



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Department of Education

Programs other than School Finance & Categorical Programs

The Department of Education supports the State Board of Education in its duty to exercise general supervision over public schools, including accrediting public schools and school districts. The Department distributes state and federal funds to school districts, and it administers a variety of education-related programs, including educator licensure, education programs for children with special needs, English language proficiency programs, the Colorado Preschool Program, and a variety of grant programs. The Department develops and maintains state model content standards, and administers associated assessments. The Department also includes three independent agencies: (1) the Board of Trustees for the Colorado School for the Deaf and the Blind; (2) the State Charter School Institute Board, which is responsible for authorizing and monitoring institute charter schools; and (3) the Public School Capital Construction Assistance Board, which is responsible for assessing public school capital construction needs statewide and making recommendations concerning the prioritization of state financial assistance for school construction projects. The Department's FY 2022-23 appropriation represents approximately 18.0 percent of statewide operating appropriations and 30.9 percent of statewide General Fund appropriations. Most of this funding is distributed on a formula basis for school finance and categorical programs.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

DEPARTMENT OF EDUCATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
FY 2023-24 Long Bill	7,004,038,646	4,512,345,184	1,361,942,038	79,976,873	1,049,774,551	636.5
Other legislation	483,428,979	158,043,904	322,931,830	2,283,375	169,870	25.4
TOTAL	\$7,487,467,625	\$4,670,389,088	\$1,684,873,868	\$82,260,248	\$1,049,944,421	661.9
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$7,487,467,625	4,670,389,088	\$1,684,873,868	\$82,260,248	\$1,049,944,421	661.9
R1 State share of total program	305,455,136	75,000,000	230,455,136	0	0	0.0
R2 Categorical programs increase	24,897,895	0	24,897,895	0	0	0.0
R3 CSI mill levy equalization	(11,876,574)	(27,000,000)	42,123,426	(27,000,000)	0	0.0
R4 Human resources capacity	298,662	298,662	0	0	0	0.9
R5 School finance system modernization	200,000	200,000	0	0	0	0.0
R6 ESSER staff closeout	571,416	0	0	0	571,416	0.0
R7 Facility school baseline model inflation	2,425,756	0	2,425,756	0	0	0.0
R8 Facility schools & RCCI inclusion in Healthy School Meals	0	0	0	0	0	0.0
R9 State Board of Education operating	133,250	133,250	0	0	0	0.0
R10 CDIP enhancement	2,000,000	2,000,000	0	0	0	0.0
R11 STEM extended learning time programming	8,000,000	0	8,000,000	0	0	0.9
R12 Proactive intervention expansion	500,000	500,000	0	0	0	0.0
R13 Ed talent mentorship grant program	3,132,271	3,132,271	0	0	0	1.2
R14 Payroll office support	130,056	130,056	0	0	0	0.9
R15 CDE facility needs	95,662	95,662	0	0	0	0.9
R16 BEST term-limited FTE continuation	7,423	0	7,423	0	0	0.0

DEPARTMENT OF EDUCATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R17 Colfax security	89,241	89,241	0	0	0	0.0
R18 CSDB teacher salary increase	504,053	504,053	0	0	0	0.0
R19 CSDB deans	201,892	201,892	0	0	0	1.6
R20 CSDB preschool personnel	166,575	166,575	0	0	0	1.8
Centrally appropriated line items	6,855,686	2,765,492	904,774	736,028	2,449,392	0.0
Non-prioritized requests	577,413	571,802	4,346	1,265	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Annualize prior year legislation	(96,293,090)	(46,773,339)	(49,349,881)	0	(169,870)	(5.3)
Annualize prior year budget actions	(4,967,698)	(2,960,539)	(1,124,699)	(23,406)	(859,054)	(0.1)
Indirect cost assessment	(370)	0	58,483	33,539	(92,392)	0.0
TOTAL	\$7,730,572,280	\$4,679,444,166	\$1,943,276,527	\$56,007,674	\$1,051,843,913	664.7
INCREASE/(DECREASE)	\$243,104,655	\$9,055,078	\$258,402,659	(\$26,252,574)	\$1,899,492	2.8
Percentage Change	3.2%	0.2%	15.3%	(31.9%)	0.2%	0.4%

R3 CSI MILL LEVY EQUALIZATION [REQUIRES LEGISLATION AS REQUESTED]: The Governor’s Office and Charter School Institute (CSI) request a \$15,123,426 General Fund increase for mill levy equalization for CSI charter schools, which would bring total General Fund support for equalization to \$42,123,426 from the current \$27,000,000 General Fund. The request as submitted shows a decrease in total funds, including a reduction of \$27,000,000 General Fund, based on a proposal to change the structure of funding for this program from a General Fund appropriation with a reappropriated funds double-count to a General Fund statutory transfer with a cash funds appropriation. Legislation would be required to implement the proposed structural change. The primary impact of the proposed structural change, other than how funding appears in the budget, would be to eliminate the need for a 15.0 percent General Fund reserve associated with the program, as transfers are not subject to the reserve requirement.

