

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
PART IV					
DEPARTMENT OF EDUCATION					
(1) MANAGEMENT AND ADMINISTRATION					
(A) Administration and Centrally-Appropriated Line Items					
State Board of Education	568,447	568,447 (2.5 FTE)			
General Department and Program Administration	7,297,965	3,186,372 (24.2 FTE)	193,586 ^a (2.1 FTE)	3,918,007 ^b (19.9 FTE)	
Grants Administration	659,443	494,167 (0.7 FTE)	165,276 ^c (0.2 FTE)		
Health, Life, and Dental	11,826,616	4,679,020	2,015,496 ^d	1,361,210 ^e	3,770,890(I)
Short-term Disability	46,876	18,574	7,163 ^d	5,508 ^e	15,631(I)
Paid Family Medical Leave Insurance	301,347	119,406	46,050 ^d	35,407 ^e	100,484(I)
Unfunded Liability Amortization Payments	6,696,596	2,653,462	1,023,326 ^d	786,826 ^e	2,232,982(I)
Salary Survey	3,521	3,521			
Step Pay	609,577	204,804	104,041 ^d	74,361 ^e	226,371(I)
PERA Direct Distribution	1,301,941	964,738	199,197 ^d	138,006 ^e	
Workers' Compensation	352,879	169,545	46,050 ^d	11,925 ^e	125,359(I)
Legal Services	1,398,355	864,183	468,449 ^d	65,723 ^e	
Administrative Law Judge Services	182,730		182,730 ^f		
Payment to Risk Management and Property Funds	627,918	627,918			
Capitol Complex Leased Space	1,329,506	378,908	241,971 ^d	120,985 ^g	587,642(I)
CORE Operations	207,988	102,556	76,663 ^h	23,119 ⁱ	5,650(I)
	<u>33,411,705</u>				

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\$	\$	\$	\$	\$	\$

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

^b Of this amount, \$2,848,160 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 \$1,069,847 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^c Of this amount, \$106,424 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$40,262 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$4,459 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., and \$14,131 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.

^d Of these amounts, \$1,810,281 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$1,381,925(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$527,730 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$91,109 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$78,772 shall be from the Healthy School Meals for All Program Fund created in Section 22-82.9-211 (2)(a), C.R.S., \$29,938 shall be from general education development program fees, and \$231,988 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.

^e Of these amounts, \$2,208,130 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$65,723 is estimated to be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the School District Operations section of this department, \$26,405 is estimated to be from Medicaid funds transferred from the Department of Health 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, \$22,779 is estimated to be transferred from the Department of Regulatory Agencies from the Reading Services for the Blind Cash Fund and Disabled Telephone Users Fund in the Public Utilities Commission, and \$155,929 shall be from various sources of reappropriated funds.

^f Of this amount, \$150,659(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., and \$32,071 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.

^g Of this amount, \$104,814 shall be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the School District Operations section of this department and \$16,171 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^h Of this amount, it is estimated that \$39,071 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$18,243(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$13,356 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$4,758 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,142 shall be from general education development program fees, and \$93 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.

ⁱ This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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(B) Information Technology						
Information Technology Services	5,633,894		5,410,379 (30.0 FTE)	223,161 ^a (0.5 FTE)		354 ^b
Payments to OIT	842,807		622,265	165,719 ^c		54,823 ^d
IT Accessibility	171,563		171,563 (0.9 FTE)			
Information Technology Asset Maintenance	969,147		969,147			
Disaster Recovery	19,722		19,722			
	<u>7,637,133</u>					

^a This amount shall be from the Statewide Longitudinal Data System Cash Fund created in Section 24-37.5-125 (8), C.R.S.

^b This amount shall be transferred from various federal funds appropriations to the Department of Education.

^c Of this amount, it is estimated that \$81,390 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$31,396(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$24,110 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$19,078 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,094 shall be from general education development program fees, and \$8,651 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.

