

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

1

**PART III**

2

**DEPARTMENT OF EDUCATION**

3

**(1) MANAGEMENT AND ADMINISTRATION****(A) Administration and Centrally-Appropriated Line Items**

|    |                          |           |            |                           |                        |  |  |
|----|--------------------------|-----------|------------|---------------------------|------------------------|--|--|
| 6  | State Board of Education | 311,194   | 311,194    |                           |                        |  |  |
| 7  |                          |           | (2.0 FTE)  |                           |                        |  |  |
| 8  | General Department and   |           |            |                           |                        |  |  |
| 9  | Program Administration   | 4,252,945 | 1,792,802  | 177,081 <sup>a</sup>      | 2,283,062 <sup>b</sup> |  |  |
| 10 |                          |           | (12.2 FTE) | (2.5 FTE)                 | (19.9 FTE)             |  |  |
| 11 | Office of Professional   |           |            |                           |                        |  |  |
| 12 | Services                 | 2,517,511 |            | 2,517,511(I) <sup>c</sup> |                        |  |  |
| 13 |                          |           |            | (25.0 FTE)                |                        |  |  |

|    |                           | APPROPRIATION FROM |              |                     |                      |                      |               |
|----|---------------------------|--------------------|--------------|---------------------|----------------------|----------------------|---------------|
|    | ITEM & SUBTOTAL           | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS           | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|    |                           | \$                 | \$           | \$                  | \$                   | \$                   | \$            |
| 1  | Division of On-line       |                    |              |                     |                      |                      |               |
| 2  | Learning                  | 359,549            |              |                     | 359,549 <sup>d</sup> |                      |               |
| 3  |                           |                    |              |                     | (3.3 FTE)            |                      |               |
| 4  | Health, Life, and Dental  | 5,180,585          | 2,058,491    |                     | 634,569 <sup>e</sup> | 455,053 <sup>f</sup> | 2,032,472(I)  |
| 5  | Short-term Disability     | 80,504             | 28,627       |                     | 10,868 <sup>e</sup>  | 8,759 <sup>f</sup>   | 32,250(I)     |
| 6  | S.B. 04-257 Amortization  |                    |              |                     |                      |                      |               |
| 7  | Equalization Disbursement | 2,285,634          | 816,141      |                     | 307,885 <sup>e</sup> | 248,127 <sup>f</sup> | 913,481(I)    |
| 8  | S.B. 06-235 Supplemental  |                    |              |                     |                      |                      |               |
| 9  | Amortization Equalization |                    |              |                     |                      |                      |               |
| 10 | Disbursement              | 2,285,634          | 816,141      |                     | 307,885 <sup>e</sup> | 248,127 <sup>f</sup> | 913,481(I)    |
| 11 | Salary Survey for         |                    |              |                     |                      |                      |               |
| 12 | Classified Employees      | 188,593            | 168,594      |                     | 5,772 <sup>e</sup>   | 8,462 <sup>f</sup>   | 5,765(I)      |
| 13 | Salary Survey for Exempt  |                    |              |                     |                      |                      |               |
| 14 | Employees                 | 680,756            | 140,551      |                     | 111,628 <sup>e</sup> | 86,104 <sup>f</sup>  | 342,473(I)    |

|    | ITEM &<br>SUBTOTAL       | TOTAL     | APPROPRIATION FROM |                           |                         |                         |                  |
|----|--------------------------|-----------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    |                          |           | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                          |           | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | Merit Pay for Classified |           |                    |                           |                         |                         |                  |
| 2  | Employees                | 78,144    | 69,572             |                           | 2,474 <sup>e</sup>      | 3,627 <sup>f</sup>      | 2,471(I)         |
| 3  | Merit Pay for Exempt     |           |                    |                           |                         |                         |                  |
| 4  | Employees                | 276,288   | 57,825             |                           | 45,734 <sup>e</sup>     | 35,145 <sup>f</sup>     | 137,584(I)       |
| 5  | Workers' Compensation    | 506,676   | 226,318            |                           | 66,120 <sup>e</sup>     | 34,239 <sup>f</sup>     | 179,999(I)       |
| 6  | Legal Services           | 840,439   | 485,811            |                           | 333,064(I) <sup>c</sup> | 21,564 <sup>g</sup>     |                  |
| 7  | Administrative Law Judge |           |                    |                           |                         |                         |                  |
| 8  | Services                 | 252,579   |                    |                           | 208,981(I) <sup>c</sup> | 43,598 <sup>h</sup>     |                  |
| 9  | Payment to Risk          |           |                    |                           |                         |                         |                  |
| 10 | Management and Property  |           |                    |                           |                         |                         |                  |
| 11 | Funds                    | 152,910   | 152,910            |                           |                         |                         |                  |
| 12 | Leased Space             | 1,172,191 | 60,782             |                           | 224,762 <sup>i</sup>    | 17,198 <sup>f</sup>     | 869,449(I)       |
| 13 | Capitol Complex Leased   |           |                    |                           |                         |                         |                  |
| 14 | Space                    | 842,164   | 236,777            |                           | 113,045 <sup>e</sup>    | 152,358 <sup>f</sup>    | 339,984(I)       |