R3 CHANGES REQUESTED – IMPACT OF STRUCTURAL CHANGE					
	FY 23-24 CSI MLOE APPROPRIATION (A)	FY 24-25 CSI MLOE REQUEST IF NO STRUCTURAL CHANGE (B)	FY 24-25 CHANGE TO MLOE IF NO STRUCTURAL CHANGE (B-A)	FY25 CSI MLOE APPROP. IF STRUCTURAL CHANGE ADOPTED (LEGISLATION REQUESTED) (C)	PROPOSED APPROP. CHANGE R3 (ASSUMES LEGISLATIVE CHANGE) (C-A)
Total	\$54,000,000	\$84,246,852	\$30,246,852	\$42,123,426	(\$11,876,574)
General Fund	27,000,000	42,123,426	<u>15,123,426</u>	0	(27,000,000)
Cash Funds based on deposit of General Fund	0	0	0	42,123,426	42,123,426
Reappropriated Funds (double-count)	27,000,000	42,123,426	15,123,426	0	(27,000,000)

The FY 2023-24 School Finance Act (S.B. 23-287) requires that “beginning in the 2024-25 budget year and each budget year thereafter, the general assembly shall appropriate from the general fund the amount necessary each budget year to fund full mill levy equalization for all institute charter schools for the applicable budget year.” The amount in the request operationalizes this requirement based on the data that was available at the time of the submission. The statutory requirement added in S.B. 23-287 is intended to ensure that students enrolled at CSI schools receive per pupil funding equal to the district per pupil funding in each district where a CSI school is located.

JBC Staff notes that the cost of “full equalization” is not a fixed number and will continue to evolve over the course of the year. Updated data requested from CSI, which incorporates the impact of a Douglas County mill levy override approved in November 2023, incorporates a revised cost estimate of \$45,057,168 (an increase of \$18,057,168 General Fund over the FY 2023-24 base). However, CSI also notes that two schools may shift from CSI oversight to district oversight, which could reduce costs back to \$41,341,677.

R4 HUMAN RESOURCES CAPACITY: The Department requests \$298,662 of General Fund and 0.9 FTE in FY 2024-25, annualizing to \$296,433 General Fund and 1.0 FTE in FY 2025-26, to hire an additional human resources position and to implement a cloud-based Human Resource Information System. The Department currently operates without a Human Resources Information System and relies primarily on spreadsheets and other ad hoc tools to manage human resources information. A new system would address employee data management, record keeping, data reporting and metrics, performance management, and onboarding. The new FTE would enable the Department to meet the increased workload. This request would support a basic cloud based system for human resources automation within the Department.

R6 ESSER STAFF CLOSEOUT: The Department requests \$571,416 in one-time federal State and Local Fiscal Recovery Funds (state-appropriated ARPA funds) accrued by the state to support staff in the close out of ARPA-ESSER grants. This request is for a one-time appropriation to facilitate the closeout of ESSER projects and the creation of final reports after the ESSER funds no longer are available to state staff to charge to. ESSER funds, which were not under the General Assembly’s control, expire September 30, 2024, but accounting will be required after the close-out.

R7 FACILITY SCHOOL BASELINE MODEL INFLATION: The Department requests an increase of \$2,425,756 from the State Education Fund in FY 2024-25 to address projected inflation and expansion in the use of facility schools. This request modifies *and lowers* the annualization assumed in S.B. 23-219 (Supports to Students and Facility Schools; a JBC bill) for FY 2024-25 only. Because of the size, complexity, and adjustments anticipated in the annualization for S.B. 23-219, the Department submitted this change as a decision item, rather than including the fiscal note annualization amount as the second-year impact of new legislation. The table below compares the annualization for FY 2024-25 included in the S.B. 23-219 final fiscal note with the most recent estimate incorporated in R7. The Department currently anticipates that additional annualization assumed for FY 2025-26 in the fiscal note will occur and that costs for new specialized day schools will be \$11.2 million in FY 2025-26 compared to \$3.1 million in FY 2023-24; however, out-year figures will also continue to evolve.

