,171		6,288,676	
FY 2007-08 DI #3							3,505			
Total Operating Estimate/Request							6,288,676		6,288,676	
General Fund							5,792,312		5,792,312	
Cash Funds										
Cash Funds Exempt							496,364		496,364	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	6,285,171		6,285,171							
Reversions	(11)		(30,600)							
General Fund			(1,649)							
Cash Fund										
Cash Fund Exempt (State Education Fund)	(11)		(28,951)							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Expelled and At-risk Student Services Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey										
AED										
Performance-based Pay Awards										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	6,285,160		6,254,571		6,340,676	1.0	6,340,676	1.0	6,340,676	1.0
General Fund	5,788,807		5,787,158		5,844,312		5,844,312		5,844,312	
Cash Funds										
Cash Funds Exempt	496,353		467,413		496,364		496,364		496,364	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	6,285,160		6,254,571		6,340,676	1.0	6,340,676	1.0	6,340,676	1.0
General Fund	5,788,807		5,787,158		5,844,312		5,844,312		5,844,312	
Cash Funds										
Cash Funds Exempt	496,353		467,413		496,364		496,364		496,364	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Small Attendance Center Aid

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	889,541		961,817				961,817		961,817	
Total Program Costs	889,541		961,817		961,817		961,817		961,817	
General Fund	833,405		834,479		834,479		834,479		834,479	
Cash Funds										
Cash Funds Exempt	56,136		127,338		127,338		127,338		127,338	
Federal Funds										
Decision Item Requests										
08-09 DI #2 Amendment 23 Required Increase										
TOTAL									24,491	
General Fund										
Cash Funds										
Cash Funds Exempt									24,491	
Federal Funds										
Program Detail Total	889,541		961,817		961,817		961,817		986,308	
General Fund	833,405		834,479		834,479		834,479		834,479	
Cash Funds										
Cash Funds Exempt	56,136		127,338		127,338		127,338		151,829	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							890,777		961,817	
Supplemental HB 07-1238							71,040			
08-09 DI #2 Amendment 23 Required Increase									24,491	
Program Estimate/Request Total							961,817		986,308	
General Fund							834,479		834,479	
Cash Funds										
Cash Funds Exempt							127,338		151,829	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Small Attendance Center Aid

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	843,781		890,777							
HB 06-1215 Supplemental Appr.	45,760									
HB 07-1238 Supplemental Appr.			71,040							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	889,541		961,817		961,817		961,817		986,308	
General Fund	833,405		834,479		834,479		834,479		834,479	
Cash Funds										
Cash Funds Exempt	56,136		127,338		127,338		127,338		151,829	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Comprehensive Health Education

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Senior Consultant	41,034	0.6	6,609	0.1						
Supervisor I	10,172	0.1	1,738	0.0						
Continuation Salary Subtotal	51,206	0.8	8,347	0.1						
Other Personal Services										
PERA @ 10.15%	5,097		831							
Medicare @ 1.45%	728		119							
Contractual Services			7,400							
Personal Services Subtotal	57,031	0.8	16,697	0.1						
POT Expenditures										
Health & Life & Dental	863		163							
Short Term Disability	75		9							
AED	120		41							
Base Personal Services Total	58,090	0.8	16,911	0.1						
Difference										
Personal Services Detail Total	58,090	0.8	16,911	0.1						
General Fund										
Cash Funds										
Cash Funds Exempt	58,089		16,911							
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation										
Personal Services Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Comprehensive Health Education

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2510 In-State Travel	393		640				640		640	
2513 In-State Pers Vehicle Reimbsmt	302		879				879		879	
2515 State-Owned Vehicle Charge	216		100				100		100	
2530 Out-Of-State Travel	2,134		1,338				1,338		1,338	
Subtotal Travel	3,044		2,958				2,958		2,958	
2630 Comm Svcs From Div Of Telecom			102				102		102	
2641 Other Adp Billings-Purch Serv	520									
2680 Printing/Reproduction Services	25		57				57		57	
3115 Data Processing Supplies	174									
3120 Books/Periodicals/Subscription	1,231									
3123 Postage	60		166				166		166	
3143 Noncapitalized It - Other	177									
4100 Other Operating Expenses			112				112		112	
4111 Prizes And Awards			80				80		80	
4140 Dues And Memberships			70				70		70	
4181 Customer Workshops	59		2,337				2,337		2,337	
4220 Registration Fees	1,070		2,650				2,650		2,650	
5550 Distributions-School Districts	535,550		574,245				591,468		591,468	
	---		---				---		---	
Operating Expenses Base Request	541,911		582,777				600,000		600,000	
General Fund			300,000				300,000		300,000	
Cash Funds										
Cash Funds Exempt	541,911		282,777				300,000		300,000	
Federal Funds										
Operating Detail Total	541,911		582,777		600,000		600,000		600,000	
General Fund			300,000		300,000		300,000		300,000	
General Fund Exempt										
Cash Funds										
Cash Funds Exempt	541,911		282,777		300,000		300,000		300,000	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							600,000		600,000	
Total Operating Estimate/Request							600,000		600,000	
General Fund							300,000		300,000	
Cash Funds										
Cash Funds Exempt							300,000		300,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (B) Categorical Programs (1) Other Categorical Programs **PROGRAM DETAIL**
Appropriation: Comprehensive Health Education

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	600,000		600,000							
Reversions			(312)							
General Fund										
Cash Fund										
Cash Fund Exempt			(312)							
Federal Funds										
Allocated POTS										
Salary Survey										
AED										
Performance-based Pay Awards										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
General Fund Exempt										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	600,000	0.8	599,688	0.1	600,000		600,000		600,000	
General Fund			300,000		300,000		300,000		300,000	
Cash Funds										
Cash Funds Exempt	600,000		299,688		300,000		300,000		300,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	600,000	0.8	599,688	0.1	600,000		600,000		600,000	
General Fund			300,000		300,000		300,000		300,000	
Cash Funds										
Cash Funds Exempt	600,000		299,688		300,000		300,000		300,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Read-to-Achieve Cash Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
ABDA Ot Ex Doe Internal	4,359,902									
EBDA Ot Ex Doe Internal	11,562,409		300,000							
Total Program Costs	15,922,311		300,000							
General Fund	11,562,409									
Cash Funds										
Cash Funds Exempt	4,359,902		300,000							
Federal Funds										
Program Detail Total	15,922,311		300,000							
General Fund	11,562,409									
Cash Funds										
Cash Funds Exempt	4,359,902		300,000							
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
Program Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	4,438,893		4,369,567							
HB 06-1215 Supplemental Appr.	(78,991)									
HB 06-1385 Supplemental Appr.	11,562,409									
HB 06-1004 Audio Textbooks for K-12 Students			300,000							
HB 06-1310 Simplify Tobacco Money Distribution			(4,369,567)							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

HB 06-1310, the General Assembly is no longer required to appropriate tobacco settlement moneys to the Read-to-Achieve Grant Program effective July 1, 2007.

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Read-to-Achieve Cash Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS	15,922,311		300,000							
General Fund	11,562,409									
Cash Funds										
Cash Funds Exempt	4,359,902		300,000							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Read-to-Achieve Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Personal Services							62,000	1.0	62,000	1.0
	---	---	---	---			---	---	---	---
Continuation Salary Subtotal							62,000	1.0	62,000	1.0
Other Personal Services										
PERA @ 10.15%							6,293		6,293	
Medicare @ 1.45%							899		899	
Contractual Services							50,000		50,000	
Personal Services Subtotal							119,192	1.0	119,192	1.0
POT Expenditures										
Health & Life & Dental										
Short Term Disability										
AED										
Base Personal Services Total							119,192	1.0	119,192	1.0
Difference							(192)	-0.2%	(192)	-0.2%
Personal Services Detail Total					119,000	1.0	119,000		119,000	1.0
General Fund										
Cash Funds										
Cash Funds Exempt					119,000		119,000		119,000	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation									119,000	1.0
Adjustment of Operating Dollars to Personal Services							119,000			
Special Bill 07-192 (FTE Only, No New Funding.) Read-to-Achieve Board								1.0		
Personal Services Estimate/Request Total							119,000	1.0	119,000	1.0
General Fund										
Cash Funds										
Cash Funds Exempt							119,000		119,000	
Federal Funds										
OPERATING EXPENSES										
Contractual Services	20,317		5,058							
2510 In-State Travel	244		120				120		244	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Read-to-Achieve Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
2513 In-State Pers Vehicle Reimbsmt	71		176				176		71	
2520 In-State Travel/Non-employee			20				20			
2630 Comm Svcs From Div Of Telecom	3,553		201				201		3,553	
2631 Comm Svcs From Outside Sources	432								432	
2680 Printing/Reproduction Services	1,283		465				465		1,283	
3115 Data Processing Supplies	1,981								1,981	
3120 Books/Periodicals/Subscription	950								950	
3121 Office Supplies	188		18				18		188	
3123 Postage	995		309				309		995	
4100 Other Operating Expenses			175				175		1,161	
4180 Official Functions			25				25			
4181 Customer Workshops	406		15				15		406	
4260 Nonemployee Reimbursements	273		89				89		273	
5550 Distributions-School Districts	15,636,847		4,287,304				5,092,248		4,707,927	
5560 Distributions-Special District	238,359		61,665				61,665		71,347	
EBFD Ot Ex Doe/Tobacco To Dphe	8,377		2,767				2,767		8,377	
Operating Expenses Base Request	15,914,275		4,358,408				5,158,293		4,799,187	
General Fund										
Cash Funds										
Cash Funds Exempt	15,914,275		4,358,408				5,158,293		4,799,187	
Federal Funds										
Operating Detail Total	15,914,275		4,358,408		5,158,293		5,158,293		4,799,187	
General Fund										
Cash Funds										
Cash Funds Exempt	15,914,275		4,358,408		5,158,293		5,158,293		4,799,187	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							4,369,567		4,799,187	
Adjustment of Operating Dollars to Personal Services							(119,000)			
HB 07-1359 Allocate Tobacco Settlement Monies							359,106		359,106	
JBC Figure Setting Adjustment							548,620			
Total Operating Estimate/Request							5,158,293		5,158,293	
General Fund										
Cash Funds										
Cash Funds Exempt							5,158,293		5,158,293	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Read-to-Achieve Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	4,438,893		4,369,567							
HB 06-1215 Supplemental Appr.	(78,991)									
HB 06-1385 Supplemental Appr.	11,562,409									
Reversions	(8,036)		(11,159)							
General Fund										
Cash Fund										
Cash Fund Exempt	(8,036)		(11,159)							
Federal Funds										
Allocated POTS										
Salary Survey										
AED										
Performance-based Pay Awards										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	15,914,275		4,358,408		5,277,293	1.0	5,277,293	1.0	5,277,293	1.0
General Fund										
Cash Funds										
Cash Funds Exempt	15,914,275		4,358,408		5,277,293		5,277,293		5,277,293	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	15,914,275		4,358,408		5,277,293	1.0	5,277,293	1.0	5,277,293	1.0
General Fund										
Cash Funds										
Cash Funds Exempt	15,914,275		4,358,408		5,277,293		5,277,293		5,277,293	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Federal Title I Reading First Grant

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Accountant III	14,666	0.2	7,480	0.1						
Admin Assistant	7,836	0.2								
Consultant	86,072	2.2	52,042	1.2			110,995	2.0	110,995	2.0
Director	66,713	0.9	31,136	0.3			33,163	0.3	33,163	0.3
Principal Consultant	265,682	4.9	131,484	2.5			109,093	2.0	109,093	2.0
Program Assistant I	50,162	1.2	34,752	0.8			36,307	0.8	36,307	0.8
Program Assistant II			3,050	0.1						
Senior Consultant			528,660	10.4			514,983	10.3	514,983	10.3
Continuation Salary Subtotal	491,132	9.5	788,604	15.3			804,542	15.4	804,542	15.4
Other Personal Services										
PERA @ 10.15%	67,977		72,570				81,661		81,661	
Medicare @ 1.45%	6,887		11,105				11,666		11,666	
Contractual Services	566,418		142,132				690,000		690,000	
Termination/Retirements Payouts	12,109									
Honorarium			200							
Other - Unemployment Compensation	383									
Other Retirement Plans	543		10,374							
Workers Compensation	7,936		8,409							
Personal Services Subtotal	1,153,386	9.5	1,033,394	15.3			1,587,869	15.4	1,587,869	15.4
POT Expenditures										
Health & Life & Dental	27,884		38,499				43,709			
Short Term Disability	636		648				1,046			
AED	1,246		5,896				9,655			
SAED							2,011			
Base Personal Services Total	1,183,151	9.5	1,078,437	15.3			1,644,290	15.4	1,587,869	15.4
Difference							(24,873)	-1.5%	(27,197)	-1.7%
Personal Services Detail Total	1,183,151	9.5	1,078,437	15.3	1,520,000	9.0	1,619,417		1,560,672	15.4
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	1,183,151		1,078,437		1,520,000		1,619,417		1,560,672	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Federal Title I Reading First Grant

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							1,520,000	9.0	1,520,000	9.0
Additional FF FTE								6.4		6.4
Salary Survey									31,378	
Performance-based Pay Awards (@ 80%)									9,294	
Personal Services Estimate/Request Total							1,520,000	15.4	1,560,672	15.4
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds							1,520,000		1,560,672	
OPERATING EXPENSES										
2220 Bldg Maintenance/Repair Svcs	3,612		15				15		15	
2232 It Software Mntc/Upgrade Svcs	147									
2250 Miscellaneous Rentals			80				80		80	
2253 Rental Of Equipment			267				267		267	
2255 Rental Of Buildings	34,688		25,266				25,266		25,266	
2258 Parking Fees			9				9		9	
2510 In-State Travel	10,546		55,000				55,000		55,000	
2511 In-State Common Carrier Fares	1,433									
2513 In-State Pers Vehicle Reimbsmt	6,050		53,244				53,244		53,244	
2515 State-Owned Vehicle Charge	400									
2520 In-State Travel/Non-Employee			2,747				2,747		2,747	
2530 Out-Of-State Travel	14,647		19,379				19,379		19,379	
2540 Out-Of-State Travel/Non-Empl			264				264		264	
Travel Subtotal	33,076		130,634				130,634		130,634	
2630 Comm Svcs From Div Of Telecom	28,265		12,518				12,518		12,518	
2631 Comm Svcs From Outside Sources	56		4,133				4,133		4,133	
2641 Other Adp Billings-Purch Serv	8,908		13,208				13,208		13,208	
2660 Insurance, Other Than Emp Bene	1,210									
2680 Printing/Reproduction Services	65,641		8,154				8,154		8,154	
2681 Photocopy Reimbursement	1,459		82				82		82	
2810 Freight	10		840				840		840	
2820 Other Purchased Services	1,000									
2830 Office Moving-Pur Serv	1,729									
3110 Other Supplies & Materials	311		910				910		910	
3115 Data Processing Supplies	2,689		2,262				2,262		2,262	
3117 Educational Supplies	7,598									
3120 Books/Periodicals/Subscription	17,357		13,538				13,538		13,538	
3121 Office Supplies	18,015		5,653				5,653		5,653	
3122 Photographic Supplies	13									

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Federal Title I Reading First Grant

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3123 Postage	4,072		2,364				2,364		2,364	
3124 Printing/Copy Supplies			411				411		411	
3128 Noncapitalized Equipment	6,413		156				156		156	
3132 Noncap Office Furn/Office Syst	941		1,562				1,562		1,562	
3139 Noncapitlizd Fixed Asset Other	2,270									
3140 Noncapitalized It - Pc'S	2,210		12,180				12,180		12,180	
3141 Noncapitalized It - Servers	7,127									
3143 Noncapitalized It - Other	1,898		195				195		195	
4100 Other Operating Expenses			171				171		171	
4151 Interest - Late Payments	114									
4180 Official Functions	2,247		475				475		475	
4181 Customer Workshops	286,283		21,282				21,282		21,282	
4220 Registration Fees	6,645		5,700				5,700		5,700	
4256 Other Benefit Plan Expense			770				770		770	
4260 Nonemployee Reimbursements	63,655		500				500		500	
5170 Grants-School Distr	12,293,410		8,654,684				6,654,977		6,654,977	
5180 Grants-Special Dist	1,455,934		2,350,198				2,350,198		2,350,198	
AZDC Ic Ex Doe Federal	146,616		89,713				89,713		89,713	
Operating Expenses Base Request	14,505,618		11,357,932				9,358,225		9,358,225	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	14,505,618		11,357,932				9,358,225		9,358,225	
Operating Detail Total	14,505,618		11,357,932		9,358,225		9,358,225		9,358,225	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	14,505,618		11,357,932		9,358,225		9,358,225		9,358,225	
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							9,358,225		9,358,225	
Total Operating Estimate/Request							9,358,225		9,358,225	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds							9,358,225		9,358,225	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Federal Title I Reading First Grant

