

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	425,560		425,560				
			(2.5 FTE)				
General Department and Program Administration	6,248,491		2,943,674		186,807 ^a	3,118,010 ^b	
			(20.2 FTE)		(2.5 FTE)	(19.9 FTE)	
Health, Life, and Dental	8,879,482		3,660,444		1,359,475 ^c	948,184 ^d	2,911,379(I)
Short-term Disability	82,905		31,117		12,546 ^c	9,345 ^d	29,897(I)
S.B. 04-257 Amortization Equalization Disbursement	2,779,251		1,045,554		419,993 ^c	312,893 ^d	1,000,811(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,779,251		1,045,554		419,993 ^c	312,893 ^d	1,000,811(I)
Salary Survey	3,058,804		1,191,395		452,059 ^c	338,105 ^d	1,077,245(I)
PERA Direct Distribution	192,768		142,198		28,980 ^c	21,590 ^d	
Temporary Employees Related to Authorized Leave	29,961		29,961				
Workers' Compensation	228,947		110,000		29,877 ^c	7,737 ^d	81,333(I)
Legal Services	1,486,783		864,659		584,295 ^c	37,829 ^e	
Administrative Law Judge Services	187,253				187,253 ^f		
Payment to Risk Management and Property Funds	727,516		727,516				
Leased Space	1,270,993		90,758		297,775 ^g	23,406 ^d	859,054(I)

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	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	1,117,901		337,205		221,413 ^c	110,105 ^d	449,178(I)
CORE Operations	<u>228,808</u>		114,393		88,642 ^h	25,773 ⁱ	
	29,724,674						

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

^b Of this amount, \$2,250,514 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 \$867,496 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 Of these amounts, \$1,179,697 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$1,066,789(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$566,676 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$516,757 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$171,970 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$26,742 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.

^d Of these amounts, \$1,999,598 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$70,533 is estimated to be transferred from various appropriations to the Department of Education, and \$14,127 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.

^e This amount shall be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the School District Operations section of this department.

^f Of this amount, \$154,933(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., and \$32,320 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 Of this amount, it is estimated that \$162,561 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$126,102 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., and \$9,112 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.

^h Of this amount, it is estimated that \$33,146 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.

ⁱ 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Information Technology							
Information Technology							
Services	5,751,263		4,965,539 (29.0 FTE)		250,000 ^a	535,724 ^b (6.9 FTE)	
Payments to OIT	1,370,769		768,921		275,223 ^c	326,625 ^d	
IT Accessibility	2,929,144		2,346,830 (1.8 FTE)		582,314 ^e		
Information Technology							
Asset Maintenance	969,147		969,147				
Disaster Recovery	19,722		19,722				
	<u>11,040,045</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 various federal funds appropriations to the Department of Education.

^c Of this amount, it is estimated that \$113,530 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$60,771(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$43,874 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$34,718 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$15,805 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$3,813 shall be from general education development program fees, and \$2,712 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.

^d 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.

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

(C) Special Purpose

BOCES Funding per Section 22-5-122, C.R.S.	3,322,985				3,322,985 ^a (1.0 FTE)		
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Interstate Compact on Educational Opportunity for Military Children	21,298				21,298 ^a		
Reprinting and Distributing Laws Concerning Education	35,480				35,480 ^b		
	<u>3,379,763</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 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.

(D) Indirect Cost Assessment

Indirect Cost Assessment	826,788				451,269(I) ^a		375,519(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.

44,971,270

(2) STATEWIDE ASSESSMENT PROGRAM

Statewide Assessment Program	33,291,308				26,000,279 ^a (4.0 FTE)		7,291,029(I) ^b (12.5 FTE)
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^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 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) SCHOOL DISTRICT OPERATIONS							
(A) Public School Finance							
Administration	1,739,953		1,641,761 (13.4 FTE)		98,192 ^a (0.9 FTE)		
Financial Transparency System Maintenance	89,172				89,172 ^a (1.0 FTE)		
School Finance Audit Payments	3,000,000				3,000,000 ^b		
State Share of Districts' Total Program Funding ^{9, 10}	4,831,538,341		3,057,493,696	1,181,193,165 ^c	592,851,480 ^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		
Contingency Reserve Fund	1,000,000				1,000,000 ^g		
	<u>4,847,221,824</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 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.