FACILITY SCHOOL BASELINE FUNDING MODEL COSTS			
	FY 2023-24 ENACTED	FY 2024-25 PROJECTION/REQUEST	CHANGE
SB 23-219 Fiscal Note Assumption	\$26,648,310	\$31,077,641	\$4,429,331
R7 Request	26,648,310	29,074,066	2,425,756
Request above/(below) Fiscal Note Assumption			(\$2,003,575)

R8 FACILITY SCHOOLS & RCCI INCLUSION IN HEALTHY SCHOOL MEALS [LEGISLATION REQUIRED]: The Department requests legislation to include facility schools and residential child care institutions in the Healthy School Meals for All Program. The request states that no additional appropriation is required but estimates the additional cost to be between \$258,793 and \$487,002. The request states that the additional cost can be absorbed within the existing \$115.0 million General Fund Exempt appropriation for the Healthy School Meals for All Program (although as discussed later in this packet, the current projection for the program exceeds the appropriation even without this addition). The proposed legislation would add facility schools to the statutory definition of “school food authority”, thus aligning state statute with the related federal regulations.

R9 STATE BOARD OF EDUCATION OPERATING: The Colorado State Board of Education requests a General Fund increase of \$133,250 for Board operating-related expenses, including \$77,250 for operating costs, \$6,000 for computer replacement, and \$50,000 for IT room support. This would increase the budget for the Board by 31.3 percent.

R10 CDIP ENHANCEMENT [LEGISLATION OPTION]: The Governor’s Office requests \$2,000,000 in one-time General Fund to increase funding for the Career Development Incentive Program (CDIP). This funding will allow

the Colorado Department of Education (CDE) to provide a one-time boost in the per-pupil reimbursement rates for the 2023-24 school year. The request states that this will provide an additional \$100 (approximate) per pupil enrolled in CDIP for School Year 2023-24, bringing reimbursement closer to historical reimbursement rates and the \$1,000 Tier 1 cap. The request proposes to add funding in FY 2024-25 to retroactively fund FY 2024-25 CDIP enrollment, based on a projected FY 2023-24 enrollment of 16,000, given average annual program growth of 30-35 percent. This proposal is discussed in more detail in a staff budget briefing issue. While legislation is not required to add funding to the program, the General Assembly may wish to consider changes to the program and might consider including funding as part of such legislation.

R11 STEM EXTENDED LEARNING TIME PROGRAMMING: The Governor’s office requests \$8,000,000 in one-time State Education Fund and 0.9 FTE ongoing to bolster academic enrichment and extended learning time programming related to Science, Technology, Engineering, and Math (STEM) as part of the Colorado Academic Accelerator Grant Program established in H.B. 23-1231 (Math in Pre-Kindergarten Through Twelfth Grade). This funding will allow the Department to expand the Colorado Academic Accelerator Grant Program to include grantees specifically focused on improving science instruction through community learning centers that provide free academic enrichment and support activities and tutoring programs. The request indicates (and staff concurs) that expanding current funding to support STEM programming is consistent with the program as created in H.B. 23-1231 and does not require statutory change *if* the new funding is used before spending authority ends and the program repeals. Amounts appropriated for this program may be expended through FY 2026-27 without further appropriation.

Additional information: The H.B. 23-1231 math accelerator application is currently under development: applications are expected to be due in February 2024, with programs starting in summer 2024. The fiscal note for H.B. 23-1231 reflected expenditures of \$5.9 to \$6.0 million per year for three years through FY 2025-26 for math acceleration programs. The Department indicates that the program is built on a longstanding federal program that is administered by the State, the Nita M. Lowey 21st Century Community Learning Centers (CCLC), which supports after-school and summer programming with grants totaling \$5.5 million per year in Colorado.

R12 PROACTIVE INTERVENTION EXPANSION: The Governor’s Office requests an increase of \$500,000 General Fund, to be continued in future years, for the School Transformation Grant Program. The requested increase would add to the \$1.0 million added and set aside in FY 2023-24 specifically for schools which are early in the accountability clock process. The request would enable the Department to fund proactive interventions for 10-12 schools per grant cycle using a set-aside of \$1.5 million, rather than serving 6-8 schools with the initial set-aside of \$1.0 million. The set-aside provides grants of up to \$100,000 (spread over 1-2 years) for schools that are “on the clock” (because they are rated priority improvement or turnaround), with the goal of avoiding having these schools remain on the accountability clock. Schools that remain on the clock require intensive (and expensive) state interventions. The School Transformation Grant Program operates with base funding of \$7.5 million General Fund and approximately \$8.0 million federal Every Student Succeeds Act Funds, but most of this money is used for schools that have remained on the accountability clock for five or more years. The request notes that the number of schools that are on the clock has grown sharply since the pre-pandemic period.