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	11,597,722		10,878,225	9.0						
Custodial Increase of FF Spending Authority	14,174,783		10,441,337	6.3						
Reversions	(10,083,736)		(8,883,193)							
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds	(10,083,736)		(8,883,193)							
Allocated POTS										
Salary Survey							31,378			
AED							9,655			
SAED							2,011			
Performance-based Pay Awards							11,618			
Health/Life Insurance							43,709			
Short Term Disability							1,046			
POTS Subtotal							99,417			
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds							99,417			
TOTAL PROGRAM COSTS (w/POTS)	15,688,769	9.5	12,436,369	15.3	10,878,225	9.0	10,977,642	15.4	10,918,897	15.4
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	15,688,769		12,436,369		10,878,225		10,977,642		10,918,897	
TOTAL PROGRAM COSTS (w/o POTS)	15,688,769	9.5	12,436,369	15.3	10,878,225	9.0	10,878,225	15.4	10,918,897	15.4
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	15,688,769		12,436,369		10,878,225		10,878,225		10,918,897	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Family Literacy Education Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
EBDA Ot Ex Doe Internal			200,000				200,000		200,000	
Total Program Costs	New appropriation		200,000				200,000		200,000	
General Fund	for SFY 2007									
Cash Funds										
Cash Funds Exempt			200,000				200,000		200,000	
Federal Funds										
Program Detail Total			200,000		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt			200,000		200,000		200,000		200,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							200,000		200,000	
Program Estimate/Request Total							200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt							200,000		200,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation			200,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS			200,000		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt			200,000		200,000		200,000		200,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Family Literacy Education Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts			68,952				68,952		68,952	
5560 Distributions-Special District			30,450				30,450		30,450	
5570 Distributions-Intergov Entity	New appropriation		35,100				35,100		35,100	
5771 Pass-thru Fed Grant Interfund	for SFY 2007		12,900				12,900		12,900	
5781 Grants To Nongov/Organ			8,250				8,250		8,250	
5881 Distributions To Nongov/Organ			64,348				44,348		44,348	
Total Program Costs			220,000				200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt			220,000				200,000		200,000	
Federal Funds										
Program Detail Total			220,000		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt			220,000		200,000		200,000		200,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							200,000		200,000	
Program Estimate/Request Total							200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt							200,000		200,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation			200,000							
Increase in Continuous Spending Authority			20,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Family Literacy Education Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS			220,000		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt			220,000		200,000		200,000		200,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Summer School Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Principal Consultant			14,933	0.2			23,479	0.3	23,479	0.3
		------	----------	------	----------	------	----------	------	----------	------
Continuation Salary Subtotal	New appropriation for SFY 2007		14,933	0.2			23,479	0.3	23,479	0.3
Other Personal Services										
PERA @ 10.15%			1,594				2,383		2,383	
Medicare @ 1.45%			212				340		340	
Contractual Services			1,000				1,000		1,000	
Termination/Retirements Payouts										
Other - Unemployment Compensation										
Other Retirement Plans										
Workers Compensation			116							
Personal Services Subtotal			17,854	0.2			27,202	0.3	27,202	0.3
POT Expenditures										
Health & Life & Dental			705				1,399			
Short Term Disability			17				95			
AED			128				282			
SAED							59			
Base Personal Services Total			18,704	0.2			29,037	0.3	27,202	0.3
Difference							(566)	-2.0%	(627)	-2.4%
Personal Services Detail Total			18,704	0.2	25,500	0.3	28,471		26,575	0.3
General Fund										
Cash Funds										
Cash Funds Exempt			18,704		25,500		28,471		26,575	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Summer School Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation									25,500	0.3
HB 06-1375 School Finance Act							25,500	0.3		
Salary Survey Adjustment									829	
Performance-based Pay Awards (@ 80%)									246	
Personal Services Estimate/Request Total							25,500	0.3	26,575	0.3
General Fund										
Cash Funds										
Cash Funds Exempt							25,500		26,575	
Federal Funds										
OPERATING EXPENSES										
2255 Rental Of Buildings			846				846		846	
2641 Other Adp Billings-Purch Serv			184				184		184	
2660 Insurance, Other Than Emp Bene										
4256 Other Benefit Plan Expense			31				31		31	
5550 Distributions - School Districts			791,997				826,079		825,004	
5560 Distributions-Special District			147,360				147,360		147,360	
	---		---		---		---		---	
Operating Expenses Base Request			940,418				974,500		973,425	
General Fund										
Cash Funds										
Cash Funds Exempt			940,418				974,500		973,425	
Federal Funds										
Operating Detail Total			940,418		974,500		974,500		973,425	
General Fund										
Cash Funds										
Cash Funds Exempt			940,418		974,500		974,500		973,425	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation									974,500	
HB 06-1375 School Finance Act							974,500			
Request Year Adjustment Between PS and Operating									(1,075)	
Total Operating Estimate/Request							974,500		973,425	
General Fund										
Cash Funds										
Cash Funds Exempt							974,500		973,425	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Summer School Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation										
HB 06-1375 School Finance Act			1,000,000							
Reversions			(40,878)							
General Fund										
Cash Fund										
Cash Fund Exempt			(40,878)							
Federal Funds										
Allocated POTS										
Salary Survey							829			
AED							282			
SAED							59			
Performance-based Pay Awards							307			
Health/Life Insurance							1,399			
Short Term Disability							95			
POTS Subtotal							2,971			
General Funds										
Cash Funds										
Cash Fund Exempt							2,971			
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)			959,122	0.2	1,000,000	0.3	1,002,971	0.3	1,000,000	0.3
General Fund										
Cash Funds										
Cash Funds Exempt			959,122		1,000,000		1,002,971		1,000,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)			959,122	0.2	1,000,000	0.3	1,000,000	0.3	1,000,000	0.3
General Fund										
Cash Funds										
Cash Funds Exempt			959,122		1,000,000		1,000,000		1,000,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Facility Summer School Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5881 Distributions To Nongov/Organ			357,500				500,000		500,000	
Total Program Costs	New appropriation		357,500				500,000		500,000	
General Fund	for SFY 2007									
Cash Funds										
Cash Funds Exempt			357,500				500,000		500,000	
Federal Funds										
Program Detail Total			357,500		500,000		500,000		500,000	
General Fund										
Cash Funds										
Cash Funds Exempt			357,500		500,000		500,000		500,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Long Bill Appropriation									500,000	
HB 06-1375							500,000			
Program Estimate/Request Total							500,000		500,000	
General Fund										
Cash Funds										
Cash Funds Exempt							500,000		500,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
HB 06-1375 School Finance Act			500,000							
Reversions			(142,500)							
General Fund										
Cash Funds										
Cash Funds Exempt (SEF)			(142,500)							
Federal Funds										
TOTAL PROGRAM COSTS			357,500		500,000		500,000		500,000	
General Fund										
Cash Funds										
Cash Funds Exempt			357,500		500,000		500,000		500,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: National Credential Fee Assistance

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5881 Distributions To Nongov/Organ	83,000		99,450				125,000		125,000	
Total Program Costs	83,000		99,450				125,000		125,000	
General Fund										
Cash Funds										
Cash Funds Exempt	83,000		99,450				125,000		125,000	
Federal Funds										
Program Detail Total	83,000		99,450		125,000		125,000		125,000	
General Fund										
Cash Funds										
Cash Funds Exempt	83,000		99,450		125,000		125,000		125,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							100,000		125,000	
SB 07-199 School Finance Act							25,000			
Program Estimate/Request Total							125,000		125,000	
General Fund										
Cash Funds										
Cash Funds Exempt									125,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation			100,000							
SB 05-200 School Finance	83,000									
Reversions			(550)							
General Fund										
Cash Funds										
Cash Funds Exempt			(550)							
Federal Funds										
TOTAL PROGRAM COSTS	83,000		99,450		125,000		125,000		125,000	
General Fund										
Cash Funds										
Cash Funds Exempt	83,000		99,450		125,000		125,000		125,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Contract for Provision of Supplemental On-line Education Courses

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Department Administration			6,294							
5560 Distributions-Special District			121,517				480,000		480,000	
Total Program Costs	New appropriation		127,811				480,000		480,000	
General Fund	for SFY 2007									
Cash Funds										
Cash Funds Exempt			127,811				480,000		480,000	
Federal Funds										
Program Detail Total			127,811		480,000		480,000		480,000	
General Fund										
Cash Funds										
Cash Funds Exempt			127,811		480,000		480,000		480,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
HB 07-1066 On-line Education Courses Reimbursement							480,000		480,000	
Program Estimate/Request Total							480,000		480,000	
General Fund										
Cash Funds										
Cash Funds Exempt							480,000		480,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
HB 06-1008 Reimburse Supplemental On-line Education Courses			531,580							
Reversions			(403,769)							
General Fund										
Cash Funds										
Cash Funds Exempt			(403,769)							
Federal Funds										
TOTAL PROGRAM COSTS			127,811		480,000		480,000		480,000	
General Fund										
Cash Funds										
Cash Funds Exempt			127,811		480,000		480,000		480,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Supplemental On-Line Education Grant Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts							49,000		49,000	
Department Level Administrative Costs							1,000		1,000	
			New appropriation				---		---	
Total Program Costs			for SFY 2008				50,000		50,000	
General Fund										
Cash Funds										
Cash Funds Exempt							50,000		50,000	
Federal Funds										
Program Detail Total					50,000		50,000		50,000	
General Fund										
Cash Funds										
Cash Funds Exempt					50,000		50,000		50,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
HB 07-1066							50,000		50,000	
Program Estimate/Request Total							50,000		50,000	
General Fund										
Cash Funds										
Cash Funds Exempt							50,000		50,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					50,000		50,000		50,000	
General Fund										
Cash Funds										
Cash Funds Exempt					50,000		50,000		50,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: S.B. 97-101 Public School Health Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Consultant	42,745	1.0	43,809	1.0			45,921	1.0	45,921	1.0
Principal Consultant	19,492	0.3	19,331	0.3			27,027	0.4	27,027	0.4
Senior Consultant	6,904	0.1	2,359	0.0						
Continuation Salary Subtotal	69,141	1.4	65,499	1.3			72,948	1.4	72,948	1.4
Other Personal Services										
PERA @ 10.15%	7,826		7,020				7,404		7,404	
Medicare @ 1.45%	881		822				1,058		1,058	
Contractual Services	19,303		5,048				71,586		73,000	
Workers Compensation	1,112		661							
Personal Services Subtotal	98,264	1.4	79,050	1.3			152,996	1.4	154,410	1.4
POT Expenditures										
Health & Life & Dental	2,582		3,285				4,160			
Short Term Disability	102		74				95			
AED	169		492				875			
SAED							182			
Base Personal Services Total	101,117	1.4	82,901	1.3			158,308	1.4	154,410	1.4
Difference							(2,521)	-1.6%	(4,126)	-2.7%
Personal Services Detail Total	101,117	1.4	82,901	1.3	146,947		155,787		150,284	1.4
General Fund										
Cash Funds										
Cash Funds Exempt	101,117		82,901		146,947		155,787		150,284	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							146,947	1.4	146,947	1.4
Salary Survey									2,575	
Performance-based Pay Awards (@ 80%)									762	
Personal Services Estimate/Request Total							146,947	1.4	150,284	1.4
General Fund										
Cash Funds										
Cash Funds Exempt							146,947		150,284	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: S.B. 97-101 Public School Health Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2255 Rental Of Buildings	1,923		2,593				2,593		2,593	
2510 In-State Travel	2,104		1,520				1,520		1,520	
2513 In-State Pers Vehicle Reimbsmt	8									
2515 State-Owned Vehicle Charge	500		800				800		800	
2520 In-State Travel/Non-Employee			1,067				1,067		1,067	
2530 Out-Of-State Travel	1,413		1,765				1,765		1,765	
Travel Subtotal	4,025		5,152				5,152		5,152	
2641 Other Adp Billings-Purch Serv	972		1,067				1,067		1,067	
2660 Insurance, Other Than Emp Bene	177									
2680 Printing/Reproduction Services	50									
4100 Other Operating Expenses	15,712						15,712		15,712	
4180 Official Functions			572				572		572	
4181 Customer Workshops	3,792		3,968				3,968		3,968	
4220 Registration Fees	897		350				350		350	
4256 Other Benefit Plan Expense			139				139		139	
4260 Nonemployee Reimbursements	5,926		1,840				1,840		1,840	
AZDB Ic Ex Doe Internal	12,897		6,604				13,356		13,356	
Operating Expenses Base Request	46,371		22,285				44,749		44,749	
General Fund										
Cash Funds										
Cash Funds Exempt	46,371		22,285				44,749		44,749	
Federal Funds										
Operating Detail Total	46,371		22,285		44,749		44,749		44,749	
General Fund										
Cash Funds										
Cash Funds Exempt	46,371		22,285		44,749		44,749		44,749	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							15,566,514		44,749	
JBC Action (Requested By HCPF)							(15,521,765)			
Total Operating Estimate/Request							44,749		44,749	
General Fund										
Cash Funds										
Cash Funds Exempt							44,749		44,749	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: S.B. 97-101 Public School Health Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	14,585,895	1.4	15,713,461	1.4						
Restricted - Distribution to HCPF	(13,080,758)		(15,528,941)							
HB 05-1262 Tobacco Tax	1,385,188									
SB 06-129 Medicaid Cash Accounting	(2,706,157)									
Reversions	(36,680)		(79,334)							
General Fund										
Cash Fund										
Cash Fund Exempt	(36,680)		(79,334)							
Federal Funds										
Allocated POTS										
Salary Survey							2,575			
AED							875			
SAED							182			
Performance-based Pay Awards							953			
Health/Life Insurance							4,160			
Short Term Disability							95			
POTS Subtotal							8,840			
General Funds										
Cash Funds										
Cash Fund Exempt							8,840			
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	147,488	1.4	105,186	1.3	191,696	1.4	200,536	1.4	195,033	1.4
General Fund										
Cash Funds										
Cash Funds Exempt	147,488		105,186		191,696		200,536		195,033	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	147,488	1.4	105,186	1.3	191,696	1.4	191,696	1.4	195,033	1.4
General Fund										
Cash Funds										
Cash Funds Exempt	147,488		105,186		191,696		191,696		195,033	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: State Public School Fund Contingency Reserve

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	622,493						4,439,728		4,439,728	
Total Program Costs	622,493						4,439,728		4,439,728	
General Fund										
Cash Funds										
Cash Funds Exempt	622,493						4,439,728		4,439,728	
Federal Funds										
Program Detail Total	622,493				4,439,728		4,439,728		4,439,728	
General Fund										
Cash Funds										
Cash Funds Exempt	622,493				4,439,728		4,439,728		4,439,728	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							4,291,277		4,439,728	
JBC Figure Setting Adjustment							148,451			
Program Estimate/Request Total							4,439,728		4,439,728	
General Fund										
Cash Funds										
Cash Funds Exempt							4,439,728		4,439,728	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	3,767,309		4,291,277							
Reversions	(3,144,816)		(4,291,277)							
General Fund										
Cash Funds										
Cash Funds Exempt	(3,144,816)		(4,291,277)							
Federal Funds										
TOTAL PROGRAM COSTS	622,493				4,439,728		4,439,728		4,439,728	
General Fund										
Cash Funds										
Cash Funds Exempt	622,493				4,439,728		4,439,728		4,439,728	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: State Public School Fund, School Capital Construction Expenditures Reserve

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Consultant	48,403	1.0	26,246	0.5						
Senior Consultant	69,063	1.0	92,119	1.4			128,975	2.0	128,975	2.0
Continuation Salary Subtotal	117,466	2.0	118,365	1.9			128,975	2.0	128,975	2.0
Other Personal Services										
PERA @ 10.15%	11,684		11,510				13,091		13,091	
Medicare @ 1.45%	1,669		1,644				1,870		1,870	
Contractual Services			185				10,000		15,000	
Employee Benefits										
Other - Unemployment Compensation	9,620									
Other Retirement Plans										
Workers Compensation			1,027							
Personal Services Subtotal	140,439	2.0	132,731	1.9			153,936	2.0	158,936	2.0
POT Expenditures										
Health & Life & Dental	7,537		9,772							
Short Term Disability	173		129							
AED	288		845							
Base Personal Services Total	148,437	2.0	143,477	1.9			153,936	2.0	158,936	2.0
Difference							(2,640)	-1.7%	(1,339)	-0.8%
Personal Services Detail Total	148,437	2.0	143,477	1.9	151,296	2.0	151,296		157,597	2.0
General Fund					151,296		151,296		157,597	
Cash Funds										
Cash Funds Exempt	148,437		143,477							
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							151,296		151,296	2.0
Increase in Personal Service for FY08-09 Salary Increase									6,301	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: State Public School Fund, School Capital Construction Expenditures Reserve

