

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART III							
DEPARTMENT OF EDUCATION							
(1) MANAGEMENT AND ADMINISTRATION							
(A) Administration and Centrally-Appropriated Line Items							
6	State Board of Education	459,188	459,188				
7			(2.0 FTE)				
8	General Department and						
9	Program Administration	4,378,699	1,865,734		179,110 ^a	2,333,855 ^b	
10			(12.2 FTE)		(2.5 FTE)	(19.9 FTE)	
11	Office of Professional						
12	Services	2,698,620			2,698,620(I) ^c		
13					(25.0 FTE)		
14	Division of On-line						
15	Learning	365,701			365,701 ^d		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(3.3 FTE)		
2	Health, Life, and Dental	5,446,454	2,124,013		743,392 ^e	484,619 ^f	2,094,430(I)
3	Short-term Disability	73,221	25,605		10,632 ^e	8,272 ^f	28,712(I)
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	2,273,850	798,660		329,380 ^e	256,302 ^f	889,508(I)
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	2,273,850	798,660		329,380 ^e	256,302 ^f	889,508(I)
9	Salary Survey for						
10	Classified Employees	184,711	64,589		26,818 ^e	20,869 ^f	72,435(I)
11	Salary Survey for Exempt						
12	Employees	1,290,002	451,079		187,295 ^e	145,754 ^f	505,874(I)
13	Workers' Compensation	519,395	231,999		67,779 ^e	35,099 ^f	184,518(I)
14	Legal Services	750,801	433,996		297,541(I) ^e	19,264 ^g	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	208,286			172,333(I) ^e	35,953 ^h	
3	Payment to Risk						
4	Management and Property						
5	Funds	212,856	212,856				
6	Leased Space	1,150,572	61,525		224,010 ⁱ	13,104 ^f	851,933(I)
7	Capitol Complex Leased						
8	Space	773,684	232,175		103,558 ^e	139,572 ^f	298,379(I)
9	Reprinting and Distributing						
10	Laws Concerning						
11	Education	35,480			35,480 ^j		
12		<u>23,095,370</u>					
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Information Technology						
2	Information Technology						
3	4,474,363		3,847,520			626,843 ^k	
4			(24.0 FTE)			(6.9 FTE)	
5	637,079		319,108		9,693 ^l	308,278 ^f	
6	278,197		105,658		34,831 ^m	137,708 ⁿ	
7	Information Technology						
8	3,193,146		3,193,146				
9	19,722		19,722				
10	8,602,507						
11							
12	(C) Assessments and Data Analyses						
13	Statewide Assessment						
14	33,164,549				26,081,831 ^d		7,082,718(I) ^o
15					(5.0 FTE)		(12.5 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Longitudinal Analyses of						
2	Student Assessment Results	747,227	449,227		298,000 ^d		
3			(4.1 FTE)				
4	Basic Skills Placement or						
5	Assessment Tests	50,000			50,000 ^d		
6	Preschool to Postsecondary						
7	Education Alignment	638,994	35,400		603,594 ^d		
8			(0.5 FTE)		(3.5 FTE)		
9	Educator Effectiveness						
10	Unit Administration	1,915,954	1,786,431		129,523 ^d		
11			(11.5 FTE)		(1.0 FTE)		
12	Accountability and						
13	Improvement Planning	1,753,560	1,203,228				550,332(I)
14			(4.6 FTE)				(6.8 FTE)
15		<u>38,270,284</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	3,500,000					3,500,000(I) ^p	
7						(11.7 FTE)	
8							
9	460,000				460,000 ^q		
10							
11	9,000,000					9,000,000(I) ^r	
12							
13	7,600,000					7,600,000(I) ^r	
14						(4.5 FTE)	
15	11,047,724		5,523,862			5,523,862 ^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.	231,648					231,648 ^p	
4						(1.6 FTE)	
5	31,839,372						

7 ^a This amount shall be from general education development program fees.

8 ^b Of this amount, \$1,645,345 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 \$688,510
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 ^e Of these amounts, \$745,728 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$445,694(I) shall be from the Educator Licensure
2 Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$234,854 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$229,831 shall be from the Public
3 School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$89,296 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,
4 \$42,227 shall be from general education development program fees, and \$10,604 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, \$822,069 is estimated to be transferred from various appropriations to the Department of Education, \$808,964 shall be from departmental indirect cost recoveries
9 or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$37,138 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
\$	\$	\$	\$	\$	\$	\$

ⁱ Of this amount, it is estimated that \$101,373(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$62,782 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$51,930 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., and \$7,925 shall be from various sources of cash funds. 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. Appropriations from the Educator Licensure Cash Fund are shown for 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.