^d This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(C) Special Purpose

BOCES Funding per Section 22- 5-122, C.R.S.	3,330,051			3,330,051 ^a (1.0 FTE)		
Interstate Compact on Educational Opportunity for Military Children	32,921			32,921 ^a		
Teacher of the Year	24,800			24,800 ^a		
	<u>3,387,772</u>					

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<p>^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.</p>						
(D) Indirect Cost Assessment						
Indirect Cost Assessment	967,042			591,523(I) ^a		375,519(I)
<p>^a This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.</p>						
		45,403,652				
(2) STATEWIDE ASSESSMENT PROGRAM						
Statewide Assessment Program		32,905,783		25,073,180 ^a (4.0 FTE)		7,832,603(I) ^b (15.9 FTE)
<p>^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, 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.</p> <p>^b 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 of 2001, and is shown for informational purposes only.</p>						
(3) SCHOOL DISTRICT OPERATIONS						
(A) Public School Finance						
Administration	2,645,074		2,380,153 (17.1 FTE)	264,921 ^a (1.5 FTE)		
Financial Transparency System Maintenance	97,731			97,731 ^a (1.0 FTE)		
School Finance Audit Payments	3,000,000			3,000,000 ^b		
State Share of Districts' Total Program Funding	5,567,435,495		4,318,686,861 ^c	1,248,748,634 ^d		
Extended High School ¹³	4,084,701			4,084,701 ^a		

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District Per Pupil Reimbursements for Juveniles Held in Jail	10,000			10,000 ^b		
At-risk Supplemental Aid	3,504,995			3,504,995 ^a		
Contingency Reserve Fund	1,000,000			1,000,000 ^e		
	<u>5,581,777,996</u>					

^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^b These amounts 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 (5.4)(a)(II), C.R.S.

^c Of this amount, \$1,334,183,145 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^d Of this amount, \$1,010,525,540 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$238,223,094 shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S. Of the amount appropriated from the State Education Fund, an estimated \$213,273,564 is from the Kids Matter Account created in the State Education Fund pursuant to Section 22-55-103 (6)(b), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the portion of the State Education Fund that is not the Kids Matter Account are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

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

(B) Categorical Programs

(1) District Programs Required by Statute

Special Education Programs for Children with Disabilities	603,288,134	93,572,347	306,955,382 ^a	191,090 ^b (1.0 FTE)	202,569,315(I) ^c (99.0 FTE)
English Language Proficiency Program	48,273,896	3,101,598	33,415,661 ^a		11,756,637(I) ^d (4.6 FTE)
	<u>651,562,030</u>				

^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

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

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(2) Other Categorical Programs						
Public School Transportation	75,270,078		36,922,227	38,309,686 ^a (2.0 FTE)	38,165 ^b	
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	32,689,057		17,792,850	14,896,207 ^c		
Special Education Programs for Gifted and Talented Children	17,851,877		5,500,000	12,351,877 ^c (1.5 FTE)		
Expelled and At-risk Student Services Grant Program	9,473,039		5,788,807	3,684,232 ^c (1.0 FTE)		
Small Attendance Center Aid	1,606,548		787,645	818,903 ^c		
Comprehensive Health Education	1,115,829		300,000	815,829 ^c (1.0 FTE)		
	138,006,428					

^a Of this amount, \$37,859,686 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.

^b This amount shall be transferred from the Department of Public Health and Environment, from the Electrifying School Buses Grant Program Cash Fund created in section 25-7-1405 (1)(a), C.R.S.

^c 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.

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	\$	\$	\$	\$	\$	\$
(C) Federal and Other Direct Support						
Appropriated Sponsored Programs	260,703,874			7,503,302 ^a (2.5 FTE)		253,200,572(I) (58.8 FTE)
^a Of this amount, \$5,000,000(I) shall be from custodial funds received from Department of Law, and \$2,503,302 shall be from various grants and donations.						
(D) Nutrition						
(1) Healthy School Meals for All Program						
Program Administration	1,020,706			1,020,706 ^a (4.9 FTE)		
School Meal Reimbursements	148,200,000			148,200,000 ^a		
Local Food Purchasing Grant	18,253,845			18,253,845 ^a		
Local Food Technical Assistance Grant	5,000,000			5,000,000 ^a		
Wage Distributions	8,797,135			8,797,135 ^a		
	<u>181,271,686</u>					
^a These amounts shall be from the Healthy School Meals for All Program Fund created in Section 22-82.9-211 (2)(a), C.R.S.						
(2) Other Nutrition Programs						
Federal Nutrition Programs	338,283,206			113,764 ^a (0.9 FTE)		338,169,442(I) (16.1 FTE)
State Match for School Lunch Program	2,472,644			2,472,644 ^b		
Child Nutrition School Lunch Protection Program	841,460			841,460 ^c		
Start Smart Nutrition Program	296,484			296,484 ^d		

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	\$	\$	\$	\$	\$	\$
Summer Electronics Benefits Transfer for Children	458,194		229,097 (0.9 FTE)			229,097(I) (0.8 FTE)
	<u>342,351,988</u>					

^a This amount shall be from the Healthy School Meals for All Program Fund created in Section 22-82.9-211 (2)(a), C.R.S.