^d Of this amount, \$297,073,616 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$295,777,864 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, \$207,013,987 is estimated to be from State Public School Fund reserves, \$55,078,013 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., \$25,038,346 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., 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>° 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.</p> <p>† 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>§ This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.</p>						
(B) Categorical Programs						
(1) District Programs Required by Statute						
Special Education						
Programs for Children with						
Disabilities	457,168,562		93,572,347	206,582,286 ^a	191,090 ^b (1.0 FTE)	156,822,839(I) ^c (62.0 FTE)
English Language						
Proficiency Program	42,577,501		3,101,598	28,192,500 ^a		11,283,403(I) ^d (4.6 FTE)
	499,746,063					
<p>^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.</p> <p>^b This amount shall be from federal funds transferred from the Department of Human Services.</p> <p>^c This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act.</p> <p>^d This amount shall be from federal funds authorized pursuant to Title III of the federal No Child Left Behind Act of 2001.</p>						
(2) Other Categorical Programs						
Public School						
Transportation	68,867,402		36,922,227	31,907,010 ^a (2.0 FTE)	38,165 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	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	30,514,944		17,792,850		12,722,094 ^c		
Special Education Programs for Gifted and Talented Children	13,619,417		5,500,000		8,119,417 ^c (1.5 FTE)		
Expelled and At-risk Student Services Grant Program	9,499,542		5,788,807		3,710,735 ^c (1.0 FTE)		
Small Attendance Center Aid	1,599,991		787,645		812,346 ^c		
Comprehensive Health Education	1,134,284		300,000		834,284 ^c (1.0 FTE)		
	125,235,580						

^a Of this amount, \$31,457,010 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.

^b This amount shall be transferred from the Department of Public Health and Environment, from the electrifying school buses grant program cash fund created in section 25-7-1405 (1)(a), C.R.S.

^c 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Federal and Other Direct Support							
Appropriated Sponsored Programs	694,328,011				2,501,087 ^a (1.0 FTE)		691,826,924(I) (55.1 FTE)
^a This amount shall be from various grants and donations.							
(D) Nutrition							
Federal Nutrition Programs	156,771,616		101,289 (0.9 FTE)				156,670,327(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 Fund	900,000		900,000				
Start Smart Nutrition Program	1,150,000				1,150,000 ^c		
Local School Food Purchasing Programs	675,729		675,729 (0.4 FTE)				
	<u>164,548,094</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 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.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Public School Capital Construction							
Division of Public School							
Capital Construction							
Assistance	1,646,679				1,646,679 ^a (16.0 FTE)		
Public School Capital							
Construction Assistance							
Board - Lease Payments	125,000,000				125,000,000 ^a		
Public School Capital							
Construction Assistance							
Board - Cash Grants ¹¹	160,000,000				160,000,000 ^a		
Financial Assistance							
Priority Assessment	150,000				150,000 ^a		
State Aid for Charter							
School Facilities							
	<u>33,865,416</u>				33,865,416 ^b		
	320,662,095						

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

^b Of this amount, \$24,379,016 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, and \$9,486,400 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.

(F) Indirect Cost Assessment

Indirect Cost Assessment	3,905,863			25,000 ^a	55,571 ^b	3,825,292(I)
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^a This amount shall be from various grants and donations.

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

6,655,647,530

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) EDUCATOR TALENT							
Office of Professional Services	3,417,530		770,901 (5.0 FTE)		2,646,629(I) ^a (21.2 FTE)		
Educator Effectiveness Unit Administration	3,459,032		3,325,145 (17.2 FTE)		133,887 ^b (1.0 FTE)		
Quality Teacher Recruitment Program	3,000,000		3,000,000				
Educator Recruitment and Retention Program - Financial Assistance	5,000,000		5,000,000				
School Leadership Pilot Program	250,000		250,000 (1.2 FTE)				
		15,126,562					

^a This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.

^b 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.

(5) STUDENT LEARNING

(A) Learning Supports, Intervention, and Planning

Preschool to Postsecondary Education Alignment	700,238		37,584 (0.5 FTE)		662,654 ^a (3.5 FTE)		
Computer Science Education Grants	559,403				559,403 ^a (0.4 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
Colorado High-impact Tutoring Program	4,981,472		4,981,472 (1.2 FTE)				
Content Specialists	647,355		92,174		555,181 ^a (5.0 FTE)		
School Bullying Prevention and Education Cash Fund	2,000,000		1,000,000		1,000,000 ^b		
English Language Learners Technical Assistance	417,778		358,659 (4.5 FTE)		59,119 ^a (0.5 FTE)		
Working Group for Identification of and Educational Support for Students with Dyslexia	40,616		40,616				
Parents Encouraging Parents Conferences	68,000		68,000				
Restraint Complaint	122,501		122,501 (1.0 FTE)				
School Climate	99,217		99,217				
	<u>9,636,580</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 the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(B) Early Literacy