^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 22-41-102 (3)(f), 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.

^k Of this amount, \$526,419 shall be transferred from various appropriations to the Department of Education and \$100,424 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.

^l Of this amount, it is estimated that \$3,636 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$3,327(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$1,199 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$1,199 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$332 shall be from general education development program fees. 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. Appropriations from the Educator Licensure Cash Fund are shown for 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.

^m This amount shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ⁿ Of this amount, \$68,854 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 \$68,854 is
2 estimated to be transferred from various sources of reappropriated funds.

3 ^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
4 of 2001, and are shown for informational purposes only.

5 ^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.

6 ^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.

7 ^r These amounts shall be transferred from various line items in the Assistance to Public Schools section of this department.

8 ^s This amount shall be from the Mill Levy Equalization Fund created in Section 22-30.5-513.1 (2)(a), C.R.S.

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10 **(E) Indirect Cost Assessment**

11 Indirect Cost Assessment	647,025			327,741(I) ^a	319,284(I)
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12

13 ^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
14 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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		102,454,558					
2							
3							
4							
5	Administration	1,754,244			84,387 ^a	1,669,857 ^b	
6					(0.9 FTE)	(17.0 FTE)	
7	Financial Transparency						
8	System Maintenance	600,000			600,000 ^c		
9	State Share of Districts'						
10	Total Program Funding ⁴	4,386,861,735	3,105,085,534	793,100,000 ^d	488,676,201 ^e		
11	Hold-harmless Full-day						
12	Kindergarten Funding	8,498,576			8,498,576 ^f		
13	District Per Pupil						
14	Reimbursements for						
15	Juveniles Held in Jail	10,000			10,000 ^f		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	At-risk Supplemental Aid	5,094,358			5,094,358 ^g		
2	At-risk Per Pupil						
3	Additional Funding	5,000,000			5,000,000 ^g		
4		4,407,818,913					

6 ^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,
7 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.

8 ^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.

9 ^c This amount shall be from the Financial Reporting Fund created in Section 24-44-105 (6)(a), C.R.S.

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

APPROPRIATION FROM

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

1 ^e Of this amount, \$392,229,424 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$96,446,777 shall be from the State Public
2 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
3 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, \$47,231,460 is
4 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., \$40,817,799 is estimated
5 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
6 to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

7 ^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
8 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.

9 ^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
10 Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

11

12 **(B) Categorical Programs**

13 (1) District Programs Required by Statute

14 Special Education

15 Programs for Children with

16 Disabilities	331,952,704	71,572,347	104,556,868 ^a	191,090 ^b	155,632,399(I) ^c
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(1.0 FTE)	(62.0 FTE)
2	English Language						
3	Proficiency Program	32,853,407	3,101,598		18,506,613 ^a		11,245,196(I) ^d
4							(4.6 FTE)
5		364,806,111					
6							
7	(2) Other Categorical Programs						
8	Public School						
9	Transportation	59,549,150	36,922,227		22,626,923 ^e		
10					(2.0 FTE)		
11	Transfer to the Department						
12	of Higher Education for						
13	Distribution of State						
14	Assistance for Career and						
15	Technical Education	26,675,279	17,792,850		8,882,429 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Special Education						
2	Programs for Gifted and						
3	Talented Children	12,528,041	5,500,000		7,028,041 ^a		
4					(1.5 FTE)		
5	Expelled and At-risk						
6	Student Services Grant						
7	Program	9,493,560	5,788,807		3,704,753 ^a		
8					(1.0 FTE)		
9	Small Attendance Center						
10	Aid	1,076,550	787,645		288,905 ^a		
11	Comprehensive Health						
12	Education	1,131,396	300,000		831,396 ^a		
13					(1.0 FTE)		
14		<hr/> 110,453,976					
15							

APPROPRIATION FROM

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

1 ^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
 2 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.

