

FY 2019-20 Budget Request - Department of Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management and Administration - (A) Administration and Centrally-Appropriated Line Items - State Board of Education

HB18-1322 FY 2018-19 Long Appropriation Act	\$459,188	2.0	\$459,188	\$0	\$0	\$0
2018-19 Initial Appropriation	\$459,188	2.0	\$459,188	\$0	\$0	\$0
TA-11: State Board Meeting Transcription	(\$114,828)	0	(\$114,828)	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$2,978	0	\$2,978	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$535	0	\$535	\$0	\$0	\$0
2019-20 Base Request	\$347,873	2.0	\$347,873	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$347,873	2.0	\$347,873	\$0	\$0	\$0

General Department and Program Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,378,699	34.6	\$1,865,734	\$179,110	\$2,333,855	\$0
2018-19 Initial Appropriation	\$4,378,699	34.6	\$1,865,734	\$179,110	\$2,333,855	\$0
TA-14: FY2019 Salary Survey Base Building	\$132,648	0	\$51,540	\$3,032	\$78,076	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$13,019	0	\$4,628	\$280	\$8,111	\$0
2019-20 Base Request	\$4,524,366	34.6	\$1,921,902	\$182,422	\$2,420,042	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,524,366	34.6	\$1,921,902	\$182,422	\$2,420,042	\$0

Office of Professional Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,698,620	25.0	\$0	\$2,698,620	\$0	\$0
2018-19 Initial Appropriation	\$2,698,620	25.0	\$0	\$2,698,620	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$49,302	0	\$0	\$49,302	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$4,297	0	\$0	\$4,297	\$0	\$0
2019-20 Base Request	\$2,752,219	25.0	\$0	\$2,752,219	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,752,219	25.0	\$0	\$2,752,219	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of On-Line Learning						
HB18-1322 FY 2018-19 Long Appropriation Act	\$365,701	3.3	\$0	\$365,701	\$0	\$0
2018-19 Initial Appropriation	\$365,701	3.3	\$0	\$365,701	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$6,052	0	\$0	\$6,052	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$643	0	\$0	\$643	\$0	\$0
2019-20 Base Request	\$372,396	3.3	\$0	\$372,396	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$372,396	3.3	\$0	\$372,396	\$0	\$0

Schools of Choice

R-03 Schools of Choice	\$309,091	2.6	\$309,091	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$309,091	2.6	\$309,091	\$0	\$0	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,446,454	0	\$2,124,013	\$743,392	\$484,619	\$2,094,430
2018-19 Initial Appropriation	\$5,446,454	0	\$2,124,013	\$743,392	\$484,619	\$2,094,430
TA-24: FY 2019-20 Total Compensation-HLD	\$451,798	0	(\$5,640)	\$162,619	\$61,051	\$233,768
2019-20 Base Request	\$5,898,252	0	\$2,118,373	\$906,011	\$545,670	\$2,328,198
R-03 Schools of Choice	\$31,708	0	\$31,708	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$15,854	0	\$15,854	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,945,814	0	\$2,165,935	\$906,011	\$545,670	\$2,328,198

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$73,221	0	\$25,605	\$10,632	\$8,272	\$28,712
2018-19 Initial Appropriation	\$73,221	0	\$25,605	\$10,632	\$8,272	\$28,712
TA-25: FY 2019-20 Total Compensation-STD	\$5,784	0	(\$584)	\$1,780	\$1,027	\$3,561
2019-20 Base Request	\$79,005	0	\$25,021	\$12,412	\$9,299	\$32,273
R-03 Schools of Choice	\$365	0	\$365	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$342	0	\$342	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$79,712	0	\$25,728	\$12,412	\$9,299	\$32,273

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,273,850	0	\$798,660	\$329,380	\$256,302	\$889,508
2018-19 Initial Appropriation	\$2,273,850	0	\$798,660	\$329,380	\$256,302	\$889,508
TA-26: FY 2019-20 Total Compensation-AED	\$65,965	0	(\$53,749)	\$37,269	\$18,349	\$64,096
2019-20 Base Request	\$2,339,815	0	\$744,911	\$366,649	\$274,651	\$953,604
R-03 Schools of Choice	\$9,605	0	\$9,605	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$9,000	0	\$9,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,358,420	0	\$763,516	\$366,649	\$274,651	\$953,604