^b 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)(g), C.R.S.

^c 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, 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.

^d This amount shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S.

(E) Public School Capital Construction

Division of Public School Capital Construction Assistance	1,925,630		1,925,630 ^a (16.0 FTE)
Public School Capital Construction Assistance Board - Lease Payments	150,000,000		150,000,000 ^b
Public School Capital Construction Assistance Board - Cash Grants ¹⁴	107,443,000		107,443,000 ^a
Financial Assistance Priority Assessment	329,801		329,801 ^a
State Aid for Charter School Facilities	43,005,699		43,005,699 ^c
	<u>302,704,130</u>		

^a 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

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	\$	\$	\$	\$	\$	\$
<p>^b This amount shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S. Of this amount, \$75,000,000 shall be from matching money paid to the state by entities that use the facilities that have been financed pursuant to Sections 22-43.7-104 (2)(b)(IV) and 22-43.7-110 (2)(c), C.R.S., and \$75,000,000 shall be from other money credited to the fund pursuant to Section 22-43.7-104 (2), C.R.S., and excludes matching money paid to the state pursuant to Section 22-43.7-104 (2)(b)(IV), C.R.S.</p> <p>^c Of this amount, \$24,184,499 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$13,000,000 shall be from the Charter School Facilities Assistance Account pursuant to Section 22-43.7-104 (2)(d)(II), C.R.S., and \$5,821,200 shall be from the Charter School Facilities Assistance Account pursuant to Section 22-43.7-104 (2)(d)(I), C.R.S. The Charter School Facilities Assistance Account is created in Section 22-43.7-104 (2)(d)(I) as an account within the Public School Capital Construction Assistance Fund. 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.</p>						
(F) Indirect Cost Assessment						
Indirect Cost Assessment	4,493,429			550,469 ^a	128,142 ^b	3,814,818(I)
		7,462,871,561				
(4) EDUCATOR TALENT						
Office of Professional Services	3,769,810		819,734 (5.0 FTE)	2,950,076(I) ^a (22.2 FTE)		
Educator Effectiveness and Recruitment Administration	3,815,807		3,657,616 (17.2 FTE)	158,191 ^b (1.0 FTE)		
Quality Teacher Recruitment Program	2,800,000		2,800,000			
Educator Recruitment and Retention Program - Financial Assistance	5,000,000		5,000,000			
School Leadership Pilot Program	250,000		250,000 (1.2 FTE)			

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	\$	\$	\$	\$	\$	\$
Teacher Degree Apprenticeship Program	106,844		106,844 (1.0 FTE)			
		15,742,461				

^a This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.

^b 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, 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.

(5) STUDENT LEARNING

(A) Learning Supports, Intervention, and Planning

Preschool to Postsecondary Education Alignment	801,895	40,046 (0.5 FTE)	761,849 ^a (3.5 FTE)
Content Specialists ¹⁵	624,757	37,259 (0.3 FTE)	587,498 ^a (5.0 FTE)
English Language Learners Technical Assistance	457,565	394,205 (4.5 FTE)	63,360 ^a (0.5 FTE)
Working Group for Identification of and Educational Support for Students with Dyslexia	40,616	40,616	
Parents Encouraging Parents Conferences	50,000	50,000	
Restraint Complaint	30,942	30,942 (0.3 FTE)	
School Climate	110,130	110,130 (1.0 FTE)	
Legal Representation for Due Process Complaints Pursuant to Section 22-20-108 (3), C.R.S.	20,000	20,000	

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Math Educator Training and Improvement Planning	491,262		491,262 (3.5 FTE)			
Expulsion Hearing Officer Training and Support	118,935		118,935 (1.0 FTE)			
	<u>2,746,102</u>					

^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

(B) Early Literacy

Early Literacy Program Administration and Technical Support	1,880,877		1,880,877 ^a (9.3 FTE)
Early Literacy Competitive Grant Program	8,500,000		8,500,000 ^b
Early Literacy Program Evidence Based Training Provided to Teachers	1,807,103		1,807,103 ^a (3.5 FTE)
Early Literacy Program External Evaluation	750,000		750,000 ^a
Early Literacy Program Public Information Campaign	307,298		307,298 ^a (0.5 FTE)
Early Literacy Program Per Pupil Intervention Program	26,261,551		26,261,551 ^a
Early Literacy Assessment Tool Program	<u>2,997,072</u>		2,997,072 ^a
	42,503,901		

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^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^b Of this amount, \$4,756,829 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,743,171 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.

