

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART III							
DEPARTMENT OF EDUCATION							
(1) MANAGEMENT AND ADMINISTRATION							
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education	354,167		354,167 (2.0 FTE)				
General Department and Program Administration	4,662,006		1,546,820 (12.2 FTE)		186,144 ^a (2.5 FTE)	2,929,042 ^b (19.9 FTE)	
Office of Professional Services	2,813,601				2,813,601(I) ^c (25.0 FTE)		
Division of On-line Learning	379,368				379,368 ^d (3.3 FTE)		
Schools of Choice	10,361,851		335,009 (2.8 FTE)				10,026,842 (4.0 FTE)
Health, Life, and Dental ⁷	5,845,927		1,682,930		1,028,944 ^e	715,651 ^f	2,418,402(I)
Short-term Disability	81,167		26,038		13,206 ^e	10,138 ^f	31,785(I)
S.B. 04-257 Amortization Equalization Disbursement	2,400,236		773,531		389,672 ^e	299,139 ^f	937,894(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,400,236		773,531		389,672 ^e	299,139 ^f	937,894(I)
PERA Direct Distribution	1,220,885		870,498		198,219 ^e	152,168 ^f	
Workers' Compensation	328,159		146,579		42,823 ^e	22,177 ^f	116,580(I)
Legal Services	1,175,178		679,305		465,720(I) ^e	30,153 ^g	
Administrative Law Judge Services	141,413				117,005(I) ^e	24,408 ^h	

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	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	416,600		416,600				
Leased Space	1,241,882		87,218		262,844 ⁱ	13,798 ^f	878,022(I)
Capitol Complex Leased Space	747,163		224,149		89,510 ^e	145,323 ^f	288,181(I)
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^j		
	<u>34,605,319</u>						
(B) Information Technology							
Information Technology Services	4,573,915		3,939,464 (24.0 FTE)			634,451 ^k (6.9 FTE)	
Payments to OIT	1,228,473		528,980		182,920 ^l	516,573 ^f	
CORE Operations	327,125		126,702		126,731 ^m	73,692 ⁿ	
Information Technology Asset Maintenance	969,147		969,147				
Disaster Recovery	19,722		19,722				
	<u>7,118,382</u>						
(C) Assessments and Data Analyses							
Statewide Assessment Program	33,300,495				26,113,860 ^d (5.0 FTE)		7,186,635(I) ^o (12.5 FTE)
Longitudinal Analyses of Student Assessment Results	765,973		467,973 (4.1 FTE)		298,000 ^d		

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	\$	\$	\$	\$	\$	\$	\$
Basic Skills Placement or Assessment Tests	50,000				50,000 ^d		
Preschool to Postsecondary Education Alignment	672,672		37,309 (0.5 FTE)		635,363 ^d (3.5 FTE)		
Educator Effectiveness Unit Administration	2,011,257		1,874,519 (11.5 FTE)		136,738 ^d (1.0 FTE)		
Accountability and Improvement Planning	1,784,651		1,234,319 (4.6 FTE)				550,332(I) (6.8 FTE)
	<u>38,585,048</u>						
(D) State Charter School Institute							
State Charter School Institute Administration, Oversight, and Management	3,500,000						3,500,000(I) ^p (11.7 FTE)
Institute Charter School Assistance Fund	460,000				460,000 ^q		
Other Transfers to Institute Charter Schools	9,000,000						9,000,000(I) ^r
Transfer of Federal Money to Institute Charter Schools	7,600,000						7,600,000(I) ^r (4.5 FTE)
CSI Mill Levy Equalization	11,200,000		5,600,000				5,600,000 ^s

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Department Implementation of Section 22-30.5-501 et seq., C.R.S.	239,992					239,992 ^P (1.6 FTE)	
	<u>31,999,992</u>						

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

^b Of this amount, \$2,095,999 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 \$833,043 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^c These amounts shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S. These amounts are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

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

^e Of these amounts, \$857,800 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$428,593(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$316,766 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$253,462 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$121,474 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$32,668 shall be from general education development program fees, and \$141,283 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

^f Of these amounts, \$1,081,282 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,054,476 is estimated to be transferred from various appropriations to the Department of Education, and \$38,348 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Education for Public School Health Services Administration line item in the Executive Director's Office.