PRELIMINARY SCHOOL RATINGS – 2019 AND 2023		
	2019	2023 (FIRST FULL REINSTATEMENT OF ACCOUNTABILITY MEASURES POST-PANDEMIC)
On Watch (exiting accountability)	28	19
On Clock Y2+	64	53
Newly Identified On Clock (Y1)	86	159

R13 EDUCATOR TALENT MENTORSHIP GRANT PROGRAM [LEGISLATION REQUIRED]: The Department requests \$3,132,271 General Fund and 1.2 FTE in FY 2024-25 and ongoing to sustain support for the Teacher Mentorship

Grant Program, which is currently funded with federal Elementary and Secondary School Emergency Relief (ESSER) funds. ESSER funds were part of federal COVID-relief funding and were distributed based on federal formulas and decisions by the State Board of Education. These funds expire September 30, 2024. The Department used \$9.5 million in FY 2022-23 and \$3.15 million in FY 2023-24 from its ESSER set-aside to fund teacher mentor grants. The ESSER funds have been used for mentor and inductee stipends, teacher release time, mentor training, technology, and other supports for teachers in year 1-3 and their mentors. The Department cites national studies indicating that mentorship programs improve new teacher retention and indicates that initial evaluation results indicate that 97 percent of teachers who participated in the ESSER-funded program intend to stay in education, with 95 percent intending to continue in teaching.

The request proposes \$3.0 million in mentorship grant awards ongoing to support 20-30 districts a year in a competitive grant process and requests 1.2 FTE for administration. It indicates that it believes the \$3.0 million requested should be sufficient to seed new mentorship programs without providing ongoing program support.

This proposal requires legislation. The Department of Education has authority to establish standards for induction programs, but no apparent authority for a related grant program. At the same time, the Colorado Department of Higher Education operates a Teacher Mentor Grant Program, authorized by Section 23-78-105, C.R.S. (FY 2023-24 appropriation of \$548,477 General Fund and 0.5 FTE) One statutory option would be to move and modify the teacher mentorship program currently created in CDHE. Senate Bill 23-258 consolidated educator training program oversight in the Department of Education, but the teacher mentorship grant program was not moved in that bill.

R14 PAYROLL OFFICE SUPPORT: The Colorado Department of Education (CDE) requests \$130,056 and 0.9 FTE for FY 2024-25 from the General Fund, and an annual allocation of \$142,203 and 1.0 FTE in subsequent years. This request for a payroll office supervisor will enable the Department to meet the payroll processing demands associated with the Office of the State Controller's fiscal rule requiring all new employees to be put onto the bi-weekly payroll as, over time this requirement will come close to doubling the workload for the payroll office.

R15 CDE FACILITY NEEDS: The Department requests a General Fund increase of \$95,662 and 0.9 FTE for FY 2024-25, annualizing to \$98,443 and 1.0 FTE for FY 2025-26 and ongoing to obtain a dedicated staff member to address facility needs, including safety and security and coordination with Capitol Complex.

R16 BEST TERM-LIMITED FTE CONTINUATION: The Department requests \$102,584 cash funds from the Public School Capital Construction Assistance Fund and the continuation of 1.0 FTE in FY 2024-25 and ongoing to support the continuation of staff in the Capital Construction Program. In FY 2022-23, a term-limited position (through FY 203-24) was approved for a fifth regional program manager for the Building Excellent Schools Today (BEST) grant program due an increase in the number and complexity of grant requests. Given continued workload and additional responsibilities, the request is to make the position permanent. With this FTE, the CCU has been able to provide additional support for charter schools and rural school districts that struggle with facilities planning, grant applications, and project management.

R17 COLFAX SECURITY: The Department requests a General Fund increase of \$89,241 for FY 2024-25 and \$89,645 for FY 2025-26 and ongoing to address the safety and security needs of 201 E Colfax and the Capitol Complex. The request includes increasing its current contracted security to provide two guards (rather than one) present at all times and to purchase a weapons detection system. The request also notes that the Department is exploring having Colorado State Patrol provide security similar to what is provided at other state locations but State Patrol has informed the Department that such a change could only be implemented after FY 2024-25.

