

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART IV							
DEPARTMENT OF EDUCATION							
1							
2							
3							
4	(1) MANAGEMENT AND ADMINISTRATION						
5	(A) Administration and Centrally-Appropriated Line Items						
6	State Board of Education	407,393	407,393				
7			(2.5 FTE)				
8	General Department and						
9	Program Administration	5,284,750	1,976,997		186,491 ^a	3,121,262 ^b	
10			(17.9 FTE)		(2.5 FTE)	(19.9 FTE)	
11	Office of Professional						
12	Services	2,598,659			2,598,659(I) ^c		
13					(21.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Division of On-line						
2	Learning	388,608			388,608 ^d		
3					(3.3 FTE)		
4	Schools of Choice	10,668,326	341,826				10,326,500(I)
5			(2.8 FTE)				(4.0 FTE)
6	Health, Life, and Dental	7,007,103	2,627,473		952,717 ^e	776,887 ^f	2,650,026(I)
7	Short-term Disability	74,610	26,110		9,254 ^e	8,702 ^f	30,544(I)
8	Paid Family Medical Leave						
9	Insurance	106,042	37,264		13,122 ^e	12,340 ^f	43,316(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	2,357,723	829,320		291,609 ^e	274,225 ^f	962,569(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	2,357,723	829,320		291,609 ^e	274,225 ^f	962,569(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	1,563,472	556,834		215,041 ^e	156,919 ^f	634,678(I)
2	PERA Direct Distribution	534,604			148,880 ^e	385,724 ^f	
3	Workers' Compensation	235,883	113,333		30,782 ^e	7,971 ^f	83,797(I)
4	Legal Services	1,019,771	588,571		404,980(I) ^e	26,220 ^g	
5	Administrative Law Judge						
6	Services	140,578			140,578 ^h		
7	Payment to Risk						
8	Management and Property						
9	Funds	996,352	996,352				
10	Leased Space	1,270,993	90,758		297,775 ⁱ	23,406 ^f	859,054(I)
11	Capitol Complex Leased						
12	Space	880,504	349,780		105,483 ^e	85,629 ^f	339,612(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 ⁱ		
4		<u>37,928,574</u>					
5							
6	(B) Information Technology						
7	Information Technology						
8	Services	5,068,159	4,534,130			534,029 ^k	
9			(28.5 FTE)			(6.9 FTE)	
10	Payments to OIT	747,813	422,766		148,643 ^l	176,404 ^f	
11	CORE Operations	245,466	122,722		95,096 ^m	27,648 ⁿ	
12	Information Technology						
13	Asset Maintenance	969,147	969,147				
14	Disaster Recovery	19,722	19,722				
15		<u>7,050,307</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(C) Assessments and Data Analyses						
4	Statewide Assessment						
5	Program	31,950,569			24,672,725 ^d		7,277,844(I) ^o
6					(4.0 FTE)		(12.5 FTE)
7	Longitudinal Analyses of						
8	Student Assessment Results	1,240,220	942,220		298,000 ^d		
9			(5.9 FTE)				
10	Basic Skills Placement or						
11	Assessment Tests	50,000			50,000 ^d		
12	Preschool to Postsecondary						
13	Education Alignment	678,764	37,309		641,455 ^d		
14			(0.5 FTE)		(3.5 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Educator Effectiveness						
2	Unit Administration	3,272,089	3,142,692		129,397 ^d		
3			(17.2 FTE)		(1.0 FTE)		
4	Accountability and						
5	Improvement Planning	1,801,768	1,251,436				550,332(I)
6			(4.6 FTE)				(6.8 FTE)
7		<u>38,993,410</u>					
8							
9	(D) State Charter School Institute						
10	State Charter School						
11	Institute Administration,						
12	Oversight, and						
13	Management	5,000,000				5,000,000(I) ^p	
14						(11.7 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Institute Charter School						
2	Assistance Fund	1,800,000			1,800,000 ^q		
3	Other Transfers to Institute						
4	Charter Schools	21,500,000				21,500,000(I) ^r	
5	Transfer of Federal Money						
6	to Institute Charter Schools	17,400,000				17,400,000(I) ^r	
7						(4.5 FTE)	
8	CSI Mill Levy Equalization	32,209,923	16,000,000		209,923 ^s	16,000,000 ^t	
9	Department						
10	Implementation of Section						
11	22-30.5-501 et seq., C.R.S.	242,508				242,508 ^p	
12						(1.6 FTE)	
13		78,152,431					