^g This amount shall be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the Assistance to Public Schools section of this department.

^h This amount shall be transferred from the Special Education Programs for Children with Disabilities line item appropriation in the Assistance to Public Schools section of this department.

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

ⁱ Of this amount, it is estimated that \$106,636(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$55,879 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, \$55,151 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$30,056 shall be from general education development program fees, \$8,807 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$2,253 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$4,062 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

^j This amount shall be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(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 Of this amount, \$526,039 shall be transferred from various appropriations to the Department of Education and \$108,412 shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the Assistance to Public Schools section of this department.

^l Of this amount, it is estimated that \$70,952 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$38,011(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$27,438 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$21,714 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$9,896 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$2,378 shall be from general education development program fees, and \$12,531 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

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

ⁿ Of this amount, \$36,847 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 \$36,845 is estimated to be transferred from various sources of reappropriated funds.

^o This amount shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal No Child Left Behind Act of 2001, and 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.

(E) Indirect Cost Assessment

Indirect Cost Assessment	784,757		451,796(I) ^a	332,961(I)
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\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S. Appropriations from the Educator Licensure Cash Fund are shown for informational purposes only because the Educator Licensure Cash Fund is continuously appropriated to the Department pursuant to Section 22-60.5-112 (1)(b)(I), C.R.S.

113,093,498

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance

Administration	1,904,480			87,494 ^a	1,816,986 ^b	
				(0.9 FTE)	(17.0 FTE)	
Financial Transparency System Maintenance	462,000			462,000 ^c		
State Share of Districts' Total Program Funding ⁸	4,784,907,994	4,349,118,689	84,491,394 ^d	351,297,911 ^e		
District Per Pupil Reimbursements for Juveniles Held in Jail	10,000			10,000 ^f		
At-risk Supplemental Aid	5,094,358			5,094,358 ^g		
At-risk Per Pupil Additional Funding	5,000,000			5,000,000 ^g		
	<u>4,797,378,832</u>					

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

^b This amount shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the Assistance to Public Schools section of this department.

^c Of this amount, an estimated \$432,000 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and an estimated \$30,000 shall be from the Financial Reporting Fund created in Section 24-44-105 (6)(a), 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.

^d 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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\$	\$	\$	\$	\$	\$	\$

^e Of this amount, \$290,279,953 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$61,017,958 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, \$32,390,907 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., \$20,229,533 is estimated to be from State Public School Fund reserves, and \$8,397,518 is estimated to be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

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

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

(B) Categorical Programs

(1) District Programs Required by Statute

Special Education Programs for Children with Disabilities	362,680,692		93,572,347		112,650,811 ^a	191,090 ^b (1.0 FTE)	156,266,444(I) ^c (62.0 FTE)
English Language Proficiency Program	35,369,854		3,101,598		21,003,951 ^a		11,264,305(I) ^d (4.6 FTE)
	398,050,546						

(2) Other Categorical Programs

Public School Transportation	62,032,729		36,922,227		25,110,502 ^e (2.0 FTE)		
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	27,778,242		17,792,850		9,985,392 ^a		

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	\$	\$	\$	\$	\$	\$	\$
Special Education Programs for Gifted and Talented Children	12,844,494		5,500,000		7,344,494 ^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>114,594,671</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, \$24,660,502 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

Federal Nutrition Programs	156,678,680		97,830 (0.9 FTE)			156,580,850(I) (8.1 FTE)
State Match for School Lunch Program	2,472,644				2,472,644 ^a	

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Child Nutrition School Lunch Protection Program	2,878,105		2,027,374		850,731 ^b		
Start Smart Nutrition Program Fund	900,000		900,000				
Start Smart Nutrition Program	1,150,000				250,000 ^c	900,000 ^c	
Local School Food Purchasing Programs	675,255		675,255 (0.4 FTE)				
Breakfast After the Bell	24,987		24,987 (0.3 FTE)				
S.B. 97-101 Public School Health Services	180,708					180,708 ^d (1.4 FTE)	
Behavioral Health Care Professional Matching Grant Program	11,948,026				11,948,026 ^e (5.0 FTE)		
Mental Health Education Resource Bank and Technical Assistance	46,708		46,708 (0.6 FTE)				
K-5 Social and Emotional Health Program	2,500,000				2,500,000 ^e (1.0 FTE)		
	<u>179,455,113</u>						

