

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	459,188		459,188 (2.0 FTE)				
General Department and Program Administration	4,378,699		1,865,734 (12.2 FTE)		179,110 ^a (2.5 FTE)	2,333,855 ^b (19.9 FTE)	
Office of Professional Services	2,698,620				2,698,620(I) ^c (25.0 FTE)		
Division of On-line Learning	365,701				365,701 ^d (3.3 FTE)		
Health, Life, and Dental	5,446,454		2,124,013		743,392 ^e	484,619 ^f	2,094,430(I)
Short-term Disability	73,221		25,605		10,632 ^e	8,272 ^f	28,712(I)
S.B. 04-257 Amortization Equalization Disbursement	2,273,850		798,660		329,380 ^e	256,302 ^f	889,508(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,273,850		798,660		329,380 ^e	256,302 ^f	889,508(I)
Salary Survey for Classified Employees	184,711		64,589		26,818 ^e	20,869 ^f	72,435(I)
Salary Survey for Exempt Employees	1,290,002		451,079		187,295 ^e	145,754 ^f	505,874(I)
Workers' Compensation	519,395		231,999		67,779 ^e	35,099 ^f	184,518(I)
Legal Services	750,801		433,996		297,541(I) ^e	19,264 ^g	

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	\$	\$	\$	\$	\$	\$	\$
Administrative Law Judge Services	208,286				172,333(I) ^e	35,953 ^h	
Payment to Risk Management and Property Funds	212,856		212,856				
Leased Space	1,150,572		61,525		224,010 ⁱ	13,104 ^f	851,933(I)
Capitol Complex Leased Space	773,684		232,175		103,558 ^e	139,572 ^f	298,379(I)
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^j		
	<u>23,095,370</u>						
(B) Information Technology							
Information Technology Services	4,474,363		3,847,520 (24.0 FTE)			626,843 ^k (6.9 FTE)	
Payments to OIT	637,079		319,108		9,693 ^l	308,278 ^f	
CORE Operations	278,197		105,658		34,831 ^m	137,708 ⁿ	
Information Technology Asset Maintenance	3,193,146		3,193,146				
Disaster Recovery	19,722		19,722				
	<u>8,602,507</u>						
(C) Assessments and Data Analyses							
Statewide Assessment Program	33,164,549				26,081,831 ^d (5.0 FTE)		7,082,718(I) ^o (12.5 FTE)

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	\$	\$	\$	\$	\$	\$	\$
Longitudinal Analyses of Student Assessment Results	747,227		449,227 (4.1 FTE)		298,000 ^d		
Basic Skills Placement or Assessment Tests	50,000				50,000 ^d		
Preschool to Postsecondary Education Alignment	638,994		35,400 (0.5 FTE)		603,594 ^d (3.5 FTE)		
Educator Effectiveness Unit Administration	1,915,954		1,786,431 (11.5 FTE)		129,523 ^d (1.0 FTE)		
Accountability and Improvement Planning	1,753,560		1,203,228 (4.6 FTE)				550,332(I) (6.8 FTE)
	<u>38,270,284</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)	
Institute Charter School Assistance Fund	460,000				460,000 ^q		
Other Transfers to Institute Charter Schools	9,000,000					9,000,000(I) ^r	
Transfer of Federal Money to Institute Charter Schools	7,600,000					7,600,000(I) ^r (4.5 FTE)	
CSI Mill Levy Equalization	11,047,724		5,523,862			5,523,862 ^s	

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	\$	\$	\$	\$	\$	\$	\$
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	231,648					231,648 ^p (1.6 FTE)	
	<u>31,839,372</u>						

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

^b Of this amount, \$1,645,345 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 \$688,510 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, \$745,728 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$445,694(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$234,854 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$229,831 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$89,296 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$42,227 shall be from general education development program fees, and \$10,604 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, \$822,069 is estimated to be transferred from various appropriations to the Department of Education, \$808,964 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 \$37,138 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Education for Public School Health Services Administration line item in the Executive Director's Office.

^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.

^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.