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,273,850	0	\$798,660	\$329,380	\$256,302	\$889,508
2018-19 Initial Appropriation	\$2,273,850	0	\$798,660	\$329,380	\$256,302	\$889,508
TA-27: FY 2019-20 Total Compensation-SAED	\$65,965	0	(\$53,749)	\$37,269	\$18,349	\$64,096
2019-20 Base Request	\$2,339,815	0	\$744,911	\$366,649	\$274,651	\$953,604
R-03 Schools of Choice	\$9,605	0	\$9,605	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$9,000	0	\$9,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,358,420	0	\$763,516	\$366,649	\$274,651	\$953,604

PERA Direct Distribution

TA-21: PERA Direct Distribution	\$1,288,681	0	\$934,551	\$202,452	\$151,678	\$0
2019-20 Base Request	\$1,288,681	0	\$934,551	\$202,452	\$151,678	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,288,681	0	\$934,551	\$202,452	\$151,678	\$0

Salary Survey

TA-30: FY 2019-20 Total Compensation-Salary Survey	\$11,005	0	\$11,005	\$0	\$0	\$0
2019-20 Base Request	\$11,005	0	\$11,005	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,005	0	\$11,005	\$0	\$0	\$0

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Salary Survey for Classified Employees

HB18-1322 FY 2018-19 Long Appropriation Act	\$184,711	0	\$64,589	\$26,818	\$20,869	\$72,435
2018-19 Initial Appropriation	\$184,711	0	\$64,589	\$26,818	\$20,869	\$72,435
TA-14: FY2019 Salary Survey Base Building	(\$184,711)	0	(\$64,589)	(\$26,818)	(\$20,869)	(\$72,435)
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Salary Survey for Exempt Employees

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,290,002	0	\$451,079	\$187,295	\$145,754	\$505,874
2018-19 Initial Appropriation	\$1,290,002	0	\$451,079	\$187,295	\$145,754	\$505,874
TA-14: FY2019 Salary Survey Base Building	(\$1,290,002)	0	(\$451,079)	(\$187,295)	(\$145,754)	(\$505,874)
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

TA-29: FY 2019-20 Total Compensation-Merit	\$1,508,148	0	\$474,512	\$236,729	\$176,365	\$620,542
2019-20 Base Request	\$1,508,148	0	\$474,512	\$236,729	\$176,365	\$620,542
2019-20 Governor's Budget Request - Nov 1	\$1,508,148	0	\$474,512	\$236,729	\$176,365	\$620,542

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$519,395	0	\$231,999	\$67,779	\$35,099	\$184,518
2018-19 Initial Appropriation	\$519,395	0	\$231,999	\$67,779	\$35,099	\$184,518
TA-15: FY 2019-20 Operating Common Policy-WC	(\$73,308)	0	(\$32,745)	(\$9,567)	(\$4,953)	(\$26,043)
2019-20 Base Request	\$446,087	0	\$199,254	\$58,212	\$30,146	\$158,475
2019-20 Governor's Budget Request - Nov 1	\$446,087	0	\$199,254	\$58,212	\$30,146	\$158,475

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,801	0	\$433,996	\$297,541	\$19,264	\$0
2018-19 Initial Appropriation	\$750,801	0	\$433,996	\$297,541	\$19,264	\$0
TA-23: Legal Services Common Policies	\$136,447	0	\$78,873	\$54,073	\$3,501	\$0
2019-20 Base Request	\$887,248	0	\$512,869	\$351,614	\$22,765	\$0
2019-20 Governor's Budget Request - Nov 1	\$887,248	0	\$512,869	\$351,614	\$22,765	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$208,286	0	\$0	\$172,333	\$35,953	\$0
2018-19 Initial Appropriation	\$208,286	0	\$0	\$172,333	\$35,953	\$0
TA-17: FY 2019-20 Operating Common Policy-ALJ	\$25,310	0	\$0	\$20,944	\$4,366	\$0
2019-20 Base Request	\$233,596	0	\$0	\$193,277	\$40,319	\$0
2019-20 Governor's Budget Request - Nov 1	\$233,596	0	\$0	\$193,277	\$40,319	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$212,856	0	\$212,856	\$0	\$0	\$0
2018-19 Initial Appropriation	\$212,856	0	\$212,856	\$0	\$0	\$0
TA-18: FY 2019-20 Operating Common Policy-Risk	\$237,707	0	\$237,707	\$0	\$0	\$0
2019-20 Base Request	\$450,563	0	\$450,563	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$450,563	0	\$450,563	\$0	\$0	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,150,572	0	\$61,525	\$224,010	\$13,104	\$851,933
2018-19 Initial Appropriation	\$1,150,572	0	\$61,525	\$224,010	\$13,104	\$851,933
TA-33: Leased Space Annualization	\$49,057	0	\$2,623	\$9,551	\$559	\$36,324
2019-20 Base Request	\$1,199,629	0	\$64,148	\$233,561	\$13,663	\$888,257
2019-20 Governor's Budget Request - Nov 1	\$1,199,629	0	\$64,148	\$233,561	\$13,663	\$888,257