|    |                                   |            | APPROPRIATION FROM |                     |            |                      |                      |
|----|-----------------------------------|------------|--------------------|---------------------|------------|----------------------|----------------------|
|    | ITEM & SUBTOTAL                   | TOTAL      | GENERAL FUND       | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS        |
|    |                                   | \$         | \$                 | \$                  | \$         | \$                   | \$                   |
| 1  | Reprinting and Distributing       |            |                    |                     |            |                      |                      |
| 2  | Laws Concerning                   |            |                    |                     |            |                      |                      |
| 3  | Education                         | 35,480     |                    |                     |            | 35,480 <sup>j</sup>  |                      |
| 4  |                                   | <hr/>      |                    |                     |            |                      |                      |
|    |                                   | 22,299,776 |                    |                     |            |                      |                      |
| 5  |                                   |            |                    |                     |            |                      |                      |
| 6  | <b>(B) Information Technology</b> |            |                    |                     |            |                      |                      |
| 7  | Information Technology            |            |                    |                     |            |                      |                      |
| 8  | Services                          | 4,051,818  |                    | 3,425,355           |            |                      | 626,463 <sup>k</sup> |
| 9  |                                   |            |                    | (21.3 FTE)          |            |                      | (6.9 FTE)            |
| 10 | Payments to OIT                   | 805,047    |                    | 403,242             |            | 12,249 <sup>l</sup>  | 389,556 <sup>f</sup> |
| 11 | CORE Operations                   | 236,105    |                    | 89,650              |            | 29,560 <sup>m</sup>  | 116,895 <sup>n</sup> |
| 12 | Information Technology            |            |                    |                     |            |                      |                      |
| 13 | Asset Maintenance                 | 862,146    |                    | 862,146             |            |                      |                      |
| 14 | Disaster Recovery                 | 19,722     |                    | 19,722              |            |                      |                      |
| 15 |                                   | <hr/>      |                    |                     |            |                      |                      |
|    |                                   | 5,974,838  |                    |                     |            |                      |                      |

|    |  | APPROPRIATION FROM |              |                     |                         |                      |                           |
|----|--|--------------------|--------------|---------------------|-------------------------|----------------------|---------------------------|
|    | ITEM & SUBTOTAL                          | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS              | REAPPROPRIATED FUNDS | FEDERAL FUNDS             |
|    |  | \$                 | \$           | \$                  | \$                      | \$                   | \$                        |
| 1  |  |                    |              |                     |                         |                      |                           |
| 2  | <b>(C) Assessments and Data Analyses</b> |                    |              |                     |                         |                      |                           |
| 3  | Colorado Student                         |                    |              |                     |                         |                      |                           |
| 4  | Assessment Program                       | 33,113,277         |              |                     | 26,229,332 <sup>d</sup> |                      | 6,883,945(I) <sup>o</sup> |
| 5  |  |                    |              |                     | (5.0 FTE)               |                      | (6.8 FTE)                 |
| 6  | Federal Grant for State                  |                    |              |                     |                         |                      |                           |
| 7  | Assessments and Related                  |                    |              |                     |                         |                      |                           |
| 8  | Activities                               | 2,247,224          |              |                     |                         |                      | 2,247,224(I) <sup>o</sup> |
| 9  |  |                    |              |                     |                         |                      | (5.7 FTE)                 |
| 10 | Longitudinal Analyses of                 |                    |              |                     |                         |                      |                           |
| 11 | Student Assessment Results               | 736,392            |              | 438,392             |                         | 298,000 <sup>d</sup> |                           |
| 12 |  |                    |              | (4.1 FTE)           |                         |                      |                           |
| 13 | Basic Skills Placement or                |                    |              |                     |                         |                      |                           |
| 14 | Assessment Tests                         | 50,000             |              |                     | 50,000 <sup>d</sup>     |                      |                           |

|    |                            | APPROPRIATION FROM |              |                     |            |                      |               |
|----|----------------------------|--------------------|--------------|---------------------|------------|----------------------|---------------|
|    | ITEM & SUBTOTAL            | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|    |                            | \$                 | \$           | \$                  | \$         | \$                   | \$            |
| 1  | Preschool to Postsecondary |                    |              |                     |            |                      |               |
| 2  | Education Alignment        | 630,153            |              | 35,400              |            | 594,753 <sup>d</sup> |               |
| 3  |                            |                    |              | (0.5 FTE)           |            | (3.5 FTE)            |               |
| 4  | Educator Effectiveness     |                    |              |                     |            |                      |               |
| 5  | Unit Administration        | 1,865,610          |              | 1,736,357           |            | 129,253 <sup>d</sup> |               |
| 6  |                            |                    |              | (11.5 FTE)          |            | (1.0 FTE)            |               |
| 7  | Accountability and         |                    |              |                     |            |                      |               |
| 8  | Improvement Planning       | 1,732,237          |              | 1,181,905           |            |                      | 550,332(I)    |
| 9  |                            |                    |              | (4.6 FTE)           |            |                      | (6.8 FTE)     |
| 10 |                            | 40,374,893         |              |                     |            |                      |               |
| 11 |                            |                    |              |                     |            |                      |               |
| 12 |                            |                    |              |                     |            |                      |               |
| 13 |                            |                    |              |                     |            |                      |               |
| 14 |                            |                    |              |                     |            |                      |               |
| 15 |                            |                    |              |                     |            |                      |               |

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

|   |                             | 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. | 227,505            |              |                     |            | 227,505 <sup>p</sup> |               |
| 4 |                             |                    |              |                     |            | (1.6 FTE)            |               |
| 5 |                             | 20,787,505         |              |                     |            |                      |               |
| 6 |                             |                    |              |                     |            |                      |               |

7       <sup>a</sup> This amount shall be from general education development program fees.