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

ⁱ Of this amount, it is estimated that \$101,373(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$62,782 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$51,930 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., and \$7,925 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, \$526,419 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 \$3,636 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$3,327(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$1,199 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$1,199 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$332 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, \$68,854 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 \$68,854 is estimated to be transferred from various sources of reappropriated funds.

^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 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.

^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	647,025		327,741(I) ^a	319,284(I)
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^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.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	102,454,558					
(2) ASSISTANCE TO PUBLIC SCHOOLS						
(A) Public School Finance						
Administration	1,754,244			84,387 ^a (0.9 FTE)	1,669,857 ^b (17.0 FTE)	
Financial Transparency						
System Maintenance	600,000			600,000 ^c		
State Share of Districts' Total Program Funding ⁴	4,386,861,735	3,070,085,534	793,100,000 ^d	523,676,201 ^e		
Hold-harmless Full-day Kindergarten Funding	8,498,576			8,498,576 ^f		
District Per Pupil Reimbursements for Juveniles Held in Jail	10,000			10,000 ^f		
At-risk Supplemental Aid	5,094,358			5,094,358 ^g		
At-risk Per Pupil Additional Funding	5,000,000			5,000,000 ^g		
	<u>4,407,818,913</u>					

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

^b 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 Financial Reporting Fund created in Section 24-44-105 (6)(a), C.R.S.

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

^e Of this amount, \$411,729,424 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$111,946,777 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, \$47,231,460 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., \$56,317,799 is estimated 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 to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^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 Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.						
^g 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.						
(B) Categorical Programs						
(1) District Programs Required by Statute						
Special Education						
Programs for Children with Disabilities						
331,952,704		71,572,347		104,556,868 ^a	191,090 ^b (1.0 FTE)	155,632,399(I) ^c (62.0 FTE)
English Language Proficiency Program						
32,853,407		3,101,598		18,506,613 ^a		11,245,196(I) ^d (4.6 FTE)
<u>364,806,111</u>						
(2) Other Categorical Programs						
Public School Transportation						
59,549,150		36,922,227		22,626,923 ^e (2.0 FTE)		
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education						
26,675,279		17,792,850		8,882,429 ^a		
Special Education Programs for Gifted and Talented Children						
12,528,041		5,500,000		7,028,041 ^a (1.5 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Expelled and At-risk Student Services Grant Program	9,493,560		5,788,807		3,704,753 ^a (1.0 FTE)		
Small Attendance Center Aid	1,076,550		787,645		288,905 ^a		
Comprehensive Health Education	1,131,396		300,000		831,396 ^a (1.0 FTE)		
	<u>110,453,976</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, \$22,176,923 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	156,585,942		92,786 (0.9 FTE)			156,493,156(I) (8.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 ^a	
Child Nutrition School Lunch Protection Program	1,661,989		811,258		850,731 ^b	
Start Smart Nutrition Program Fund	900,000		900,000			

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	\$	\$	\$	\$	\$	\$	\$
Start Smart Nutrition Program	1,300,000				400,000 ^c	900,000 ^c	
Breakfast After the Bell	24,338		24,338 (0.3 FTE)				
S.B. 97-101 Public School Health Services	148,550					148,550 ^d (1.4 FTE)	
School Health Professionals Grant Program	11,930,434				11,930,434 ^e (4.0 FTE)		
	<u>175,023,897</u>						
(2) Capital Construction Division of Public School Capital Construction Assistance	1,407,245				1,407,245 ^f (15.0 FTE)		
Public School Capital Construction Assistance Board - Lease Payments	81,000,000				81,000,000 ^f		
Public School Capital Construction Assistance Board - Cash Grants ⁵	70,000,000				70,000,000 ^f		
Financial Assistance Priority Assessment	150,000				150,000 ^f		
State Aid for Charter School Facilities	<u>25,000,000</u>				25,000,000 ^g		
	177,557,245						

