

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART III							
DEPARTMENT OF EDUCATION							
(1) MANAGEMENT AND ADMINISTRATION							
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education	311,194		311,194 (2.0 FTE)				
General Department and Program Administration	4,252,945		1,792,802 (12.2 FTE)		177,081 ^a (2.5 FTE)	2,283,062 ^b (19.9 FTE)	
Office of Professional Services	2,517,511				2,517,511(I) ^c (25.0 FTE)		
Division of On-line Learning	359,549				359,549 ^d (3.3 FTE)		
Health, Life, and Dental	5,180,585		2,058,491		634,569 ^e	455,053 ^f	2,032,472(I)
Short-term Disability	80,504		28,627		10,868 ^e	8,759 ^f	32,250(I)
S.B. 04-257 Amortization Equalization Disbursement	2,285,634		816,141		307,885 ^e	248,127 ^f	913,481(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,285,634		816,141		307,885 ^e	248,127 ^f	913,481(I)
Salary Survey for Classified Employees	188,593		168,594		5,772 ^e	8,462 ^f	5,765(I)
Salary Survey for Exempt Employees	680,756		140,551		111,628 ^e	86,104 ^f	342,473(I)
Merit Pay for Classified Employees	78,144		69,572		2,474 ^e	3,627 ^f	2,471(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Merit Pay for Exempt Employees	276,288		57,825		45,734 ^e	35,145 ^f	137,584(I)
Workers' Compensation	506,676		226,318		66,120 ^e	34,239 ^f	179,999(I)
Legal Services	840,439		485,811		333,064(I) ^e	21,564 ^g	
Administrative Law Judge Services	252,579				208,981(I) ^e	43,598 ^h	
Payment to Risk Management and Property Funds	152,910		152,910				
Leased Space	1,172,191		60,782		224,762 ⁱ	17,198 ^f	869,449(I)
Capitol Complex Leased Space	842,164		236,777		113,045 ^e	152,358 ^f	339,984(I)
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^j		
	<u>22,299,776</u>						
(B) Information Technology							
Information Technology Services	4,051,818		3,425,355 (21.3 FTE)			626,463 ^k (6.9 FTE)	
Payments to OIT	805,047		403,242		12,249 ^l	389,556 ^f	
CORE Operations	236,105		89,650		29,560 ^m	116,895 ⁿ	
Information Technology Asset Maintenance	862,146		862,146				
Disaster Recovery	19,722		19,722				
	<u>5,974,838</u>						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Assessments and Data Analyses							
Colorado Student Assessment Program	33,113,277				26,229,332 ^d (5.0 FTE)		6,883,945(I) ^o (6.8 FTE)
Federal Grant for State Assessments and Related Activities	2,247,224						2,247,224(I) ^o (5.7 FTE)
Longitudinal Analyses of Student Assessment Results	736,392		438,392 (4.1 FTE)		298,000 ^d		
Basic Skills Placement or Assessment Tests	50,000				50,000 ^d		
Preschool to Postsecondary Education Alignment	630,153		35,400 (0.5 FTE)		594,753 ^d (3.5 FTE)		
Educator Effectiveness Unit Administration	1,865,610		1,736,357 (11.5 FTE)		129,253 ^d (1.0 FTE)		
Accountability and Improvement Planning	1,732,237		1,181,905 (4.6 FTE)				550,332(I) (6.8 FTE)
	<u>40,374,893</u>						
(D) State Charter School Institute							
State Charter School Institute Administration, Oversight, and Management	3,500,000					3,500,000(I) ^p (11.7 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Institute Charter School Assistance Fund	460,000				460,000 ^a		
Other Transfers to Institute Charter Schools	9,000,000					9,000,000(I) ^f	
Transfer of Federal Money to Institute Charter Schools	7,600,000					7,600,000(I) ^f (4.5 FTE)	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	227,505					227,505 ^p (1.6 FTE)	
	<u>20,787,505</u>						

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

^b Of this amount, \$1,632,519 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$650,543 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.

^e Of these amounts, \$676,333 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$392,861(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$218,674 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$202,458 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$69,111 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$44,533 shall be from general education development program fees, and \$2,010 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State 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. 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.

^f Of these amounts, \$1,007,257 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$679,498 is estimated to be transferred from various appropriations to the Department of Education.

^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 department.

APPROPRIATION FROM

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

^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 department.

ⁱ Of this amount, it is estimated that \$98,341(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$62,201 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$45,723 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$10,986 shall be from general education development program fees, \$758 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,753 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. 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.

^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)(f), C.R.S. Pursuant to Section 22-2-112 (1)(i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S.