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	\$	\$	\$	\$	\$	\$	\$
(2) Capital Construction							
Division of Public School							
Capital Construction							
Assistance	1,475,529				1,475,529 ^f		
					(15.0 FTE)		
Public School Capital							
Construction Assistance							
Board - Lease Payments	110,000,000				110,000,000 ^f		
Public School Capital							
Construction Assistance							
Board - Cash Grants ⁹	160,000,000				160,000,000 ^f		
Financial Assistance							
Priority Assessment	150,000				150,000 ^f		
State Aid for Charter							
School Facilities	31,820,762				31,820,762 ^g		
	<u>303,446,291</u>						
(3) Reading and Literacy							
Early Literacy Program							
Administration and							
Technical Support	1,709,570				1,709,570 ^h		
					(12.0 FTE)		
Early Literacy Competitive							
Grant Program	7,500,000				7,500,000 ^h		
Early Literacy Program							
Evidence Based Training							
Provided to Teachers	2,702,557				2,702,557 ^h		
Early Literacy Program							
External Evaluation	750,000				750,000 ^h		

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	\$	\$	\$	\$	\$	\$	\$
Early Literacy Program Public Information Campaign	500,000				500,000 ^h (0.5 FTE)		
Early Literacy Program Per Pupil Intervention Funding	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	970,739		970,739 (1.0 FTE)				
	<u>43,391,489</u>						
 (4) Professional Development and Instructional Support							
Content Specialists	545,861				545,861 ^b (5.0 FTE)		
School Bullying Prevention and Education Cash Fund	1,000,000				1,000,000 ^e		
Office of Dropout Prevention and Student Reengagement	3,048,555		1,042,467 (1.3 FTE)		2,006,088 ^e (0.9 FTE)		
Grow Your Own Educator Program	22,933		22,933 (0.3 FTE)				
Retaining Teachers Grant Program	2,500,000				2,500,000(I) ⁱ (1.0 FTE)		
English Language Learners Technical Assistance	403,932		348,248 (4.5 FTE)		55,684 ^b (0.5 FTE)		

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English Language Learners Professional Development and Student Support Program	27,000,000				27,000,000 ^b		
Working Group for Identification of and Educational Support for Students with Dyslexia	40,616		40,616				
Dyslexia Markers Pilot Program	127,973		127,973				
Advanced Placement Incentives Pilot Program	262,763				262,763 ^b (0.3 FTE)		
School Leadership Pilot Program	375,808		375,808 (1.0 FTE)				
School Transformation Grant Program	4,435,995		2,431,221 (1.8 FTE)		2,004,774 ^b (1.2 FTE)		
Computer Science Education Grants	801,657		250,000		551,657 ^b (0.4 FTE)		
Accelerated College Opportunity Exam Fee Grant Program	280,731		280,731 (0.4 FTE)				
Educator Perception	25,000		25,000				
	<u>40,871,824</u>						

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(5) Facility Schools								
Facility Schools Unit and Facility Schools Board	322,568						322,568 ^j (3.0 FTE)	
Facility School Funding	<u>17,024,650</u>				17,024,650 ^b			
	17,347,218							
(6) Other Assistance								
Appropriated Sponsored Programs	268,754,654				2,750,984 ^k (1.0 FTE)		651,922 ^l (6.0 FTE)	265,351,748(I) (55.1 FTE)
School Counselor Corps Grant Program	10,250,000		250,000		10,000,000 ^b (2.0 FTE)			
BOCES Funding per Section 22-5-122, C.R.S.	3,318,279				3,318,279 ^b (1.0 FTE)			
Contingency Reserve Fund	1,000,000				1,000,000 ^m			
Supplemental On-line Education Services	1,220,000				1,220,000 ⁿ			
Interstate Compact on Educational Opportunity for Military Children	21,308				21,308 ^b			
College and Career Readiness	226,620		226,620 (2.4 FTE)					
Workforce Diploma Pilot Program	212,222		212,222 (0.2 FTE)					

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Concurrent Enrollment Expansion and Innovation Grant Program	1,476,896				1,476,896 ^e		
High School Innovative Learning Pilot Program	127,095		127,095 (0.3 FTE)				
Parents Encouraging Parents Conferences	68,000		68,000				
Career Development Success Program ¹⁰	4,500,000		4,500,000				
	<u>291,175,074</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 These amounts shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S., including \$900,000 reappropriated funds from General Fund money appropriated to the Start Smart Nutrition Program Fund line item in FY 2019-20 and \$250,000 cash funds from Start Smart Nutrition Program Fund reserves.