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

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

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

6 ^e Of this amount, \$22,176,923 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
 7 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
 8 subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

9

10

11 **(C) Grant Programs, Distributions, and Other Assistance**

12 (1) Health and Nutrition

13 Federal Nutrition Programs	156,585,942		92,786			156,493,156(I)
14			(0.9 FTE)			(8.1 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Match for School						
2	Lunch Program	2,472,644			2,472,644 ^a		
3	Child Nutrition School						
4	Lunch Protection Program	1,661,989	811,258		850,731 ^b		
5	Start Smart Nutrition						
6	Program Fund	900,000	900,000				
7	Start Smart Nutrition						
8	Program	1,300,000			400,000 ^c	900,000 ^c	
9	Breakfast After the Bell	24,338	24,338				
10			(0.3 FTE)				
11	S.B. 97-101 Public School						
12	Health Services	148,550				148,550 ^d	
13						(1.4 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	School Health						
2	Professionals Grant						
3	Program	11,930,434			11,930,434 ^e		
4					(4.0 FTE)		
5		<hr/> 175,023,897					
6							
7	(2) Capital Construction						
8	Division of Public School						
9	Capital Construction						
10	Assistance	1,407,245			1,407,245 ^f		
11					(15.0 FTE)		
12	Public School Capital						
13	Construction Assistance						
14	Board - Lease Payments	81,000,000			81,000,000 ^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 ⁵	70,000,000			70,000,000 ^f		
4	Financial Assistance						
5	Priority Assessment	150,000			150,000 ^f		
6	State Aid for Charter						
7	School Facilities	25,000,000			25,000,000 ^g		
8		<u>177,557,245</u>					
9							
10							
11	(3) Reading and Literacy						
12	Early Literacy Competitive						
13	Grant Program	5,219,998			5,219,998 ^h		
14					(8.0 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
1	Early Literacy Program Per						
2	Pupil Intervention Funding	33,242,424			33,242,424 ⁱ		
3					(1.0 FTE)		
4	Early Literacy Assessment						
5	Tool Program	2,997,072			2,997,072 ^b		
6	Adult Education and						
7	Literacy Grant Program	968,863	968,863				
8				(1.0 FTE)			
9		42,428,357					
10							
11	(4) Professional Development and Instructional Support						
12	Content Specialists	479,495			479,495 ^b		
13					(5.0 FTE)		
14	School Bullying Prevention						
15	and Education Cash Fund	2,000,000			2,000,000 ^e		

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	\$	\$	\$	\$	\$	\$	\$
1	Office of Dropout						
2	Prevention and Student						
3	Reengagement	2,022,341	21,922		2,000,419 ^e		
4			(0.3 FTE)		(0.9 FTE)		
5	Stipends for Nationally						
6	Board Certified Teachers	1,384,000			1,384,000 ^b		
7	Quality Teacher						
8	Recruitment Program	3,000,000			3,000,000 ^b		
9	English Language Learners						
10	Technical Assistance	384,447	331,545		52,902 ^b		
11			(4.5 FTE)		(0.5 FTE)		
12	English Language						
13	Proficiency Act Excellence						
14	Award Program	500,000			500,000 ^b		

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	\$	\$	\$	\$	\$	\$	\$
1	English Language Learners						
2	Professional Development						
3	and Student Support						
4	Program	27,000,000			27,000,000 ^b		
5	School Turnaround Leaders						
6	Development Program	2,001,900			2,001,900 ^b		
7					(1.2 FTE)		
8	Computer Science						
9	Education Grants for						
10	Teachers	1,048,375			1,048,375 ^b		
11					(0.4 FTE)		
12		<u>39,820,558</u>					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) Facility Schools						
2	Facility Schools Unit and						
3	Facility Schools Board	306,641				306,641 ^j	
4						(3.0 FTE)	
5	Facility School Funding	15,987,271			15,987,271 ^b		
6		<u>16,293,912</u>					
7							
8	(6) Other Assistance						
9	Appropriated Sponsored						
10	Programs	278,363,516			2,707,816 ^k	1,209,689 ^l	274,446,011(I)
11					(1.0 FTE)	(6.0 FTE)	(61.7 FTE)
12	School Counselor Corps						
13	Grant Program	10,002,802			10,002,802 ^b		
14					(2.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	BOCES Funding per						
2	Section 22-5-122, C.R.S.	3,310,782			3,310,782 ^b		
3					(1.0 FTE)		
4	Contingency Reserve Fund	1,000,000			1,000,000 ^m		
5	Supplemental On-line						
6	Education Services	1,220,000			1,220,000 ⁿ		
7	Interstate Compact on						
8	Educational Opportunity						
9	for Military Children	19,182			19,182 ^b		
10	College and Career						
11	Readiness	187,029	187,029				
12			(2.0 FTE)				
13	Colorado Student Leaders						
14	Institute	218,825			218,825 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Career Development							
2 Success Pilot Program	2,000,000		2,000,000				
3	<u>296,322,136</u>						
4							

5 ^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
6 Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

7 ^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
8 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.