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

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

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

ⁿ Of this amount, \$63,041 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$53,854 is estimated to be transferred from various sources of reappropriated funds.

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

^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.

^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.

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

(E) Indirect Cost Assessment

Indirect Cost Assessment	647,730		372,907(I) ^a	274,823(I)
--------------------------	---------	--	-------------------------	------------

APPROPRIATION FROM

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

^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.

90,084,742

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

Administration	1,764,489			143,286 ^a	1,621,203 ^b	
				(0.9 FTE)	(17.0 FTE)	
State Share of Districts' Total Program Funding ^{5,6}	4,225,007,024	3,000,088,997	923,068,333 ^c	301,849,694 ^d		
Hold-harmless Full-day Kindergarten Funding	8,183,726			8,183,726 ^e		
District Per Pupil Reimbursements for Juveniles Held in Jail	10,000			10,000 ^e		
At-risk Supplemental Aid	5,094,358			5,094,358 ^f		
At-risk Per Pupil Additional Funding	5,000,000			5,000,000 ^f		
	4,245,059,597					

^a Of this amount, \$83,329 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$59,957 shall be from the Public Education Fund created in Section 39-22-4203 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^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.

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

^d Of this amount, \$228,639,156 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$73,210,538 shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Of the amount appropriated from the State Public School Fund, \$64,813,020 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S., and \$8,397,518 is estimated to be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^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 Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.</p> <p>^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 Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.</p>							
(B) Categorical Programs							
(1) District Programs Required by Statute							
Special Education							
Programs for Children with Disabilities	327,205,053		71,572,347		100,019,617 ^a	191,090 ^b (1.0 FTE)	155,421,999(I) ^c (62.0 FTE)
English Language Proficiency Program	31,521,469		3,101,598		17,181,450 ^a		11,238,421(I) ^d (4.6 FTE)
(2) Other Categorical Programs							
Public School Transportation	58,101,722		36,922,227		21,179,495 ^e (2.0 FTE)		
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	26,164,481		17,792,850		8,371,631 ^a		
Special Education Programs for Gifted and Talented Children	12,355,524		5,500,000		6,855,524 ^a (1.5 FTE)		
Expelled and At-risk Student Services Grant Program	7,493,560		5,788,807		1,704,753 ^a (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Small Attendance Center Aid	1,076,550		787,645		288,905 ^a		
Comprehensive Health Education	1,005,396		300,000		705,396 ^a (1.0 FTE)		
	<u>464,923,755</u>						

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

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

^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, \$20,729,495 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

Federal Nutrition Programs	156,554,412		88,564 (0.9 FTE)				156,465,848(I) (8.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 ^a		
Child Nutrition School Lunch Protection Program	1,661,258		811,258		850,000 ^b		
Start Smart Nutrition Program Fund	900,000		900,000				
Start Smart Nutrition Program	1,300,000				400,000 ^c	900,000 ^c	
Breakfast After the Bell	29,412,780		23,524 (0.3 FTE)				29,389,256(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 97-101 Public School Health Services	170,979					170,979 ^d (1.4 FTE)	
School Health Professionals Grant Program	11,923,783				11,923,783 ^e (4.0 FTE)		
(2) Capital Construction Division of Public School Capital Construction Assistance	1,382,625				1,382,625 ^f (15.0 FTE)		
Public School Capital Construction Assistance Board - Lease Payments	75,000,000				75,000,000 ^f		
Public School Capital Construction Assistance Board - Cash Grants ⁷	70,000,000				70,000,000 ^f		
Financial Assistance Priority Assessment	150,000				150,000 ^f		
State Aid for Charter School Facilities	25,000,000				25,000,000 ^g		
(3) Reading and Literacy Early Literacy Competitive Grant Program	5,197,604				5,197,604 ^h (8.0 FTE)		
Early Literacy Program Per Pupil Intervention Funding	33,242,424				33,242,424 ⁱ (1.0 FTE)		
Early Literacy Assessment 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
	\$	\$	\$	\$	\$	\$	\$
Adult Education and Literacy Grant Program	961,444		961,444 (1.0 FTE)				
(4) Professional Development and Instructional Support							
Content Specialists	810,740				810,740 ^b (5.0 FTE)		
School Bullying Prevention and Education Cash Fund	2,000,000				2,000,000 ^e		
Office of Dropout Prevention and Student Reengagement	2,000,000				2,000,000 ^e (0.9 FTE)		
Stipends for Nationally Board Certified Teachers	1,384,000				1,384,000 ^b		
Quality Teacher Recruitment Program	3,000,000				3,000,000 ^b		
English Language Learners Technical Assistance	373,245		321,448 (4.5 FTE)		51,797 ^b (0.5 FTE)		
English Language Proficiency Act Excellence Award Program	500,000				500,000 ^b		
English Language Learners Professional Development and Student Support Program	27,000,000				27,000,000 ^b		
Advanced Placement Incentives Pilot Program	260,931				260,931 ^b (0.3 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
School Turnaround Leaders Development Program	2,000,991				2,000,991 ^b (1.2 FTE)		
(5) Facility Schools Facility Schools Unit and Facility Schools Board	272,974					272,974 ^j (3.0 FTE)	
Facility School Funding	14,508,589				14,508,589 ^b		
(6) Other Assistance Appropriated Sponsored Programs	278,175,453				2,702,223 ^k (1.0 FTE)	1,195,100 ^l (6.0 FTE)	274,278,130(I) (61.7 FTE)
School Counselor Corps Grant Program	10,000,000				10,000,000 ^b (2.0 FTE)		
BOCES Funding per Section 22-5-122, C.R.S.	3,308,255				3,308,255 ^b (1.0 FTE)		
Contingency Reserve Fund	2,000,000		1,000,000			1,000,000 ^m	
Supplemental On-line Education Services	1,020,000				1,020,000 ⁿ		
Interstate Compact on Educational Opportunity for Military Children	20,619				20,619 ^b		
College and Career Readiness	181,145		181,145 (2.0 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Student Leaders Institute	218,825				218,825 ^b		
Career Development Success Pilot Program	<u>1,000,000</u>		1,000,000				
	768,362,792						

