

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART IV							
DEPARTMENT OF EDUCATION							
(1) MANAGEMENT AND ADMINISTRATION							
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education	407,393		407,393 (2.5 FTE)				
General Department and Program Administration	5,254,789		1,947,036 (17.9 FTE)		186,491 ^a (2.5 FTE)	3,121,262 ^b (19.9 FTE)	
Office of Professional Services	2,598,659				2,598,659(I) ^c (21.2 FTE)		
Division of On-line Learning	388,608				388,608 ^d (3.3 FTE)		
Schools of Choice	10,668,326		341,826 (2.8 FTE)				10,326,500(I) (4.0 FTE)
Health, Life, and Dental	7,007,103		2,627,473		952,717 ^e	776,887 ^f	2,650,026(I)
Short-term Disability	74,610		26,110		9,254 ^e	8,702 ^f	30,544(I)
Paid Family Medical Leave Insurance	106,042		37,264		13,122 ^e	12,340 ^f	43,316(I)
S.B. 04-257 Amortization Equalization Disbursement	2,357,723		829,320		291,609 ^e	274,225 ^f	962,569(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,357,723		829,320		291,609 ^e	274,225 ^f	962,569(I)
Salary Survey	1,563,472		556,834		215,041 ^e	156,919 ^f	634,678(I)
PERA Direct Distribution	534,604				148,880 ^e	385,724 ^f	

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	\$	\$	\$	\$	\$	\$	\$	
Temporary Employees Related to Authorized Leave	29,961		29,961					
Workers' Compensation	235,883		113,333		30,782 ^e	7,971 ^f	83,797(I)	
Legal Services	1,019,771		588,571		404,980(I) ^e	26,220 ^g		
Administrative Law Judge Services	140,578				140,578 ^h			
Payment to Risk Management and Property Funds	996,352		996,352					
Leased Space	1,270,993		90,758		297,775 ⁱ	23,406 ^f	859,054(I)	
Capitol Complex Leased Space	880,504		349,780		105,483 ^e	85,629 ^f	339,612(I)	
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^j			
	<u>37,928,574</u>							
(B) Information Technology								
Information Technology Services	5,068,159		4,534,130 (28.5 FTE)			534,029 ^k (6.9 FTE)		
Payments to OIT	747,813		422,766		148,643 ^l	176,404 ^f		
CORE Operations	245,466		122,722		95,096 ^m	27,648 ⁿ		
Information Technology Asset Maintenance	969,147		969,147					
Disaster Recovery	19,722		19,722					
	<u>7,050,307</u>							

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(C) Assessments and Data Analyses							
Statewide Assessment Program	31,950,569				24,672,725 ^d (4.0 FTE)		7,277,844(I) ^o (12.5 FTE)
Longitudinal Analyses of Student Assessment Results	1,240,220		942,220 (5.9 FTE)		298,000 ^d		
Basic Skills Placement or Assessment Tests	50,000				50,000 ^d		
Preschool to Postsecondary Education Alignment	678,764		37,309 (0.5 FTE)		641,455 ^d (3.5 FTE)		
Educator Effectiveness Unit Administration	3,272,089		3,142,692 (17.2 FTE)		129,397 ^d (1.0 FTE)		
Accountability and Improvement Planning	1,801,768		1,251,436 (4.6 FTE)				550,332(I) (6.8 FTE)
	<u>38,993,410</u>						
(D) State Charter School Institute							
State Charter School Institute Administration, Oversight, and Management	5,000,000					5,000,000(I) ^p (11.7 FTE)	
Institute Charter School Assistance Fund	1,800,000				1,800,000 ^q		
Other Transfers to Institute Charter Schools	21,500,000					21,500,000(I) ^r	

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Transfer of Federal Money to Institute Charter Schools	17,400,000					17,400,000(I) ^f (4.5 FTE)	
CSI Mill Levy Equalization Department	32,209,923		16,000,000		209,923 ^s	16,000,000 ^t	
Implementation of Section 22-30.5-501 et seq., C.R.S.	242,508					242,508 ^p (1.6 FTE)	
	<u>78,152,431</u>						

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

^b Of this amount, \$2,245,429 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 \$875,833 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.

^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, \$881,420 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$427,629(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$337,743 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$254,453 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$123,599 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$33,653 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.