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

APPROPRIATION FROM

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

1 ^b Of this amount, \$2,245,429 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 \$875,833
2 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

4 ^d These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State
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 ^e Of these amounts, \$881,420 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$427,629(I) shall be from the Educator Licensure
7 Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$337,743 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.,
8 \$254,453 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$123,599 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,
9 and \$33,653 shall be from general education development program fees. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund
10 are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

11 ^f Of these amounts, \$2,077,390 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$96,346 is
12 estimated to be transferred from various appropriations to the Department of Education, and \$8,696 is estimated to be from Medicaid funds transferred from the Department of Health
13 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.

14 ^g This amount shall be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the Assistance to Public Schools section of this
15 department.

APPROPRIATION FROM

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

^h Of this amount, \$116,314(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., and \$24,264 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.

ⁱ Of this amount, it is estimated that \$107,585(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$104,802 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$83,221 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$2,167 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (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.

^j This amount shall be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S. Pursuant to Section 22-2-112 (1)(i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S.

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

^l Of this amount, it is estimated that \$61,926 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$33,148(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$23,931 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$18,937 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$8,621 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,080 shall be from general education development program fees. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

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

1 ^m Of this amount, it is estimated that \$39,600 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$21,215(I) shall be from the
2 Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$15,314 shall be from the Public School Capital Construction Assistance Fund created in Section
3 22-43.7-104 (1), C.R.S., \$12,117 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$5,523 shall be from the Marijuana Tax Cash Fund created in Section
4 39-28.8-501 (1), C.R.S., and \$1,327 shall be from general education development program fees. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from
5 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 ⁿ 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.

7 ^o This amount shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal No Child Left Behind Act
8 of 2001, and is shown for informational purposes only.

9 ^p These amounts shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the Assistance to Public Schools section of this department.

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

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

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

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

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Indirect Cost Assessment						
2	Indirect Cost Assessment	744,679			375,814(I) ^a		368,865(I)
3							
4	^a This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.						
5							
6		162,869,401					
7							
8	(2) ASSISTANCE TO PUBLIC SCHOOLS						
9	(A) Public School Finance						
10	Administration	1,933,064	1,842,724		90,340 ^a		
11			(16.5 FTE)		(0.9 FTE)		
12	Financial Transparency						
13	System Maintenance	88,120			88,120 ^a		
14					(1.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	School Finance Audit						
2	Payments	1,000,000			1,000,000 ^b		
3	State Share of Districts'						
4	Total Program Funding ⁸	4,881,478,895	3,146,804,144	1,088,947,539 ^c	645,727,212 ^d		
5	District Per Pupil						
6	Reimbursements for						
7	Juveniles Held in Jail	10,000			10,000 ^e		
8	At-risk Supplemental Aid	4,844,358			4,844,358 ^f		
9	At-risk Per Pupil						
10	Additional Funding	5,000,000			5,000,000 ^f		
11	Additional Funding for						
12	Rural Districts and Institute						
13	Charter Schools	35,000,000			35,000,000 ^g		
14		<u>4,929,354,437</u>					
15							

APPROPRIATION FROM

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

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

3 ^b This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S.

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

5 ^d Of this amount, \$532,796,349 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$112,930,863 shall be from the State Public
6 School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject
7 to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Of the amount appropriated from the State Public School Fund, \$51,544,574 is
8 estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S., \$30,043,467 is estimated
9 to be from marijuana sales tax revenues transferred to the State Public School Fund pursuant to Section 39-28.8-203 (1)(b)(I.5)(B), C.R.S., and appropriated pursuant to Section 22-54-
10 139, C.R.S., \$22,695,304 is estimated to be from State Public School Fund reserves, and \$8,647,518 is estimated to be from interest and income earned on the investment of money
11 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.

12 ^e 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.

