

		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	354,167	354,167				
7			(2.0 FTE)				
8	General Department and						
9	Program Administration	4,662,006	1,546,820		186,144 ^a	2,929,042 ^b	
10			(12.2 FTE)		(2.5 FTE)	(19.9 FTE)	
11	Office of Professional						
12	Services	2,813,601			2,813,601(I) ^c		
13					(25.0 FTE)		
14	Division of On-line						
15	Learning	379,368			379,368 ^d		

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

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

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

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

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

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

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

^b Of this amount, \$2,095,999 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$833,043 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 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 Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

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

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

1 ^e Of these amounts, \$857,800 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$428,593(I) shall be from the Educator Licensure
 2 Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$316,766 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.,
 3 \$253,462 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$121,474 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,
 4 \$32,668 shall be from general education development program fees, and \$141,283 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State
 5 Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.
 6 Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the
 7 Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

8 ^f Of these amounts, \$1,081,282 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,054,476
 9 is estimated to be transferred from various appropriations to the Department of Education, and \$38,348 is estimated to be from Medicaid funds transferred from the Department of Health
 10 Care Policy and Financing from the Transfer to the Department of Education for Public School Health Services Administration line item in the Executive Director's Office.

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

13 ^h This amount shall be transferred from the Special Education Programs for Children with Disabilities line item appropriation in the Assistance to Public Schools section of this
 14 department.

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

1 ⁱ Of this amount, it is estimated that \$106,636(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$55,879 shall be from the State Education
 2 Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$55,151 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104
 3 (1), C.R.S., \$30,056 shall be from general education development program fees, \$8,807 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$2,253
 4 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$4,062 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the
 5 State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.
 6 Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the
 7 Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

8 ^j This amount shall be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-
 9 102 (3)(g), C.R.S. Pursuant to Section 22-2-112 (1)(i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S.

10 ^k Of this amount, \$526,039 shall be transferred from various appropriations to the Department of Education and \$108,412 shall be transferred from the State Share of Districts' Total
 11 Program Funding line item appropriation in the Assistance to Public Schools section of this department.

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

1 ¹ Of this amount, it is estimated that \$70,952 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$38,011(I) shall be from the
 2 Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$27,438 shall be from the Public School Capital Construction Assistance Fund created in Section
 3 22-43.7-104 (1), C.R.S., \$21,714 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$9,896 shall be from the Marijuana Tax Cash Fund created in Section
 4 39-28.8-501 (1), C.R.S., \$2,378 shall be from general education development program fees, and \$12,531 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article
 5 IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State
 6 Constitution. Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated
 7 to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

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

9 ⁿ Of this amount, \$36,847 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$36,845 is
 10 estimated to be transferred from various sources of reappropriated funds.

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

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

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

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

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

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

(E) Indirect Cost Assessment

Indirect Cost Assessment 784,757 451,796(I)^a 332,961(I)

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

113,093,498

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

Administration	1,904,480	87,494 ^a	1,816,986 ^b
		(0.9 FTE)	(17.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Financial Transparency						
2	System Maintenance	462,000				462,000 ^c	
3	State Share of Districts'						
4	Total Program Funding ⁸	4,784,907,994	4,386,118,689	84,491,394 ^d	314,297,911 ^e		
5	District Per Pupil						
6	Reimbursements for						
7	Juveniles Held in Jail	10,000				10,000 ^f	
8	At-risk Supplemental Aid	5,094,358				5,094,358 ^g	
9	At-risk Per Pupil						
10	Additional Funding	5,000,000				5,000,000 ^g	
11		4,797,378,832					
12							

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

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

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

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

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

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

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Comprehensive Health						
2	Education	1,131,396		300,000		831,396 ^a	
3						(1.0 FTE)	
4		114,594,671					
5							

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

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

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

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

^e Of this amount, \$24,660,502 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

14

15

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

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

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

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

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

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

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

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

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Parents Encouraging						
2	Parents Conferences	68,000		68,000			
3	Career Development						
4	Success Program ¹⁰	4,500,000		4,500,000			
5		<hr/>		291,175,074			
6							

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

^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 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 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 2019-20 and \$250,000 cash funds from Start Smart Nutrition Program Fund reserves.