R18 CSDB TEACHER SALARY INCREASE: The Colorado School for the Deaf and Blind (CSDB) requests an increase of \$504,053 General Fund to provide staff step increases and other adjustments, consistent with the Colorado Springs District 11 pay scale. The District 11 Board of Education and the Colorado Springs Education Association agreed to the following: a 5.0 percent increase to the salary schedule, with a BA starting at \$50,000, a one-step movement for staff who have not reached the maximum step increase (representing an approximately a 2.0 percent increase), and a 6.0 percent non-recurring compensation increase. The CSDB requests funding to match these adjustments.

R19 CSDB DEANS: The Colorado School for the Deaf and Blind (CSDB) requests \$201,892 General Fund for the continuation of 1.62 FTE. These positions include two full-time Deans of Student, including one for the School for the Deaf and one for the School for the Blind. Currently, these positions are funded using one-time ARPA funds and this request is for state funding to sustain them. The ongoing funding will support student behavior, discipline, attendance, and restorative justice practices for preschool through age 21, and it will also help address our deaf and blind students who are developmentally behind in relationship building and self-regulation.

R20 CSDB PRESCHOOL PERSONNEL: The Colorado School for the Deaf and Blind (CSDB) requests \$166,575 ongoing General Fund for the continuation of 1.8 FTE positions in the Preschool program. A section of the Preschool program is currently being funded by one-time ARPA funds and this request is to replace that funding after the roll-off of ARPA funds. The request includes \$49,829 for a preschool coordinator, \$74,604 for an early childhood/preschool teacher, and \$42,142 for a state teacher aide/paraprofessional.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally-appropriated line items, as detailed in the table below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$4,331,406	\$1,708,481	\$623,819	\$445,887	\$1,553,219	0.0
PERA Direct Distribution	1,121,515	834,900	161,188	125,427	0	0.0
Short-term disability	361,569	(160,317)	120,235	35,390	366,261	0.0
Payments to OIT	328,409	184,218	65,940	78,251	0	0.0
DPA Paid family leave	265,628	98,074	38,371	29,501	99,682	0.0
Capitol Complex leased space	252,229	84,694	13,398	(21,499)	175,636	0.0
AED	172,177	44,159	6,352	14,894	106,772	0.0
SAED	172,177	44,159	6,352	14,894	106,772	0.0
Workers' compensation	115,554	55,519	15,080	3,905	41,050	0.0
ALJ services	35,988	0	35,988	0	0	0.0
Shift differential	20,149	20,064	69	16	0	0.0
CORE adjustment	(138,833)	(69,410)	(53,785)	(15,638)	0	0.0
Legal services	(126,668)	(23,435)	(128,233)	25,000	0	0.0
Risk management & property adjustment	(55,614)	(55,614)	0	0	0	0.0
TOTAL	\$6,855,686	\$2,765,492	\$904,774	\$736,028	\$2,449,392	0.0

NONPRIORITIZED REQUESTS: The request includes several nonprioritized requests, summarized in the table below. These requests are driven by common policy or budget requests in other departments that affect appropriations required in this department.

NON-PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DPA Central services omnibus request	\$562,622	\$562,622	\$0	\$0	\$0	0.0
CORE Operating Resources	11,220	5,609	4,346	1,265	0	0.0
DPA fleet vehicle	3,571	3,571	0	0	0	0.0

NON-PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$577,413	\$571,802	\$4,346	\$1,265	\$0	0.0

TECHNICAL ADJUSTMENTS: The request includes net zero dollar technical adjustments.

ANNUALIZE PRIOR YEAR LEGISLATION: The appropriation includes adjustments for the out-year impacts of prior year legislation. Annualization for S.B. 23-287 includes eliminating one-time funding of \$30.0 million for additional funding for rural schools, \$10.0 million for state aid for charter school facilities, and \$10.0 million for the special education preschool maintenance of effort, among other adjustments.