Early Literacy Program
Administration and
Technical Support¹²

1,862,420

1,862,420^a
(9.3 FTE)

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	\$	\$	\$	\$	\$	\$	\$
Early Literacy Competitive Grant Program ¹²	7,500,000				7,500,000 ^a		
Early Literacy Program Evidence Based Training Provided to Teachers ¹² .	2,707,865				2,707,865 ^a (3.5 FTE)		
Early Literacy Program External Evaluation	750,000				750,000 ^a		
Early Literacy Program Public Information Campaign	502,261				502,261 ^a (0.5 FTE)		
Early Literacy Program Per Pupil Intervention Funding ¹²	26,261,551				26,261,551 ^a		
Early Literacy Assessment Tool Program	<u>2,997,072</u>				2,997,072 ^b		
	42,581,169						

^a These amounts 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.

^b 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.

(C) Facility Schools

Facility Schools Office and Facility Schools Board	216,625					216,625 ^a (3.0 FTE)	
State School Funding	1,925,110				1,925,110 ^b		
Facility School Funding	<u>8,906,138</u>				8,906,138 ^b		
	11,047,873						

APPROPRIATION FROM

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

^a This amount shall be transferred from the Facility School Funding line item appropriation in the Student Learning section of this department.

^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.

63,265,622

(6) SCHOOL QUALITY AND SUPPORT

(A) Accountability and Transformation

Longitudinal Analyses of Student Assessment Results	640,109		640,109 (5.6 FTE)			
Accountability and Improvement Planning	1,866,784		1,316,452 (5.1 FTE)			550,332(I) (6.8 FTE)
Local Accountability System Grant Program	498,265		498,265 (0.4 FTE)			
School Transformation Grant Program	7,455,602		5,447,354 (1.8 FTE)	2,008,248 ^a (1.2 FTE)		
Educator Perception	<u>33,500</u>		33,500			
	10,494,260					

^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) Schools of Choice

Schools of Choice	10,671,909		345,409 (2.8 FTE)			10,326,500(I) (4.0 FTE)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Supplemental On-line Education Services	1,220,000				1,220,000 ^a		
Office of Online and Hybrid Learning and Innovation Schools	522,271		46,347 (0.5 FTE)		475,924 ^b (4.2 FTE)		
	<u>12,414,180</u>						

^a 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.

^b 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.

22,908,440

(7) STUDENT PATHWAYS

(A) Health and Wellness

S.B. 97-101 Public School Health Services	184,958					184,958 ^a (1.4 FTE)	
Behavioral Health Care Professional Matching Grant Program	14,968,106				14,968,106 ^b (5.0 FTE)		
Mental Health Education Resource Bank and Technical Assistance	47,221		47,221 (0.6 FTE)				
K-5 Social and Emotional Health Pilot Program	2,502,225				2,502,225 ^b (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Menstrual Hygiene Product Accessibility Grant Program	100,000		100,000				
	17,802,510						

^a 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.

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

(B) Office of Dropout Prevention and Student Reengagement

Dropout Prevention	2,010,299			2,010,299 ^a	(1.0 FTE)
Ninth Grade Success Grant Program	800,000		800,000		(0.6 FTE)
Support for Foster Care Students (H.B. 22-1374)	66,200		66,200		
Educational Stability Grant	1,033,630		1,033,630		(3.0 FTE)
	3,910,129				

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

(C) Career Readiness

Career Development Success Program ¹³	4,520,000		4,520,000		
College and Career Readiness	349,416		349,416		(3.1 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Concurrent Enrollment Expansion and Innovation Grant Program	1,476,896				1,476,896 ^a		
Accelerated College Opportunity Exam Fee Grant Program	563,242		563,242 (0.4 FTE)				
School Counselor Corps Grant Program	12,016,250				12,016,250 ^b (2.0 FTE)		
Fourth-year Innovation Pilot Program - Distributions to LEPs	68,208		68,208				
High School Innovative Learning Pilot Program	349,407		349,407 (0.6 FTE)				
John W. Buckner Automatic Enrollment in Advanced Courses Grant Program	250,275		250,275 (0.3 FTE)				
Basic Skills Placement or Assessment Tests	50,000				50,000 ^b		
Colorado Career Advisor Training Program	1,000,000		1,000,000				
Adult Education and Literacy Grant Program	977,125		977,125 (0.6 FTE)				
	<u>21,620,819</u>						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		43,333,458					
(8) LIBRARY PROGRAMS							
Administration	1,217,716		950,303 (11.8 FTE)		267,413 ^a (2.5 FTE)		
Federal Library Funding	3,337,351						3,337,351(I) (23.8 FTE)
Colorado Library Consortium	1,150,000		1,150,000				
Colorado Virtual Library	379,796		359,796		20,000 ^a		
Colorado Talking Book Library	349,527 (2.7 FTE)		96,146			253,381 ^b	
Reading Services for the Blind ¹⁴	660,000		50,000			610,000 ^c	
State Grants to Publicly-Supported Libraries Program	3,001,944		3,001,944				
Colorado Imagination Library Program	1,624,365		1,624,365				
Indirect Cost Assessment	<u>55,327</u>						55,327(I)
		11,776,026					