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	\$	\$	\$	\$	\$	\$	\$
(3) Reading and Literacy							
Early Literacy Competitive Grant Program	5,219,998				5,219,998 ^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		
Adult Education and Literacy Grant Program	968,863		968,863 (1.0 FTE)				
	<u>42,428,357</u>						
(4) Professional Development and Instructional Support							
Content Specialists	479,495				479,495 ^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	2,022,341		21,922 (0.3 FTE)		2,000,419 ^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	384,447		331,545 (4.5 FTE)		52,902 ^b (0.5 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
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		
School Turnaround Leaders Development Program	2,001,900				2,001,900 ^b (1.2 FTE)		
Computer Science Education Grants for Teachers	1,048,375				1,048,375 ^b (0.4 FTE)		
	<u>39,820,558</u>						
(5) Facility Schools							
Facility Schools Unit and Facility Schools Board	306,641					306,641 ^j (3.0 FTE)	
Facility School Funding	15,987,271				15,987,271 ^b		
	<u>16,293,912</u>						
(6) Other Assistance							
Appropriated Sponsored Programs	278,363,516				2,707,816 ^k (1.0 FTE)	1,209,689 ^l (6.0 FTE)	274,446,011(I) (61.7 FTE)
School Counselor Corps Grant Program	10,002,802				10,002,802 ^b (2.0 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
BOCES Funding per Section 22-5-122, C.R.S.	3,310,782				3,310,782 ^b (1.0 FTE)		
Contingency Reserve Fund	1,000,000				1,000,000 ^m		
Supplemental On-line Education Services	1,220,000				1,220,000 ⁿ		
Interstate Compact on Educational Opportunity for Military Children	19,182				19,182 ^b		
College and Career Readiness	187,029		187,029 (2.0 FTE)				
Colorado Student Leaders Institute	218,825				218,825 ^b		
Career Development Success Pilot Program	<u>2,000,000</u>		2,000,000				
	296,322,136						

^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.

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^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 \$841,320 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, \$1,897,816 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.

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.

(D) Indirect Cost Assessment

Indirect Cost Assessment	2,509,321		25,000 ^a	55,571 ^b	2,428,750(I)
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^a This amount shall be from various grants and donations.

^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 appropriation in the Executive Director's Office.

5,633,034,426

(3) LIBRARY PROGRAMS

Administration	1,117,534	862,238 (11.8 FTE)	255,296 ^a (2.5 FTE)		
Federal Library Funding	3,126,491				3,126,491(I) (23.8 FTE)

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	\$	\$	\$	\$	\$	\$	\$
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 ⁶	560,000		50,000			510,000 ^b	
State Grants to Publicly-Supported Libraries Program ⁷	2,501,519		2,501,519				
Indirect Cost Assessment	<u>55,327</u>						55,327(I)
		8,831,327					

^a These amounts shall be from grants and donations.

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

(4) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations

Personal Services	10,703,518	(153.1 FTE)
Early Intervention Services	1,237,922	(10.0 FTE)
Shift Differential	120,452	
Operating Expenses	668,291	
Vehicle Lease Payments	28,195	
Utilities	602,580	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Allocation of State and Federal Categorical Program Funding	170,000 (0.4 FTE)						
Medicaid Reimbursements for Public School Health Services	404,371 (1.5 FTE)						
	<u>13,935,329</u>		11,695,433			2,239,896 ^a	

^a Of this amount, \$1,630,525 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$404,371 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.

(B) Special Purpose

Fees and Conferences	120,000						
Outreach Services	1,027,669 (6.2 FTE)						
Tuition from Out-of-state Students	200,000						
Grants	1,205,705 (9.0 FTE)						
	<u>2,553,374</u>				1,076,463 ^a	1,476,911 ^b	

^a Of this amount, \$756,463 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.

16,488,703

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART III (EDUCATION)	<u>\$5,760,809,014</u>	<u>\$3,257,991,776</u>	<u>\$793,100,000^a</u>	<u>\$1,053,136,768^b</u>	<u>\$39,385,509^c</u>	<u>\$617,194,961^d</u>

^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, \$4,046,629 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.

- 4 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 2018-19. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$3,648,000 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated 500 FTE participants funded at a rate of \$7,296 per FTE pursuant to Section 22-54-104 (4.7), C.R.S.
- 5 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 2020-21, 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.
- 6 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 \$440,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$120,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.
- 7 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.