

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART III</b>							
<b>DEPARTMENT OF EDUCATION</b>							
<b>(1) MANAGEMENT AND ADMINISTRATION</b>							
<b>(A) Administration and Centrally-Appropriated Line Items</b>							
State Board of Education	318,751		318,751 (2.0 FTE)				
General Department and Program Administration	4,659,043		1,543,831 (12.2 FTE)		186,145 <sup>a</sup> (2.5 FTE)	2,929,067 <sup>b</sup> (19.9 FTE)	
Office of Professional Services	2,813,614				2,813,614 <sup>c</sup> (25.0 FTE)		
Division of On-line Learning	379,369				379,369 <sup>d</sup> (3.3 FTE)		
Schools of Choice	10,361,853		335,011 (2.8 FTE)				10,026,842(I) (4.0 FTE)
Health, Life, and Dental	6,994,268		2,941,459		1,057,725 <sup>e</sup>	510,361 <sup>f</sup>	2,484,723(I)
Short-term Disability	76,642		28,602		11,932 <sup>e</sup>	5,819 <sup>f</sup>	30,289(I)
S.B. 04-257 Amortization Equalization Disbursement	2,404,134		899,575		373,720 <sup>e</sup>	182,249 <sup>f</sup>	948,590(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,404,134		899,575		373,720 <sup>e</sup>	182,249 <sup>f</sup>	948,590(I)
Salary Survey	1,570,896		586,171		244,564 <sup>e</sup>	119,293 <sup>f</sup>	620,868(I)
PERA Direct Distribution	1,258,290		693,304		195,597 <sup>e</sup>	369,389 <sup>f</sup>	
Workers' Compensation	258,089		124,002		33,679 <sup>e</sup>	8,721 <sup>f</sup>	91,687(I)
Legal Services	1,177,845		680,847		466,777 <sup>e</sup>	30,221 <sup>g</sup>	

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	\$	\$	\$	\$	\$	\$	\$
Administrative Law Judge Services	146,388				121,121 <sup>c</sup>	25,267 <sup>h</sup>	
Payment to Risk Management and Property Funds	730,631		730,631				
Leased Space	1,247,217		66,481		297,365 <sup>i</sup>	37,533 <sup>f</sup>	845,838(I)
Capitol Complex Leased Space	917,789		364,592		109,950 <sup>e</sup>	89,255 <sup>f</sup>	353,992(I)
Reprinting and Distributing Laws Concerning Education	35,480				35,480 <sup>j</sup>		
	<u>37,754,433</u>						
<b>(B) Information Technology</b>							
Information Technology Services	4,563,934		3,929,481 (24.0 FTE)			634,453 <sup>k</sup> (6.9 FTE)	
Payments to OIT	1,012,307		614,067		150,733 <sup>l</sup>	247,507 <sup>f</sup>	
CORE Operations	240,722		120,350		93,258 <sup>m</sup>	27,114 <sup>n</sup>	
Information Technology Asset Maintenance	969,147		969,147				
Disaster Recovery	19,722		19,722				
	<u>6,805,832</u>						
<b>(C) Assessments and Data Analyses</b>							
Statewide Assessment Program	31,878,112				24,660,227 <sup>d</sup> (4.0 FTE)		7,217,885(I) <sup>o</sup> (12.5 FTE)

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Longitudinal Analyses of Student Assessment Results	761,725		463,725 (4.1 FTE)		298,000 <sup>d</sup>		
Basic Skills Placement or Assessment Tests	50,000				50,000 <sup>d</sup>		
Preschool to Postsecondary Education Alignment	662,762		37,309 (0.5 FTE)		625,453 <sup>d</sup> (3.5 FTE)		
Educator Effectiveness Unit Administration	1,998,769		1,874,530 (11.5 FTE)		124,239 <sup>d</sup> (1.0 FTE)		
Accountability and Improvement Planning	1,784,656		1,234,324 (4.6 FTE)				550,332(I) (6.8 FTE)
	<u>37,136,024</u>						

**(D) State Charter School Institute**

State Charter School Institute Administration, Oversight, and Management	3,500,000					3,500,000(I) <sup>p</sup> (11.7 FTE)	
Institute Charter School Assistance Fund	460,000				460,000 <sup>q</sup>		
Other Transfers to Institute Charter Schools	9,000,000					9,000,000(I) <sup>r</sup>	
Transfer of Federal Money to Institute Charter Schools	7,600,000					7,600,000(I) <sup>r</sup> (4.5 FTE)	
CSI Mill Levy Equalization	14,000,000		7,000,000			7,000,000 <sup>s</sup>	

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	\$	\$	\$	\$	\$	\$	\$
Department							
Implementation of Section							
22-30.5-501 et seq., C.R.S.	239,994					239,994 <sup>P</sup>	(1.6 FTE)
	<u>34,799,994</u>						

<sup>a</sup> This amount shall be from general education development program fees.