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Estimate/Request Total							151,296		157,597	2.0
General Fund							151,296		157,597	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
OPERATING EXPENSES										
2255 Rental Of Buildings	983		4,048				4,048		4,048	
2510 In-State Travel	1,160		1,024				1,024			
2511 In-State Common Carrier Fares	98									
2513 In-State Pers Vehicle Reimbsmt	1,860		2,515				2,515			
Travel Subtotal	3,118		3,539				3,539			
2630 Comm Svcs From Div Of Telecom	1,908		1,735				1,735			
2631 Comm Svcs From Outside Sources	25		37				37			
2641 Other Adp Billings-Purch Serv	1,440		1,660				1,660			
2660 Insurance, Other Than Emp Bene										
2680 Printing/Reproduction Services	381		932				932			
3110 Other Supplies & Materials			3				3			
3115 Data Processing Supplies	134									
3121 Office Supplies	269		429				429		429	
3123 Postage	669		534				534		534	
4181 Customer Workshops	69		1,403				1,403		1,403	
4256 Other Benefit Plan Expense			205				205		205	
4260 Nonemployee Reimbursements			769				769		769	
5550 Distributions-School Districts	2,128,148		8,320,708				9,833,410		9,833,410	
EBDA Ot Ex Doe Internal	10,750,000		7,500,000							
	---		---				---		---	
Operating Expenses Base Request	12,887,144		15,836,002				9,848,704		9,840,798	
General Fund	5,750,000		7,500,000				9,848,704		9,842,403	
Cash Funds										
Cash Funds Exempt	7,137,144		8,336,002							
Federal Funds										
Operating Detail Total	12,887,144		15,836,002		9,848,704		9,848,704		9,840,798	
General Fund	5,750,000		7,500,000		9,848,704		9,848,704		9,842,403	
Cash Funds										
Cash Funds Exempt	7,137,144		8,336,002							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: State Public School Fund, School Capital Construction Expenditures Reserve

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							9,848,704		9,848,704	
Decrease Operating for Increase of FY08-09 Salary Increase									(6,301)	
Total Operating Estimate/Request							9,848,704		9,842,403	
General Fund							9,848,704		9,842,403	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	10,000,000		15,000,000							
HB 06-1375 School Finance Act (GF)	11,500,000									
Prior Year Carry Forward			8,476,388							
Padjustment for Prior Year			279,161							
Spending Authority Correction			(11,969)							
Allocated POTS	11,969									
Reversions - Funds Available for Awarded Projects in Out Years	(8,476,388)		(7,764,101)							
General Fund										
Cash Fund										
Cash Fund Exempt	(8,476,388)		(7,764,101)							
Federal Funds										
Allocated POTS										
Salary Survey	3,421									
AED	102									
Performance-based Pay Awards										
Health/Life Insurance	8,446									
Short Term Disability										
POTS Subtotal	11,969									
General Funds										
Cash Funds										
Cash Fund Exempt	11,969									
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: State Public School Fund, School Capital Construction Expenditures Reserve

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS (w/POTS)	13,035,581	2.0	15,979,479	1.9	10,000,000	2.0	10,000,000	2.0	10,000,000	2.0
General Fund	5,750,000		7,500,000		10,000,000		10,000,000		10,000,000	
Cash Funds										
Cash Funds Exempt	7,285,581		8,479,479							
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	13,023,612	2.0	15,979,479	1.9	10,000,000	2.0	10,000,000	2.0	10,000,000	2.0
General Fund	5,750,000		7,500,000		10,000,000		10,000,000		10,000,000	
Cash Funds										
Cash Funds Exempt	7,273,612		8,479,479							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: School Construction and Renovation Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts			(11,635,745)							
EBDA Ot Ex Doe Internal	19,250,000		7,500,000				10,000,000		10,000,000	
Total Program Costs	19,250,000		(4,135,745)		10,000,000		10,000,000		10,000,000	
General Fund	19,250,000		7,500,000		10,000,000		10,000,000		10,000,000	
Cash Funds										
Cash Funds Exempt			(11,635,745)							
Federal Funds										
Program Detail Total			(4,135,745)		10,000,000		10,000,000		10,000,000	
General Fund	19,250,000		7,500,000		10,000,000		10,000,000		10,000,000	
Cash Funds										
Cash Funds Exempt			(11,635,745)							
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							15,437,602		10,000,000	
JBC Figure Setting Adjustment							4,562,398			
SB07-041 (Eliminates Duplicative Appropriation)							(10,000,000)			
Program Estimate/Request Total							10,000,000		10,000,000	
General Fund							10,000,000		10,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	19,250,000		15,437,602							
HB 06-1375 School Finance Act (GF)	19,250,000									
Reversions - Funds Available for Awarded Projects in Out Years	(19,250,000)		(19,573,347)							
General Fund										
Cash Funds										
Cash Funds Exempt	(19,250,000)		(19,573,347)							
Federal Funds										
TOTAL PROGRAM COSTS	38,500,000		(4,135,745)		10,000,000		10,000,000		10,000,000	
General Fund	19,250,000		7,500,000		10,000,000		10,000,000		10,000,000	
Cash Funds										
Cash Funds Exempt	19,250,000		(11,635,745)							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Charter School Capital Construction

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	4,951,901		7,306,635				4,951,901		4,951,901	
EBDA Ot Ex Doe Internal	48,099		493,365				48,099		48,099	
Total Program Costs	5,000,000		7,800,000				5,000,000		5,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt	5,000,000		7,800,000				5,000,000		5,000,000	
Federal Funds										
Program Detail Total	5,000,000		7,800,000		5,000,000		5,000,000		5,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt	5,000,000		7,800,000		5,000,000		5,000,000		5,000,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Long Bill Appropriation							5,000,000		5,000,000	
Program Estimate/Request Total							5,000,000		5,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt							5,000,000		5,000,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	5,000,000		5,000,000							
HB 06-1375 (one-time funding) School Finance Act			2,800,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	5,000,000		7,800,000		5,000,000		5,000,000		5,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt	5,000,000		7,800,000		5,000,000		5,000,000		5,000,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: State Match for School Lunch Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	2,472,644		2,472,644				2,472,644		2,472,644	
Total Program Costs	2,472,644		2,472,644				2,472,644		2,472,644	
General Fund										
Cash Funds	2,472,644		2,472,644				2,472,644		2,472,644	
Cash Funds Exempt										
Federal Funds										
Program Detail Total	2,472,644		2,472,644		2,472,644		2,472,644		2,472,644	
General Fund										
Cash Funds	2,472,644		2,472,644		2,472,644		2,472,644		2,472,644	
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							2,472,644		2,472,644	
Program Estimate/Request Total							2,472,644		2,472,644	
General Fund										
Cash Funds							2,472,644		2,472,644	
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	2,472,644		2,472,644							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	2,472,644		2,472,644		2,472,644		2,472,644		2,472,644	
General Fund										
Cash Funds	2,472,644		2,472,644		2,472,644		2,472,644		2,472,644	
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: School Breakfast Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5550 Distributions-School Districts	310,000		498,500				500,000		500,000	
Total Program Costs	310,000		498,500				500,000		500,000	
General Fund	310,000		498,500				500,000		500,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	310,000		498,500		500,000		500,000		500,000	
General Fund	310,000		498,500		500,000		500,000		500,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Long Bill Appropriation							500,000		1,200,000	
Increase in Funding During Long Bill process							700,000			
SB 07-059 Smart Start Nutrition Program							(700,000)		(700,000)	
Program Estimate/Request Total							500,000		500,000	
General Fund							500,000		500,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	250,000		500,000							
Supplemental #2 (Ref C) HB06-1368	60,000									
Reversions			(1,500)							
General Fund			(1,500)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	310,000		498,500		500,000		500,000		500,000	
General Fund	310,000		498,500		500,000		500,000		500,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Smart Start Nutrition Program

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
GF Transfer to Smart Nutrition Program Fund							700,000		700,000	
5550 Distributions-School Districts							700,000		700,000	
							---		---	
Total Program Costs	New		New				1,400,000		1,400,000	
General Fund	Appropriation for		Appropriation for				700,000		700,000	
Cash Funds	SFY2008		SFY2008							
Cash Funds Exempt							700,000		700,000	
Federal Funds										
Program Detail Total					1,400,000		1,400,000		1,400,000	
General Fund					700,000		700,000		700,000	
Cash Funds										
Cash Funds Exempt					700,000		700,000		700,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation									1,400,000	
SB 07-059 Smart Start Nutrition Program							1,400,000			
Program Estimate/Request Total							1,400,000		1,400,000	
General Fund							700,000		700,000	
Cash Funds										
Cash Funds Exempt							700,000		700,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS					1,400,000		1,400,000		1,400,000	
General Fund					700,000		700,000		700,000	
Cash Funds										
Cash Funds Exempt					700,000		700,000		700,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Boards of Cooperative Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5560 Distributions-Special District			210,000				210,000		210,000	
Total Program Costs	New appropriation		210,000		210,000		210,000		210,000	
General Fund	for SFY 2007		210,000		210,000		210,000		210,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total			210,000		210,000		210,000		210,000	
General Fund			210,000		210,000		210,000		210,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							210,000		210,000	
Program Estimate/Request Total							210,000		210,000	
General Fund							210,000		210,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
SB 06-130 Restoring Grants for BOCES			210,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS			210,000		210,000		210,000		210,000	
General Fund			210,000		210,000		210,000		210,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Colorado History Day

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
1950 Personal Svcs-Other State Agen	10,000									
5776 State Grant/Contract Interfund			10,000				10,000		10,000	
Total Program Costs	10,000		10,000				10,000		10,000	
General Fund										
Cash Funds										
Cash Funds Exempt	10,000		10,000				10,000		10,000	
Federal Funds										
Program Detail Total	10,000		10,000		10,000		10,000		10,000	
General Fund										
Cash Funds										
Cash Funds Exempt	10,000		10,000		10,000		10,000		10,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							10,000		10,000	
Program Estimate/Request Total							10,000		10,000	
General Fund										
Cash Funds										
Cash Funds Exempt							10,000		10,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	10,000		10,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	10,000		10,000		10,000		10,000		10,000	
General Fund										
Cash Funds										
Cash Funds Exempt	10,000		10,000		10,000		10,000		10,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Reading Assistance Grant

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5881 Distributions To Nongov/Organ			100,000							
			---		Continuous				---	
Total Program Costs	New appropriation		100,000		Spending					
General Fund	for SFY 2007				Authority					
Cash Funds					(Restricts grant to					
Cash Funds Exempt			100,000		no more than					
Federal Funds					$100,000 per					
					year).					
Program Detail Total			100,000							
General Fund										
Cash Funds										
Cash Funds Exempt			100,000							
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
Program Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
HB 06-1004 (Continuous Spending Authority)	Audio Textbooks for K-12 Stude		100,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS			100,000							
General Fund										
Cash Funds										
Cash Funds Exempt			100,000							
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Principal Development Scholarship Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
	New Appropriation in		----------		No Appropriation		----------		----------	
Total Program Costs	SFY 2007				in SFY 2008					
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation (HB 06-1001)							250,000			
JBC Figure Setting Action							(250,000)			
Program Estimate/Request Total										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
HB 06-1001 Principal Recruitment and Development			250,000							
Reversions			(250,000)							
General Fund										
Cash Funds										
Cash Funds Exempt			(250,000)							
Federal Funds										
TOTAL PROGRAM COSTS										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Closing the Achievement Gap Initiative [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Total Program Costs	New Appropriation in SFY 2009		New Appropriation in SFY 2009		New Appropriation in SFY 2009		New Appropriation in SFY 2009		----------	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Decision Item Requests										
DI #3 Closing the Achievement Gap										
TOTAL									1,800,000	
General Fund									1,800,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total									1,800,000	
General Fund									1,800,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
DI #3 Closing the Achievement Gap									1,800,000	
Program Estimate/Request Total									1,800,000	
General Fund									1,800,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Closing the Achievement Gap Initiative [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS									1,800,000	
General Fund									1,800,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Dropout Prevention Activity Grant Fund [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Total Program Costs	New Appropriation in SFY 2009		New Appropriation in SFY 2009		New Appropriation in SFY 2009		New Appropriation in SFY 2009		----------	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Decision Item Requests										
DI #6 Dropout Prevention Activity Grant Fund										
TOTAL									159,131	
General Fund										
Cash Funds										
Cash Funds Exempt									159,131	
Federal Funds										
Program Detail Total									159,131	
General Fund										
Cash Funds										
Cash Funds Exempt									159,131	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
DI #6 Dropout Prevention Activity Grant Fund									159,131	
Program Estimate/Request Total									159,131	
General Fund										
Cash Funds										
Cash Funds Exempt									159,131	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (C) Grant Programs and Other Distributions **PROGRAM DETAIL**
Appropriation: Dropout Prevention Activity Grant Fund [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS									159,131	
General Fund										
Cash Funds										
Cash Funds Exempt									159,131	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (D) Appropriated Sponsored Programs **PROGRAM DETAIL**
Appropriation: Appropriated Sponsored Programs

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Accountant III	43,999	0.6	22,439	0.3						
Accounting Technician IV	40,512	0.9	40,458	0.9			28,102	0.6	28,102	0.6
Admin Assistant I	14,985	0.8	18,166	0.8			24,684	1.0	24,684	1.0
Admin Assistant II	130,862	4.2	33,521	1.1			62,367	1.8	62,367	1.8
Admin Assistant III	446,435	12.2	507,889	13.8			515,023	13.5	515,023	13.5
Assistant Commissioner	76,064	1.3	66,068	1.1			96,434	0.8	96,434	0.8
Assistant Director	60,607	0.7	7,765	0.1						
Consultant	464,960	11.7	420,251	9.9			484,156	10.5	484,156	10.5
Data Specialist	52,244	1.6	66,672	2.0			69,180	2.0	69,180	2.0
Data Entry Operator I	10,815	0.4								
Director	487,005	5.4	458,215	4.9			527,678	5.4	527,678	5.4
General Professional II	68,230	1.7	82,130	1.9			91,380	1.8	91,380	1.8
General Professional III	58,512	1.0	133,145	2.5			224,331	3.7	224,331	3.7
General Professional IV			6,470	0.1						
It Professional II	45,517	0.9	55,375	0.9			64,479	1.0	64,479	1.0
It Professional III	73,236	1.0	52,651	0.7			55,012	0.7	55,012	0.7
It Technician II	5,963	0.1								
Library Technician I	27,144	1.0	28,467	1.0			30,000	1.0	30,000	1.0
Library Technician II	9,352	0.3	15,930	0.5			16,530	0.5	16,530	0.5
Library Technician III	46,908	1.0								
Media Specialist I			595	0.0						
Office Manager I	68,499	1.4	48,193	1.1			41,554	1.2	41,554	1.2
Principal Consultant	313,271	5.2	638,337	9.9			940,420	13.7	940,420	13.7
Program Assistant I	119,589	3.1	72,528	1.9			47,021	1.2	47,021	1.2
Program Assistant II	181,176	4.0	134,858	2.7			53,472	1.0	53,472	1.0
Senior Consultant	1,925,170	33.2	2,036,154	34.0			2,465,989	40.9	2,465,989	40.9
Supervisor I	476,248	5.8	427,452	5.1			380,221	4.5	380,221	4.5
Supervisor II	54,189	0.7	50,910	0.6						
Continuation Salary Subtotal	5,301,493	100.1	5,424,641	97.6			6,218,033	106.7	6,218,033	106.7
Other Personal Services										
PERA @ 10.15%	579,707		571,859				631,130		631,130	
Medicare @ 1.45%	66,403		71,152				90,161		90,161	
Contractual Services	2,932,550		2,848,438				3,000,000		3,000,000	
Termination/Retirements Payouts	21,889									
Other Employee Wages/Incentives	26,514		4,000							
Other Retirement Plans	2,269		29,884							
Other - Honorarium	17,000		2,850							
Workers Compensation	(71,163)		50,150				50,000			

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (D) Appropriated Sponsored Programs **PROGRAM DETAIL**
Appropriation: Appropriated Sponsored Programs