(C) Facility Schools

Facility Schools Office, Facility
School Board, and Facility
School Technical Assistance
Center

910,934

910,934^a
(8.6 FTE)

State School Funding

2,054,707

2,054,707^a

Facility School Funding

33,343,020

33,343,020^a

36,308,661

^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

81,558,664

(6) SCHOOL QUALITY AND SUPPORT

(A) Accountability and Transformation

Longitudinal Analyses of Student
Assessment Results

726,135

726,135
(5.1 FTE)

Accountability and Improvement
Planning

2,787,287

1,722,018
(7.5 FTE)

1,065,269(I)
(10.0 FTE)

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	\$	\$	\$	\$	\$	\$
School Transformation Grant Program	8,137,202		6,114,491 (2.8 FTE)	2,022,711 ^a (1.2 FTE)		
Federal School Transformation Administration and Support	769,725					769,725(I) (4.2 FTE)
Educator Perception	25,000		25,000			
	<u>12,445,349</u>					

^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, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

(B) Schools of Choice

Schools of Choice	10,712,377		385,877 (2.8 FTE)			10,326,500(I) (4.0 FTE)
Supplemental On-line Education Services	1,220,000			1,220,000 ^a		
Office of Online and Hybrid Learning and Innovation Schools	582,191		49,628 (0.5 FTE)	532,563 ^b (4.3 FTE)		
	<u>12,514,568</u>					

^a 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 (5.4)(a)(II), C.R.S.

^b 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, 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.

24,959,917

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	\$	\$	\$	\$	\$	\$
(7) STUDENT PATHWAYS						
(A) Health and Wellness						
S.B. 97-101 Public School Health Services	188,112				188,112 ^a (1.4 FTE)	
Behavioral Health Care Professional Matching Grant Program	11,999,647			11,999,647 ^b (4.0 FTE)		
Mental Health Education Resource Bank and Technical Assistance	52,387		52,387 (0.6 FTE)			
S.B. 24-142 Oral Health Screening	64,505		64,505 (0.1 FTE)			
	<u>12,304,651</u>					

^a This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Education subdivision of the Transfers to Other State Department Medicaid-Funded Programs division.

^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(B) Office of Dropout Prevention and Student Reengagement

Dropout Prevention	2,007,157			2,007,157 ^a (1.0 FTE)		
Ninth Grade Success Grant Program	2,012,553			2,012,553 ^b (1.4 FTE)		
H.B. 22-1374 Support for Foster Care Students	74,074		74,074 (0.6 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Educational Stability Grant	1,042,337		1,042,337 (3.0 FTE)			
H.B. 24-1216 Supports for Youth in Juvenile Justice System	81,278		81,278 (0.5 FTE)			
H.B. 24-1331 Out-of-School Time Grant Program	3,464,131		3,464,131 (1.6 FTE)			
H.B. 24-1403 Homeless Student Scholarship Program	28,123		28,123 (0.2 FTE)			
	<u>8,709,653</u>					

^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^b 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, 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.

(C) Career Readiness

Postsecondary Workforce Readiness Administration	1,169,295		482,217 (4.0 FTE)	687,078 ^a	
College and Career Readiness	285,911		285,911 (2.7 FTE)		
School Counselor Corps Grant Program	11,039,840			11,039,840 ^a (2.0 FTE)	
Postsecondary Workforce Readiness Start-up for LEPs	9,759,112		4,291,366	5,467,746 ^a	
Postsecondary Workforce Readiness Sustain for LEPs	12,702,625			12,702,625 ^a	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Federal Adult Education Support	9,193,475					9,193,475(I) (8.9 FTE)
Adult Education and Literacy Grant Program	1,971,512		1,971,512 (2.3 FTE)			
	<u>46,121,770</u>					

^a These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

67,136,074

(8) LIBRARY PROGRAMS

Administration	1,348,630		1,081,217 (11.8 FTE)	267,413 ^a (2.5 FTE)		
Federal Library Funding	3,611,418					3,611,418(I) (24.8 FTE)
Colorado Library Consortium	1,150,000		1,150,000			
Colorado Virtual Library	379,796		359,796	20,000 ^a		
Colorado Talking Book Library	356,201 (2.7 FTE)		96,146		260,055 ^b	
Reading Services for the Blind ¹⁶	860,000				860,000 ^c	
State Grants to Publicly- Supported Libraries Program	2,997,485		2,997,485			
Indirect Cost Assessment	<u>55,327</u>					55,327(I)
		10,758,857				

^a These amounts shall be from grants and donations.