^f Of these amounts, \$2,077,390 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$96,346 is estimated to be transferred from various appropriations to the Department of Education, and \$8,696 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 Of this amount, \$116,314(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., and \$24,264 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.

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ⁱ Of this amount, it is estimated that \$107,585(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$104,802 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$83,221 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$2,167 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (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.

^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)(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.

^k This amount shall be transferred from various federal funds appropriations to the Department of Education.

^l Of this amount, it is estimated that \$61,926 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$33,148(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$23,931 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$18,937 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$8,621 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,080 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.

^m Of this amount, it is estimated that \$39,600 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$21,215(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$15,314 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$12,117 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$5,523 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,327 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.

ⁿ 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.

^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 is 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.

^t 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	744,679		375,814(I) ^a	368,865(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.

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	\$	\$	\$	\$	\$	\$	\$
		162,869,401					
(2) ASSISTANCE TO PUBLIC SCHOOLS							
(A) Public School Finance							
Administration	1,933,064		1,842,724 (16.5 FTE)		90,340 ^a (0.9 FTE)		
Financial Transparency System Maintenance	88,120				88,120 ^a (1.0 FTE)		
School Finance Audit Payments	1,000,000				1,000,000 ^b		
State Share of Districts' Total Program Funding ⁸	4,881,478,895		3,146,804,144	1,088,947,539 ^c	645,727,212 ^d		
District Per Pupil Reimbursements for Juveniles Held in Jail	10,000				10,000 ^e		
At-risk Supplemental Aid	4,844,358				4,844,358 ^f		
At-risk Per Pupil Additional Funding	5,000,000				5,000,000 ^f		
Additional Funding for Rural Districts and Institute Charter Schools	35,000,000				35,000,000 ^g		
	4,929,354,437						

^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 the State Public School Fund created in Section 22-54-114 (1), C.R.S.

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

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

^d Of this amount, \$532,796,349 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$112,930,863 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, \$51,544,574 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., \$30,043,467 is estimated to be from marijuana sales tax revenues transferred to the State Public School Fund pursuant to Section 39-28.8-203 (1)(b)(I.5)(B), C.R.S., and appropriated pursuant to Section 22-54-139, C.R.S., \$22,695,304 is estimated to be from State Public School Fund reserves, 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.

^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.

^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)(g), C.R.S.

^g This amount shall be from the Rural Schools Cash Fund created in Section 22-54-142 (5), C.R.S.

(B) Categorical Programs

(1) District Programs Required by Statute

Special Education

Programs for Children with
Disabilities

376,916,223

93,572,347

126,582,286^a

191,090^b
(1.0 FTE)

156,570,500(I)^c
(62.0 FTE)

English Language

Proficiency Program

36,532,149

3,101,598

22,156,144^a

11,274,407(I)^d
(4.6 FTE)

413,448,372

(2) Other Categorical Programs

Public School

Transportation

63,221,962

36,922,227

26,299,735^e
(2.0 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 ^a		
Special Education Programs for Gifted and Talented Children	12,994,942		5,500,000		7,494,942 ^a (1.5 FTE)		
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	1,314,250		787,645		526,605 ^a		
Comprehensive Health Education	1,131,396		300,000		831,396 ^a (1.0 FTE)		
	<u>116,400,471</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, \$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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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Grant Programs, Distributions, and Other Assistance							
(1) Health and Nutrition							
Federal Nutrition Programs	156,726,079		99,803 (0.9 FTE)				156,626,276(I) (8.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 ^a		
Child Nutrition School Lunch Protection Program	2,578,105		1,727,374		850,731 ^b		
Start Smart Nutrition Program	1,150,000				1,150,000 ^c		
Local School Food Purchasing Programs	675,255		675,255 (0.4 FTE)				
S.B. 97-101 Public School Health Services	182,686					182,686 ^d (1.4 FTE)	
Behavioral Health Care Professional Matching Grant Program	14,959,590				14,959,590 ^e (5.0 FTE)		
Mental Health Education Resource Bank and Technical Assistance	46,709		46,709 (0.6 FTE)				
K-5 Social and Emotional Health Pilot Program	2,500,000				2,500,000 ^e (1.0 FTE)		
Menstrual Hygiene Product Accessibility Grant Program	100,000		100,000				
	<u>181,391,068</u>						