ANNUALIZE PRIOR YEAR LEGISLATION					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
SB 23-219 Supports to students	\$264,423	\$0	\$264,423	\$0	0.5
SB 23-172 Protecting workers' rights	10,648	10,648	0	0	0.0
SB 23-258 Consolidate ed prep prog	9,423	0	9,423	0	0.2
SB 23-086 Student leaders institute	744	744	0	0	0.0
SB 23-065 Career Dev Success Prog	0	0	0	0	0.2
SB 23-287 Public school finance act	(49,623,727)	0	(49,623,727)	0	(0.4)
HB 23-1231 Math in Pre-K	(26,223,638)	(26,223,638)	0	0	(3.5)
SB 23-221 HSMA program	(13,886,234)	(13,886,234)	0	0	1.1
SB 23-003 Adult high school	(5,000,000)	(5,000,000)	0	0	(0.4)
HB 20-1418 Local food purchasing prog	(675,729)	(675,729)	0	0	0.0
SB 23B-002 Summer EBT Program	(339,740)	(169,870)	0	(169,870)	(1.8)
HB 23-1241 Accountability task force	(300,709)	(300,709)	0	0	(0.3)
SB 23-029 School discipline task force	(164,398)	(164,398)	0	0	(0.5)
SB 23-094 Transportation task force	(95,313)	(95,313)	0	0	(0.5)
HB 20-1032 K12 education standards review	(92,174)	(92,174)	0	0	0.0
HB 23-1009 Secondary student substance use	(49,950)	(49,950)	0	0	(0.2)
HB 23-1291 Procedures for expulsion	(48,771)	(48,771)	0	0	0.1
HB 23-1212 Promotion of apprentices	(44,000)	(44,000)	0	0	0.0
HB 23-1168 Legal representation	(13,260)	(13,260)	0	0	0.0
SB 23-087 Teacher degree apprent	(12,185)	(12,185)	0	0	0.2
HB 21-1087 Teaching & learning conditions	(8,500)	(8,500)	0	0	0.0
TOTAL	(\$96,293,090)	(\$46,773,339)	(\$49,349,881)	(\$169,870)	(5.3)

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The appropriation includes adjustments for the out-year impacts of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 R6 Personnel	\$17,363	\$11,973	\$5,390	\$0	\$0	0.2
FY 2023-24 R8 Evaluation support	7,291	7,291	0	0	0	0.1
FY 2023-24 R3 Translation services	6,034	6,034	0	0	0	0.1
FY 2023-24 OIT Accessibility	(2,929,144)	(2,346,830)	(582,314)	0	0	0.0
FY 2023-24 R9 Leased space	(1,778,658)	(598,423)	(297,775)	(23,406)	(859,054)	0.0
FY 2023-24 R5 Gifted & talented						
DMS	(250,000)	0	(250,000)	0	0	0.0
FY 2022-23 R7 Empowering parents	(40,584)	(40,584)	0	0	0	(0.5)
TOTAL	(\$4,967,698)	(\$2,960,539)	(\$1,124,699)	(\$23,406)	(\$859,054)	(0.1)

INDIRECT COST ASSESSMENT: The request includes a net decrease of \$370 in indirect cost assessments with related fund source adjustments.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

HEALTHY SCHOOL MEALS FOR ALL FY 2023-24 REVENUE AND EXPENSES: Proposition FF, adopted by voters in November 2022, created the Healthy School Meals for All Program, which provides free meals for all public school students. Recent projections of revenues and expenditures for the program indicate that revenues are likely to be lower and expenditures higher than originally projected for FY 2023-24. Based on preliminary projections, a \$7.4 million General Fund subsidy will be required to close the gap.

H.B. 22-1215 TASK FORCE & EFFORTS TO SUPPORT POSTSECONDARY AND WORKFORCE READINESS: The H.B. 22-1215 Secondary, Postsecondary, and Work-based Learning Integration Task Force final report recommends consolidating some existing programs under a broader program umbrella to streamline administration and reporting and adding start-up and ongoing funding for postsecondary and workforce readiness programs.

CONCURRENT ENROLLMENT IN OTHER STATES: This issue provides background information on concurrent enrollment and career and technical education initiatives in other states to gain an understanding of how similar they are to programs in Colorado and to explore best practice.

ACCELERATING STUDENTS THROUGH CONCURRENT ENROLLMENT PROGRAM (ASCENT): Accelerating Students through Concurrent Enrollment (ASCENT) is a fifth-year high school program that allows students to earn college credit at no tuition cost to them or their families. Program enrollment was uncapped through legislation in the 2022 session and is growing more rapidly than projected.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS: During the 2021, 2022, and 2023 legislative sessions, the General Assembly allocated significant one-time funding to the Department of Education. This includes \$41.9 million originating as state General Fund and \$13.8 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds) that were directed to specific programs.

FOR MORE INFORMATION

JBC STAFF ANALYST: Amanda Bickel
(303) 866-4960
Amanda.bickel@coleg.gov

TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2023.