

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART III						
2	DEPARTMENT OF EDUCATION						
3							
4	(1) MANAGEMENT AND ADMINISTRATION						
5	(A) Administration and Centrally-Appropriated Line Items						
6	State Board of Education	354,167	354,167				
7			(2.0 FTE)				
8	General Department and						
9	Program Administration	4,662,006	1,546,820		186,144 ^a	2,929,042 ^b	
10			(12.2 FTE)		(2.5 FTE)	(19.9 FTE)	
11	Office of Professional						
12	Services	2,813,601			2,813,601(I) ^c		
13					(25.0 FTE)		
14	Division of On-line						
15	Learning	379,368			379,368 ^d		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(3.3 FTE)		
2	Schools of Choice	10,361,851	335,009				10,026,842
3			(2.8 FTE)				(4.0 FTE)
4	Health, Life, and Dental ⁷	5,845,927	1,682,930		1,028,944 ^e	715,651 ^f	2,418,402(I)
5	Short-term Disability	81,167	26,038		13,206 ^e	10,138 ^f	31,785(I)
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	2,400,236	773,531		389,672 ^e	299,139 ^f	937,894(I)
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	2,400,236	773,531		389,672 ^e	299,139 ^f	937,894(I)
11	PERA Direct Distribution	1,220,885	870,498		198,219 ^e	152,168 ^f	
12	Workers' Compensation	328,159	146,579		42,823 ^e	22,177 ^f	116,580(I)
13	Legal Services	1,175,178	679,305		465,720(I) ^e	30,153 ^g	
14	Administrative Law Judge						
15	Services	141,413			117,005(I) ^e	24,408 ^h	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	416,600	416,600				
4	Leased Space	1,241,882	87,218		262,844 ⁱ	13,798 ^f	878,022(I)
5	Capitol Complex Leased						
6	Space	747,163	224,149		89,510 ^e	145,323 ^f	288,181(I)
7	Reprinting and Distributing						
8	Laws Concerning						
9	Education	35,480			35,480 ^j		
10		34,605,319					
11							
12	(B) Information Technology						
13	Information Technology						
14	Services	4,573,915	3,939,464			634,451 ^k	
15			(24.0 FTE)			(6.9 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	1,228,473	528,980		182,920 ^l	516,573 ^f	
2	CORE Operations	327,125	126,702		126,731 ^m	73,692 ⁿ	
3	Information Technology						
4	Asset Maintenance	969,147	969,147				
5	Disaster Recovery	19,722	19,722				
6		7,118,382					
7							
8	(C) Assessments and Data Analyses						
9	Statewide Assessment						
10	Program	33,300,495			26,113,860 ^d		7,186,635(I) ^o
11					(5.0 FTE)		(12.5 FTE)
12	Longitudinal Analyses of						
13	Student Assessment Results	765,973	467,973		298,000 ^d		
14			(4.1 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Basic Skills Placement or						
2	Assessment Tests	50,000			50,000 ^d		
3	Preschool to Postsecondary						
4	Education Alignment	672,672	37,309		635,363 ^d		
5			(0.5 FTE)		(3.5 FTE)		
6	Educator Effectiveness						
7	Unit Administration	2,011,257	1,874,519		136,738 ^d		
8			(11.5 FTE)		(1.0 FTE)		
9	Accountability and						
10	Improvement Planning	1,784,651	1,234,319				550,332(I)
11			(4.6 FTE)				(6.8 FTE)
12		38,585,048					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) State Charter School Institute						
2	State Charter School						
3	Institute Administration,						
4	Oversight, and						
5	Management	3,500,000				3,500,000(I) ^p	
6						(11.7 FTE)	
7	Institute Charter School						
8	Assistance Fund	460,000			460,000 ^q		
9	Other Transfers to Institute						
10	Charter Schools	9,000,000				9,000,000(I) ^r	
11	Transfer of Federal Money						
12	to Institute Charter Schools	7,600,000				7,600,000(I) ^r	
13						(4.5 FTE)	
14	CSI Mill Levy Equalization	11,200,000	5,600,000			5,600,000 ^s	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Department						
2	Implementation of Section						
3	22-30.5-501 et seq., C.R.S.	239,992				239,992 ^p	
4						(1.6 FTE)	
5		31,999,992					
6							