9 ^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
10 appropriated to the Start Smart Nutrition Program Fund line item in FY 2017-18 and \$400,000 cash funds from Start Smart Nutrition Program Fund reserves.

11 ^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
12 Services Administration line item in the Executive Director's Office.

13 ^e These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

14 ^f These amounts shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.

APPROPRIATION FROM

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

^g Of this amount, \$20,000,000 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$5,000,000 shall be from the Charter School 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 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.

^h Of this amount, \$4,378,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$841,320 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 Section 22-7-1210 (1)(d)(I), C.R.S.

ⁱ This amount 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 Section 22-7-1210 (1)(d)(I), C.R.S.

^j This amount shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department.

^k Of this amount, \$1,897,816 shall be from various grants and donations and \$810,000 shall be from fees and charges for workshops, conferences, training programs, and seminars.

^l This amount shall be transferred from the Department of Human Services from the Division of Early Care and Learning.

^m This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.

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 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	(D) Indirect Cost Assessment						
2	Indirect Cost Assessment	2,509,321			25,000 ^a	55,571 ^b	2,428,750(I)
3							
4	^a This amount shall be from various grants and donations.						
5	^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						
6	appropriation in the Executive Director's Office.						
7							
8		5,633,034,426					
9							
10	(3) LIBRARY PROGRAMS						
11	Administration	1,117,534	862,238		255,296 ^a		
12			(11.8 FTE)		(2.5 FTE)		
13	Federal Library Funding	3,126,491					3,126,491(I)
14							(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	90,660	90,660				
8	Reading Services for the						
9	Blind ⁶	560,000	50,000			510,000 ^b	
10	State Grants to Publicly-						
11	Supported Libraries						
12	Program ⁷	2,501,519	2,501,519				
13	Indirect Cost Assessment	55,327					55,327(I)
14		8,831,327					
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 This amount 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	10,703,518						
	(153.1 FTE)						
9 Early Intervention Services	1,237,922						
	(10.0 FTE)						
11 Shift Differential	120,452						
12 Operating Expenses	668,291						
13 Vehicle Lease Payments	28,195						
14 Utilities	602,580						

			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	404,371					
8		(1.5 FTE)					
9		<u>13,935,329</u>	11,695,433			2,239,896 ^a	

11 ^a Of this amount, \$1,630,525 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$404,371 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.

			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	1,027,669					
4		(6.2 FTE)					
5	Tuition from Out-of-state						
6	Students	200,000					
7	Grants	1,205,705					
8		(9.0 FTE)					
9		2,553,374			1,076,463 ^a	1,476,911 ^b	
10							
11	^a Of this amount, \$756,463 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		16,488,703					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	TOTALS PART III						
3	(EDUCATION)	<u>\$5,760,809,014</u>	<u>\$3,292,991,776</u>	<u>\$793,100,000^a</u>	<u>\$1,018,136,768^b</u>	<u>\$39,385,509^c</u>	<u>\$617,194,961^d</u>
4							

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

6 ^b Of this amount, \$4,046,629 contains an (I) notation.

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

8 ^d This amount contains an (I) notation.

9

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

11 4 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to Section 22-35-

12 108 (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

13 Concurrent Enrollment (ASCENT) Program for FY 2018-19. It is the General Assembly's intent that the Department of Education be authorized to utilize

14 up to \$3,648,000 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated

15 500 FTE participants funded at a rate of \$7,296 per FTE pursuant to Section 22-54-104 (4.7), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5	Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public School Capital					
2		Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of FY 2020-21, whichever					
3		comes first. At project completion or the end of the three-year period, any unexpended balance reverts to the Public School Capital Construction Assistance					
4		Fund.					
5							
6	6	Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for					
7		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					
8		radio and television broadcasts of locally published and produced materials and \$120,000 of this appropriation be used to provide telephone access to digital					
9		transmissions of nationally published and produced materials.					
10							
11	7	Department of Education, Library Programs, State Grants to Publicly-Supported Libraries Program -- It is the General Assembly's intent that grants provided					
12		through this line item be used to support efforts to improve early literacy.					