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(2) Capital Construction Division of Public School Capital Construction Assistance	1,595,001				1,595,001 ^f (16.0 FTE)		
Public School Capital Construction Assistance Board - Lease Payments	125,000,000				125,000,000 ^f		
Public School Capital Construction Assistance Board - Cash Grants ⁹	110,000,000				110,000,000 ^f		
Financial Assistance Priority Assessment	150,000				150,000 ^f		
State Aid for Charter School Facilities	<u>41,918,403</u>				41,918,403 ^g		
	278,663,404						
(3) Reading and Literacy Early Literacy Program Administration and Technical Support ¹⁰	1,764,695				1,764,695 ^h (8.8 FTE)		
Early Literacy Competitive Grant Program ¹⁰	7,500,000				7,500,000 ^h		
Early Literacy Program Evidence Based Training Provided to Teachers ¹⁰	2,702,557				2,702,557 ^h (3.5 FTE)		
Early Literacy Program External Evaluation	750,000				750,000 ^h		

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Early Literacy Program Public Information Campaign	501,607				501,607 ^h (0.5 FTE)		
Early Literacy Program Per Pupil Intervention Funding ¹⁰	26,261,551				26,261,551 ^h		
Early Literacy Assessment Tool Program	2,997,072				2,997,072 ^b		
Adult Education and Literacy Grant Program	973,273		973,273 (1.0 FTE)				
	<u>43,450,755</u>						
(4) Professional Development and Instructional Support							
Content Specialists	546,536				546,536 ^b (5.0 FTE)		
School Bullying Prevention and Education Cash Fund	2,000,000		1,000,000		1,000,000 ^e		
Office of Dropout Prevention and Student Reengagement	3,054,709		1,044,938 (1.3 FTE)		2,009,771 ^e (0.9 FTE)		
Ninth Grade Success Grant Program	800,000		800,000 (0.6 FTE)				
Quality Teacher Recruitment Program	3,000,000		3,000,000				
English Language Learners Technical Assistance	413,198		354,598 (4.5 FTE)		58,600 ^b (0.5 FTE)		

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Working Group for Identification of and Educational Support for Students with Dyslexia	40,616		40,616				
Local Accountability System Grant Program	493,907		493,907 (0.4 FTE)				
School Transformation Grant Program	6,450,371		4,442,123 (1.8 FTE)		2,008,248 ^b (1.2 FTE)		
Computer Science Education Grants	805,681		250,000		555,681 ^b (0.4 FTE)		
Accelerated College Opportunity Exam Fee Grant Program	562,238		562,238 (0.4 FTE)				
Educator Perception	25,000		25,000				
	<u>18,192,256</u>						
(5) Facility Schools Facility Schools Unit and Facility Schools Board	341,558					341,558 ⁱ (3.0 FTE)	
Facility School Funding	12,231,075				12,231,075 ^b		
	<u>12,572,633</u>						

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(6) Other Assistance Appropriated Sponsored Programs	694,978,846				2,500,000 ^j (1.0 FTE)	651,922 ^k (6.0 FTE)	691,826,924(I) (55.1 FTE)
School Counselor Corps Grant Program	12,260,970		250,000		12,010,970 ^b (2.0 FTE)		
BOCES Funding per Section 22-5-122, C.R.S.	3,320,784				3,320,784 ^b (1.0 FTE)		
Contingency Reserve Fund	1,000,000				1,000,000 ^l		
Supplemental On-line Education Services	1,220,000				1,220,000 ^m		
Interstate Compact on Educational Opportunity for Military Children	21,298				21,298 ^b		
Educator Recruitment and Retention Program - Financial Assistance	5,000,000		5,000,000				
College and Career Readiness	232,731		232,731 (2.4 FTE)				
Concurrent Enrollment Expansion and Innovation Grant Program	1,476,896				1,476,896 ^e		
Colorado High-impact Tutoring Program	4,980,098		4,980,098 (1.2 FTE)				

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John W. Buckner Automatic Enrollment in Advanced Courses Grant Program	250,000		250,000 (0.3 FTE)				
Early Childhood Program Transition	98,787		98,787 (1.0 FTE)				
High School Innovative Learning Pilot Program	349,039		349,039 (0.6 FTE)				
Fourth-year Innovation Pilot Program - Distributions to LEPs	68,208		68,208				
Parents Encouraging Parents Conferences	68,000		68,000				
Career Development Success Program ¹¹	<u>4,520,000</u>		4,520,000				
	<u>729,845,657</u>						

^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)(g), 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 This amount shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S.