- 7 ^a This amount shall be from general education development program fees.
- 8 ^b Of this amount, \$2,095,999 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$833,043
- 9 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.
- 10 ^c These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S. These amounts are shown for informational purposes only because the
- 11 Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.
- 12 ^d These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State
- 13 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 State Constitution.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of these amounts, \$857,800 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$428,593(I) shall be from the Educator Licensure						
2	Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$316,766 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.,						
3	\$253,462 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$121,474 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,						
4	\$32,668 shall be from general education development program fees, and \$141,283 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State						
5	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 State Constitution.						
6	Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the						
7	Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.						
8	f Of these amounts, \$1,081,282 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,054,476						
9	is estimated to be transferred from various appropriations to the Department of Education, and \$38,348 is estimated to be from Medicaid funds transferred from the Department of Health						
10	Care Policy and Financing from the Transfer to the Department of Education for Public School Health Services Administration line item in the Executive Director's Office.						
11	g This amount shall be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the Assistance to Public Schools section of this						
12	department.						
13	h This amount shall be transferred from the Special Education Programs for Children with Disabilities line item appropriation in the Assistance to Public Schools section of this						
14	department.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	ⁱ Of this amount, it is estimated that \$106,636(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$55,879 shall be from the State Education						
2	Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$55,151 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104						
3	(1), C.R.S., \$30,056 shall be from general education development program fees, \$8,807 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$2,253						
4	shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$4,062 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the						
5	State 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 State Constitution.						
6	Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the						
7	Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.						
8	^j This amount shall be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-						
9	102 (3)(g), C.R.S. Pursuant to Section 22-2-112 (1)(i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S.						
10	^k Of this amount, \$526,039 shall be transferred from various appropriations to the Department of Education and \$108,412 shall be transferred from the State Share of Districts' Total						
11	Program Funding line item appropriation in the Assistance to Public Schools section of this department.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^l Of this amount, it is estimated that \$70,952 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$38,011(I) shall be from the						
2	Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$27,438 shall be from the Public School Capital Construction Assistance Fund created in Section						
3	22-43.7-104 (1), C.R.S., \$21,714 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$9,896 shall be from the Marijuana Tax Cash Fund created in Section						
4	39-28.8-501 (1), C.R.S., \$2,378 shall be from general education development program fees, and \$12,531 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article						
5	IX of the State 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 State						
6	Constitution. Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated						
7	to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.						
8	^m This amount shall be from various sources of cash funds.						
9	ⁿ Of this amount, \$36,847 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$36,845 is						
10	estimated to be transferred from various sources of reappropriated funds.						
11	^o This amount shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal No Child Left Behind Act						
12	of 2001, and is shown for informational purposes only.						
13	^p These amounts shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the Assistance to Public Schools section of this department.						
14	^q This amount shall be from the Institute Charter School Assistance Fund created in Section 22-30.5-515.5 (1)(a), C.R.S.						
15	^r These amounts shall be transferred from various line items in the Assistance to Public Schools section of this department.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^s This amount shall be from the Mill Levy Equalization Fund created in Section 22-30.5-513.1 (2)(a), C.R.S.						
2							
3	(E) Indirect Cost Assessment						
4	Indirect Cost Assessment	784,757			451,796(I) ^a		332,961(I)
5							
6	^a This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S. Appropriations from the Educator Licensure Cash Fund are shown for						
7	informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.						
8							
9		113,093,498					
10							
11	(2) ASSISTANCE TO PUBLIC SCHOOLS						
12	(A) Public School Finance						
13	Administration	1,904,480			87,494 ^a	1,816,986 ^b	
14					(0.9 FTE)	(17.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Financial Transparency						
2	System Maintenance	462,000			462,000 ^c		
3	State Share of Districts'						
4	Total Program Funding ⁸	4,785,007,994	4,386,218,689	84,491,394 ^d	314,297,911 ^e		
5	District Per Pupil						
6	Reimbursements for						
7	Juveniles Held in Jail	10,000			10,000 ^f		
8	At-risk Supplemental Aid	5,094,358			5,094,358 ^g		
9	At-risk Per Pupil						
10	Additional Funding	5,000,000			5,000,000 ^g		
11		<u>4,797,478,832</u>					

13 ^a This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution,
14 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 State Constitution.