<sup>b</sup> Of this amount, \$2,068,535 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 \$860,532 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.

<sup>d</sup> 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.

<sup>e</sup> Of these amounts, \$1,034,229 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$507,509 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$375,415 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$300,514 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$144,279 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$38,941 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.

<sup>f</sup> Of these amounts, \$1,555,582 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$183,284 is estimated to be transferred from various appropriations to the Department of Education, and \$13,510 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.

<sup>g</sup> 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.

<sup>h</sup> 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.

<sup>i</sup> Of this amount, it is estimated that \$114,001 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$118,897 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$64,467 shall be from the Early Literacy Fund created in Section 22-7-1210 (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.

<sup>j</sup> 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)(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.

APPROPRIATION FROM

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

<sup>k</sup> Of this amount, \$534,029 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.

<sup>l</sup> Of this amount, it is estimated that \$62,796 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$33,613 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$24,268 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$19,204 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$8,742 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,110 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.

<sup>m</sup> Of this amount, it is estimated that \$38,834 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$20,805 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$15,018 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$11,883 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$5,416 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,302 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.

<sup>n</sup> This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>o</sup> 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 is shown for informational purposes only.

<sup>p</sup> 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.

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

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

<sup>s</sup> 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	861,325		495,877 <sup>a</sup>	365,448(I)
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<sup>a</sup> This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.

117,357,608

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) ASSISTANCE TO PUBLIC SCHOOLS</b>							
<b>(A) Public School Finance</b>							
Administration	1,879,526		1,792,031 (16.5 FTE)		87,495 <sup>a</sup> (0.9 FTE)		
Financial Transparency System Maintenance	88,120				88,120 <sup>a</sup> (1.0 FTE)		
School Finance Audit Payments	600,000				600,000 <sup>b</sup>		
State Share of Districts' Total Program Funding <sup>6,7</sup>	4,342,793,552		2,696,820,934	865,284,199 <sup>c</sup>	780,688,419 <sup>d</sup>		
District Per Pupil Reimbursements for Juveniles Held in Jail	10,000				10,000 <sup>e</sup>		
At-risk Supplemental Aid	4,844,358				4,844,358 <sup>f</sup>		
At-risk Per Pupil Additional Funding	5,000,000				5,000,000 <sup>f</sup>		
Additional Funding for Rural Districts and Institute Charter Schools	<u>30,000,000</u>				30,000,000 <sup>g</sup>		
	4,385,215,556						

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>d</sup> Of this amount, \$587,390,325 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$193,298,094 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, \$154,290,341 is estimated to be from State Public School Fund reserves, \$30,360,235 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 \$8,647,518 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.</p> <p><sup>e</sup> 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><sup>f</sup> 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)(g), C.R.S.</p> <p><sup>g</sup> This amount shall be from the Rural Schools Cash Fund created in Section 22-54-142 (5), C.R.S.</p>						
<b>(B) Categorical Programs</b>						
(1) District Programs Required by Statute						
Special Education						
Programs for Children with						
Disabilities	376,612,241		93,572,347	126,582,286 <sup>a</sup>	191,090 <sup>b</sup> (1.0 FTE)	156,266,518(I) <sup>c</sup> (62.0 FTE)
English Language						
Proficiency Program	36,522,049		3,101,598	22,156,144 <sup>a</sup>		11,264,307(I) <sup>d</sup> (4.6 FTE)
	413,134,290					
(2) Other Categorical Programs						
Public School						
Transportation	63,221,962		36,922,227	26,299,735 <sup>e</sup> (2.0 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	28,244,361		17,792,850		10,451,511 <sup>a</sup>		
Special Education Programs for Gifted and Talented Children	12,994,942		5,500,000		7,494,942 <sup>a</sup> (1.5 FTE)		
Expelled and At-risk Student Services Grant Program	9,493,560		5,788,807		3,704,753 <sup>a</sup> (1.0 FTE)		
Small Attendance Center Aid	1,314,250		787,645		526,605 <sup>a</sup>		
Comprehensive Health Education	1,131,396		300,000		831,396 <sup>a</sup> (1.0 FTE)		
	<u>116,400,471</u>						

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from federal funds transferred from the Department of Human Services.

<sup>c</sup> This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act.

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

<sup>e</sup> Of this amount, \$25,849,735 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.