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$773,684	0	\$232,175	\$103,558	\$139,572	\$298,379
2018-19 Initial Appropriation	\$773,684	0	\$232,175	\$103,558	\$139,572	\$298,379
TA-16: FY 2019-20 Operating Common Policy-Capital Complex	(\$96,184)	0	(\$28,925)	(\$22,378)	(\$7,814)	(\$37,067)
2019-20 Base Request	\$677,500	0	\$203,250	\$81,180	\$131,758	\$261,312
2019-20 Governor's Budget Request - Nov 1	\$677,500	0	\$203,250	\$81,180	\$131,758	\$261,312

Reprinting and Distributing Laws Concerning Education

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,480	0	\$0	\$35,480	\$0	\$0
2018-19 Initial Appropriation	\$35,480	0	\$0	\$35,480	\$0	\$0
2019-20 Base Request	\$35,480	0	\$0	\$35,480	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$35,480	0	\$0	\$35,480	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration - (A) Administration and Centrally-Appropriated Line Items -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$23,095,370	64.9	\$7,760,079	\$5,771,029	\$3,748,965	\$5,815,297
2018-19 Initial Appropriation	\$23,095,370	64.9	\$7,760,079	\$5,771,029	\$3,748,965	\$5,815,297
TA-11: State Board Meeting Transcription	(\$114,828)	0	(\$114,828)	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	(\$1,283,733)	0	(\$461,150)	(\$155,727)	(\$88,547)	(\$578,309)
TA-15: FY 2019-20 Operating Common Policy-WC	(\$73,308)	0	(\$32,745)	(\$9,567)	(\$4,953)	(\$26,043)
TA-16: FY 2019-20 Operating Common Policy-Capital Complex	(\$96,184)	0	(\$28,925)	(\$22,378)	(\$7,814)	(\$37,067)
TA-17: FY 2019-20 Operating Common Policy-ALJ	\$25,310	0	\$0	\$20,944	\$4,366	\$0
TA-18: FY 2019-20 Operating Common Policy-Risk	\$237,707	0	\$237,707	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$18,494	0	\$5,163	\$5,220	\$8,111	\$0
TA-21: PERA Direct Distribution	\$1,288,681	0	\$934,551	\$202,452	\$151,678	\$0
TA-23: Legal Services Common Policies	\$136,447	0	\$78,873	\$54,073	\$3,501	\$0
TA-24: FY 2019-20 Total Compensation-HLD	\$451,798	0	(\$5,640)	\$162,619	\$61,051	\$233,768
TA-25: FY 2019-20 Total Compensation-STD	\$5,784	0	(\$584)	\$1,780	\$1,027	\$3,561
TA-26: FY 2019-20 Total Compensation-AED	\$65,965	0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-27: FY 2019-20 Total Compensation-SAED	\$65,965	0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-29: FY 2019-20 Total Compensation-Merit	\$1,508,148	0	\$474,512	\$236,729	\$176,365	\$620,542
TA-30: FY 2019-20 Total Compensation-Salary Survey	\$11,005	0	\$11,005	\$0	\$0	\$0
TA-33: Leased Space Annualization	\$49,057	0	\$2,623	\$9,551	\$559	\$36,324
2019-20 Base Request	\$25,391,678	64.9	\$8,753,143	\$6,351,263	\$4,091,007	\$6,196,265
R-03 Schools of Choice	\$360,374	2.6	\$360,374	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$34,196	0	\$34,196	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$25,786,248	67.5	\$9,147,713	\$6,351,263	\$4,091,007	\$6,196,265