8       <sup>b</sup> Of this amount, \$1,632,519 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 \$650,543  
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     <sup>c</sup> 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     <sup>d</sup> 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       <sup>e</sup> Of these amounts, \$676,333 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$392,861(I) shall be from the Educator Licensure  
 2       Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$218,674 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$202,458 shall be from the Public  
 3       School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$69,111 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,  
 4       \$44,533 shall be from general education development program fees, and \$2,010 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       <sup>f</sup> Of these amounts, \$1,007,257 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 \$679,498  
 9       is estimated to be transferred from various appropriations to the Department of Education.

10     <sup>g</sup> 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  
 11     department.

12     <sup>h</sup> 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  
 13     department.

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

1       <sup>i</sup> Of this amount, it is estimated that \$98,341(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$62,201 shall be from the Public School  
 2       Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$45,723 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State  
 3       Constitution, \$10,986 shall be from general education development program fees, \$758 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,753  
 4       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  
 5       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  
 6       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.

7       <sup>j</sup> 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-  
 8       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.

9       <sup>k</sup> Of this amount, \$526,039 shall be transferred from various appropriations to the Department of Education and \$100,424 shall be transferred from the State Share of Districts' Total  
 10      Program Funding line item appropriation in the Assistance to Public Schools section of this department.

11      <sup>l</sup> Of this amount, it is estimated that \$4,595 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$4,204(I) shall be from the Educator  
 12      Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$1,515 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1),  
 13      C.R.S., \$1,515 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$420 shall be from general education development program fees. Pursuant to Section  
 14      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  
 15      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  
 16      appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

| APPROPRIATION FROM |       |                 |                           |               |                         |                  |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<sup>m</sup> This amount shall be from various sources of cash funds.

<sup>n</sup> Of this amount, \$63,041 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 \$53,854 is estimated to be transferred from various sources of reappropriated funds.

<sup>o</sup> These amounts 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 of 2001, and are shown for informational purposes only.

<sup>p</sup> 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.

<sup>9</sup> This amount shall be from the Institute Charter School Assistance Fund created in Section 22-30.5-515.5 (1)(a), C.R.S.

<sup>†</sup> These amounts shall be transferred from various line items in the Assistance to Public Schools section of this department.

## **(E) Indirect Cost Assessment**

Indirect Cost Assessment 647,730 372,907(I)<sup>a</sup> 274,823(I)

<sup>a</sup> 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 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.

|    |   | APPROPRIATION FROM |               |                          |                          |                        |               |
|----|---|--------------------|---------------|--------------------------|--------------------------|------------------------|---------------|
|    | ITEM & SUBTOTAL                         | TOTAL              | GENERAL FUND  | GENERAL FUND EXEMPT      | CASH FUNDS               | REAPPROPRIATED FUNDS   | FEDERAL FUNDS |
|    |   | \$                 | \$            | \$                       | \$                       | \$                     | \$            |
| 1  |   | 90,084,742         |               |                          |                          |                        |               |
| 2  |   |                    |               |                          |                          |                        |               |
| 3  | <b>(2) ASSISTANCE TO PUBLIC SCHOOLS</b> |                    |               |                          |                          |                        |               |
| 4  | <b>(A) Public School Finance</b>        |                    |               |                          |                          |                        |               |
| 5  | Administration                          | 1,764,489          |               |                          | 143,286 <sup>a</sup>     | 1,621,203 <sup>b</sup> |               |
| 6  |   |                    |               |                          | (0.9 FTE)                | (17.0 FTE)             |               |
| 7  | State Share of Districts'               |                    |               |                          |                          |                        |               |
| 8  | Total Program Funding <sup>5,6</sup>    | 4,353,438,859      | 3,049,239,897 | 923,068,333 <sup>c</sup> | 381,130,629 <sup>d</sup> |                        |               |
| 9  | Hold-harmless Full-day                  |                    |               |                          |                          |                        |               |
| 10 | Kindergarten Funding                    | 8,183,726          |               |                          | 8,183,726 <sup>e</sup>   |                        |               |
| 11 | District Per Pupil                      |                    |               |                          |                          |                        |               |
| 12 | Reimbursements for                      |                    |               |                          |                          |                        |               |
| 13 | Juveniles Held in Jail                  | 10,000             |               |                          | 10,000 <sup>e</sup>      |                        |               |
| 14 | At-risk Supplemental Aid                | 5,094,358          |               |                          | 5,094,358 <sup>f</sup>   |                        |               |

|   |                    | APPROPRIATION FROM |              |                     |                        |                      |               |
|---|--------------------|--------------------|--------------|---------------------|------------------------|----------------------|---------------|
|   | ITEM & SUBTOTAL    | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS             | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|   |                    | \$                 | \$           | \$                  | \$                     | \$                   | \$            |
| 1 | At-risk Per Pupil  |                    |              |                     |                        |                      |               |
| 2 | Additional Funding | 5,000,000          |              |                     | 5,000,000 <sup>f</sup> |                      |               |
| 3 |                    | 4,373,491,432      |              |                     |                        |                      |               |
| 4 |                    |                    |              |                     |                        |                      |               |