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

16 ^g This amount shall be from the Rural Schools Cash Fund created in Section 22-54-142 (5), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Categorical Programs						
3	(1) District Programs Required by Statute						
4	Special Education						
5	Programs for Children with						
6	Disabilities	376,916,223	93,572,347		126,582,286 ^a	191,090 ^b	156,570,500(I) ^c
7						(1.0 FTE)	(62.0 FTE)
8	English Language						
9	Proficiency Program	36,532,149	3,101,598		22,156,144 ^a		11,274,407(I) ^d
10							(4.6 FTE)
11		413,448,372					
12							
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							

(2) Other Categorical Programs

Public School

Transportation 63,221,962

36,922,227

26,299,735^e

(2.0 FTE)

Transfer to the Department

of Higher Education for

Distribution of State

Assistance for Career and

Technical Education 28,244,361

17,792,850

10,451,511^a

Special Education

Programs for Gifted and

Talented Children 12,994,942

5,500,000

7,494,942^a

(1.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Expelled and At-risk						
2	Student Services Grant						
3	Program	9,493,560	5,788,807		3,704,753 ^a		
4					(1.0 FTE)		
5	Small Attendance Center						
6	Aid	1,314,250	787,645		526,605 ^a		
7	Comprehensive Health						
8	Education	1,131,396	300,000		831,396 ^a		
9					(1.0 FTE)		
10		116,400,471					

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from federal funds authorized pursuant to Title III of the federal No Child Left Behind Act of 2001.						
2	^e Of this amount, \$25,849,735 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						
3	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						
4	subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.						
5							
6	(C) Grant Programs, Distributions, and Other Assistance						
7	(1) Health and Nutrition						
8	Federal Nutrition Programs	156,726,079		99,803			156,626,276(I)
9				(0.9 FTE)			(8.1 FTE)
10	State Match for School						
11	Lunch Program	2,472,644			2,472,644 ^a		
12	Child Nutrition School						
13	Lunch Protection Program	2,578,105		1,727,374		850,731 ^b	
14	Start Smart Nutrition						
15	Program	1,150,000			1,150,000 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local School Food						
2	Purchasing Programs	675,255	675,255				
3			(0.4 FTE)				
4	S.B. 97-101 Public School						
5	Health Services	182,686				182,686 ^d	
6						(1.4 FTE)	
7	Behavioral Health Care						
8	Professional Matching						
9	Grant Program	14,959,590			14,959,590 ^e		
10					(5.0 FTE)		
11	Mental Health Education						
12	Resource Bank and						
13	Technical Assistance	46,709	46,709				
14			(0.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	K-5 Social and Emotional						
2	Health Pilot Program	2,500,000			2,500,000 ^e		
3					(1.0 FTE)		
4	Menstrual Hygiene Product						
5	Accessibility Grant						
6	Program	100,000	100,000				
7		<u>181,391,068</u>					
8							
9	(2) Capital Construction						
10	Division of Public School						
11	Capital Construction						
12	Assistance	1,595,001			1,595,001 ^f		
13					(16.0 FTE)		