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Unemployment Compensation	3,109									
Personal Services Subtotal	8,879,771	100.1	9,002,974	97.6			9,989,324	106.7	9,939,324	106.7
POT Expenditures										
Health & Life & Dental	282,072		349,337				426,746			
Short Term Disability	7,330		5,797				7,378			
AED	12,916		39,559				66,783			
SAED							13,926			
Base Personal Services Total	9,182,089	100.1	9,397,667	97.6			10,504,157	106.7	9,939,324	106.7
Difference							(347,163)	-3.4%	(314,842)	-3.3%
Personal Services Detail Total	9,182,089	100.1	9,397,667	97.6	9,331,909	106.7	10,156,994		9,624,482	106.7
General Fund										
Cash Funds	55,478		103,809		56,000		56,000		56,000	
Cash Funds Exempt	388,420		540,321		588,238		614,912		593,124	
Federal Funds	8,738,191		8,753,537		8,687,671		9,486,082		8,975,358	
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							9,266,909	101.6	9,331,909	106.7
Figure Setting Adjustment								4.1		
HB 07-1062 Early Childhood Councils							65,000	1.0		
Salary Survey									221,857	
Performance-based Pay Awards (@ 80%)									70,716	
Personal Services Estimate/Request Total							9,331,909	106.7	9,624,482	106.7
General Fund										
Cash Funds							56,000		56,000	
Cash Funds Exempt							588,238		593,124	
Federal Funds							8,687,671		8,975,358	
OPERATING EXPENSES										
2110 Water And Sewerage Services	3,338									
2160 Custodial Services	887									
2170 Waste Disposal Services	22		427				427		427	
2180 Grounds Maintenance	80		580				580		580	
2190 Snow Plowing Services			70				70		70	
2210 Other Maintenance/Repair Svcs	6,030		243				243		243	
2220 Bldg Maintenance/Repair Svcs	2,058		1,820				1,820		1,820	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (D) Appropriated Sponsored Programs **PROGRAM DETAIL**
Appropriation: Appropriated Sponsored Programs

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
2230 Equip Maintenance/Repair Svcs	2,516		4,391				4,391		4,391	
2231 It Hardware Maint/Repair Svcs	3,033		4,986				4,986		4,986	
2232 It Software Mntc/Upgrade Svcs	93,525		106,060				106,060		106,060	
2250 Miscellaneous Rentals	142		2,067				2,067		2,067	
2253 Rental Of Equipment	1,432									
2255 Rental Of Buildings	(34,349)		233,932				233,932		233,932	
2259 Parking Fee Reimbursement	617		735				735		735	
2268 Rental Of It Software- Network			1,150				1,150		1,150	
2510 In-State Travel	91,978		98,489				98,489		98,489	
2511 In-State Common Carrier Fares	14,980									
2512 In-State Pers Travel Per Diem	275									
2513 In-State Pers Vehicle Reimbsmt	35,453		38,698				38,698		38,698	
2515 State-Owned Vehicle Charge	51,386		39,568				39,568		39,568	
2520 In-State Travel/Non-Employee			94,576				94,576		94,576	
2530 Out-Of-State Travel	158,746		187,090				187,090		187,090	
2540 Out-Of-State Travel/Non-Empl	17,422		28,169				28,169		28,169	
Travel Subtotal	370,239		486,590				486,590		486,590	
2610 Advertising	40,298		1,460				1,460		1,460	
2630 Comm Svcs From Div Of Telecom	73,159		70,557				70,557		70,557	
2631 Comm Svcs From Outside Sources	8,132		12,233				12,233		12,233	
2641 Other Adp Billings-Purch Serv	80,732		81,596				81,596		81,596	
2660 Insurance, Other Than Emp Bene	(11,534)									
2680 Printing/Reproduction Services	292,366		198,871				198,871		198,871	
2681 Photocopy Reimbursement	207		153				153		153	
2810 Freight	154		6,535				6,535		6,535	
2820 Other Purchased Services	3,289		35,192				35,192		35,192	
2830 Office Moving-Pur Serv	4,359		727				727		727	
3110 Other Supplies & Materials	10,859		50,760				50,760		50,760	
3115 Data Processing Supplies	23,338		16,388				16,388		16,388	
3116 Noncap It - Purchased Pc Sw	5,684		44,757				44,757		44,757	
3117 Educational Supplies	19,654		42,982				42,982		42,982	
3120 Books/Periodicals/Subscription	330,360		306,456				306,456		306,456	
3121 Office Supplies	117,103		96,301				96,301		96,301	
3122 Photographic Supplies	695		478				478		478	
3123 Postage	57,357		27,384				27,384		27,384	
3124 Printing/Copy Supplies			1,100				1,100		1,100	
3128 Noncapitalized Equipment	17,655		22,316				22,316		22,316	
3131 Noncapitalized Building Mat'Ls			375				375		375	
3132 Noncap Office Furn/Office Syst	18,824		18,743				18,743		18,743	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (D) Appropriated Sponsored Programs **PROGRAM DETAIL**
Appropriation: Appropriated Sponsored Programs

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3139 Noncapitlizd Fixed Asset Other	22,730		11,508				11,508		11,508	
3140 Noncapitalized It - Pc'S	17,241		66,576				66,576		66,576	
3141 Noncapitalized It - Servers	59,786		644				644		644	
3142 Noncapitalized It - Network			4,707				4,707		4,707	
3143 Noncapitalized It - Other	18,076		40,552				40,552		40,552	
3146 Noncap It-Purchased Server Sw	1,813									
3147 Noncap It-Purchased Network Sw	4,221		65				65		65	
3940 Electricity	2,568									
3970 Natural Gas	154									
4100 Other Operating Expenses	29,231		125,917				125,917		125,917	
4111 Prizes And Awards	20,625									
4140 Dues And Memberships	121,677		152,060				152,060		152,060	
4170 Miscellaneous Fees And Fines	960		191				191		191	
4180 Official Functions	49,331		14,534				14,534		14,534	
4181 Customer Workshops	495,724		646,238				646,238		646,238	
4220 Registration Fees	50,758		93,894				93,894		93,894	
4256 Other Benefit Plan Expense			10,245				10,245		10,245	
4260 Nonemployee Reimbursements	210,642		59,246				59,246		59,246	
5110 Grants-Cities	95,839		5,485				5,485		5,485	
5120 Grants-Counties	279,230		416,831				416,831		416,831	
5150 Grants-Local District Colleges	30,200									
5170 Grants-School Distr	255,557,984		299,331,072				276,023,334		276,023,334	
5180 Grants-Special Dist	12,292,907		13,250,194				13,250,194		13,250,194	
5510 Distributions-Cities			30,989				30,989		30,989	
5550 Distributions-School Districts	(1,060,249)		(1,549,259)							
5570 Distributions-Intergov Entity			179,688				179,688		179,688	
5770 Pass-Thru Fed Grant Intrafund	2,523,180		3,308,213				3,308,213		3,308,213	
5771 Pass-Thru Fed Grant Interfund	3,944,924		4,031,569				4,031,569		4,031,569	
5776 State Grant/Contract Interfund	44,895									
5781 Grants To Nongov/Organizations	7,165,200		7,495,646				7,495,646		7,495,646	
5791 Grants To Individuals			5,000				5,000		5,000	
5881 Distributions To Nongov/Organ	979,870		1,326,354				1,326,354		1,326,354	
5891 Distributions To Individuals										
6211 It Pc'S - Direct Purchase										
6212 It Servers - Direct Purchase	11,100									
6213 It Pc Sw - Direct Purchase	85,830									
6216 It Server Sw - Direct Purchase			27,150				27,150		27,150	
6250 Library Materials-Direct Purch	94,218		74,165				74,165		74,165	
AZDB Ic Ex Doe Internal	42,274		49,721				49,721		49,721	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (D) Appropriated Sponsored Programs **PROGRAM DETAIL**
Appropriation: Appropriated Sponsored Programs

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
AZDC Ic Ex Doe Federal	782,042		652,189				652,189		652,189	
Eliminationm of one-time costs									(34,005)	
Operating Expenses Base Request	285,517,241		331,739,795				309,981,316		309,947,311	
General Fund										
Cash Funds	379,768		471,179				754,000		754,000	
Cash Funds Exempt	2,125,903		2,372,341				4,347,461		4,313,456	
Federal Funds	283,011,569		328,896,275				304,879,855		304,879,855	
Operating Detail Total	285,517,241		331,739,795		309,981,316		309,981,316		309,947,311	
General Fund										
Cash Funds	379,768		471,179		754,000		754,000		754,000	
Cash Funds Exempt	2,125,903		2,372,341		4,347,461		4,347,461		4,313,456	
Federal Funds	283,011,569		328,896,275		304,879,855		304,879,855		304,879,855	
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							308,126,265		309,981,316	
Annualization - HB07-1062 (one-time costs) Early Childhood Councils									(34,005)	
HB 07-1062 Early Childhood Councils							1,855,051			
Total Operating Estimate/Request							309,981,316		309,947,311	
General Fund										
Cash Funds							754,000		754,000	
Cash Funds Exempt							4,347,461		4,313,456	
Federal Funds							304,879,855		304,879,855	
Total Program Reconciliation										
Long Bill Appropriation	318,285,593		308,854,029							
Restricted	(287,500)									
Custodial Increase of FF Spending Authority	69,792,272		118,299,688							
Reversions	(113,242,984)		(86,016,256)							
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds	(113,242,984)		(86,016,256)							

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (2) Assistance to Public Schools (D) Appropriated Sponsored Programs **PROGRAM DETAIL**
Appropriation: Appropriated Sponsored Programs

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey							221,857			
AED							66,783			
SAED							13,926			
Performance-based Pay Awards							88,395			
Health/Life Insurance							426,746			
Short Term Disability							7,378			
POTS Subtotal							825,085			
General Funds										
Cash Funds										
Cash Fund Exempt							26,674			
Federal Funds							798,411			
TOTAL PROGRAM COSTS (w/POTS)	294,699,330	100.1	341,137,461	97.6	319,313,225	106.7	320,138,310	106.7	319,571,793	106.7
General Fund										
Cash Funds	435,247		574,988		810,000		810,000		810,000	
Cash Funds Exempt	2,514,323		2,912,662		4,935,699		4,962,373		4,906,580	
Federal Funds	291,749,760		337,649,811		313,567,526		314,365,937		313,855,213	
TOTAL PROGRAM COSTS (w/o POTS)	294,699,330	100.1	341,137,461	97.6	319,313,225	106.7	319,313,225	106.7	319,571,793	106.7
General Fund										
Cash Funds	435,247		574,988		810,000		810,000		810,000	
Cash Funds Exempt	2,514,323		2,912,662		4,935,699		4,935,699		4,906,580	
Federal Funds	291,749,760		337,649,811		313,567,526		313,567,526		313,855,213	

This Page Intentionally Left Blank

Department: Education FY08-09
Office: (2) Assistance to Public Schools

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
Schedule 3 Total		3,612,000,250	3,812,443,481	4,013,420,663	4,014,875,826	4,199,408,051
General Fund		2,424,821,283	2,504,964,251	2,684,671,846	2,684,671,846	2,836,170,178
General Fund Exempt		261,400,000	343,100,000	343,900,000	343,900,000	343,900,000
Cash Funds		12,399,767	12,539,508	12,774,520	12,774,520	12,774,520
Cash Funds Exempt		462,650,772	435,098,807	483,837,314	483,879,467	517,791,129
Federal Funds		450,728,428	516,740,915	488,236,983	489,649,993	488,772,224
CASH FUNDS						
Depart. Sponsored Conference/Fees	92x/95x	435,247	574,988	810,000	810,000	810,000
State Public School Fund	113	11,964,520	11,964,520	11,964,520	11,964,520	11,964,520
Subtotal Cash Funds		12,399,767	12,539,508	12,774,520	12,774,520	12,774,520
CASH FUNDS EXEMPT						
State Public School Fund	113	84,230,652	102,841,049	111,978,728	111,978,728	120,069,728
Colorado Comprehensive Health Education Fund	241	600,000	299,688	300,000	300,000	300,000
State Education Fund	440	335,453,131	335,492,144	359,705,898	359,708,869	385,434,596
Senate Youth Program	903	1,760	111			
Bill Gates - Lib Computer Training	916	962				
Gates Foundation	917	993	22,472			
OCLC Spanish Outreach Project	918	5,371				
Daniels Fund Teaching Excellence	919	21,881				
Read-to-Achieve Cash Fund (CFE)	13J	15,914,275	4,358,408	5,277,293	5,277,293	5,277,293
School Construction and Renovation Fund (CFE) (13W)	13W	19,250,000	(11,635,745)			
Family Literacy Education Fund (CFE)	15P		220,000	200,000	200,000	200,000
Tobacco Litigation Settlement Cash Fund	15R	4,359,902	300,000			
Reading Assistance Grant Program Fund	19M		100,000			
Misc Donations	96x	132,089	25,585			
Mentors on the Move	G16	175	3,384			
Workforce Investment Act - Distance Learning	K18	138,968	437,116			
Homeland Security	N17	69,256	56,077			
Human Services - Child Care Block Grant	S17	2,581,631	2,316,970			
Human Services - ADAD	S28	3,931	50,948			
Clearing Account Adjustment		(442,694)				
Tranfer from Human Services				4,508,699	4,535,373	4,479,580
Various Donations				427,000	427,000	427,000
Smart Nutrition Program Fund				700,000	700,000	700,000
Federal Medicaid Funds (CFE)		147,488	105,186	191,696	200,536	195,033

Department: Education FY08-09
Office: (2) Assistance to Public Schools

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
National Credential Fund (CFE)		83,000				
Public School Transportation Fund				450,000	450,000	450,000
SWAP		98,000	105,416	98,000	101,667	98,768
Dropout Prevention Activity Grant Fund	19D					159,131
Subtotal Cash Funds Exempt		462,650,771	435,098,808	483,837,314	483,879,467	517,791,129
FEDERAL FUNDS						
Naep State Coordinator	122	117,999	118,460	118,460	118,460	118,460
Nces Basic Participation	125		6,383	6,383	6,383	6,383
National Coop. Educational Staistical System	126	10,595	1,361	1,361	1,361	1,361
PBDMI - Performance Based Data Mgt	129	25,469	69,261	69,261	69,261	69,261
Deaf Education	13x	60,000				
Library Services and Technology Grant	16x/56x	2,646,014	2,953,872	2,953,872	2,998,872	2,983,084
Gifted & Talented	18x	67,189	92,729	92,729	92,729	92,729
Enhanced Assessment	19x	54,699				
Title I, Part B, Subpart 1 of NCLB (FF)	20x	15,688,769	12,436,369	10,878,225	10,977,642	10,918,897
State Improvement Program	21x	1,177,714	1,299,995	1,299,995	1,299,995	1,299,995
After School Learning Centers	22x	9,707,418	10,922,146	10,922,146	10,942,146	10,931,827
IDEA Part B - Admin	23x	2,153,261	2,160,576	2,160,576	2,160,576	2,160,576
U.S.D.A. Food & Nutrition Service	24x/54x	89,656,332	100,032,125	96,032,125	96,082,125	96,043,011
Drug-Free Schools and Communities	25x/26x	3,990,242	3,328,874	3,328,874	3,328,874	3,328,874
Educate Homeless Children	27x	565,248	593,296	593,296	593,296	593,296
Mathematics & Science Partnerships	28x	1,083,149	1,369,981	1,369,981	1,369,981	1,369,981
Preschool Admin	29x	181,716	402,684	402,684	402,684	402,684
Katrina Relief	30x	3,090,449	1,111,439	1,111,439	1,111,439	1,111,439
Title III NCLB - Federal	31x	9,854,018	10,636,882	11,277,872	11,303,314	11,289,170
Migrant education - Title I	32x	7,770,114	9,492,604	9,492,604	9,492,604	9,486,623
Comprehensive School Reform - Title I	33x	3,184,314	2,516,920	2,516,920	2,516,920	2,516,920
Rural & Low Income Schools	35x	378,293	363,912	363,912	363,912	363,912
Mathstar Project	37x	67,329	-7,024			
Deaf-Blind Services	38x	154,246	137,961	137,961	137,961	137,961
Preschool Discretionary	39x	4,127,282	5,212,409	5,212,409	5,212,409	5,212,409
Title I - Improving Schools	40x/70x	110,182,627	143,468,303	125,615,803	126,254,214	125,829,929
Troops to Teachers	41x	443,000	500,875	500,875	500,875	500,875
Refugee Children School Impact	42x	154,543				
IDEA Part B - Discretionary	43x	8,388,850	9,719,569	9,719,569	10,209,309	9,915,153
Title II D - Education Technology	44x	4,853,267	3,873,197	3,873,197	3,873,197	3,873,197
Title II Teacher and Principal Training	48x/68x/78x	32,667,498	34,688,326	32,688,326	32,723,326	32,708,089
Title V - NCLB	49x/79x	3,812,492	2,436,809	2,200,000	2,200,000	2,200,000
Learn and Serve	50x	277,293	229,726	229,726	229,726	229,726
Byrd Scholarship Program	51x	600,313	603,125	603,125	603,125	603,125