<sup>a</sup> Of this amount, \$83,329 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$59,957 shall be from the Public Education Fund created in Section 39-22-4203 (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.

<sup>b</sup> 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.

<sup>c</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>d</sup> Of this amount, \$307,920,091 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$73,210,538 shall be from the State Public 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 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, \$64,813,020 is 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., 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 to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

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

1       <sup>e</sup> 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.

3       <sup>f</sup> 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 Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

5

6       **(B) Categorical Programs**

|   |             |            |  |                          |                      |                             |
|---|-------------|------------|--|--------------------------|----------------------|-----------------------------|
| 7       (1) District Programs Required by Statute |             |            |  |                          |                      |                             |
| 8       Special Education                         |             |            |  |                          |                      |                             |
| 9       Programs for Children with                |             |            |  |                          |                      |                             |
| 10      Disabilities                              | 327,205,053 | 71,572,347 |  | 100,019,617 <sup>a</sup> | 191,090 <sup>b</sup> | 155,421,999(I) <sup>c</sup> |
| 11  |             |            |  |                          | (1.0 FTE)            | (62.0 FTE)                  |
| 12      English Language                          |             |            |  |                          |                      |                             |
| 13      Proficiency Program                       | 31,521,469  | 3,101,598  |  | 17,181,450 <sup>a</sup>  |                      | 11,238,421(I) <sup>d</sup>  |
| 14  |             |            |  |                          |                      | (4.6 FTE)                   |
| 15      (2) Other Categorical Programs            |             |            |  |                          |                      |                             |

|    |                            | APPROPRIATION FROM |              |                     |            |                         |               |
|----|----------------------------|--------------------|--------------|---------------------|------------|-------------------------|---------------|
|    | ITEM & SUBTOTAL            | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS    | FEDERAL FUNDS |
|    |                            | \$                 | \$           | \$                  | \$         | \$                      | \$            |
| 1  | Public School              |                    |              |                     |            |                         |               |
| 2  | Transportation             | 58,101,722         |              | 36,922,227          |            | 21,179,495 <sup>e</sup> |               |
| 3  |                            |                    |              |                     |            | (2.0 FTE)               |               |
| 4  | Transfer to the Department |                    |              |                     |            |                         |               |
| 5  | of Higher Education for    |                    |              |                     |            |                         |               |
| 6  | Distribution of State      |                    |              |                     |            |                         |               |
| 7  | Assistance for Career and  |                    |              |                     |            |                         |               |
| 8  | Technical Education        | 30,000,000         |              | 17,792,850          |            | 12,207,150 <sup>a</sup> |               |
| 9  | Special Education          |                    |              |                     |            |                         |               |
| 10 | Programs for Gifted and    |                    |              |                     |            |                         |               |
| 11 | Talented Children          | 12,355,524         |              | 5,500,000           |            | 6,855,524 <sup>a</sup>  |               |
| 12 |                            |                    |              |                     |            | (1.5 FTE)               |               |
| 13 | Expelled and At-risk       |                    |              |                     |            |                         |               |
| 14 | Student Services Grant     |                    |              |                     |            |                         |               |
| 15 | Program                    | 7,493,560          |              | 5,788,807           |            | 1,704,753 <sup>a</sup>  |               |
| 16 |                            |                    |              |                     |            | (1.0 FTE)               |               |

|   |                         | APPROPRIATION FROM |              |                     |            |                      |               |
|---|-------------------------|--------------------|--------------|---------------------|------------|----------------------|---------------|
|   | ITEM & SUBTOTAL         | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|   |                         | \$                 | \$           | \$                  | \$         | \$                   | \$            |
| 1 | Small Attendance Center |                    |              |                     |            |                      |               |
| 2 | Aid                     | 1,076,550          |              | 787,645             |            | 288,905 <sup>a</sup> |               |
| 3 | Comprehensive Health    |                    |              |                     |            |                      |               |
| 4 | Education               | 1,005,396          |              | 300,000             |            | 705,396 <sup>a</sup> |               |
| 5 |                         |                    |              |                     |            | (1.0 FTE)            |               |
| 6 |                         | 468,759,274        |              |                     |            |                      |               |
| 7 |                         |                    |              |                     |            |                      |               |

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from federal funds transferred from the Department of Human Services.

<sup>c</sup> This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act.