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 - Lease Payments	125,000,000			125,000,000 ^f		
4	Public School Capital						
5	Construction Assistance						
6	Board - Cash Grants ⁹	110,000,000			110,000,000 ^f		
7	Financial Assistance						
8	Priority Assessment	150,000			150,000 ^f		
9	State Aid for Charter						
10	School Facilities	41,918,403			41,918,403 ^g		
11		<u>278,663,404</u>					
12							
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Reading and Literacy						
2	Early Literacy Program						
3	Administration and						
4	Technical Support ¹⁰	1,764,695			1,764,695 ^h		
5					(8.8 FTE)		
6	Early Literacy Competitive						
7	Grant Program ¹⁰	7,500,000			7,500,000 ^h		
8	Early Literacy Program						
9	Evidence Based Training						
10	Provided to Teachers ¹⁰	2,702,557			2,702,557 ^h		
11					(3.5 FTE)		
12	Early Literacy Program						
13	External Evaluation	750,000			750,000 ^h		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Early Literacy Program						
2	Public Information						
3	Campaign	501,607			501,607 ^h		
4					(0.5 FTE)		
5	Early Literacy Program Per						
6	Pupil Intervention						
7	Funding ¹⁰	26,261,551			26,261,551 ^h		
8	Early Literacy Assessment						
9	Tool Program	2,997,072			2,997,072 ^b		
10	Adult Education and						
11	Literacy Grant Program	973,273	973,273				
12			(1.0 FTE)				
13		43,450,755					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) Professional Development and Instructional Support						
2	Content Specialists	546,536			546,536 ^b		
3					(5.0 FTE)		
4	School Bullying Prevention						
5	and Education Cash Fund	2,000,000	1,000,000		1,000,000 ^e		
6	Office of Dropout						
7	Prevention and Student						
8	Reengagement	3,054,709	1,044,938		2,009,771 ^e		
9			(1.3 FTE)		(0.9 FTE)		
10	Ninth Grade Success Grant						
11	Program	800,000	800,000				
12			(0.6 FTE)				
13	Quality Teacher						
14	Recruitment Program	3,000,000	3,000,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	English Language Learners						
2	Technical Assistance	413,198	354,598		58,600 ^b		
3			(4.5 FTE)		(0.5 FTE)		
4	Working Group for						
5	Identification of and						
6	Educational Support for						
7	Students with Dyslexia	40,616	40,616				
8	Local Accountability						
9	System Grant Program	493,907	493,907				
10			(0.4 FTE)				
11	School Transformation						
12	Grant Program	6,450,371	4,442,123		2,008,248 ^b		
13			(1.8 FTE)		(1.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Computer Science						
2	Education Grants	805,681	250,000		555,681 ^b		
3					(0.4 FTE)		
4	Accelerated College						
5	Opportunity Exam Fee						
6	Grant Program	562,238	562,238				
7			(0.4 FTE)				
8	Educator Perception	25,000	25,000				
9		<u>18,192,256</u>					
10							
11	(5) Facility Schools						
12	Facility Schools Unit and						
13	Facility Schools Board	341,558				341,558 ⁱ	
14						(3.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Facility School Funding	12,231,075			12,231,075 ^b		
2		12,572,633					
3							
4	(6) Other Assistance						
5	Appropriated Sponsored						
6	Programs	694,978,846			2,500,000 ^j	651,922 ^k	691,826,924(I)
7					(1.0 FTE)	(6.0 FTE)	(55.1 FTE)
8	School Counselor Corps						
9	Grant Program	12,260,970	250,000		12,010,970 ^b		
10					(2.0 FTE)		
11	BOCES Funding per						
12	Section 22-5-122, C.R.S.	3,320,784			3,320,784 ^b		
13					(1.0 FTE)		
14	Contingency Reserve Fund	1,000,000			1,000,000 ^l		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Supplemental On-line						
2	Education Services	1,220,000			1,220,000 ^m		
3	Interstate Compact on						
4	Educational Opportunity						
5	for Military Children	21,298			21,298 ^b		
6	Educator Recruitment and						
7	Retention Program -						
8	Financial Assistance	5,000,000	5,000,000				
9	College and Career						
10	Readiness	232,731	232,731				
11			(2.4 FTE)				
12	Concurrent Enrollment						
13	Expansion and Innovation						
14	Grant Program	1,476,896			1,476,896 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado High-impact						
2	Tutoring Program	4,980,098	4,980,098				
3			(1.2 FTE)				
4	John W. Buckner						
5	Automatic Enrollment in						
6	Advanced Courses Grant						
7	Program	250,000	250,000				
8			(0.3 FTE)				
9	Early Childhood Program						
10	Transition	98,787	98,787				
11			(1.0 FTE)				
12	High School Innovative						
13	Learning Pilot Program	349,039	349,039				
14			(0.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fourth-year Innovation						
2	Pilot Program -						
3	Distributions to LEPS	68,208	68,208				
4	Parents Encouraging						
5	Parents Conferences	68,000	68,000				
6	Career Development						
7	Success Program ¹¹	4,520,000	4,520,000				
8		729,845,657					
9							

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

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

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

APPROPRIATION FROM

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

1 ^d This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Transfer to Department of Education for Public School Health
2 Services Administration line item in the Executive Director's Office.

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

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

5 ^g Of this amount, \$23,939,893 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$17,978,510 shall be from the Charter School
6 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
7 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
8 Constitution.

9 ^h Of these amounts, \$34,101,732 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
10 Section 22-7-1210 (1)(d)(I), C.R.S., and \$5,378,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

12 ^j This amount shall be from various grants and donations.

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

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

APPROPRIATION FROM

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

1 ^m 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
 2 pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S.

4 **(D) Indirect Cost Assessment**

5 Indirect Cost Assessment	3,837,060				25,000 ^a	55,571 ^b	3,756,489(I)
--------------------------------	-----------	--	--	--	---------------------	---------------------	--------------

7 ^a This amount shall be from various grants and donations.