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

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

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

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

2 ^g Of this amount, \$22,430,131 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$9,390,631 shall be from the Charter School
3 Facilities Assistance Account, an account within the Public School Capital Construction Assistance Fund, created in Section 22-43.7-104 (2)(d), C.R.S. Pursuant to Section 17 (3) of
4 Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State
5 Constitution.

6 ^h Of these amounts, \$34,045,000 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., from money transferred from the State Education Fund pursuant to
7 Section 22-7-1210 (1)(d)(I), C.R.S., and \$5,378,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

8 ⁱ This amount shall be from the Retaining Teachers Fund created in Section 22-98-104 (1), C.R.S. Appropriations from the Retaining Teachers Fund are shown for informational purposes
9 only because the Retaining Teachers Fund is continuously appropriated to the Department pursuant to Section 22-98-104 (3), C.R.S.

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

11 ^k This amount shall be from various grants and donations.

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

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

14 ⁿ This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from federal mineral leasing revenues transferred to the State Public School Fund
15 pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S.

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

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

1 ^a These amounts shall be from grants and donations.

2 ^b These amounts shall be from money appropriated from the Colorado Telephone Users with Disabilities Fund to the Department of Regulatory Agencies, to be credited to the Reading
3 Services for the Blind Cash Fund created in Section 24-90-105.5 (5), C.R.S., pursuant to Section 40-17-104 (1), C.R.S.

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

6 **(A) School Operations**

7 Personal Services 11,473,908

8 (153.1 FTE)

9 Early Intervention Services 1,280,994

10 (10.0 FTE)

11 Shift Differential 116,968

12 Operating Expenses 668,291

13 Vehicle Lease Payments 26,196

14 Utilities 687,122

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Allocation of State and						
2	Federal Categorical						
3	Program Funding	170,000					
4		(0.4 FTE)					
5	Medicaid Reimbursements						
6	for Public School Health						
7	Services	425,637					
8		(1.5 FTE)					
9		<hr/> 14,849,116		12,581,909		2,267,207 ^a	
10							

^a Of this amount, \$1,636,570 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$425,637 shall 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 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 line item appropriation in the Assistance to Public Schools section of this department.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) Special Purpose						
2	Fees and Conferences	120,000					
3	Outreach Services	1,000,000					
4		(6.2 FTE)					
5	Tuition from Out-of-state						
6	Students	200,000					
7	Grants	1,000,000					
8		(6.0 FTE)					
9		<u>2,320,000</u>			1,070,000 ^a	1,250,000 ^b	
10							

^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 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 federal funds transferred from the Assistance to Public Schools section of this department.

15 17,169,116

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2						
3	TOTALS PART III					
4	(EDUCATION)	<u>\$6,328,385,349</u>	<u>\$4,605,167,664</u>	<u>\$84,491,394^a</u>	<u>\$978,987,081^b</u>	<u>\$40,151,896^c</u>
5						

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

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

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

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

10 11 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

12 13 7 Department of Education, Management and Administration, Administration and Centrally-Appropriated Line Items, Health, Life, and Dental -- The General
14 Fund appropriation includes a decrease of \$863,216 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The
15 reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility

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

1 to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to
 2 reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees,
 3 as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

4

5 8 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to section 22-35-
 6 108 (2)(a), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available for the Accelerating Students Through
 7 Concurrent Enrollment (ASCENT) Program for FY 2020-21. It is the General Assembly's intent that the Department of Education be authorized to utilize
 8 up to \$3,978,000 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated
 9 500 FTE participants funded at a rate of \$7,956 per FTE pursuant to section 22-54-204 (4.7), C.R.S.

10

11 9 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public School Capital
 12 Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of the 2022-23 fiscal year,
 13 whichever comes first.

14

15 10 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Other Assistance, Career Development Success
 16 Program -- It is the General Assembly's intent that \$200,000 of this appropriation be used for activities other than direct grants to school districts.