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

<sup>e</sup> Of this amount, \$20,729,495 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  |  |                    |              |                     |                        |                      |                |
| 2  | <b>(C) Grant Programs, Distributions, and Other Assistance</b> |                    |              |                     |                        |                      |                |
| 3  | (1) Health and Nutrition                                       |                    |              |                     |                        |                      |                |
| 4  | Federal Nutrition Programs                                     | 156,554,412        |              | 88,564              |                        |                      | 156,465,848(I) |
| 5  |  |                    |              | (0.9 FTE)           |                        |                      | (8.1 FTE)      |
| 6  | State Match for School   |                    |              |                     |                        |                      |                |
| 7  | Lunch Program  | 2,472,644          |              |                     | 2,472,644 <sup>a</sup> |                      |                |
| 8  | Child Nutrition School   |                    |              |                     |                        |                      |                |
| 9  | Lunch Protection Program                                       | 1,661,258          |              | 811,258             |                        | 850,000 <sup>b</sup> |                |
| 10 | Start Smart Nutrition  |                    |              |                     |                        |                      |                |
| 11 | Program Fund   | 900,000            |              | 900,000             |                        |                      |                |
| 12 | Start Smart Nutrition  |                    |              |                     |                        |                      |                |
| 13 | Program  | 1,300,000          |              |                     | 400,000 <sup>c</sup>   | 900,000 <sup>c</sup> |                |
| 14 | Breakfast After the Bell                                       | 29,412,780         |              | 23,524              |                        |                      | 29,389,256(I)  |
| 15 |  |                    |              | (0.3 FTE)           |                        |                      |                |

|    |                           | APPROPRIATION FROM |              |                     |                         |                      |               |
|----|---------------------------|--------------------|--------------|---------------------|-------------------------|----------------------|---------------|
|    | ITEM & SUBTOTAL           | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS              | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|    |                           | \$                 | \$           | \$                  | \$                      | \$                   | \$            |
| 1  | S.B. 97-101 Public School |                    |              |                     |                         |                      |               |
| 2  | Health Services           | 170,979            |              |                     |                         | 170,979 <sup>d</sup> |               |
| 3  |                           |                    |              |                     |                         | (1.4 FTE)            |               |
| 4  | School Health             |                    |              |                     |                         |                      |               |
| 5  | Professionals Grant       |                    |              |                     |                         |                      |               |
| 6  | Program                   | 11,923,783         |              |                     | 11,923,783 <sup>e</sup> |                      |               |
| 7  |                           |                    |              |                     |                         | (4.0 FTE)            |               |
| 8  | (2) Capital Construction  |                    |              |                     |                         |                      |               |
| 9  | Division of Public School |                    |              |                     |                         |                      |               |
| 10 | Capital Construction      |                    |              |                     |                         |                      |               |
| 11 | Assistance                | 1,382,625          |              |                     | 1,382,625 <sup>f</sup>  |                      |               |
| 12 |                           |                    |              |                     |                         | (15.0 FTE)           |               |
| 13 | Public School Capital     |                    |              |                     |                         |                      |               |
| 14 | Construction Assistance   |                    |              |                     |                         |                      |               |
| 15 | Board - Lease Payments    | 75,000,000         |              |                     | 75,000,000 <sup>f</sup> |                      |               |

|    |                                  | 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 <sup>7</sup> | 70,000,000         |              |                     | 70,000,000 <sup>f</sup> |                      |               |
| 4  | Financial Assistance             |                    |              |                     |                         |                      |               |
| 5  | Priority Assessment              | 150,000            |              |                     | 150,000 <sup>f</sup>    |                      |               |
| 6  | State Aid for Charter            |                    |              |                     |                         |                      |               |
| 7  | School Facilities                | 25,000,000         |              |                     | 25,000,000 <sup>g</sup> |                      |               |
| 8  | (3) Reading and Literacy         |                    |              |                     |                         |                      |               |
| 9  | Early Literacy Competitive       |                    |              |                     |                         |                      |               |
| 10 | Grant Program                    | 5,197,604          |              |                     | 5,197,604 <sup>h</sup>  |                      |               |
| 11 |                                  |                    |              |                     | (8.0 FTE)               |                      |               |
| 12 | Early Literacy Program Per       |                    |              |                     |                         |                      |               |
| 13 | Pupil Intervention Funding       | 33,242,424         |              |                     | 33,242,424 <sup>i</sup> |                      |               |
| 14 |                                  |                    |              |                     | (1.0 FTE)               |                      |               |