^b This amount shall be from money appropriated from the Colorado Telephone Users with Disabilities Fund to the Department of Regulatory Agencies for the Colorado Talking Book Library, pursuant to Section 40-17-104 (1)(b)(III), C.R.S.

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

° 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 Services for the Blind Cash Fund created in Section 24-90-105.5 (5), C.R.S., pursuant to Section 40-17-104 (1)(b)(II), C.R.S.

(9) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations

Personal Services	14,752,252					
	(156.1 FTE)					
Early Intervention Services	1,484,552					
	(10.0 FTE)					
Shift Differential	86,710					
Operating Expenses	694,291					
Vehicle Lease Payments	49,431					
Utilities	745,981					
Allocation of State and Federal Categorical Program Funding	192,800					
	(0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	452,976					
	(2.0 FTE)					
	<u>18,458,993</u>		15,772,714		2,686,279 ^a	

^a Of this amount, \$1,905,649 shall be transferred from the State School Funding line item appropriation in the Student Learning section of this department, \$452,976 shall be transferred from the Department of Health Care Policy and Financing from the Education subdivision of the Transfers to Other State Department Medicaid-Funded Programs division, \$192,800 shall be transferred from various line items in the School District Operations section of this department, \$101,053 shall be from the Federal Nutrition Programs line item appropriation in the School District Operations section of this department, and \$33,801 shall be from the School Meal Reimbursements line item appropriation in the School District Operations section of this department.

(B) Special Purpose

Fees and Conferences	120,000
Outreach Services	1,000,000
	(6.2 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Tuition from Out-of-state Students	200,000					
Grants	1,000,000					
	(6.0 FTE)					
	<u>2,320,000</u>			1,070,000 ^a	1,250,000 ^b	

^a Of this amount, \$750,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall be from tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences.

^b This amount shall be from various sources of federal funds transferred from the School District Operations section of this department.

20,778,993

(10) CHARTER SCHOOL INSTITUTE

State Charter School Institute Administration, Oversight, and Management	5,000,000				5,000,000(I) ^a (11.7 FTE)
Institute Charter School Assistance Fund	1,800,000			1,800,000 ^b	
Other Transfers to Institute Charter Schools	21,500,000				21,500,000(I) ^c
Transfer of Federal Money to Institute Charter Schools	17,400,000				17,400,000(I) ^c (4.5 FTE)
CSI Mill Levy Equalization	56,658,283		23,304,663	33,353,620 ^d	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	243,362				243,362 ^a (1.6 FTE)
	<u>102,601,645</u>				

APPROPRIATION FROM

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

^a These amounts shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the School District Operations section of this department.

^b This amount shall be from the Institute Charter School Assistance Fund created in Section 22-30.5-515.5 (1)(a), C.R.S.

^c These amounts shall be transferred from various line items in the School District Operations section of this department.

^d 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, 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.

**TOTALS PART IV
(EDUCATION)**

	\$7,864,717,607	\$4,586,880,882 ^a	\$2,371,460,540 ^b	\$56,341,459 ^c	\$850,034,726 ^d
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^a Of this amount, \$1,334,181,145 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b Of this amount, \$10,123,822 contains an (I) notation.

^c Of this amount, \$43,900,000 contains an (I) notation.

^d This amount contains an (I) notation.

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

13 Department of Education, School District Operations, Public School Finance, Extended High School -- Pursuant to Section 22-35-108.5 (2)(b)(III), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available for the Teacher Recruitment Education and Preparation (TREP) Program for FY 2026-27. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$2,680,250 of this appropriation to fund qualified students identified as TREP Program participants. This amount is calculated based on an estimated 250 FTE TREP Program participants funded at a rate of \$10,721 per FTE pursuant to Section 22-54-103.5 (8), C.R.S., and Section 22-54-104 (4.7), C.R.S.

14 Department of Education, School District Operations, Public School Capital Construction, Public School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

15 Department of Education, Student Learning, Learning Supports, Intervention, and Planning, Content Specialists -- In a year in which the Department receives an appropriation for biennial standards review pursuant to Section 22-7-1005, C.R.S., the appropriation in this line item for the biennial standards review, in an amount not to exceed \$118,500, remains available for expenditure until the close of the subsequent state fiscal year.

16 Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$615,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$245,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced material.