15 ^b This amount shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the Assistance to Public Schools section of this department.

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

1 ^c Of this amount, an estimated \$432,000 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and an estimated \$30,000 shall be
2 from the Financial Reporting Fund created in Section 24-44-105 (6)(a), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education
3 Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

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

5 ^e Of this amount, \$253,279,953 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$61,017,958 shall be from the State Public
6 School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject
7 to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Of the amount appropriated from the State Public School Fund, \$32,390,907 is
8 estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S., \$20,229,533 is estimated
9 to be from State Public School Fund reserves, and \$8,397,518 is estimated to be from interest and income earned on the investment of money in the Public School Fund that is credited
10 to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

11 ^f These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State
12 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 State Constitution.

13 ^g These amounts shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from interest and income earned on the investment of money in the Public School
14 Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S.

15

16

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Categorical Programs						
2	(1) District Programs Required by Statute						
3	Special Education						
4	Programs for Children with						
5	Disabilities	362,680,692	93,572,347		112,650,811 ^a	191,090 ^b	156,266,444(I) ^c
6						(1.0 FTE)	(62.0 FTE)
7	English Language						
8	Proficiency Program	35,369,854	3,101,598		21,003,951 ^a		11,264,305(I) ^d
9							(4.6 FTE)
10		398,050,546					
11							
12	(2) Other Categorical Programs						
13	Public School						
14	Transportation	62,032,729	36,922,227		25,110,502 ^e		
15					(2.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Higher Education for						
3	Distribution of State						
4	Assistance for Career and						
5	Technical Education	27,778,242	17,792,850		9,985,392 ^a		
6	Special Education						
7	Programs for Gifted and						
8	Talented Children	12,844,494	5,500,000		7,344,494 ^a		
9					(1.5 FTE)		
10	Expelled and At-risk						
11	Student Services Grant						
12	Program	9,493,560	5,788,807		3,704,753 ^a		
13					(1.0 FTE)		
14	Small Attendance Center						
15	Aid	1,314,250	787,645		526,605 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Comprehensive Health						
2	Education	1,131,396	300,000		831,396 ^a		
3					(1.0 FTE)		
4		114,594,671					

^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State 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 State Constitution.

^b This amount shall be from federal funds transferred from the Department of Human Services.

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

^d This amount shall be from federal funds authorized pursuant to Title III of the federal No Child Left Behind Act of 2001.