Department: Education FY08-09
Office: (2) Assistance to Public Schools

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
National Commission on Community Service	52x	277,818	305,785	305,785	305,785	305,785
IDEA Part B - Distribution	53x	109,976,572	136,418,144	133,580,166	133,580,166	133,580,166
Charter Schools	58x	4,623,466	7,521,726	7,521,726	7,521,726	7,521,726
Adult Education - WIA	61x	6,092,329	7,803,490	7,803,490	7,803,490	7,803,490
Teacher Quality Enhancement Grant	62x	1,979,199	64,551	64,551	64,551	64,551
Coordinated School Health /Aids Prevention	63x	917,814	865,523	865,523	865,523	865,523
Even Start	65x	1,481,656	1,395,630	1,395,630	1,395,630	1,395,630
Title I - Neglected/Deliquent	72x	452,945	549,972	549,972	549,972	549,972
Advanced Placement Incentive Program	73x/74x	292,428	142,905	142,905	142,905	142,905
Mep Cosorttium Inc	76x		39,344	39,344	39,344	39,344
Migrant Education Even Start	77x	280,919	194,184	194,184	204,184	204,184
Colorado Responds to Children	F17		1,872			
Infants, Toddlers Grant Federal		7,161,542	664,643			
Subtotal Federal Funds		450,728,428	516,740,915	488,236,983	489,649,993	488,772,224

Department of Education
(3) Library Programs
Schedules 2, 3, and 4
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Department: Education 2008-09
Office: (3) Library Programs

SCHEDULE 2
BUDGET SUMMARY

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
(3) Library Programs	1,149,796	0.0	1,620,819	0.0	1,640,819	0.0	1,640,819	0.0	3,650,456	0.0
General Fund	959,796		1,420,819		1,420,819		1,420,819		2,430,456	
Cash Funds	0		0		0		0		0	
Cash Funds Exempt	190,000		200,000		220,000		220,000		1,220,000	
Federal Funds	0		0		0		0		0	

This Page Intentionally Left Blank

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: Colorado Library Consortium

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5560 Distributions-Special District	60,000									
5781 Grants To Nongov/Organizations	540,000									
5881 Distributions To Nongov/Organ			1,000,000				1,000,000		1,000,000	
Total Program Costs	600,000		1,000,000		1,000,000		1,000,000		1,000,000	
General Fund	600,000		1,000,000		1,000,000		1,000,000		1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	600,000		1,000,000		1,000,000		1,000,000		1,000,000	
General Fund	600,000		1,000,000		1,000,000		1,000,000		1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							1,000,000		1,000,000	
Program Estimate/Request Total							1,000,000		1,000,000	
General Fund							1,000,000		1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	600,000		1,000,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	600,000		1,000,000		1,000,000		1,000,000		1,000,000	
General Fund	600,000		1,000,000		1,000,000		1,000,000		1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09
Office: (3) Library Programs
Appropriation: Colorado Virtual Library

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
1961 Personal Svcs- It - Software	347,554		347,552				347,552		347,552	
2231 It Hardware Maint/Repair Svcs	3,420									
2232 It Software Mntc/Upgrade Svcs	1,786									
2610 Advertising	450									
2630 Comm Svcs From Div Of Telecom	(3,794)		(4,451)							
2631 Comm Svcs From Outside Sources	600									
2632 Mnt Payments To Dpa	7,165									
2680 Printing/Reproduction Services	286		1,573				1,573		1,573	
3121 Office Supplies	(85)									
3143 Noncapitalized It - Other	722									
4181 Customer Workshops	1,693									
4220 Registration Fees			170				170		170	
6211 IT PC's Direct Purchase			5,700				5,700		5,700	
6212 IT Servers - Direct Purchase			9,252				4,801		4,801	
Spending From Donations							20,000		20,000	
Total Program Costs	359,796		359,796		379,796		379,796		379,796	
General Fund	359,796		359,796		359,796		359,796		359,796	
Cash Funds										
Cash Funds Exempt					20,000		20,000		20,000	
Federal Funds										
Program Detail Total	359,796		359,796		379,796		379,796		379,796	
General Fund	359,796		359,796		359,796		359,796		359,796	
Cash Funds										
Cash Funds Exempt					20,000		20,000		20,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							379,796		379,796	
Program Estimate/Request Total							379,796		379,796	
General Fund							359,796		359,796	
Cash Funds										
Cash Funds Exempt							20,000		20,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: Colorado Virtual Library

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	379,796		379,796							
Reversions	(20,000)		(20,000)							
General Fund										
Cash Funds										
Cash Funds Exempt	(20,000)		(20,000)							
Federal Funds										
TOTAL PROGRAM COSTS	359,796		359,796		379,796		379,796		379,796	
General Fund	359,796		359,796		359,796		359,796		359,796	
Cash Funds										
Cash Funds Exempt					20,000		20,000		20,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: Colorado Talking Book Library, Building Maintenance and Utilities Expenses

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
2110 Water And Sewerage Services			3,864				3,864		3,864	
2160 Custodial Services	New		11,703				11,703		11,703	
2170 Waste Disposal Services	Appropriation for		1,806				1,806		1,806	
2180 Grounds Maintenance	SFY 2007		200				200		200	
2190 Snow Plowing Services			1,190				1,190		1,190	
2220 Bldg Maintenance/Repair Svcs			7,979				7,979		7,979	
2630 Comm Svcs From Div Of Telecom			438				438		438	
2631 Comm Svcs From Outside Sources			5,379				5,379		5,379	
2820 Other Purchased Services			2,089				2,089		2,089	
3110 Other Supplies & Materials			101				101		101	
3940 Electricity			21,052				21,052		21,052	
3970 Natural Gas			5,223				5,223		5,223	
	---		---				---		---	
Total Program Costs			61,023		61,023		61,023		61,023	
General Fund			61,023		61,023		61,023		61,023	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Decision Item Requests										
08-09 DI #5 Increase Funding										
TOTAL									9,637	
General Fund									9,637	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total			61,023		61,023		61,023		70,660	
General Fund			61,023		61,023		61,023		70,660	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							61,023		61,023	
08-09 DI #5 Increase Funding									9,637	

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: Colorado Talking Book Library, Building Maintenance and Utilities Expenses

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Program Estimate/Request Total							61,023		70,660	
General Fund							61,023		70,660	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation			61,023							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS			61,023		61,023		61,023		70,660	
General Fund			61,023		61,023		61,023		70,660	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09
Office: (3) Library Programs
Appropriation: Reading Services for the Blind

SCHEDULE 3
PROGRAM DETAIL

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
5781 Grants To Nongov/Organizations	171,000									
5881 Distributions To Nongov/Organ	19,000		200,000				200,000		200,000	
Total Program Costs	190,000		200,000				200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt	190,000		200,000				200,000		200,000	
Federal Funds										
Program Detail Total	190,000		200,000		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt	190,000		200,000		200,000		200,000		200,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							200,000		200,000	
Program Estimate/Request Total							200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt							200,000		200,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	190,000		200,000							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	190,000		200,000		200,000		200,000		200,000	
General Fund										
Cash Funds										
Cash Funds Exempt	190,000		200,000		200,000		200,000		200,000	
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: State Grants to Publicly-Supported Libraries Fund [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
	New Appropriation in		New Appropriation in		New Appropriation in		New Appropriation in			
Total Program Costs	SFY 2009		SFY 2009		SFY 2009		SFY 2009		----------	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Decision Item Requests										
DI #10 Restore Funding for State Grants to Publicly-Supported Libraries										
TOTAL									1,000,000	
General Fund									1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total									1,000,000	
General Fund									1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
DI #10 Restore Funding for State Grants to Publicly-Supported Libraries									1,000,000	
Program Estimate/Request Total									1,000,000	
General Fund									1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: State Grants to Publicly-Supported Libraries Fund [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS									1,000,000	
General Fund									1,000,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: State Grants to Publicly-Supported Libraries Program (CFE Spending Authority) [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
	New		New		New		New			
	Appropriation in		Appropriation in		Appropriation in		Appropriation in		----------	
Total Program Costs	SFY 2009		SFY 2009		SFY 2009		SFY 2009			
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Decision Item Requests										
DI #10 Restore Funding for State Grants to Publicly-Supported Libraries										
TOTAL									1,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt									1,000,000	
Federal Funds										
Program Detail Total									1,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt									1,000,000	
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation										
DI #10 Restore Funding for State Grants to Publicly-Supported Libraries									1,000,000	
Program Estimate/Request Total									1,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt									1,000,000	
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation										
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education FY 2008-09 **SCHEDULE 3**
Office: (3) Library Programs **PROGRAM DETAIL**
Appropriation: State Grants to Publicly-Supported Libraries Program (CFE Spending Authority) [FY08-09 New Long Bill Line Item]

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS									1,000,000	
General Fund										
Cash Funds										
Cash Funds Exempt									1,000,000	
Federal Funds										

Department: Education FY 2008-09
Office: (3) Library Programs

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
Schedule 3 Total		1,149,796	1,620,819	1,640,819	1,640,819	3,650,456
General Fund		959,796	1,420,819	1,420,819	1,420,819	2,430,456
Cash Funds						
Cash Funds Exempt		190,000	200,000	220,000	220,000	1,220,000
Federal Funds						
CASH FUNDS						
None						
Subtotal Cash Funds						
CASH FUNDS EXEMPT						
Reading Services for the Blind Cash Fund	12L	190,000	200,000	200,000	200,000	200,000
Gifts, Grants, & Donations	N/A			20,000	20,000	20,000
State Grants to Publicly-Supported Libraries Fund	14A					1,000,000
Subtotal Cash Funds Exempt		190,000	200,000	220,000	220,000	1,220,000
FEDERAL FUNDS						
None						
Subtotal Federal Funds						

Department of Education
(4) Colorado School for the Deaf and the Blind
Schedules 2, 3, and 4
FY 08-09

Budget Request

November 1, 2007

This Page Intentionally Left Blank

Department: Education 2008-09
Office: (4) Colorado School for the Deaf and the Blind

SCHEDULE 2
BUDGET SUMMARY

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
(4) Colorado School for the Deaf and the Blind	12,346,292	159.0	12,732,385	151.3	12,741,665	165.0	14,048,961	165.0	13,161,776	165.0
General Fund	9,258,260		9,853,562		9,242,873		10,550,168		9,617,984	
Cash Funds	59,756		85,000		285,000		285,000		330,000	
Cash Funds Exempt	3,028,275		2,793,823		3,213,792		3,213,792		3,213,792	
Federal Funds	0		0		0		0		0	

This Page Intentionally Left Blank

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Personal Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Payshift-902separatedfrom901inFY07			55,020							
Accountant IV	92,940	1.0	94,800	1.0			98,184	1.0	98,184	1.0
Acct Tech II & III	150,525	3.5	145,635	3.1			145,842	3.2	145,842	3.2
Admin Assistant II & Amin Asst I	37,546	1.6	45,880	1.6			49,038	1.6	49,038	1.6
Admin Assistant III	103,926	3.2	125,753	3.7			178,028	4.5	178,028	4.5
Audiologist	47,012	0.7	30,625	0.4			59,078	0.8	59,078	0.8
Equipment Operator II	35,664	1.0	36,096	1.0			37,385	1.0	37,385	1.0
Information Tech Professionals & Technicians	250,678	4.0	206,252	3.3			185,544	3.0	185,544	3.0
Dining Services III & IV	76,767	2.4	70,262	2.5			72,529	2.5	72,529	2.5
Supv- Student Life/Principal/Deaf Coordinators	215,380	2.4	223,755	2.0			293,435	3.1	293,435	3.1
Counselor	140,419	2.1	147,398	2.1			89,631	1.4	89,631	1.4
Custodian I & II & General Labor I	157,234	6.7	155,414	6.7			180,845	7.0	180,845	7.0
Special Ed Director / Outreach Spec. / Public Rel.	195,679	2.4	252,543	3.2			267,971	3.2	267,971	3.2
Director of Outreach							90,000	1.0	90,000	1.0
CHIP Director (moved to 902 funding in FY07)	45,836	0.7								
CHIP Co-Hears (to 902 funding in FY07)	235,812	3.5								
Early Intervention Spec.(To 902 funding in FY07	56,919	0.7								
Telecom Elect Spec III	66,012	1.0	67,332	1.0			70,483	1.0	70,483	1.0
Food Serv Mgr I	50,004	1.0	51,360	1.0			54,688	1.0	54,688	1.0
Dining Services I	73,880	3.8	63,142	2.9			83,154	4.1	83,154	4.1
Grounds/Nursery I	64,658	2.0	65,676	2.0			68,021	2.0	68,021	2.0
Pipe Mech Trades II	106,884	2.0	108,168	2.0			112,030	2.0	112,030	2.0
Gen'l Pro IV - HR	58,405	0.9	62,586	0.9			65,390	0.9	65,390	0.9
Laundry WorkerI/Custodian 1(laundry)	29,859	1.1	28,721	1.2			31,051	1.2	31,051	1.2
Librarian	42,386	0.7								
Structural Trades II	114,486	3.0	115,836	3.0			119,971	3.0	119,971	3.0
Media Specialist	38,088	0.7	43,329	0.8			45,312	0.7	45,312	0.7
Nurse I	84,708	1.6	42,008	0.7			37,698	0.7	37,698	0.7
Nurse Practitioner/Nurse III	34,433	0.4	8,621	0.1			62,081	0.8	62,081	0.8
Occupational Therapist & COTA	34,711	0.6	26,983	0.5			29,321	0.5	29,321	0.5
Staff Interpreters & Sign Consultant	75,174	1.3	73,110	1.0			57,372	1.0	57,372	1.0
Painter I	5,542	0.2								
LTC Operations II / Gen'l Pro VI	72,540	1.0	73,416	1.0			82,836	1.0	82,836	1.0
Physical Therapist	30,589	0.5	31,885	0.4			20,700	0.4	20,700	0.4
Program Assistant I	214,522	4.0	226,873	4.9			186,468	3.9	186,468	3.9
Psychologist	26,365	0.4	36,956	0.5			99,014	1.2	99,014	1.2
SocialWorker	36,077	0.7	38,407	0.7			40,311	0.7	40,311	0.7
Security Guard I	55,511	2.2	36,876	1.3			60,758	2.0	60,758	2.0
HCT I	448,066	17.7	504,161	15.9			534,563	16.9	534,563	16.9
HCT II	450,675	9.9	463,174	12.5			441,865	11.8	441,865	11.8

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Personal Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
HCT III & IV	66,324	1.7	110,865	2.7			176,592	4.2	176,592	4.2
Specialist-Activities	37,347	0.7	38,277	0.7			40,215	0.7	40,215	0.7
Speech Pathologist / Communication Specialist	127,649	1.6	140,898	1.6			144,563	2.0	144,563	2.0
Sr. Consultant (Resource Development)	59,879	1.0	61,370	1.0			64,117	1.0	64,117	1.0
Superintendent	108,000	1.0	110,689	1.0			115,979	1.0	115,979	1.0
Material Handler I	28,272	1.0	11,258	0.4			25,851	1.0	25,851	1.0
Transition Specialist	26,092	0.8	26,762	0.9			27,010	0.8	27,010	0.8
Teacher	2,427,901	34.4	2,157,764	30.2			2,324,267	31.1	2,324,267	31.1
Teacher Aide	277,090	10.5	254,411	8.1			305,682	9.6	305,682	9.6
Continuation Salary Subtotal	7,214,466	145.3	6,670,347	131.6			7,274,873	141.3	7,274,873	141.3
Other Personal Services										
PERA @ 10.15%	729,913		675,368				738,400		738,400	
Medicare @ 1.45%	90,220		85,210				105,486		105,486	
Contracted Services Including Summer Prograı	640,040		664,872				700,000		700,000	
Overtime Pay	11,194		12,202							
Substitutes/Temporary	101,408		161,291				168,940		168,940	
Unemployment Compensation	3,525		2,567							
Termination/Retirements Payouts	30,373		43,757							
Other Employee Wages/Incentives	14,718		376							
Shift Differential	22,406		17,883							
Other Retirement Plans	2,645		12,386							
Workers Compensation	(10,593)									
Personal Services Subtotal	8,850,314	145.3	8,346,259	131.6			8,987,699	141.3	8,987,699	141.3
POT Expenditures										
Health & Life & Dental	467,289		550,166				735,648			
Short Term Disability	10,521		7,756				9,365			
AED	15,815		48,015				84,018			
SAED							14,997			
Base Personal Services Total	9,343,940	145.3	8,952,196	131.6			9,831,727	141.3	8,987,699	141.3
Difference							(181,908)	-1.9%	(194,463)	-2.2%