^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)(f), 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 2017-18 and \$400,000 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.

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

^g Of this amount, \$20,000,000 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$5,000,000 shall be from the Charter School 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 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.

^h Of this amount, \$4,378,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$818,926 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., from money transferred from the State Education Fund pursuant to Section 22-7-1210 (1)(d)(I), C.R.S.

ⁱ This amount shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., from money transferred from the State Education Fund pursuant to Section 22-7-1210 (1)(d)(I), C.R.S.

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

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

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

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

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 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
	\$	\$	\$	\$	\$	\$	\$
(D) Indirect Cost Assessment							
Indirect Cost Assessment	2,650,303				25,000 ^a	55,571 ^b	2,569,732(I)
		5,480,996,447					
(3) LIBRARY PROGRAMS							
Administration	1,077,426		823,566 (11.8 FTE)		253,860 ^a (2.5 FTE)		
Federal Library Funding	3,089,065						3,089,065(I) (23.8 FTE)
Colorado Library Consortium	1,000,000		1,000,000				
Colorado Virtual Library	379,796		359,796		20,000 ^a		
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	90,660		90,660				
Reading Services for the Blind ⁸	410,000		50,000			360,000 ^b	
State Grants to Publicly-Supported Libraries Program ⁹	2,500,000		2,500,000				
Indirect Cost Assessment	<u>55,327</u>						55,327(I)
		8,602,274					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	10,523,084 (153.1 FTE)					
Early Intervention Services	1,226,824 (10.0 FTE)					
Shift Differential	114,584					
Operating Expenses	668,291					
Vehicle Lease Payments	22,963					
Utilities	602,580					
Allocation of State and Federal Categorical Program Funding	170,000 (0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	403,244 (1.5 FTE)					
	<u>13,731,570</u>		11,504,226			2,227,344 ^a

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose							
Fees and Conferences	120,000						
Outreach Services	1,025,000						
	(6.2 FTE)						
Tuition from Out-of-state Students	200,000						
Grants	1,202,331						
	(9.0 FTE)						
	<u>2,547,331</u>				1,075,000 ^a	1,472,331 ^b	

^a Of this amount, \$755,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall 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.

16,278,901

**TOTALS PART III
(EDUCATION)**

\$5,595,962,364 \$3,179,084,807 \$923,068,333^a \$811,003,279^b \$34,572,434^c \$648,233,511^d

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

^b Of this amount, \$3,927,869 contains an (I) notation.

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

^d This amount contains an (I) notation.

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

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
6	Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to Section 22-35-108 (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 Concurrent Enrollment (ASCENT) Program for FY 2017-18. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$4,210,800 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated 600 FTE participants funded at a rate of \$7,018 per FTE pursuant to Section 22-54-104 (4.7), C.R.S.					
7	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 FY 2019-20, whichever comes first. At project completion or the end of the three-year period, any unexpended balance reverts to the Public School Capital Construction Assistance Fund.					
8	Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for the blind, as authorized by Section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$360,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$50,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.					
9	Department of Education, Library Programs, State Grants to Publicly-Supported Libraries Program -- It is the General Assembly's intent that grants provided through this line item be used to support efforts to improve early literacy.					