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	12,594,952					
	(153.1 FTE)					
Early Intervention Services	1,334,132					
	(10.0 FTE)					
Shift Differential	66,600					
Operating Expenses	694,291					
Vehicle Lease Payments	35,112					
Utilities	745,981					
Allocation of State and Federal Categorical Program Funding	190,104					
	(0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	429,896					
	(1.5 FTE)					
	<u>16,091,068</u>	13,685,566			2,405,502 ^a	

^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.

(9) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations

Personal Services	12,594,952					
	(153.1 FTE)					
Early Intervention Services	1,334,132					
	(10.0 FTE)					
Shift Differential	66,600					
Operating Expenses	694,291					
Vehicle Lease Payments	35,112					
Utilities	745,981					
Allocation of State and Federal Categorical Program Funding	190,104					
	(0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	429,896					
	(1.5 FTE)					
	<u>16,091,068</u>	13,685,566			2,405,502 ^a	

^a Of this amount, \$1,750,502 shall be transferred from the State School Funding line item appropriation in the Student Learning section of this department, \$429,896 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, \$190,104 shall be transferred from various line items in the School District Operations section of this department, and \$35,000 shall be transferred from the Appropriated Sponsored Programs line item appropriation in the School District Operations section of this department.

(B) Special Purpose

Fees and Conferences	120,000					
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 from 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 School District Operations section of this department.

18,411,068

(10) CHARTER SCHOOL INSTITUTE

State Charter School Institute Administration, Oversight, and Management	5,000,000					5,000,000(I) ^a (11.7 FTE)
Institute Charter School Assistance Fund	1,800,000			1,800,000 ^b		
Other Transfers to Institute Charter Schools	21,500,000					21,500,000(I) ^c
Transfer of Federal Money to Institute Charter Schools	17,400,000					17,400,000(I) ^c (4.5 FTE)
CSI Mill Levy Equalization	49,364,000		24,500,000		364,000 ^d	24,500,000 ^e

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	243,362					243,362 ^a (1.6 FTE)	
		95,307,362					

- ^a These amounts shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the School District Operations section of this department.
- ^b This amount shall be from the Institute Charter School Assistance Fund created in Section 22-30.5-515.5 (1)(a), C.R.S.
- ^c These amounts shall be transferred from various line items in the School District Operations section of this department.
- ^d This amount shall be from the Mill Levy Equalization Fund created in Section 22-30.5-513.1 (2)(a), C.R.S.
- ^e This amount shall be from the Mill Levy Equalization Fund created in Section 22-30.5-513.1 (2)(a), C.R.S.

**TOTALS PART IV
(EDUCATION)**

<u>\$7,004,038,646</u>	<u>\$3,331,152,019</u>	<u>\$1,181,193,165^a</u>	<u>\$1,361,942,038^b</u>	<u>\$79,976,873^c</u>	<u>\$1,049,774,551^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, \$4,527,708 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.

- 9 Department of Education, School District Operations, 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 \$270,000 for fiscal year 2023-24, 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.
- 10 Department of Education, School District Operations, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant to section 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 Teacher Recruitment Education and Preparation (TREP) Program for FY 2023-24. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$2,348,000 of this appropriation to fund qualified students identified as TREP Program participants. This amount is calculated based on an estimated 250 FTE TREP Program participants funded at a rate of \$8,686 per FTE pursuant to section 22-54-204 (4.7), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
11	Department of Education, School District Operations, Public School 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 2025-26 fiscal year, whichever comes first.						
12	Department of Education, Student Learning, Early 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 Funding -- 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.						
13	Department of Education, Student Pathways, Career Readiness, 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.						
14	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.						