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Personal Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Detail Total	9,343,940	145.3	8,952,196	131.6	8,446,920	141.3	9,649,819	141.3	8,793,236	141.3
General Fund	8,127,558		7,661,920		7,140,736		8,343,635		7,487,052	
Cash Funds										
Cash Funds Exempt	1,216,382		1,290,276		1,306,184		1,306,184		1,306,184	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							8,266,658	141.3	8,446,920	141.3
Salary Survey							219,312		296,097	
Performance-based Pay Awards (@ 80%)									50,219	
.5% OSPB Base Reduction							(39,050)			
Personal Services Estimate/Request Total							8,446,920	141.3	8,793,236	141.3
General Fund							7,140,736		7,487,052	
Cash Funds										
Cash Funds Exempt							1,306,184		1,306,184	
Federal Funds										
OPERATING EXPENSES										
2150 Other Cleaning Services	156									
2170 Waste Disposal Services	4,782		5,045							
2210 Other Maintenance/Repair Svcs	10,334									
2820 Other Purchased Services	82,181		102,512							
4220 Registration Fees	33,188		26,096							
ABDA Ot Ex Doe Internal	11,456									
	---		---							
Operating Expenses Base Request	142,097		133,654							
General Fund	123,600		133,654							
Cash Funds										
Cash Funds Exempt	18,498									
Federal Funds										
Operating Detail Total	142,097		133,654							
General Fund	123,600		133,654							
Cash Funds										
Cash Funds Exempt	18,498									
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Personal Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation										
Salary Survey										
Pay for Performance										
Total Operating Estimate/Request										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	8,652,003	148.2	8,266,658	141.3						
Allocated POTS	834,061		893,085							
Reversions	(26)		(73,894)							
General Fund	(26)		(73,894)							
Cash Fund										
Cash Fund Exempt										
Federal Funds										
Allocated POTS										
Salary Survey	269,987		219,313				296,097			
Performance-based Pay							62,774			
AED	15,240		59,077				84,018			
SAED							14,997			
Health/Life Insurance	537,148		606,372				735,648			
Short Term Disability	11,686		8,323				9,365			
POTS Subtotal	834,061		893,085				1,202,899			
General Funds	834,061		893,085				1,202,899			
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	9,486,038	145.3	9,085,850	131.6	8,446,920	141.3	9,649,819	141.3	8,793,236	141.3
General Fund	8,251,158		7,795,574		7,140,736		8,343,635		7,487,052	
Cash Funds										
Cash Funds Exempt	1,234,880		1,290,276		1,306,184		1,306,184		1,306,184	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	8,651,977	145.3	8,192,765	131.6	8,446,920	141.3	8,446,920	141.3	8,793,236	141.3
General Fund	7,417,097		6,902,489		7,140,736		7,140,736		7,487,052	
Cash Funds										
Cash Funds Exempt	1,234,880		1,290,276		1,306,184		1,306,184		1,306,184	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Early Intervention Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Pay Date Shift			(74,395)							
Director of Early Education			87,117	1.0			91,021	1.0	91,021	1.0
Deaf EE Co-Hears & ELDI	New Appropriation		367,697	4.4			410,840	5.9	410,840	5.9
Blind Early Intervention Specialist	in SFY2007		57,908	0.7			57,038	0.7	57,038	0.7
Preschool Teachers			51,292	1.0			49,234	0.8	49,234	0.8
Preschool Teacher aide			9,720	0.4			4,670	0.2	4,670	0.2
Accounting Techs			36,824	1.0			48,674	1.5	48,674	1.5
Continuation Salary Subtotal			536,163	8.6			661,477	10.0	661,477	10.0
Other Personal Services										
PERA @ 10.15%			48,808				67,140		67,140	
Medicare @ 1.45%			7,904				9,591		9,591	
Contractual Services Including Summer Programs			240,871				384,616		384,616	
Substitutes/Temporary			3,169							
Termination/Retirements Payouts			9,484							
Overtime Pay			386							
Federal Grants							153,608		153,608	
Other Retirement Plans			7,684							
Personal Services Subtotal			854,469	8.6			1,276,432	10.0	1,276,432	10.0
POT Expenditures										
Health & Life & Dental			42,981				58,624			
Short Term Disability			577				698			
AED			3,998				6,286			
SAED							1,129			
Base Personal Services Total			902,025	8.6			1,343,169	10.0	1,276,432	10.0
Difference							(25,000)	-1.9%	(26,356)	-2.1%
Personal Services Detail Total			902,025	8.6	1,213,773	10.0	1,318,169	10.0	1,250,076	10.0
General Fund			902,025		1,060,165		1,164,561		1,096,468	
Cash Funds										
Cash Funds Exempt					153,608		153,608		153,608	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Early Intervention Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							1,203,716	10.0	1,213,773	10.0
Salary Survey Included D-11 Scale Employees							13,419		30,879	
Performance-based Pay Awards (@ 80%)									5,424	
.5% OSPB Base Reduction							(3,362)			
Personal Services Estimate/Request Total							1,213,773	10.0	1,250,076	10.0
General Fund							1,060,165		1,096,468	
Cash Funds										
Cash Funds Exempt							153,608		153,608	
Federal Funds										
OPERATING EXPENSES										
2160 Custodial Services			150				150		150	
2253 Rental Of Equipment			350				350		350	
2259 Parking Fee Reimbursement			41				41		41	
2513 In-State Pers Vehicle Reimbsmt			1,079				1,079		1,079	
2523 Is/Non-Empl - Pers Veh Reimb			9,040				6,124		6,124	
2530 Out-Of-State Travel			309				309		309	
2531 Os Common Carrier Fares			958				958		958	
2532 Os Personal Travel Per Diem			108				108		108	
2540 Out-Of-State Travel/Non-Empl			180				180		180	
2541 Os/Non-Empl - Common Carrier			467				467		467	
2542 Os/Non-Empl - Pers Per Diem			74				74		74	
2610 Advertising			63				63		63	
2631 Comm Svcs From Outside Sources			20				20		20	
2680 Printing/Reproduction Services			1,747				1,747		1,747	
2681 Photocopy Reimbursement			203				203		203	
2820 Other Purchased Services			218				218		218	
3110 Other Supplies & Materials			131				131		131	
3114 Custodial And Laundry Supplies			27				27		27	
3115 Data Processing Supplies			3,100				3,100		3,100	
3117 Educational Supplies			63,542				22,000		22,000	
3118 Food And Food Serv Supplies			239				239		239	
3120 Books/Periodicals/Subscription			18				18		18	
3121 Office Supplies			17,251				3,000		3,000	
3122 Photographic Supplies			5,741				3,000		3,000	
3123 Postage			71				71		71	
3126 Repair & Maintenance Supplies			1,342				1,342		1,342	
3128 Noncapitalized Equipment			9,083							

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Early Intervention Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3140 Noncapitalized It - Pc'S			12,870							
4140 Dues And Memberships			40				40		40	
4180 Official Functions			1,111				1,048		1,048	
4181 Customer Workshops			14,142							
4220 Registration Fees			3,895				3,895		3,895	
Operating Expenses Base Request			147,607				50,000		50,000	
General Fund			147,607				50,000		50,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Operating Detail Total			147,607		50,000		50,000		50,000	
General Fund			147,607		50,000		50,000		50,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							50,000		50,000	
Total Operating Estimate/Request							50,000		50,000	
General Fund							50,000		50,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation			1,253,716	10.0						
Allocated POTS			56,987							
Restricted Grants and Donations			(153,608)							
Reversions			(107,463)	(1.4)						
General Fund			(107,463)	(1.4)						
Cash Fund										
Cash Fund Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Early Intervention Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey			13,419				30,879			
Performance-based Pay Awards							6,780			
AED			3,615				6,286			
SAED							1,129			
Health/Life Insurance			39,444				58,624			
Short Term Disability			509				698			
POTS Subtotal			56,987				104,396			
General Funds			56,987				104,396			
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)			1,049,632	8.6	1,263,773	10.0	1,368,169	10.0	1,300,076	10.0
General Fund			1,049,632		1,110,165		1,214,561		1,146,468	
Cash Funds										
Cash Funds Exempt					153,608		153,608		153,608	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)			992,645	8.6	1,263,773	10.0	1,263,773	10.0	1,300,076	10.0
General Fund			992,645		1,110,165		1,110,165		1,146,468	
Cash Funds										
Cash Funds Exempt					153,608		153,608		153,608	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Shift Differential

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
1131 Sps Shift Differential Wages	72,318		75,627				82,047		84,932	
Total Program Costs	72,318		75,627				82,047		84,932	
General Fund	72,318		75,627				82,047		84,932	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Program Detail Total	72,318		75,627		82,047		82,047		84,932	
General Fund	72,318		75,627		82,047		82,047		84,932	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							75,627		82,047	
07-08 JBC Figure Setting Adj.							6,420			
08-09 Common Policy Shift Differential Adj.									2,885	
Program Estimate/Request Total							82,047		84,932	
General Fund							82,047		84,932	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Reconciliation of Funds										
Long Bill Appropriation	72,318		75,627							
Reversions										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	72,318		75,627		82,047		82,047		84,932	
General Fund	72,318		75,627		82,047		82,047		84,932	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Operating Expenses

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2150 Other Cleaning Services			73				73		73	
2220 Bldg Maintenance/Repair Svcs			1,342				1,342		1,342	
2230 Equip Maintenance/Repair Svcs	4,973		2,437				2,437		2,437	
2231 It Hardware Maint/Repair Svcs	40									
2232 It Software Mntc/Upgrade Svcs	22,197		16,000				16,000		16,000	
2240 Motor Veh Maint/Repair Svcs	1,304		494				494		494	
2252 Rental/Motor Pool Mile Charge	20,387		35,896				35,896		35,896	
2253 Rental Of Equipment	18,383		17,558				17,558		17,558	
2259 Parking Fee Reimbursement	215		177				177		177	
2510 In-State Travel	2,539		3,177				3,177		3,177	
2511 In-State Common Carrier Fares	432									
2512 In-State Pers Travel Per Diem	777		1,461				1,461		1,461	
2513 In-State Pers Vehicle Reimbsmt	996		904				904		904	
2520 In-State Travel/Non-Employee	88		874				874		874	
2521 Is/Non-Empl - Common Carrier	64		17				17		17	
2522 Is/Non-Empl - Pers Per Diem	91		75				75		75	
2523 Is/Non-Empl - Pers Veh Reimb	3,847		4,145				4,145		4,145	
2530 Out-Of-State Travel	3,879		866				866		866	
Travel Subtotal	12,712		11,518				11,518		11,518	
2531 Os Common Carrier Fares	1,921		1,792				1,792		1,792	
2532 Os Personal Travel Per Diem	513		276				276		276	
2541 Os/Non-Empl - Common Carrier			820				820		820	
2542 Os/Non-Empl - Pers Per Diem	165									
2610 Advertising	2,072		3,068				3,068		3,068	
2630 Comm Svcs From Div Of Telecom	3,423		3,418				3,418		3,418	
2631 Comm Svcs From Outside Sources	20,072		4,784				4,784		4,784	
2632 Mnt Payments To Dpa	14,095		1,273				1,273		1,273	
2660 Insurance, Other Than Emp Bene	908		876				876		876	
2680 Printing/Reproduction Services	3,784		2,428				2,428		2,428	
2681 Photocopy Reimbursement			5				5		5	
2810 Freight	660		459				459		459	
3110 Other Supplies & Materials	395									
3112 Automotive Supplies	79		33				33		33	
3113 Clothing And Uniform Allowance	1,007									
3114 Custodial And Laundry Supplies	13,905		15,739				15,739		15,739	
3115 Data Processing Supplies	5,849		21,642				21,642		21,642	
3116 Noncap It - Purchased Pc Sw			330				330		330	
3117 Educational Supplies	44,872		36,595				36,595		36,595	
3118 Food And Food Serv Supplies	92,166		96,242				97,935		97,935	
3119 Medical Laboratory & Supplies	823		3,882				3,899		3,899	

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Operating Expenses

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
3120 Books/Periodicals/Subscription	9,347		5,473				5,473		5,473	
3121 Office Supplies	22,660		29,680				29,680		29,680	
3123 Postage	15,373		16,575				16,575		16,575	
3124 Printing/Copy Supplies	5,093		7,222				7,222		7,222	
3125 Recreational Supplies	109									
3126 Repair & Maintenance Supplies	30,654		45,141				45,141		45,141	
3127 Road Maintenance Materials	18									
3128 Noncapitalized Equipment	8,679		9,815				9,815		9,815	
3140 Noncapitalized It - Pc'S	6,834		3,271				3,271		3,271	
3950 Gasoline	2,672		2,727				2,727		2,727	
4140 Dues And Memberships	1,218		3,691				3,691		3,691	
4150 Interest Expense	28									
4170 Miscellaneous Fees And Fines	4,388		3,939				3,939		3,939	
4180 Official Functions	2,584		2,365				2,365		2,365	
4181 Customer Workshops	567									
4302 Inventory Adj - Decrease	971		320				320		320	
6210 X-It Capital Asset Direct Purc			6,191				6,191		6,191	
6250 Library Materials-Direct Purch	48									
Operating Expenses Base Request	398,160		415,567				417,277		417,277	
General Fund	398,160		415,567				417,277		417,277	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	398,160		415,567		417,277		417,277		417,277	
General Fund	398,160		415,567		417,277		417,277		417,277	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							400,077		417,277	
S.B. 07-161 Supplemental Appr.							15,490			
Figure Setting 1.8% Inflation Increase for Food							1,693			
Figure Setting 2.0% Inflation Increase for Medical							17			

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Operating Expenses

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Operating Estimate/Request							417,277		417,277	
General Fund							417,277		417,277	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	396,178		400,077							
H.B. 06-1215 Supplemental Appr.	1,982									
S.B. 07-161 Supplemental Appr.			15,490							
Reversions										
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	398,160		415,567		417,277		417,277		417,277	
General Fund	398,160		415,567		417,277		417,277		417,277	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Vehicle Lease Payments

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2251 Rental/Lease Motor Pool Veh	16,181		22,304				27,301		27,301	
2252 Rental/Motor Pool Mile Charge	6,655		988				988		988	
Operating Expenses Base Request	22,836		23,292				28,289		28,289	
General Fund	22,836		23,292				28,289		28,289	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Decision Item Requests (Operating)										
08-09 NP-3 Statewide Vehicle Lease Payments										
TOTAL									(10,545)	
General Fund									(10,545)	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	22,836		23,292		28,289		28,289		17,744	
General Fund	22,836		23,292		28,289		28,289		17,744	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							45,060		28,289	
S.B. 07-161 Supplemental Appr.							(21,768)			
07-08 Decision Item: Vehicle Replacement							4,997			
08-09 NP-3 Statewide Vehicle Lease Payments									(10,545)	
Total Operating Estimate/Request							28,289		17,744	
General Fund							28,289		17,744	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Vehicle Lease Payments

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Program Reconciliation										
Long Bill Appropriation	22,836		45,060							
S.B. 07-161 Supplemental Appr.			(21,768)							
Reversions										
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	22,836		23,292		28,289		28,289		17,744	
General Fund	22,836		23,292		28,289		28,289		17,744	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Communication Services Payments

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2641 Other Adp Billings-Purch Serv	3,083		3,473				3,446		3,598	
Operating Expenses Base Request	3,083		3,473				3,446		3,598	
General Fund	3,083		3,473				3,446		3,598	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	3,083		3,473		3,446		3,446		3,598	
General Fund	3,083		3,473		3,446		3,446		3,598	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							3,282		3,446	
S.B. 07-161 Supplemental Appr.							191			
07-08 Figure Setting Adj. to Appr.							(27)			
08-09 Common Policy Communication Adj.									152	
Total Operating Estimate/Request							3,446		3,598	
General Fund							3,446		3,598	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	3,255		3,282							
H.B. 06-1215 Supplemental Appr.	(172)									
S.B. 07-161 Supplemental Appr.			191							
Reversions										
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Communication Services Payments