^d This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Transfer to Department of Education for Public School Health Services Administration line item in the Executive Director's Office.

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

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

^g Of this amount, \$22,430,131 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$9,390,631 shall be from the Charter School Facilities Assistance Account, an account within the Public School Capital Construction Assistance Fund, created in Section 22-43.7-104 (2)(d), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^h Of these amounts, \$34,045,000 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.

ⁱ This amount shall be from the Retaining Teachers Fund created in Section 22-98-104 (1), C.R.S. Appropriations from the Retaining Teachers Fund are shown for informational purposes only because the Retaining Teachers Fund is continuously appropriated to the Department pursuant to Section 22-98-104 (3), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^k This amount shall be from various grants and donations. ^l This amount shall be transferred from the Department of Human Services from the Division of Early Care and Learning. ^m This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S. ⁿ This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S.							
(D) Indirect Cost Assessment							
Indirect Cost Assessment	3,207,087				25,000 ^a	55,571 ^b	3,126,516(I)
^a This amount shall be from various grants and donations. ^b This amount shall be transferred from the Department of Health Care Policy and Financing from the Transfer to Department of Education for Public School Health Services line item appropriation in the Executive Director's Office.							
		6,188,918,145					
(3) LIBRARY PROGRAMS							
Administration	1,180,692		913,280 (11.8 FTE)		267,412 ^a (2.5 FTE)		
Federal Library Funding	3,236,596						3,236,596(I) (23.8 FTE)
Colorado Library Consortium	1,000,000		1,000,000				
Colorado Virtual Library	379,796		359,796		20,000 ^a		
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	290,660		90,660			200,000 ^b	
Reading Services for the Blind ¹¹	560,000		50,000			510,000 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Grants to Publicly-Supported Libraries Program	2,501,519		2,501,519				
Indirect Cost Assessment	<u>55,327</u>						55,327(I)
		9,204,590					

^a These amounts shall be from grants and donations.

^b These amounts 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	11,473,908						
	(153.1 FTE)						
Early Intervention Services	1,280,994						
	(10.0 FTE)						
Shift Differential	116,968						
Operating Expenses	668,291						
Vehicle Lease Payments	26,196						
Utilities	687,122						
Allocation of State and Federal Categorical Program Funding	170,000						
	(0.4 FTE)						
Medicaid Reimbursements for Public School Health Services	425,637						
	(1.5 FTE)						
	<u>14,849,116</u>		12,581,909			2,267,207 ^a	

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

^a Of this amount, \$1,636,570 shall be transferred from the Facility School Funding line item appropriation in the Assistance to Public Schools section of this department, \$425,637 shall be transferred from the Department of Health Care Policy and Financing from the Public School Health Services line item appropriation in the Other Medical Services section, \$170,000 shall be transferred from various line items in the Assistance to Public Schools section of this department, and \$35,000 shall be transferred from the Appropriated Sponsored Programs line item appropriation in the Assistance to Public Schools section of this department.

(B) Special Purpose

Fees and Conferences	120,000					
Outreach Services	1,000,000					
	(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.

17,169,116

**TOTALS PART III
(EDUCATION)**

<u>\$6,328,385,349</u>	<u>\$4,568,167,664</u>	<u>\$84,491,394^a</u>	<u>\$1,015,987,081^b</u>	<u>\$40,151,896^c</u>	<u>\$619,587,314^d</u>
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^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, \$6,921,362 contains an (I) notation.

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

^d This amount contains an (I) notation.

APPROPRIATION FROM

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

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

- 7 Department of Education, Management and Administration, Administration and Centrally-Appropriated Line Items, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$863,216 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.
- 8 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 2020-21. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$3,978,000 of this appropriation to fund qualified students designated as ASCENT Program participants. This amount is calculated based on an estimated 500 FTE participants funded at a rate of \$7,956 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 2022-23 fiscal year, whichever comes first.
- 10 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.
- 11 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.