|    |  | APPROPRIATION FROM |              |                     |                        |                      |               |
|----|--|--------------------|--------------|---------------------|------------------------|----------------------|---------------|
|    | ITEM & SUBTOTAL  | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS             | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|    |  | \$                 | \$           | \$                  | \$                     | \$                   | \$            |
| 1  | Early Literacy Assessment                              |                    |              |                     |                        |                      |               |
| 2  | Tool Program   | 2,997,072          |              |                     | 2,997,072 <sup>b</sup> |                      |               |
| 3  | Adult Education and                                    |                    |              |                     |                        |                      |               |
| 4  | Literacy Grant Program                                 | 961,444            |              | 961,444             |                        |                      |               |
| 5  |  |                    | (1.0 FTE)    |                     |                        |                      |               |
| 6  | (4) Professional Development and Instructional Support |                    |              |                     |                        |                      |               |
| 7  | Content Specialists                                    | 810,740            |              |                     | 810,740 <sup>b</sup>   |                      |               |
| 8  |  |                    |              |                     | (5.0 FTE)              |                      |               |
| 9  | School Bullying Prevention                             |                    |              |                     |                        |                      |               |
| 10 | and Education Cash Fund                                | 2,000,000          |              |                     | 2,000,000 <sup>e</sup> |                      |               |
| 11 | Office of Dropout                                      |                    |              |                     |                        |                      |               |
| 12 | Prevention and Student                                 |                    |              |                     |                        |                      |               |
| 13 | Reengagement   | 2,000,000          |              |                     | 2,000,000 <sup>e</sup> |                      |               |
| 14 |  |                    |              |                     | (0.9 FTE)              |                      |               |

|    |                            | APPROPRIATION FROM |              |                     |                         |                      |               |
|----|----------------------------|--------------------|--------------|---------------------|-------------------------|----------------------|---------------|
|    | ITEM & SUBTOTAL            | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS              | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|    |                            | \$                 | \$           | \$                  | \$                      | \$                   | \$            |
| 1  | Stipends for Nationally    |                    |              |                     |                         |                      |               |
| 2  | Board Certified Teachers   | 1,384,000          |              |                     | 1,384,000 <sup>b</sup>  |                      |               |
| 3  | Quality Teacher            |                    |              |                     |                         |                      |               |
| 4  | Recruitment Program        | 3,000,000          |              |                     | 3,000,000 <sup>b</sup>  |                      |               |
| 5  | English Language Learners  |                    |              |                     |                         |                      |               |
| 6  | Technical Assistance       | 373,245            | 321,448      |                     | 51,797 <sup>b</sup>     |                      |               |
| 7  |                            |                    | (4.5 FTE)    |                     | (0.5 FTE)               |                      |               |
| 8  | English Language           |                    |              |                     |                         |                      |               |
| 9  | Proficiency Act Excellence |                    |              |                     |                         |                      |               |
| 10 | Award Program              | 500,000            |              |                     | 500,000 <sup>b</sup>    |                      |               |
| 11 | English Language Learners  |                    |              |                     |                         |                      |               |
| 12 | Professional Development   |                    |              |                     |                         |                      |               |
| 13 | and Student Support        |                    |              |                     |                         |                      |               |
| 14 | Program                    | 27,000,000         |              |                     | 27,000,000 <sup>b</sup> |                      |               |
| 15 | Advanced Placement         |                    |              |                     |                         |                      |               |
| 16 | Incentives Pilot Program   | 260,931            |              |                     | 260,931 <sup>b</sup>    |                      |               |

|    |                           | APPROPRIATION FROM |              |                     |                         |                        |                |
|----|---------------------------|--------------------|--------------|---------------------|-------------------------|------------------------|----------------|
|    | ITEM & SUBTOTAL           | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS              | REAPPROPRIATED FUNDS   | FEDERAL FUNDS  |
|    |                           | \$                 | \$           | \$                  | \$                      | \$                     | \$             |
| 1  |                           |                    |              |                     |                         | (0.3 FTE)              |                |
| 2  | School Turnaround Leaders |                    |              |                     |                         |                        |                |
| 3  | Development Program       | 2,000,991          |              |                     | 2,000,991 <sup>b</sup>  |                        |                |
| 4  |                           |                    |              |                     |                         | (1.2 FTE)              |                |
| 5  |                           |                    |              |                     |                         |                        |                |
| 6  | (5) Facility Schools      |                    |              |                     |                         |                        |                |
| 7  | Facility Schools Unit and |                    |              |                     |                         |                        |                |
| 8  | Facility Schools Board    | 272,974            |              |                     |                         | 272,974 <sup>j</sup>   |                |
| 9  |                           |                    |              |                     |                         | (3.0 FTE)              |                |
| 10 | Facility School Funding   | 14,508,589         |              |                     | 14,508,589 <sup>b</sup> |                        |                |
| 11 |                           |                    |              |                     |                         |                        |                |
| 12 | (6) Other Assistance      |                    |              |                     |                         |                        |                |
| 13 | Appropriated Sponsored    |                    |              |                     |                         |                        |                |
| 14 | Programs                  | 278,175,453        |              |                     | 2,702,223 <sup>k</sup>  | 1,195,100 <sup>l</sup> | 274,278,130(I) |
| 15 |                           |                    |              |                     | (1.0 FTE)               | (6.0 FTE)              | (61.7 FTE)     |