^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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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^g Of this amount, \$23,939,893 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$17,978,510 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.</p> <p>^h Of these amounts, \$34,101,732 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.</p> <p>ⁱ This amount shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department.</p> <p>^j This amount shall be from various grants and donations.</p> <p>^k This amount shall be transferred from the Department of Human Services from the Division of Early Care and Learning.</p> <p>^l This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.</p> <p>^m 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.</p>						
(D) Indirect Cost Assessment						
Indirect Cost Assessment	3,837,060			25,000 ^a	55,571 ^b	3,756,489(I)
	6,727,156,113					
(3) LIBRARY PROGRAMS						
Administration	1,203,168	935,755 (11.8 FTE)		267,413 ^a (2.5 FTE)		
Federal Library Funding	3,293,558					3,293,558(I) (23.8 FTE)
Colorado Library Consortium	1,000,000	1,000,000				
Colorado Virtual Library	379,796	359,796		20,000 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Talking Book Library	346,146 (2.7 FTE)		96,146			250,000 ^b	
Reading Services for the Blind ¹²	660,000		50,000			610,000 ^c	
State Grants to Publicly- Supported Libraries Program	3,001,519		3,001,519				
Colorado Imagination Library Program	907,140		907,140				
Indirect Cost Assessment	<u>55,327</u>						55,327(I)
		10,846,654					

^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 for the Colorado Talking Book Library, pursuant to Section 40-17-104 (1)(b)(III), C.R.S.

^c 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	12,113,724 (153.1 FTE)
Early Intervention Services	1,310,372 (10.0 FTE)
Shift Differential	141,569
Operating Expenses	733,291
Vehicle Lease Payments	36,302
Utilities	745,981

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Allocation of State and Federal Categorical Program Funding	187,846 (0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	429,046 (1.5 FTE)					
	<u>15,698,131</u>	13,325,509			2,372,622 ^a	

^a Of this amount, \$1,720,730 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$429,046 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, \$187,846 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	1,000,000 (6.2 FTE)					
Tuition from Out-of-state Students	200,000					
Grants	1,000,000 (6.0 FTE)					
	<u>2,320,000</u>			1,070,000 ^a	1,250,000 ^b	

^a Of this amount, \$750,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall 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.

18,018,131

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART IV (EDUCATION)	<u>\$6,918,890,299</u>	<u>\$3,400,754,379</u>	<u>\$1,088,947,539^a</u>	<u>\$1,308,755,646^b</u>	<u>\$71,939,548^c</u>	<u>\$1,048,493,187^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, \$4,085,344 contains an (I) notation.

^c Of this amount, \$43,900,000 contains an (I) notation.

^d This amount contains an (I) notation.

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

- 8 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to sections 22-35-108 (2)(a) and 22-35-108.5 (2)(b)(II), 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 and the Teacher Recruitment Education and Preparation (TREP) Program for FY 2022-23. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$4,249,000 of this appropriation to fund qualified students designated as ASCENT Program participants and \$1,699,600 of this appropriation to fund qualified students designated as TREP Program participants. This amount is calculated based on an estimated 500 FTE ASCENT Program participants and 200 FTE TREP Program participants funded at a rate of \$8,498 per FTE pursuant to section 22-54-204 (4.7), C.R.S.
- 9 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 2024-25 fiscal year, whichever comes first.
- 10 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Reading and Literacy, Early Literacy Program Administration and Technical Support; Early Literacy Competitive Grant Program; Early Literacy Program Evidence Based Training Provided to Teachers; Early Literacy Program Per Pupil Intervention Program -- The Department is authorized to transfer up to \$1,500,000 cash funds from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., among the line items designated with this footnote, except that the amount for Early Literacy Program Administration and Technical Support may be increased by no more than ten percent based on an assumption that the Department may require an additional 2.0 FTE.
- 11 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
12	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 \$540,000 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.						