8 ^b This amount shall be transferred from the Department of Health Care Policy and Financing from the Transfer to Department of Education for Public School Health Services line item
 9 appropriation in the Executive Director's Office.

		6,727,156,113					
--	--	---------------	--	--	--	--	--

13 **(3) LIBRARY PROGRAMS**

14 Administration	1,203,168		935,755		267,413 ^a		
15			(11.8 FTE)		(2.5 FTE)		

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL	\$	\$	\$	\$	\$	\$
1	Federal Library Funding	3,293,558					3,293,558(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 ^a		
6	Colorado Talking Book						
7	Library	346,146	96,146			250,000 ^b	
8		(2.7 FTE)					
9	Reading Services for the						
10	Blind ¹²	660,000	50,000			610,000 ^c	
11	State Grants to Publicly-						
12	Supported Libraries						
13	Program	3,001,519	3,001,519				
14	Colorado Imagination						
15	Library Program	907,140	907,140				

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							
3							
4							
5							
6		10,846,654					
7							
8							
9							
10							
11							
12	Personal Services	12,113,724					
13		(153.1 FTE)					
14	Early Intervention Services	1,310,372					
15		(10.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	141,569					
2	Operating Expenses	733,291					
3	Vehicle Lease Payments	36,302					
4	Utilities	745,981					
5	Allocation of State and						
6	Federal Categorical						
7	Program Funding	187,846					
8	(0.4 FTE)						
9	Medicaid Reimbursements						
10	for Public School Health						
11	Services	429,046					
12	(1.5 FTE)						
13		<u>15,698,131</u>					
			13,325,509			2,372,622 ^a	
14							

APPROPRIATION FROM

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

1 ^a Of this amount, \$1,720,730 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$429,046 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, \$187,846
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	1,000,000					
9	(6.2 FTE)					
10 Tuition from Out-of-state						
11 Students	200,000					
12 Grants	1,000,000					
13	(6.0 FTE)					
14	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 2,320,000			1,070,000 ^a	1,250,000 ^b	

15

APPROPRIATION FROM

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

1 ^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
 2 be tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences.

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

18,018,131

TOTALS PART IV

(EDUCATION)	\$6,918,890,299	\$3,400,754,379	\$1,088,947,539 ^a	\$1,308,755,646 ^b	\$71,939,548 ^c	\$1,048,493,187 ^d
--------------------	-----------------	-----------------	------------------------------	------------------------------	---------------------------	------------------------------

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

11 ^b Of this amount, \$4,085,344 contains an (I) notation.

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

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

APPROPRIATION FROM

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

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

8 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to sections 22-35-108 (2)(a) and 22-35-108.5 (2)(b)(II), 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 Concurrent Enrollment (ASCENT) Program and the Teacher Recruitment Education and Preparation (TREP) Program for FY 2022-23. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$4,249,000 of this appropriation to fund qualified students designated as ASCENT Program participants and \$1,699,600 of this appropriation to fund qualified students designated as TREP Program participants. This amount is calculated based on an estimated 500 FTE ASCENT Program participants and 200 FTE TREP Program participants funded at a rate of \$8,498 per FTE pursuant to section 22-54-204 (4.7), C.R.S.

9 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, 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 2024-25 fiscal year, whichever comes first.

10 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Reading and Literacy, Early Literacy Program Administration and Technical Support; Early Literacy Competitive Grant Program; Early Literacy Program Evidence Based Training Provided to Teachers; Early Literacy Program Per Pupil Intervention Program -- The Department is authorized to transfer up to \$1,500,000 cash funds from the Early Literacy Fund

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	created in Section 22-7-1210 (1), C.R.S., among the line items designated with this footnote, except that the amount for Early Literacy Program Administration						
2	and Technical Support may be increased by no more than ten percent based on an assumption that the Department may require an additional 2.0 FTE.						
3							
4	11	Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Other Assistance, Career Development Success					
5		Program -- It is the General Assembly's intent that \$200,000 of this appropriation be used for activities other than direct grants to school districts.					
6							
7	12	Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for					
8		the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$540,000 of this appropriation be used to provide access to					
9		radio and television broadcasts of locally published and produced materials and \$120,000 of this appropriation be used to provide telephone access to digital					
10		transmissions of nationally published and produced materials.					