

| | | | APPROPRIATION FROM | | | | |
|----|--|-----------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PART III | | | | | | |
| 2 | DEPARTMENT OF EDUCATION | | | | | | |
| 3 | | | | | | | |
| 4 | (1) MANAGEMENT AND ADMINISTRATION | | | | | | |
| 5 | (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 | | |

| | | | APPROPRIATION FROM | | | | |
|----|---------------------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | 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) ^e | 30,153 ^g | |
| 14 | Administrative Law Judge | | | | | | |
| 15 | Services | 141,413 | | | 117,005(I) ^e | 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 | | <hr/> 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 | | <hr/> 31,999,992 | | | | | |
| 6 | | | | | | | |

- 7 ^a This amount shall be from general education development program fees.
- 8 ^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
- 9 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.
- 10 ^c These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S. These amounts are shown for informational purposes only because the
- 11 Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.
- 12 ^d These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State
- 13 Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° 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 | ^l 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 |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^s This amount shall be from the Mill Levy Equalization Fund created in Section 22-30.5-513.1 (2)(a), C.R.S. | | | | | | |
| 2 | | | | | | | |
| 3 | (E) Indirect Cost Assessment | | | | | | |
| 4 | Indirect Cost Assessment | 784,757 | | | 451,796(I) ^a | | 332,961(I) |
| 5 | | | | | | | |
| 6 | ^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 | | | | | | |
| 7 | 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. | | | | | | |
| 8 | | | | | | | |
| 9 | | 113,093,498 | | | | | |
| 10 | | | | | | | |
| 11 | (2) ASSISTANCE TO PUBLIC SCHOOLS | | | | | | |
| 12 | (A) Public School Finance | | | | | | |
| 13 | Administration | 1,904,480 | | | 87,494 ^a | 1,816,986 ^b | |
| 14 | | | | | (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 | | <u>4,797,378,832</u> | | | | | |
| 12 | | | | | | | |
| 13 | ^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, | | | | | | |
| 14 | 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. | | | | | | |
| 15 | ^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.

15

16

| | | | 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 | | | | | |

6 ^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
7 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.

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

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

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

11 ^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
12 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
13 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 | | <u>303,446,291</u> | | | | | |
| 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 ⁱ | |
| 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 | | <u>291,175,074</u> | | | | | |
| 6 | | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S. | | | | | | |
| 9 | ^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 | | | | | | |
| 10 | 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. | | | | | | |
| 11 | ^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 | | | | | | |
| 12 | 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. | | | | | | |
| 13 | ^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 | | | | | | |
| 14 | Services Administration line item in the Executive Director's Office. | | | | | | |
| 15 | ^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 | | | | | | | |
| 2 | (D) Indirect Cost Assessment | | | | | | |
| 3 | Indirect Cost Assessment | 3,207,087 | | | 25,000 ^a | 55,571 ^b | 3,126,516(I) |
| 4 | | | | | | | |
| 5 | ^a This amount shall be from various grants and donations. | | | | | | |
| 6 | ^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 | | | | | | |
| 7 | appropriation in the Executive Director's Office. | | | | | | |
| 8 | | | | | | | |
| 9 | | 6,188,918,145 | | | | | |
| 10 | | | | | | | |
| 11 | (3) LIBRARY PROGRAMS | | | | | | |
| 12 | Administration | 1,180,692 | 913,280 | | 267,412 ^a | | |
| 13 | | | (11.8 FTE) | | (2.5 FTE) | | |
| 14 | Federal Library Funding | 3,236,596 | | | | | 3,236,596(I) |
| 15 | | | | | | | (23.8 FTE) |

| | | | APPROPRIATION FROM | | | | |
|----|---------------------------|-----------|--------------------|---------------------------|---------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Library | | | | | | |
| 2 | Consortium | 1,000,000 | 1,000,000 | | | | |
| 3 | Colorado Virtual Library | 379,796 | 359,796 | | 20,000 ^a | | |
| 4 | Colorado Talking Book | | | | | | |
| 5 | Library, Building | | | | | | |
| 6 | Maintenance and Utilities | | | | | | |
| 7 | Expenses | 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) |
| 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. | | | | | | |
| 4 | | | | | | | |
| 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 | | <u>14,849,116</u> | 12,581,909 | | | 2,267,207 ^a | |

10

11 ^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
12 be transferred from the Department of Health Care Policy and Financing from the Public School Health Services line item appropriation in the Other Medical Services section, \$170,000
13 shall be transferred from various line items in the Assistance to Public Schools section of this department, and \$35,000 shall be transferred from the Appropriated Sponsored Programs
14 line item appropriation in the Assistance to Public Schools section of this department.

15

| | | | 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 | <hr/> | 2,320,000 | | | 1,070,000 ^a | 1,250,000 ^b | |
| 10 | | | | | | | |
| 11 | ^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 | | | | | | |
| 12 | be tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences. | | | | | | |
| 13 | ^b This amount shall be from various federal funds transferred from the Assistance to Public Schools section of this department. | | | | | | |
| 14 | | | | | | | |
| 15 | | 17,169,116 | | | | | |

| | | 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. | | | | | |

| | | | APPROPRIATION FROM | | | | |
|---|----|--|--------------------|---------|-------|----------------|---------|
| | | | GENERAL | GENERAL | CASH | REAPPROPRIATED | FEDERAL |
| | | | FUND | FUND | FUNDS | FUNDS | FUNDS |
| | | | | EXEMPT | | | |
| | | | \$ | \$ | \$ | \$ | \$ |
| 1 | 11 | Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for | | | | | |
| 2 | | the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$440,000 of this appropriation be used to provide access to | | | | | |
| 3 | | radio and television broadcasts of locally published and produced materials and \$120,000 of this appropriation be used to provide telephone access to digital | | | | | |
| 4 | | transmissions of nationally published and produced materials. | | | | | |