^e Of this amount, \$24,660,502 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State 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 State Constitution.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Grant Programs, Distributions, and Other Assistance						
2	(1) Health and Nutrition						
3	Federal Nutrition Programs	156,678,680	97,830				156,580,850(I)
4			(0.9 FTE)				(8.1 FTE)
5	State Match for School						
6	Lunch Program	2,472,644			2,472,644 ^a		
7	Child Nutrition School						
8	Lunch Protection Program	2,878,105	2,027,374		850,731 ^b		
9	Start Smart Nutrition						
10	Program Fund	900,000	900,000				
11	Start Smart Nutrition						
12	Program	1,150,000			250,000 ^c	900,000 ^c	
13	Local School Food						
14	Purchasing Programs	675,255	675,255				
15			(0.4 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Breakfast After the Bell	24,987	24,987				
2			(0.3 FTE)				
3	S.B. 97-101 Public School						
4	Health Services	180,708				180,708 ^d	
5						(1.4 FTE)	
6	Behavioral Health Care						
7	Professional Matching						
8	Grant Program	11,948,026			11,948,026 ^e		
9					(5.0 FTE)		
10	Mental Health Education						
11	Resource Bank and						
12	Technical Assistance	46,708	46,708				
13			(0.6 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	K-5 Social and Emotional						
2	Health Program	2,500,000			2,500,000 ^e		
3					(1.0 FTE)		
4		179,455,113					
5							
6	(2) Capital Construction						
7	Division of Public School						
8	Capital Construction						
9	Assistance	1,475,529			1,475,529 ^f		
10					(15.0 FTE)		
11	Public School Capital						
12	Construction Assistance						
13	Board - Lease Payments	110,000,000			110,000,000 ^f		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public School Capital						
2	Construction Assistance						
3	Board - Cash Grants ⁹	160,000,000			160,000,000 ^f		
4	Financial Assistance						
5	Priority Assessment	150,000			150,000 ^f		
6	State Aid for Charter						
7	School Facilities	31,820,762			31,820,762 ^g		
8		<u>303,446,291</u>					
9							
10	(3) Reading and Literacy						
11	Early Literacy Program						
12	Administration and						
13	Technical Support	1,709,570			1,709,570 ^h		
14					(12.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Early Literacy Competitive						
2	Grant Program	7,500,000			7,500,000 ^h		
3	Early Literacy Program						
4	Evidence Based Training						
5	Provided to Teachers	2,702,557			2,702,557 ^h		
6	Early Literacy Program						
7	External Evaluation	750,000			750,000 ^h		
8	Early Literacy Program						
9	Public Information						
10	Campaign	500,000			500,000 ^h		
11					(0.5 FTE)		
12	Early Literacy Program Per						
13	Pupil Intervention Funding	26,261,551			26,261,551 ^h		
14	Early Literacy Assessment						
15	Tool Program	2,997,072			2,997,072 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Adult Education and						
2	Literacy Grant Program	970,739	970,739				
3			(1.0 FTE)				
4		43,391,489					
5							
6	(4) Professional Development and Instructional Support						
7	Content Specialists	545,861			545,861 ^b		
8					(5.0 FTE)		
9	School Bullying Prevention						
10	and Education Cash Fund	1,000,000			1,000,000 ^e		
11	Office of Dropout						
12	Prevention and Student						
13	Reengagement	3,048,555	1,042,467		2,006,088 ^e		
14			(1.3 FTE)		(0.9 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grow Your Own Educator						
2	Program	22,933	22,933				
3			(0.3 FTE)				
4	Retaining Teachers Grant						
5	Program	2,500,000			2,500,000(I) ⁱ		
6					(1.0 FTE)		
7	English Language Learners						
8	Technical Assistance	403,932	348,248		55,684 ^b		
9			(4.5 FTE)		(0.5 FTE)		
10	English Language Learners						
11	Professional Development						
12	and Student Support						
13	Program	27,000,000			27,000,000 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Working Group for						
2	Identification of and						
3	Educational Support for						
4	Students with Dyslexia	40,616	40,616				
5	Dyslexia Markers Pilot						
6	Program	127,973	127,973				
7	Advanced Placement						
8	Incentives Pilot Program	262,763			262,763 ^b		
9					(0.3 FTE)		
10	School Leadership Pilot						
11	Program	375,808	375,808				
12			(1.0 FTE)				
13	School Transformation						
14	Grant Program	4,435,995	2,431,221		2,004,774 ^b		
15			(1.8 FTE)		(1.2 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Computer Science						
2	Education Grants	801,657	250,000		551,657 ^b		
3					(0.4 FTE)		
4	Advanced Placement Exam						
5	Fee Grant Program	280,731	280,731				
6			(0.4 FTE)				
7	Educator Perception	25,000	25,000				
8		40,871,824					
9							
10	(5) Facility Schools						
11	Facility Schools Unit and						
12	Facility Schools Board	322,568				322,568 ⁱ	
13						(3.0 FTE)	
14	Facility School Funding	17,024,650			17,024,650 ^b		
15		17,347,218					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) Other Assistance						
3	Appropriated Sponsored						
4	Programs	268,754,654			2,750,984 ^k	651,922 ^l	265,351,748(I)
5					(1.0 FTE)	(6.0 FTE)	(55.1 FTE)
6	School Counselor Corps						
7	Grant Program	10,250,000	250,000		10,000,000 ^b		
8					(2.0 FTE)		
9	BOCES Funding per						
10	Section 22-5-122, C.R.S.	3,318,279			3,318,279 ^b		
11					(1.0 FTE)		
12	Contingency Reserve Fund	1,000,000			1,000,000 ^m		
13	Supplemental On-line						
14	Education Services	1,220,000			1,220,000 ⁿ		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Interstate Compact on						
2	Educational Opportunity						