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	\$	\$	\$	\$	\$	\$	\$
<b>(C) Grant Programs, Distributions, and Other Assistance</b>							
<b>(1) Health and Nutrition</b>							
Federal Nutrition Programs	156,678,691		97,831 (0.9 FTE)				156,580,860(I) (8.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 <sup>a</sup>		
Child Nutrition School Lunch Protection Program	2,328,105		1,477,374		850,731 <sup>b</sup>		
Start Smart Nutrition Program	1,150,000				1,150,000 <sup>c</sup>		
Local School Food Purchasing Programs	675,255		675,255 (0.4 FTE)				
S.B. 97-101 Public School Health Services	180,709					180,709 <sup>d</sup> (1.4 FTE)	
Behavioral Health Care Professional Matching Grant Program	11,948,029				11,948,029 <sup>e</sup> (5.0 FTE)		
Mental Health Education Resource Bank and Technical Assistance	46,709		46,709 (0.6 FTE)				
	<u>175,480,142</u>						

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	\$	\$	\$	\$	\$	\$	\$
(2) Capital Construction							
Division of Public School							
Capital Construction							
Assistance	1,475,538				1,475,538 <sup>f</sup>		
					(15.0 FTE)		
Public School Capital							
Construction Assistance							
Board - Lease Payments	125,000,000				125,000,000 <sup>f</sup>		
Public School Capital							
Construction Assistance							
Board - Cash Grants <sup>8</sup>	60,000,000				60,000,000 <sup>f</sup>		
Financial Assistance							
Priority Assessment	135,000				135,000 <sup>f</sup>		
State Aid for Charter							
School Facilities	31,526,047				31,526,047 <sup>g</sup>		
	<u>218,136,585</u>						
(3) Reading and Literacy							
Early Literacy Program							
Administration and							
Technical Support	1,709,578				1,709,578 <sup>h</sup>		
					(8.5 FTE)		
Early Literacy Competitive							
Grant Program	7,500,000				7,500,000 <sup>h</sup>		
Early Literacy Program							
Evidence Based Training							
Provided to Teachers	2,702,557				2,702,557 <sup>h</sup>		
					(3.5 FTE)		
Early Literacy Program							
External Evaluation	750,000				750,000 <sup>h</sup>		

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Early Literacy Program Public Information Campaign	500,001				500,001 <sup>h</sup> (0.5 FTE)		
Early Literacy Program Per Pupil Intervention Funding	26,261,551				26,261,551 <sup>h</sup>		
Early Literacy Assessment Tool Program	2,997,072				2,997,072 <sup>b</sup>		
Adult Education and Literacy Grant Program	970,740		970,740 (1.0 FTE)				
	<u>43,391,499</u>						
(4) Professional Development and Instructional Support							
Content Specialists	662,379		131,515		530,864 <sup>b</sup> (5.0 FTE)		
School Bullying Prevention and Education Cash Fund	2,000,000		1,000,000		1,000,000 <sup>e</sup>		
Office of Dropout Prevention and Student Reengagement	3,048,556		1,042,468 (1.3 FTE)		2,006,088 <sup>e</sup> (0.9 FTE)		
English Language Learners Technical Assistance	388,934		333,250 (4.5 FTE)		55,684 <sup>b</sup> (0.5 FTE)		
English Language Learners Professional Development and Student Support Program	27,000,000				27,000,000 <sup>b</sup>		

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Working Group for Identification of and Educational Support for Students with Dyslexia	40,616		40,616				
Dyslexia Markers Pilot Program	127,973		127,973				
School Leadership Pilot Program	375,809		375,809 (1.0 FTE)				
School Transformation Grant Program	4,435,997		2,431,222 (1.8 FTE)		2,004,775 <sup>b</sup> (1.2 FTE)		
Computer Science Education Grants	801,658		250,000		551,658 <sup>b</sup> (0.4 FTE)		
Accelerated College Opportunity Exam Fee Grant Program	280,731		280,731 (0.4 FTE)				
Educator Perception	<u>75,000</u>		75,000				
	39,237,653						
(5) Facility Schools							
Facility Schools Unit and Facility Schools Board	322,570					322,570 <sup>i</sup> (3.0 FTE)	
Facility School Funding	<u>17,365,125</u>				17,365,125 <sup>b</sup>		
	17,687,695						