|    | ITEM &<br>SUBTOTAL       | TOTAL      | APPROPRIATION FROM |                           |                         |                         |                  |
|----|--------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    |                          |            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                          |            | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | School Counselor Corps   |            |                    |                           |                         |                         |                  |
| 2  | Grant Program            | 10,000,000 |                    |                           | 10,000,000 <sup>b</sup> |                         |                  |
| 3  |                          |            |                    |                           | (2.0 FTE)               |                         |                  |
| 4  | BOCES Funding per        |            |                    |                           |                         |                         |                  |
| 5  | Section 22-5-122, C.R.S. | 3,308,255  |                    |                           | 3,308,255 <sup>b</sup>  |                         |                  |
| 6  |                          |            |                    |                           | (1.0 FTE)               |                         |                  |
| 7  | Contingency Reserve Fund | 2,000,000  | 1,000,000          |                           |                         | 1,000,000 <sup>m</sup>  |                  |
| 8  | Supplemental On-line     |            |                    |                           |                         |                         |                  |
| 9  | Education Services       | 1,020,000  |                    |                           | 1,020,000 <sup>n</sup>  |                         |                  |
| 10 | Interstate Compact on    |            |                    |                           |                         |                         |                  |
| 11 | Educational Opportunity  |            |                    |                           |                         |                         |                  |
| 12 | for Military Children    | 20,619     |                    |                           | 20,619 <sup>b</sup>     |                         |                  |
| 13 | College and Career       |            |                    |                           |                         |                         |                  |
| 14 | Readiness                | 181,145    | 181,145            |                           |                         |                         |                  |
| 15 |                          |            | (2.0 FTE)          |                           |                         |                         |                  |

| APPROPRIATION FROM |                          |             |                 |                           |               |                         |                  |
|--------------------|--------------------------|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|                    | ITEM &<br>SUBTOTAL       | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    |                          | \$          | \$              | \$                        | \$            | \$                      | \$               |
| 1                  | Colorado Student Leaders |             |                 |                           |               |                         |                  |
| 2                  | Institute                | 218,825     |                 |                           |               | 218,825 <sup>b</sup>    |                  |
| 3                  | Career Development       |             |                 |                           |               |                         |                  |
| 4                  | Success Pilot Program    | 1,000,000   |                 | 1,000,000                 |               |                         |                  |
| 5                  |                          | 768,362,792 |                 |                           |               |                         |                  |
| 6                  |                          |             |                 |                           |               |                         |                  |

<sup>a</sup> 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 Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

<sup>b</sup> 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.

<sup>c</sup> 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 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.

<sup>d</sup> 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 Services Administration line item in the Executive Director's Office.

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

2       <sup>g</sup> 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  
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       <sup>h</sup> 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 \$818,926 shall be from the Early Literacy Fund created in  
7       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.

8       <sup>i</sup> 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  
9       (1)(d)(I), C.R.S.

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

11     <sup>k</sup> Of this amount, \$1,892,223 shall be from various grants and donations and \$810,000 shall be from fees and charges for workshops, conferences, training programs, and seminars.

12     <sup>l</sup> This amount shall be transferred from the Department of Human Services from the Division of Early Care and Learning.

13     <sup>m</sup> This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S., from General Fund money appropriated to the Contingency Reserve Fund line  
14      item in FY 2017-18.

| APPROPRIATION FROM |       |                 |                           |               |                         |                  |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<sup>n</sup> 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.

#### **(D) Indirect Cost Assessment**

Indirect Cost Assessment 2,650,303 25,000<sup>a</sup> 55,571<sup>b</sup> 2,569,732(I)

<sup>a</sup> This amount shall be from various grants and donations.

<sup>b</sup> 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 appropriation in the Executive Director's Office.

5,613,263,801

### **(3) LIBRARY PROGRAMS**

|                |           |            |                      |
|----------------|-----------|------------|----------------------|
| Administration | 1,077,426 | 823,566    | 253,860 <sup>a</sup> |
|                |           | (11.8 FTE) | (2.5 FTE)            |

|    |                           | APPROPRIATION FROM |              |                     |            |                      |                      |
|----|---------------------------|--------------------|--------------|---------------------|------------|----------------------|----------------------|
|    | ITEM & SUBTOTAL           | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS        |
|    |                           | \$                 | \$           | \$                  | \$         | \$                   | \$                   |
| 1  | Federal Library Funding   | 3,089,065          |              |                     |            |                      | 3,089,065(I)         |
| 2  |                           |                    |              |                     |            |                      | (23.8 FTE)           |
| 3  | Colorado Library          |                    |              |                     |            |                      |                      |
| 4  | Consortium                | 1,000,000          |              | 1,000,000           |            |                      |                      |
| 5  | Colorado Virtual Library  | 379,796            |              | 359,796             |            | 20,000 <sup>a</sup>  |                      |
| 6  | Colorado Talking Book     |                    |              |                     |            |                      |                      |
| 7  | Library, Building         |                    |              |                     |            |                      |                      |
| 8  | Maintenance and Utilities |                    |              |                     |            |                      |                      |
| 9  | Expenses                  | 90,660             |              | 90,660              |            |                      |                      |
| 10 | Reading Services for the  |                    |              |                     |            |                      |                      |
| 11 | Blind <sup>8</sup>        | 410,000            |              | 50,000              |            |                      | 360,000 <sup>b</sup> |
| 12 | State Grants to Publicly- |                    |              |                     |            |                      |                      |
| 13 | Supported Libraries       |                    |              |                     |            |                      |                      |
| 14 | Program <sup>9</sup>      | 2,500,000          |              | 2,500,000           |            |                      |                      |

|   |                          | APPROPRIATION FROM |              |                     |            |                      |               |
|---|--------------------------|--------------------|--------------|---------------------|------------|----------------------|---------------|
|   | ITEM & SUBTOTAL          | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|   |                          | \$                 | \$           | \$                  | \$         | \$                   | \$            |
| 1 | Indirect Cost Assessment | 55,327             |              |                     |            |                      | 55,327(I)     |

2 8,602,274

3

4 <sup>a</sup> These amounts shall be from grants and donations.