3	for Military Children	21,308			21,308 ^b		
4	College and Career						
5	Readiness	226,620	226,620				
6			(2.4 FTE)				
7	Workforce Diploma Pilot						
8	Program	212,222	212,222				
9			(0.2 FTE)				
10	Concurrent Enrollment						
11	Expansion and Innovation						
12	Grant Program	1,476,896			1,476,896 ^c		
13	High School Innovative						
14	Learning Pilot Program	127,095	127,095				
15			(0.3 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Parents Encouraging						
2	Parents Conferences	68,000	68,000				
3	Career Development						
4	Success Program ¹⁰	4,500,000	4,500,000				
5		291,175,074					
6							
7	^a This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from interest and income earned on the investment of money in the Public School						
8	Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S.						
9	^b These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State						
10	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 State Constitution.						
11	^c These amounts shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S., including \$900,000 reappropriated funds from General Fund money						
12	appropriated to the Start Smart Nutrition Program Fund line item in FY 2019-20 and \$250,000 cash funds from Start Smart Nutrition Program Fund reserves.						
13	^d This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Transfer to Department of Education for Public School Health						
14	Services Administration line item in the Executive Director's Office.						
15	^e These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f These amounts shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.						
2	^g Of this amount, \$22,430,131 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$9,390,631 shall be from the Charter School						
3	Facilities Assistance Account, an account within the Public School Capital Construction Assistance Fund, created in Section 22-43.7-104 (2)(d), C.R.S. Pursuant to Section 17 (3) of						
4	Article IX of the State 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 State						
5	Constitution.						
6	^h Of these amounts, \$34,045,000 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., from money transferred from the State Education Fund pursuant to						
7	Section 22-7-1210 (1)(d)(I), C.R.S., and \$5,378,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	ⁱ This amount shall be from the Retaining Teachers Fund created in Section 22-98-104 (1), C.R.S. Appropriations from the Retaining Teachers Fund are shown for informational purposes						
9	only because the Retaining Teachers Fund is continuously appropriated to the Department pursuant to Section 22-98-104 (3), C.R.S.						
10	^j This amount shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department.						
11	^k This amount shall be from various grants and donations.						
12	^l This amount shall be transferred from the Department of Human Services from the Division of Early Care and Learning.						
13	^m This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.						
14	ⁿ This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from federal mineral leasing revenues transferred to the State Public School Fund						
15	pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Indirect Cost Assessment						
3	Indirect Cost Assessment	3,207,087			25,000 ^a	55,571 ^b	3,126,516(I)
4							
5	^a This amount shall be from various grants and donations.						
6	^b This amount shall be transferred from the Department of Health Care Policy and Financing from the Transfer to Department of Education for Public School Health Services line item						
7	appropriation in the Executive Director's Office.						
8							
9		6,189,018,145					
10							
11	(3) LIBRARY PROGRAMS						
12	Administration	1,180,692	913,280		267,412 ^a		
13			(11.8 FTE)		(2.5 FTE)		
14	Federal Library Funding	3,236,596					3,236,596(I)
15							(23.8 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Library						
2	Consortium	1,000,000	1,000,000				
3	Colorado Virtual Library	379,796	359,796		20,000 ^a		
4	Colorado Talking Book						
5	Library, Building						
6	Maintenance and Utilities						
7	Expenses	290,660	90,660			200,000 ^b	
8	Reading Services for the						
9	Blind ¹¹	560,000	50,000			510,000 ^b	
10	State Grants to Publicly-						
11	Supported Libraries						
12	Program	2,501,519	2,501,519				
13	Indirect Cost Assessment	55,327					55,327(I)
14		9,204,590					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from grants and donations.						
2	^b These amounts shall be from money appropriated from the Colorado Telephone Users with Disabilities Fund to the Department of Regulatory Agencies, to be credited to the Reading						
3	Services for the Blind Cash Fund created in Section 24-90-105.5 (5), C.R.S., pursuant to Section 40-17-104 (1), C.R.S.						
4							
5	(4) SCHOOL FOR THE DEAF AND THE BLIND						
6	(A) School Operations						
7	Personal Services	11,473,908					
8		(153.1 FTE)					
9	Early Intervention Services	1,280,994					
10		(10.0 FTE)					
11	Shift Differential	116,968					
12	Operating Expenses	668,291					
13	Vehicle Lease Payments	26,196					
14	Utilities	687,122					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Allocation of State and						
2	Federal Categorical						
3	Program Funding	170,000					
4		(0.4 FTE)					
5	Medicaid Reimbursements						
6	for Public School Health						
7	Services	425,637					
8		(1.5 FTE)					
9		<u>14,849,116</u>	12,581,909			2,267,207 ^a	