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS	3,083		3,473		3,446		3,446		3,598	
General Fund	3,083		3,473		3,446		3,446		3,598	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Utilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2110 Water And Sewerage Services	70,977		40,869				59,495		59,495	
3910 Other Energy Charges	63,486		86,271							
3940 Electricity	145,002		142,498				146,174		146,174	
3970 Natural Gas	231,240		220,758				255,244		255,244	
Operating Expenses Base Request	510,705		490,396				460,913		460,913	
General Fund	510,705		490,396				460,913		460,913	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	510,705		490,396		460,913		460,913		460,913	
General Fund	510,705		490,396		460,913		460,913		460,913	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							577,718		460,913	
S.B. 07-161 Supplemental Appr.							(79,624)			
07-08 JBC Figure Setting Adj.							(37,181)			
Total Operating Estimate/Request							460,913		460,913	
General Fund							460,913		460,913	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	448,334		577,718							
H.B. 06-1215 Supplemental Appr.	71,525									
S.B. 07-161 Supplemental Appr.			(79,624)							
Reversions	(9,154)		(7,698)							
General Fund	(9,154)		(7,698)							
Cash Fund										
Cash Fund Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Utilities

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS	510,705		490,396		460,913		460,913		460,913	
General Fund	510,705		490,396		460,913		460,913		460,913	
Cash Funds										
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Allocation of State and Federal Categorical Program Funds

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Teacher	20,708	0.3	7,625	0.2			9,000	0.2	9,000	0.2
CHIP Co-hear	4,757	0.1	4,880	0.1			7,906	0.2	7,906	0.2
Interpreter	626	0.0	742	0.0						
Continuation Salary Subtotal	26,091	0.4	13,247	0.3			16,906	0.4	16,906	0.4
Other Personal Services										
PERA @ 10.15%	2,452		1,313				1,716		1,716	
Medicare @ 1.45%	315		212				245		245	
Contractual Services	31,811		40,892				27,706		29,500	
Other Employee Wages/Incentives			394							
Personal Services Subtotal	60,669	0.4	56,058	0.3			46,573	0.4	48,367	0.4
POT Expenditures										
Health & Life & Dental	2,413		1,401				1,400			
Short Term Disability	35		17				22			
AED	73		101				203			
SAED							42			
Base Personal Services Total	63,190	0.4	57,576	0.3			48,240	0.4	48,367	0.4
Difference							(613)	-1.3%	(740)	-1.6%
Personal Services Detail Total	63,190	0.4	57,576	0.3	47,627	0.4	47,627	0.4	47,627	0.4
General Fund										
Cash Funds										
Cash Funds Exempt	63,190		57,576		47,627		47,627		47,627	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							47,627	0.4	47,627	0.4
Personal Services Estimate/Request Total							47,627	0.4	47,627	0.4
General Fund										
Cash Funds										
Cash Funds Exempt							47,627		47,627	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Allocation of State and Federal Categorical Program Funds

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2230 Equip Maintenance/Repair Svcs	1,062		3,337				3,337		3,337	
2232 It Software Mntc/Upgrade Svcs	1,810									
2510 In-State Travel	388		178				178		178	
2512 In-State Pers Travel Per Diem	72		33				33		33	
2521 Is/Non-Empl - Common Carrier	698									
2523 Is/Non-Empl - Pers Veh Reimb	649		832				832		832	
2820 Other Purchased Services	21,968		36,534				36,534		36,534	
3115 Data Processing Supplies	4,818		99				99		99	
3116 Noncap It - Purchased Pc Sw	279									
3117 Educational Supplies	10,997		22,097				22,097		22,097	
3118 Food And Food Serv Supplies	3,664		5,194				5,194		5,194	
3119 Medical Laboratory & Supplies	895		988				988		988	
3120 Books/Periodicals/Subscription	18									
3121 Office Supplies	668		460				460		460	
3123 Postage	44		31				31		31	
3126 Repair & Maintenance Supplies	202									
3128 Noncapitalized Equipment	1,005		6,210				6,210		6,210	
4180 Official Functions	83									
4181 Customer Workshops	9,902		11,485				11,485		11,485	
4193 Care & Subsist-Client Benefits	19,174		14,319				14,319		14,319	
4220 Registration Fees	280		576				576		576	
Operating Expenses Base Request	78,676		102,373				102,373		102,373	
General Fund										
Cash Funds										
Cash Funds Exempt	78,676		102,373				102,373		102,373	
Federal Funds										
Operating Detail Total	78,676		102,373		102,373		102,373		102,373	
General Fund										
Cash Funds										
Cash Funds Exempt	78,676		102,373		102,373		102,373		102,373	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							102,373		102,373	

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Allocation of State and Federal Categorical Program Funds

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Total Operating Estimate/Request							102,373		102,373	
General Fund										
Cash Funds										
Cash Funds Exempt							102,373		102,373	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	145,000	0.4	150,000	0.4						
Restricted Spending Authority			(150,000)							
Spending Authority Increased per Estimated Distributions			197,499							
Reversions	(3,134)		(37,550)	(0.1)						
General Fund										
Cash Fund										
Cash Fund Exempt	(3,134)		(37,550)	(0.1)						
Federal Funds										
Allocated POTS										
Salary Survey										
AED										
SAED										
Pay for Performance										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	141,866	0.4	159,949	0.3	150,000	0.4	150,000	0.4	150,000	0.4
General Fund										
Cash Funds										
Cash Funds Exempt	141,866		159,949		150,000		150,000		150,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	141,866	0.4	159,949	0.3	150,000	0.4	150,000	0.4	150,000	0.4
General Fund										
Cash Funds										
Cash Funds Exempt	141,866		159,949		150,000		150,000		150,000	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Medicaid Reimbursements for Public Health Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Occupational Therapist	5,941	0.1	15,828	0.4			16,819	0.2	16,819	0.2
Physical Therapist	10,273	0.3	8,492	0.3			20,700	0.4	20,700	0.4
COTA	10,953	0.2	11,260	0.2			13,132	0.3	13,132	0.3
Acctg Tech	21,557	0.5	5,556	0.2			3,869	0.1	3,869	0.1
Nurse I	4,118	0.1					13,204	0.6	13,204	0.6
Continuation Salary Subtotal	52,842	1.2	41,136	1.1			67,724	1.5	67,724	1.5
Other Personal Services										
PERA @ 10.15%	5,162		4,028				6,874		6,874	
Medicare @ 1.45%	713		536				982		982	
Contractual Services	5,324		4,538				7,000		9,000	
Personal Services Subtotal	64,041	1.2	50,239	1.1			82,580	1.5	84,580	1.5
POT Expenditures										
Health & Life & Dental	2,047		570				822			
Short Term Disability	74		42				88			
AED	122		393				813			
SAED							169			
Base Personal Services Total	66,284	1.2	51,244	1.1			84,472	1.5	84,580	1.5
Difference							(972)	-1.2%	(1,080)	-1.3%
Personal Services Detail Total	66,284	1.2	51,244	1.1	83,500	1.5	83,500	1.5	83,500	1.5
General Fund										
Cash Funds										
Cash Funds Exempt	66,284		51,244		83,500		83,500		83,500	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							74,000	1.5	83,500	1.5
07-08 Figure Setting Adj. - Estimated Increase							9,500			

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Medicaid Reimbursements for Public Health Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Estimate/Request Total							83,500	1.5	83,500	1.5
General Fund										
Cash Funds										
Cash Funds Exempt							83,500		83,500	
Federal Funds										
OPERATING EXPENSES										
3117 Educational Supplies	279									
3119 Medical Laboratory & Supplies	479						1,200		1,200	
4140 Dues And Memberships	209						300		300	
Operating Expenses Base Request	967						1,500		1,500	
General Fund										
Cash Funds										
Cash Funds Exempt	967						1,500		1,500	
Federal Funds										
Operating Detail Total	967				1,500		1,500		1,500	
General Fund										
Cash Funds										
Cash Funds Exempt	967				1,500		1,500		1,500	
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							1,500		1,500	
Total Operating Estimate/Request							1,500		1,500	
General Fund										
Cash Funds										
Cash Funds Exempt							1,500		1,500	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	75,000		75,000	1.5						
Reversions	(7,749)		(23,756)	(0.4)						
General Fund										
Cash Fund										
Cash Fund Exempt	(7,749)		(23,756)	(0.4)						
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (A) School Operations **PROGRAM DETAIL**
Appropriation: Medicaid Reimbursements for Public Health Services

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Allocated POTS										
Salary Survey										
AED										
Pay for Performance										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS (w/POTS)	67,251	1.2	51,244	1.1	85,000	1.5	85,000	1.5	85,000	1.5
General Fund										
Cash Funds										
Cash Funds Exempt	67,251		51,244		85,000		85,000		85,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	67,251	1.2	51,244	1.1	85,000	1.5	85,000	1.5	85,000	1.5
General Fund										
Cash Funds										
Cash Funds Exempt	67,251		51,244		85,000		85,000		85,000	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Fees and Conferences

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Contracted Personal Services	4,850									
2253 Rental Of Equipment			1,304				1,304		1,304	
2259 Parking Fee Reimbursement	12		32				32		32	
2510 In-State Travel	76									
2513 In-State Pers Vehicle Reimbsmt	62									
2521 Is/Non-Empl - Common Carrier	384		4,730				4,730		4,730	
2522 Is/Non-Empl - Pers Per Diem	82		42				42		42	
2523 Is/Non-Empl - Pers Veh Reimb	475									
2541 Os/Non-Empl - Common Carrier	804		1,113				1,113		1,113	
Travel Subtotal	1,882		5,886				5,886		5,886	
2631 Comm Svcs From Outside Sources	4									
2680 Printing/Reproduction Services	4,719		146				146		146	
2681 Photocopy Reimbursement	71									
2820 Other Purchased Services			300				300		300	
3113 Clothing And Uniform Allowance			1,326				1,326		1,326	
3114 Custodial And Laundry Supplies	1,084		605				605		605	
3115 Data Processing Supplies			744				744		744	
3117 Educational Supplies	2,259		7,893				7,893		7,893	
3118 Food And Food Serv Supplies	416		1,215				1,215		1,215	
3121 Office Supplies	1,888		5,034				5,034		5,034	
3123 Postage	545		31				31		31	
3124 Printing/Copy Supplies			128				128		128	
3126 Repair & Maintenance Supplies			790				790		790	
3128 Noncapitalized Equipment	5,512		1,213				1,213		1,213	
3140 Noncapitalized It - Pc'S	3,467		4,612				4,612		4,612	
4181 Customer Workshops	29,436		43,022				43,022		43,022	
4220 Registration Fees	365		720				720		720	
	---		---				---		---	
Operating Expenses Base Request	56,509		75,000				75,000		75,000	
General Fund										
Cash Funds	56,509		75,000				75,000		75,000	
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Fees and Conferences

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Decision Item Requests										
08-09 DI#7 Increase Spending Authority										
TOTAL									45,000	
General Fund										
Cash Funds									45,000	
Cash Funds Exempt										
Federal Funds										
Operating Detail Total	56,509		75,000		75,000		75,000		120,000	
General Fund										
Cash Funds	56,509		75,000		75,000		75,000		120,000	
Cash Funds Exempt										
Federal Funds										
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							75,000		75,000	
08-09 DI#7 Increase Spending Authority									45,000	
Total Operating Estimate/Request							75,000		120,000	
General Fund										
Cash Funds							75,000		120,000	
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	75,000		75,000							
Reversions	(18,491)									
General Fund										
Cash Fund	(18,491)									
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	56,509		75,000		75,000		75,000		120,000	
General Fund										
Cash Funds	56,509		75,000		75,000		75,000		120,000	
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Transferred from School District (Aides for Extended Diagnostic Enrollment)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Teacher aides	90,655	2.7	82,375	2.6			93,602	2.8	93,602	2.8
Continuation Salary Subtotal	90,655	2.7	82,375	2.6			93,602	2.8	93,602	2.8
Other Personal Services										
PERA @ 10.15%	9,172		9,580				9,501		9,501	
Medicare @ 1.45%	1,310		1,385				1,357		1,357	
Contractual Services	480						4,200		22,000	
Substitutes/Temporary			13,548							
Other Retirement Plans			207							
Personal Services Subtotal	101,617	2.7	107,096	2.6			108,660	2.8	126,460	2.8
POT Expenditures										
Health & Life & Dental	6,786		8,245				16,261			
Short Term Disability	87		87				122			
AED	258		742				1,123			
SAED							234			
Base Personal Services Total	108,748	2.7	116,169	2.6			126,400	2.8	126,460	2.8
Difference							(1,400)	-1.1%	(1,460)	-1.2%
Personal Services Detail Total	108,748	2.7	116,169	2.6	125,000	2.8	125,000	2.8	125,000	2.8
General Fund										
Cash Funds										
Cash Funds Exempt	108,748		116,169		125,000		125,000		125,000	
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							125,000	2.8	125,000	2.8
Personal Services Estimate/Request Total							125,000	2.8	125,000	2.8
General Fund										
Cash Funds										
Cash Funds Exempt							125,000		125,000	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Transferred from School District (Aides for Extended Diagnostic Enrollment)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
OPERATING EXPENSES										
2230 Equip Maintenance/Repair Svcs			2,495				2,495		2,495	
2232 It Software Mntc/Upgrade Svcs			650				650		650	
2252 Rental/Motor Pool Mile Charge	6,150									
2253 Rental Of Equipment			90				90		90	
2259 Parking Fee Reimbursement			9				9		9	
2510 In-State Travel	2,513		2,355				2,355		2,355	
2512 In-State Pers Travel Per Diem	1,343		1,657				1,657		1,657	
2513 In-State Pers Vehicle Reimbsmt	64		478				478		478	
Travel Subtotal	3,919		4,491				4,491		4,491	
2522 Is/Non-Empl - Pers Per Diem			50				50		50	
2523 Is/Non-Empl - Pers Veh Reimb	430									
2532 Os Personal Travel Per Diem	96									
2631 Comm Svcs From Outside Sources	65									
2681 Photocopy Reimbursement			9				9		9	
2820 Other Purchased Services			3,197				3,197		3,197	
3114 Custodial And Laundry Supplies			2,482				2,482		2,482	
3117 Educational Supplies	96		7,447				7,447		7,447	
3118 Food And Food Serv Supplies			880				880		880	
3119 Medical Laboratory & Supplies			23				23		23	
3120 Books/Periodicals/Subscription			96				96		96	
3121 Office Supplies			4,037				4,037		4,037	
3126 Repair & Maintenance Supplies	575		5,195				5,195		5,195	
3128 Noncapitalized Equipment	1,650		3,139				3,139		3,139	
3140 Noncapitalized It - Pc'S	17,060									
4220 Registration Fees			55				55		55	
6250 Library Materials-Direct Purch	159,845		168,259				98,041		98,041	
6280 Other Cap Equipment-Dir Purch			11,615				11,615		11,615	
	---		---				---		---	
Operating Expenses Base Request	189,886		214,218				144,000		144,000	
General Fund										
Cash Funds										
Cash Funds Exempt	189,886		214,218				144,000		144,000	
Federal Funds										
Operating Detail Total	189,886		214,218		144,000		144,000		144,000	
General Fund										
Cash Funds										
Cash Funds Exempt	189,886		214,218		144,000		144,000		144,000	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Transferred from School District (Aides for Extended Diagnostic Enrollment)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							144,000		144,000	
Total Operating Estimate/Request							144,000		144,000	
General Fund										
Cash Funds										
Cash Funds Exempt							144,000		144,000	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	82,500	2.8	269,000	2.8						
Custodial Spending Authority Increased	222,778		369,673							
Restricted Spending Authority			(269,000)							
Reversions	(6,644)	(0.1)	(39,286)	(0.2)						
General Fund										
Cash Fund										
Cash Fund Exempt	(6,644)	(0.1)	(39,286)	(0.2)						
Federal Funds										
Allocated POTS										
Salary Survey										
AED										
Pay for Performance										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Transferred from School District (Aides for Extended Diagnostic Enrollment)

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS (w/POTS)	298,634	2.7	330,388	2.6	269,000	2.8	269,000	2.8	269,000	2.8
General Fund										
Cash Funds										
Cash Funds Exempt	298,634		330,387		269,000		269,000		269,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	298,634	2.7	330,387	2.6	269,000	2.8	269,000	2.8	269,000	2.8
General Fund										
Cash Funds										
Cash Funds Exempt	298,634		330,387		269,000		269,000		269,000	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Tuition from Out-of-State Students