5 <sup>b</sup> 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  
6 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.

7

8 **(4) SCHOOL FOR THE DEAF AND THE BLIND**

9 **(A) School Operations**

10 Personal Services 10,523,084

11 (153.1 FTE)

12 Early Intervention Services 1,226,824

13 (10.0 FTE)

14 Shift Differential 114,584

15 Operating Expenses 668,291

|    |                          | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|--------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL       | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                          | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Vehicle Lease Payments   | 22,963             |                 |                           |               |                         |                  |
| 2  | Utilities                | 602,580            |                 |                           |               |                         |                  |
| 3  | Allocation of State and  |                    |                 |                           |               |                         |                  |
| 4  | Federal Categorical      |                    |                 |                           |               |                         |                  |
| 5  | Program Funding          | 170,000            |                 |                           |               |                         |                  |
| 6  |                          | (0.4 FTE)          |                 |                           |               |                         |                  |
| 7  | Medicaid Reimbursements  |                    |                 |                           |               |                         |                  |
| 8  | for Public School Health |                    |                 |                           |               |                         |                  |
| 9  | Services                 | 403,244            |                 |                           |               |                         |                  |
| 10 |                          | (1.5 FTE)          |                 |                           |               |                         |                  |
| 11 |                          | 13,731,570         |                 | 11,504,226                |               | 2,227,344 <sup>a</sup>  |                  |
| 12 |                          |                    |                 |                           |               |                         |                  |

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

1       <sup>a</sup> Of this amount, \$1,619,100 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$403,244 shall  
 2       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  
 3       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  
 4       line item appropriation in the Assistance to Public Schools section of this department.

5

6       **(B) Special Purpose**

|    |                           |           |
|----|---------------------------|-----------|
| 7  | Fees and Conferences      | 120,000   |
| 8  | Outreach Services         | 1,025,000 |
| 9  |                           | (6.2 FTE) |
| 10 | Tuition from Out-of-state |           |
| 11 | Students                  | 200,000   |
| 12 | Grants                    | 1,202,331 |
| 13 |                           | (9.0 FTE) |
| 14 |                           | 2,547,331 |

1,075,000<sup>a</sup>      1,472,331<sup>b</sup>

15

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

1       <sup>a</sup> Of this amount, \$755,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall  
 2       be tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences.

3       <sup>b</sup> This amount shall be from various federal funds transferred from the Assistance to Public Schools section of this department.

5       16,278,901

7       **TOTALS PART III**

8       **(EDUCATION)**                   \$5,728,229,718           \$3,228,235,707           \$923,068,333<sup>a</sup>           \$894,119,733<sup>b</sup>           \$34,572,434<sup>c</sup>           \$648,233,511<sup>d</sup>

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

11      <sup>b</sup> Of this amount, \$3,927,869 contains an (I) notation.

12      <sup>c</sup> Of this amount, \$20,100,000 contains an (I) notation.

13      <sup>d</sup> This amount contains an (I) notation.

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

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

2 5 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- It is the General Assembly's  
 3 intent that a portion of the amount appropriated for this line item, not to exceed \$250,000 for fiscal year FY 2017-18, be transferred to the Legislative Council  
 4 for the purpose of funding the biennial cost of living analysis pursuant to Section 22-54-104 (5)(c)(III)(B), C.R.S.

5  
 6 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to Section 22-35-  
 7 108 (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  
 8 Concurrent Enrollment (ASCENT) Program for FY 2017-18. It is the General Assembly's intent that the Department of Education be authorized to utilize  
 9 up to \$4,210,800 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated  
 10 600 FTE participants funded at a rate of \$7,018 per FTE pursuant to Section 22-54-104 (4.7), C.R.S.

11  
 12 7 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public School Capital  
 13 Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of FY 2019-20, whichever  
 14 comes first. At project completion or the end of the three-year period, any unexpended balance reverts to the Public School Capital Construction Assistance  
 15 Fund.

16  
 17 8 Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for

| APPROPRIATION FROM |       |                 |                           |               |                         |                  |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 the blind, as authorized by Section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$360,000 of this appropriation be used to provide access to  
 2 radio and television broadcasts of locally published and produced materials and \$50,000 of this appropriation be used to provide telephone access to digital  
 3 transmissions of nationally published and produced materials.

4

5 9 Department of Education, Library Programs, State Grants to Publicly-Supported Libraries Program -- It is the General Assembly's intent that grants provided  
 6 through this line item be used to support efforts to improve early literacy.