10

11 ^a Of this amount, \$1,636,570 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$425,637 shall
12 be transferred from the Department of Health Care Policy and Financing from the Public School Health Services line item appropriation in the Other Medical Services section, \$170,000
13 shall be transferred from various line items in the Assistance to Public Schools section of this department, and \$35,000 shall be transferred from the Appropriated Sponsored Programs
14 line item appropriation in the Assistance to Public Schools section of this department.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Special Purpose						
2	Fees and Conferences	120,000					
3	Outreach Services	1,000,000					
4	(6.2 FTE)						
5	Tuition from Out-of-state						
6	Students	200,000					
7	Grants	1,000,000					
8	(6.0 FTE)						
9		2,320,000			1,070,000 ^a	1,250,000 ^b	
10							
11	^a Of this amount, \$750,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall						
12	be tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences.						
13	^b This amount shall be from various federal funds transferred from the Assistance to Public Schools section of this department.						
14							
15		17,169,116					

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART III						
(EDUCATION)	<u>\$6,328,485,349</u>	<u>\$4,605,267,664</u>	<u>\$84,491,394^a</u>	<u>\$978,987,081^b</u>	<u>\$40,151,896^c</u>	<u>\$619,587,314^d</u>

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

^b Of this amount, \$6,921,362 contains an (I) notation.

^c Of this amount, \$20,100,000 contains an (I) notation.

^d This amount contains an (I) notation.

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

7 Department of Education, Management and Administration, Administration and Centrally-Appropriated Line Items, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$863,216 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to						
2	reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees,						
3	as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.						
4							
5	8	Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to section 22-35-					
6		108 (2)(a), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available for the Accelerating Students Through					
7		Concurrent Enrollment (ASCENT) Program for FY 2020-21. It is the General Assembly's intent that the Department of Education be authorized to utilize					
8		up to \$3,978,000 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated					
9		500 FTE participants funded at a rate of \$7,956 per FTE pursuant to section 22-54-204 (4.7), C.R.S.					
10							
11	9	Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public School Capital					
12		Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of the 2022-23 fiscal year,					
13		whichever comes first.					
14							
15	10	Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Other Assistance, Career Development Success					
16		Program -- It is the General Assembly's intent that \$200,000 of this appropriation be used for activities other than direct grants to school districts.					
17							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	11	Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for					
2		the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$440,000 of this appropriation be used to provide access to					
3		radio and television broadcasts of locally published and produced materials and \$120,000 of this appropriation be used to provide telephone access to digital					
4		transmissions of nationally published and produced materials.					