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Contracted Personal Services	5,426									
2230 Equip Maintenance/Repair Svcs	4,710									
2259 Parking Fee Reimbursement	100									
2510 In-State Travel	298									
2512 In-State Pers Travel Per Diem	150									
2520 In-State Travel/Non-Employee	562									
2521 Is/Non-Empl - Common Carrier	589									
2522 Is/Non-Empl - Pers Per Diem	233									
2530 Out-Of-State Travel	1,527									
2531 Os Common Carrier Fares	2,280									
2532 Os Personal Travel Per Diem	325									
2541 Os/Non-Empl - Common Carrier	1,097									
2543 Os/Non-Empl - Pers Veh Reimb	38									
2680 Printing/Reproduction Services			132				265		265	
3115 Data Processing Supplies	493		9,910				19,819		19,819	
3117 Educational Supplies	4,822		54,467				114,259		114,259	
3118 Food And Food Serv Supplies			134				269		269	
3119 Medical Laboratory & Supplies			4,678				9,356		9,356	
3120 Books/Periodicals/Subscription			12,306				24,612		24,612	
3121 Office Supplies	186		2				3		3	
3123 Postage			531				1,062		1,062	
3126 Repair & Maintenance Supplies	32,065		144				288		288	
3128 Noncapitalized Equipment			6,558				13,116		13,116	
3140 Noncapitalized It - Pc'S	39,602									
6210 X-It Capital Asset Direct Purc			8,476				16,952		16,952	
	---		---				---		---	
Operating Expenses Base Request	94,504		97,338				200,000		200,000	
General Fund										
Cash Funds							200,000		200,000	
Cash Funds Exempt	94,504		97,338							
Federal Funds										
Operating Detail Total	94,504		97,338		200,000		200,000		200,000	
General Fund										
Cash Funds					200,000		200,000		200,000	
Cash Funds Exempt	94,504		97,338							
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Tuition from Out-of-State Students

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation									200,000	
Decision Item - New LBLI Cash Spending Authority							200,000			
Total Operating Estimate/Request							200,000		200,000	
General Fund										
Cash Funds							200,000		200,000	
Cash Funds Exempt										
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	94,504		97,338							
Reversions										
General Fund										
Cash Fund										
Cash Fund Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	94,504		97,338		200,000		200,000		200,000	
General Fund										
Cash Funds					200,000		200,000		200,000	
Cash Funds Exempt	94,504		97,338							
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Summer Olympics Housing Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
PROGRAM EXPENSES										
Seasonal Personal Services			2,032				2,032		2,032	
2232 It Software Mntc/Upgrade Svcs			2,461				2,461		2,461	
2253 Rental Of Equipment			873				873		873	
2680 Printing/Reproduction Services			1,173				1,173		1,173	
2681 Photocopy Reimbursement			11				11		11	
3114 Custodial And Laundry Supplies	2,901		363				363		363	
3115 Data Processing Supplies			2,678				2,678		2,678	
3120 Books/Periodicals/Subscription			6				6		6	
3121 Office Supplies			404				404		404	
3126 Repair & Maintenance Supplies	347									
	---		---				---		---	
Total Program Costs	3,247		10,000				10,000		10,000	
General Fund										
Cash Funds	3,247		10,000				10,000		10,000	
Cash Funds Exempt										
Federal Funds										
Program Detail Total	3,247		10,000		10,000		10,000		10,000	
General Fund										
Cash Funds	3,247		10,000		10,000		10,000		10,000	
Cash Funds Exempt										
Federal Funds										
Calculation of Appropriation/Request										
Prior Year Appropriation							10,000		10,000	
Program Estimate/Request Total							10,000		10,000	
General Fund										
Cash Funds							10,000		10,000	
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Summer Olympics Housing Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Reconciliation of Funds										
Long Bill Appropriation	10,000		10,000							
Reversions	(6,753)									
General Fund										
Cash Funds	(6,753)									
Cash Funds Exempt										
Federal Funds										
TOTAL PROGRAM COSTS	3,247		10,000		10,000		10,000		10,000	
General Fund										
Cash Funds	3,247		10,000		10,000		10,000		10,000	
Cash Funds Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Position Detail:										
Program Asst	83,809	2.0	83,543	2.0			86,993	2.0	86,993	2.0
Admin Asst	46,895	1.6	44,856	1.5			63,967	2.1	63,967	2.1
Health Care Tech	46,084	1.5	26,876	0.4			21,000	0.3	21,000	0.3
Para Pro			5,762	0.1						
Acctg Tech			3,232	0.2						
Preschool & Cochlear Implant Mentors	42,647	0.8	25,401	0.7			20,632	0.2	20,632	0.2
Interpreter	1,074	0.0	1,194	0.0						
Role Models			1,856	0.1			11,325	0.2	11,325	0.2
Teacher	194,375	2.2	106,418	1.2			191,806	3.2	191,806	3.2
Senior Consultant	4,401	0.1	6,615	0.1			7,224	0.1	7,224	0.1
Spanish Interpreter	30,932	0.7	34,500	0.7			35,293	0.7	35,293	0.7
CHIP Co-hear	50,692	0.6	27,026	0.3			20,912	0.3	20,912	0.3
Continuation Salary Subtotal	500,909	9.5	367,279	7.2			459,152	9.0	459,152	9.0
Other Personal Services										
PERA @ 10.15%	46,186		34,784				46,604		46,604	
Medicare @ 1.45%	6,374		5,009				6,658		6,658	
Contractual Services	245,223		112,669				215,000		244,000	
Termination/Retirements Payouts			1,096							
Other Retirement Plans			505							
Student Hourly Wages	1,590		15,185							
Substitutes/Temporary	4,347		8,991							
Other Employee Benefits							15,000		15,000	
Shift Differential Wages	3,710		1,560							
Overtime Pay	4,167		2,446							
Personal Services Subtotal	812,506	9.5	549,525	7.2			742,414	9.0	771,414	9.0
POT Expenditures										
Health & Life & Dental	21,441		19,341				21,550			
Short Term Disability	620		367				597			
AED	1,183		2,672				5,510			
SAED							1,148			
Base Personal Services Total	835,750	9.5	571,905	7.2			771,219	9.0	771,414	9.0
Difference							(21,219)	-2.8%	(21,414)	-2.9%

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Personal Services Detail Total	835,750	9.5	571,905	7.2	750,000	9.0	750,000	9.0	750,000	9.0
General Fund										
Cash Funds										
Cash Funds Exempt	835,750		571,905		750,000		750,000			
Federal Funds										
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							746,392	5.9	750,000	9.0
07-08 JBC Figure Setting Adj.							3,608	3.1		
Personal Services Estimate/Request Total							750,000	9.0	750,000	9.0
General Fund										
Cash Funds										
Cash Funds Exempt							750,000		750,000	
Federal Funds										
OPERATING EXPENSES										
2170 Waste Disposal Services	289									
2230 Equip Maintenance/Repair Svcs	6,120		6,309				12,617		12,617	
2231 It Hardware Maint/Repair Svcs	10,512		4,632				9,264		9,264	
2232 It Software Mntc/Upgrade Svcs	1,748		4,998				9,996		9,996	
2250 Miscellaneous Rentals			940				1,880		1,880	
2253 Rental Of Equipment	2,321		1,954				3,908		3,908	
2259 Parking Fee Reimbursement	778		498				996		996	
2510 In-State Travel	6,410		6,825				13,650		13,650	
2511 In-State Common Carrier Fares	850		1,936				3,871		3,871	
2512 In-State Pers Travel Per Diem	2,731		1,767				3,534		3,534	
2513 In-State Pers Vehicle Reimbsmt	18,683		17,891				20,782		20,782	
2520 In-State Travel/Non-Employee	3,179		2,791				5,582		5,582	
2521 Is/Non-Empl - Common Carrier	3,120		777				1,555		1,555	
2522 Is/Non-Empl - Pers Per Diem	963		388				776		776	
2523 Is/Non-Empl - Pers Veh Reimb	8,467		4,795				9,590		9,590	
2530 Out-Of-State Travel	11,290		9,074				18,148		18,148	
2531 Os Common Carrier Fares	10,313		10,089				20,177		20,177	
2532 Os Personal Travel Per Diem	4,537		3,182				6,364		6,364	
2540 Out-Of-State Travel/Non-Empl	1,069									
2541 Os/Non-Empl - Common Carrier	3,943		3,277				6,555		6,555	
2542 Os/Non-Empl - Pers Per Diem	49									
2543 Os/Non-Empl - Pers Veh Reimb	294		316				632		632	
2610 Advertising			25				50		50	
2630 Comm Svcs From Div Of Telecom	195		32				64		64	

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
2631 Comm Svcs From Outside Sources	3,446		738				1,477		1,477	
2680 Printing/Reproduction Services	2,689		5,942				11,885		11,885	
2681 Photocopy Reimbursement	1,019		1,348				2,696		2,696	
2810 Freight	174									
2820 Other Purchased Services	11,167		9,992				14,984		14,984	
3110 Other Supplies & Materials	226		5,538				11,077		11,077	
3113 Clothing And Uniform Allowance			38				76		76	
3114 Custodial And Laundry Supplies	80		175				350		350	
3115 Data Processing Supplies	11,351		1,073				2,146		2,146	
3116 Noncap It - Purchased Pc Sw	3,274									
3117 Educational Supplies	69,343		62,870				85,740		85,740	
3118 Food And Food Serv Supplies	3,223		4,747				9,494		9,494	
3119 Medical Laboratory & Supplies	9,975		19,092				38,184		38,184	
3120 Books/Periodicals/Subscription	4,021		1,826				3,651		3,651	
3121 Office Supplies	14,887		11,101				17,202		17,202	
3122 Photographic Supplies			2,984				5,968		5,968	
3123 Postage	8,214		2,696				5,391		5,391	
3124 Printing/Copy Supplies	774		879				1,758		1,758	
3126 Repair & Maintenance Supplies	41		2,891				5,783		5,783	
3128 Noncapitalized Equipment	22,606									
3140 Noncapitalized It - Pc'S	8,974									
4140 Dues And Memberships	549		825				1,650		1,650	
4170 Miscellaneous Fees And Fines	375		209				418		418	
4180 Official Functions	3,843		1,885				3,770		3,770	
4181 Customer Workshops	13,356		3,218				6,436		6,436	
4220 Registration Fees	22,107		23,337				41,228		41,228	
6210 X-It Capital Asset Direct Purc	10,518									
6250 Library Materials-Direct Purch	31,300		46,823				78,646		78,646	
Operating Expenses Base Request	355,390		292,724				500,000		500,000	
General Fund										
Cash Funds										
Cash Funds Exempt	355,390		292,724				500,000		500,000	
Federal Funds										
Operating Detail Total	355,390		292,724		500,000		500,000		500,000	
General Fund										
Cash Funds										
Cash Funds Exempt	355,390		292,724		500,000		500,000		500,000	
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
Calculation of Operating Appropriation										
Previous Year Long Bill Appropriation							500,000		500,000	
Total Operating Estimate/Request							500,000		500,000	
General Fund										
Cash Funds										
Cash Funds Exempt							500,000		500,000	
Federal Funds										
Total Program Reconciliation										
Long Bill Appropriation	1,400,000	7.2	1,246,392	5.9						
Custodial Increase of FTE		2.3		1.3						
Restricted Federal Funds			(313,959)							
Reversions	(208,860)		(67,804)							
General Fund										
Cash Fund										
Cash Fund Exempt	(208,860)		(67,804)							
Federal Funds										
Allocated POTS										
Salary Survey										
Pay for Performance										
AED										
SAED										
Health/Life Insurance										
Short Term Disability										
POTS Subtotal										
General Funds										
Cash Funds										
Cash Fund Exempt										
Federal Funds										

Department: Education - CSDB **SCHEDULE 3**
Office: (4) School for the Deaf and the Blind (B) Special Purpose **PROGRAM DETAIL**
Appropriation: Grants

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**	**Total Funds**	**FTE**
TOTAL PROGRAM COSTS (w/POTS)	1,191,140	9.5	864,629	7.2	1,250,000	9.0	1,250,000	9.0	1,250,000	9.0
General Fund										
Cash Funds										
Cash Funds Exempt	1,191,140		864,629		1,250,000		1,250,000		1,250,000	
Federal Funds										
TOTAL PROGRAM COSTS (w/o POTS)	1,191,140	9.5	864,629	7.2	1,250,000	9.0	1,250,000	9.0	1,250,000	9.0
General Fund										
Cash Funds										
Cash Funds Exempt	1,191,140		864,629		1,250,000		1,250,000		1,250,000	
Federal Funds										

This Page Intentionally Left Blank

Department: Education 2008-09
Office: (4) Colorado School for the Deaf and the Blind

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
Schedule 3 Total		12,346,292	12,732,385	12,741,665	14,048,961	13,161,776
General Fund		9,258,260	9,853,562	9,242,873	10,550,168	9,617,984
Cash Funds		59,756	85,000	285,000	285,000	330,000
Cash Funds Exempt		3,028,275	2,793,823	3,213,792	3,213,792	3,213,792
Federal Funds		0	0	0	0	0
CASH FUNDS						
Other Education Service Fees (CF)		9,659	5,000	0	0	0
Conference Fees (CF)		36,063	69,175	0	0	0
Rents - External Nonoperating (CF)		755	825	0	0	0
Federally Appropriated as Cash (CF)		10,033	0	0	0	0
Fees and Conferences (Amounts Not Available at this Time) (CF)		0	0	75,000	75,000	120,000
Out of State Tuition (CF)		0	0	200,000	200,000	200,000
Summer Olympic Housing - Conference Fees (CF)		0	825	825	825	825
Summer Olympic Housing - Rent - External Nonoperating (CF)		3,247	9,175	9,175	9,175	9,175
Subtotal Cash Funds		59,756	85,000	285,000	285,000	330,000
CASH FUNDS EXEMPT						
State Share of Districts' Total Program Funding (CFE)		1,174,880	1,219,410	1,246,184	1,246,184	1,246,184
Federal Child Nutrition Act - Funds from Appropritated Sponsored Programs (CFE)		60,000	70,866	60,000	60,000	60,000
Early Intervention - Various Grants and Donations (CFE)		0	0	153,608	153,608	153,608
IDEA Pre School (CFE)		10,268	5,822	0	0	0
IDEA Part B Pass Through (CFE)		131,599	154,127	150,000	150,000	150,000
Federal Medicaid Funds (CFE)		67,251	51,244	85,000	85,000	85,000
Aids for Extended Diagnostic Enrollment (Federal pass-through) (CFE)		159,960	330,387	269,000	269,000	269,000
Aids for Extended Diagnostic Enrollment -Cash (CFE)		138,674	0	0	0	0
Out of State Tuition (CFE)		94,504	97,338	0	0	0
Comprehensive School Reform (928)		28,303	0	0	0	0
Deaf Needs Grant (930)		239,341	178,216	99,700	99,700	99,700
Blind Needs Grant (931)		9,754	6,691	9,000	9,000	9,000
Colo Instr Mat Center (937)		292,488	286,842	311,779	311,779	311,779
Deaf/Blind Grant (941)		9,439	12,509	5,000	5,000	5,000
Early Literacy Initiative (943)		37,947	15,696	0	0	0
Early Literacy Assessment (944)		24,282	0	0	0	0
Library Services & Tech Act (951)		200	0	0	0	0
Title I Schoolwide (972)		290,340	274,646	314,825	314,825	314,825
Safe & Drug Free Schools (974)		3,467	0	0	0	0

Department: Education 2008-09
Office: (4) Colorado School for the Deaf and the Blind

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

	COFRS	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Revenue Source	**Fund No.**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
Innovative Education (975)		111	0	0	0	0
Teacher Quality Title II (977)		17,139	0	0	0	0
Technology Title IID (978)		6,699	0	0	0	0
Colo Home Intervention Prog (992)		14,812	10,100	8,000	8,000	8,000
MCHB-CU (993)		8,149	3,650	15,500	15,500	15,500
Marion Downs - CHIP (994)		53,962	1,279	0	0	0
Marion Downs Regional Technology - State (996)		49,777	0	0	0	0
Spanish Mentoring - State (981)		4,922	0	0	0	0
ELPA - State (980)		10	0	0	0	0
At-Risk Students Grant - State (983)		100,000	75,000	50,000	50,000	50,000
Anticipated Federal Grants (Award Amounts Not Available at this Time)		0	0	436,196	436,196	436,196
Shift Differential (CFE)		0	0	0	0	0
Subtotal Cash Funds Exempt		3,028,276	2,793,823	3,213,792	3,213,792	3,213,792
FEDERAL FUNDS						
None						
Subtotal Federal Funds		0	0	0	0	0