



John W. Hickenlooper
Governor

DEPARTMENT OF EDUCATION

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Director, OSPB

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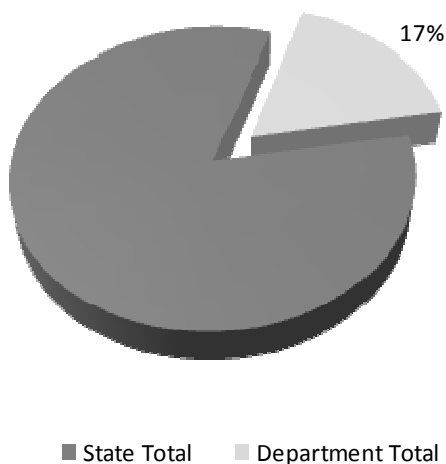
FY 2013-14 Budget Request

<u>Department of Education</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$4,421,710,962	\$4,634,730,118	\$213,019,156	4.8%
General Fund	\$3,015,437,087	\$3,016,915,356	\$1,478,269	0.0%
Cash Funds	\$753,491,302	\$960,890,281	\$207,398,979	27.5%
Reappropriated Funds	\$24,078,570	\$26,831,691	\$2,753,121	11.4%
Federal Funds	\$628,704,003	\$630,092,790	\$1,388,787	0.2%
FTE	565.7	566.1	0.4	0.1%

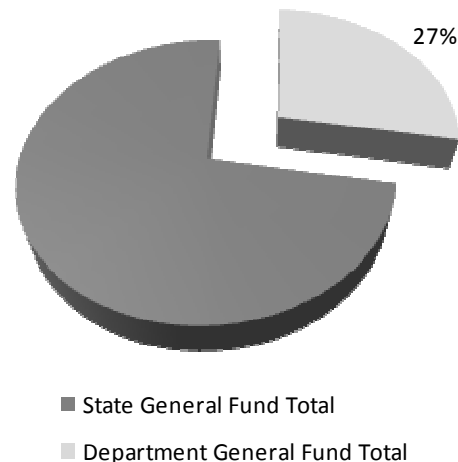
Department Description

The Colorado Department of Education (CDE) is the administrative arm of the Colorado State Board of Education. CDE provides leadership, resources, support, and monitoring for the state's 178 school districts, 1,600 schools, and over 130,000 educators to meet the needs of the state's 840,000 plus public school students. CDE also provides services and support to boards of cooperative educational services (BOCES), to early learning centers, state correctional facility schools and libraries, the state's library system, adult/family literacy centers, and General Education Diploma (GED) testing centers. In addition, CDE supports the Colorado School for the Deaf and the Blind and the Charter School Institute.

**Share of Statewide
Operating Total**



**Share of Statewide
General Fund**



Major Factors Affecting FY 2013-14 Budget

- The Department of Education is requesting an increase of \$213.0 million total funds (4.6 percent) in its FY 2013-14 budget submission. This includes a \$1.5 million increase (0.05 percent) in General Fund.
- **Total Program Increase** - Total funding for the K-12 school finance formula (Total Program) will increase by \$201.6 million. This includes an increase of \$189.1 million in state funds and \$12.5 million in local share.
 - The Total Program state funding increase of \$189.1 million includes an increase of \$196.0 million cash funds for pupil enrollment growth, inflation, and changing the supplemental full-day kindergarten factor from 0.08 percent to 0.097 percent. However, this increase is offset by a decrease of \$6.9 million cash funds due to eliminating the appropriation for hold Harmless Full-day Kindergarten. This line item was eliminated because the supplemental full-day kindergarten factor was increased in the formula funding.
- **Keeps Negative Factor Dollar Amount Constant** - For FY 2013-14, the negative factor will remain at the same dollar amount as in FY 2012-13 (\$1,011,518,997). Keeping the negative factor constant will provide \$31.7 million additional funds above inflation and enrollment growth.
- **Early Education and Quality Teacher Pipeline Initiatives** - Within the increase for Total Program, the request funds two education initiatives:
 - The request recommends that approximately \$21.0 million of the increase for Total Program be allocated to early childhood opportunities for at-risk students. Specifically, the Department's request requires school districts to transfer \$70.00 per at-risk K-12 pupil into a dedicated fund for the support of preschool or full-day kindergarten programs that benefit at-risk children.
 - The request proposes that \$3.0 million of the increase for Total Program be allocated for a Quality Teacher Pipeline initiative. Specifically, the Department requests a vendor to administer an incentive program to recruit or retain quality teachers for rural hard to serve districts.
- **Categorical Funding Increase** - Categorical funding will increase \$5.4 million based on State Constitutional requirements utilizing the Office of State Planning and Budgeting's September 2012 inflation rate forecast of 2.2%. The \$5,372,823 is allocated among the programs based on the "gap" in funding between the actual reported revenue received for the programs versus the actual reported expenditures.
- **Implementation of Accountability and Improvement Planning** - The Department requests \$625,501 and 3.2 FTE to assist districts with improvement planning and data

analysis and to create an independent State Review Panel to review schools with improvement or turnaround plans.

- **Colorado Assessment Program** - The Department requests an increase of \$4.2 million cash funds for the Colorado Student Assessment Program. Specifically, this request provides funding for the new student assessment program for the English language arts and mathematics multi-state consortium assessments, the development of new Spanish language arts assessments in grades 3 and 4, administration costs related to the social studies alternate assessment, and costs associated with increased numbers of students taking the English language proficiency assessments.