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(6) Other Assistance Appropriated Sponsored Programs	268,754,705				2,750,987 <sup>j</sup> (1.0 FTE)	651,922 <sup>k</sup> (6.0 FTE)	265,351,796(I) (55.1 FTE)
School Counselor Corps Grant Program	10,250,000		250,000		10,000,000 <sup>b</sup> (2.0 FTE)		
BOCES Funding per Section 22-5-122, C.R.S.	3,318,280				3,318,280 <sup>b</sup> (1.0 FTE)		
Contingency Reserve Fund	1,000,000				1,000,000 <sup>l</sup>		
Supplemental On-line Education Services	1,220,000				1,220,000 <sup>m</sup>		
Interstate Compact on Educational Opportunity for Military Children	21,298				21,298 <sup>b</sup>		
College and Career Readiness	226,622		226,622 (2.4 FTE)				
Workforce Diploma Pilot Program	212,222		212,222 (0.2 FTE)				
Concurrent Enrollment Expansion and Innovation Grant Program	1,476,896				1,476,896 <sup>e</sup>		
High School Innovative Learning Pilot Program	127,095		127,095 (0.3 FTE)				
Parents Encouraging Parents Conferences	68,000		68,000				

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	\$	\$	\$	\$	\$	\$	\$
Career Development Success Program <sup>9</sup>	4,500,000		4,500,000				
	291,175,118						

<sup>a</sup> This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S.

<sup>b</sup> 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.

<sup>c</sup> This amount shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S.

<sup>d</sup> 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.

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

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

<sup>g</sup> Of this amount, \$22,829,962 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$8,696,085 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.

<sup>h</sup> Of these amounts, \$34,045,009 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., and \$5,378,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>i</sup> This amount shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department.

<sup>j</sup> This amount shall be from various grants and donations.

<sup>k</sup> This amount shall be transferred from the Department of Human Services from the Division of Early Care and Learning.

<sup>l</sup> This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.

<sup>m</sup> 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	3,595,113			25,000 <sup>a</sup>	55,571 <sup>b</sup>	3,514,542(I)
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<sup>a</sup> This amount shall be from various grants and donations.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		5,703,454,122					
<b>(3) LIBRARY PROGRAMS</b>							
Administration	1,180,700		913,287 (11.8 FTE)		267,413 <sup>a</sup> (2.5 FTE)		
Federal Library Funding	3,236,610						3,236,610(I) (23.8 FTE)
Colorado Library Consortium	1,000,000		1,000,000				
Colorado Virtual Library	379,796		359,796		20,000 <sup>a</sup>		
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	90,660		90,660				
Reading Services for the Blind <sup>10</sup>	560,000		50,000			510,000 <sup>b</sup>	
State Grants to Publicly-Supported Libraries Program	3,001,519		3,001,519				
Indirect Cost Assessment	<u>55,327</u>						55,327(I)
		9,504,612					

<sup>a</sup> These amounts shall be from grants and donations.

<sup>b</sup> 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(4) SCHOOL FOR THE DEAF AND THE BLIND</b>							
<b>(A) School Operations</b>							
Personal Services	11,553,296 (153.1 FTE)						
Early Intervention Services	1,281,000 (10.0 FTE)						
Shift Differential	86,754						
Operating Expenses	668,291						
Vehicle Lease Payments	37,040						
Utilities	687,122						
Allocation of State and Federal Categorical Program Funding	170,000 (0.4 FTE)						
Medicaid Reimbursements for Public School Health Services	425,641 (1.5 FTE)						
	<u>14,909,144</u>		12,609,203			2,299,941 <sup>a</sup>	

<sup>a</sup> Of this amount, \$1,669,300 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$425,641 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>(B) Special Purpose</b>	
Fees and Conferences	120,000
Outreach Services	1,000,000 (6.2 FTE)



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Tuition from Out-of-state Students	200,000						
Grants (6.0 FTE)	1,000,000						
	<u>2,320,000</u>				1,070,000 <sup>a</sup>	1,250,000 <sup>b</sup>	

<sup>a</sup> Of this amount, \$750,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall be tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences.

<sup>b</sup> This amount shall be from various federal funds transferred from the Assistance to Public Schools section of this department.

17,229,144

**TOTALS PART III  
(EDUCATION)**

<u>\$5,847,545,486</u>	<u>\$2,921,618,823</u>	<u>\$865,284,199<sup>a</sup></u>	<u>\$1,401,687,125</u>	<u>\$38,200,295<sup>b</sup></u>	<u>\$620,755,044<sup>c</sup></u>
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$20,100,000 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

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

- 6 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 2021-22, shall 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.
- 7 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 2021-22. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$3,812,185 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	500 FTE participants funded at a rate of \$7,624 per FTE pursuant to section 22-54-204 (4.7), C.R.S.						
8	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 the 2023-24 fiscal year, whichever comes first.						
9	Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Other Assistance, Career Development Success 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.						
10	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.						