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management and Administration - (B) Information Technology - Information Technology Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,474,363	30.9	\$3,847,520	\$0	\$626,843	\$0
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$30,000	0	\$30,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,504,363	30.9	\$3,877,520	\$0	\$626,843	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$48,800	0	\$48,800	\$0	\$0	\$0
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
TA-10: Staffing Information Management Systems	\$30,499	0	\$30,499	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$64,919	0	\$61,677	\$0	\$3,242	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$6,186	0	\$5,655	\$0	\$531	\$0
2019-20 Base Request	\$4,624,767	30.9	\$3,994,151	\$0	\$630,616	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,624,767	30.9	\$3,994,151	\$0	\$630,616	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$637,079	0	\$319,108	\$9,693	\$308,278	\$0
2018-19 Initial Appropriation	\$637,079	0	\$319,108	\$9,693	\$308,278	\$0
TA-22: Payments to OIT Common Policy Adjustment	\$89,386	0	(\$7,280)	\$98,457	(\$1,791)	\$0
2019-20 Base Request	\$726,465	0	\$311,828	\$108,150	\$306,487	\$0
NP-02 OIT_DI2 Security IT Operations	\$236,799	0	\$101,644	\$35,252	\$99,903	\$0
NP-03 OIT_DI5 All Hours Customer Self Service	\$6,659	0	\$2,858	\$991	\$2,810	\$0
2019-20 Governor's Budget Request - Nov 1	\$969,923	0	\$416,330	\$144,393	\$409,200	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$278,197	0	\$105,658	\$34,831	\$137,708	\$0
2018-19 Initial Appropriation	\$278,197	0	\$105,658	\$34,831	\$137,708	\$0
TA-19: FY 2019-20 Operating Common Policy-CORE Ops	(\$16,998)	0	\$6,459	\$4,054	(\$27,511)	\$0
2019-20 Base Request	\$261,199	0	\$112,117	\$38,885	\$110,197	\$0
2019-20 Governor's Budget Request - Nov 1	\$261,199	0	\$112,117	\$38,885	\$110,197	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,193,146	0	\$3,193,146	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,193,146	0	\$3,193,146	\$0	\$0	\$0
TA-10: Staffing Information Management Systems	(\$2,223,999)	0	(\$2,223,999)	\$0	\$0	\$0
2019-20 Base Request	\$969,147	0	\$969,147	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$969,147	0	\$969,147	\$0	\$0	\$0

Disaster Recovery

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,722	0	\$19,722	\$0	\$0	\$0
2018-19 Initial Appropriation	\$19,722	0	\$19,722	\$0	\$0	\$0
2019-20 Base Request	\$19,722	0	\$19,722	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,722	0	\$19,722	\$0	\$0	\$0

01. Management and Administration - (B) Information Technology -

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,602,507	30.9	\$7,485,154	\$44,524	\$1,072,829	\$0
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$30,000	0	\$30,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$8,632,507	30.9	\$7,515,154	\$44,524	\$1,072,829	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$48,800	0	\$48,800	\$0	\$0	\$0
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
TA-10: Staffing Information Management Systems	(\$2,193,500)	0	(\$2,193,500)	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$64,919	0	\$61,677	\$0	\$3,242	\$0
TA-19: FY 2019-20 Operating Common Policy-CORE Ops	(\$16,998)	0	\$6,459	\$4,054	(\$27,511)	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$6,186	0	\$5,655	\$0	\$531	\$0
TA-22: Payments to OIT Common Policy Adjustment	\$89,386	0	(\$7,280)	\$98,457	(\$1,791)	\$0
2019-20 Base Request	\$6,601,300	30.9	\$5,406,965	\$147,035	\$1,047,300	\$0
NP-02 OIT_DI2 Security IT Operations	\$236,799	0	\$101,644	\$35,252	\$99,903	\$0
NP-03 OIT_DI5 All Hours Customer Self Service	\$6,659	0	\$2,858	\$991	\$2,810	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,844,758	30.9	\$5,511,467	\$183,278	\$1,150,013	\$0

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01. Management and Administration - (C) Assessments and Data Analyses - Colorado Student Assessment Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$33,164,549	17.5	\$0	\$26,081,831	\$0	\$7,082,718
2018-19 Initial Appropriation	\$33,164,549	17.5	\$0	\$26,081,831	\$0	\$7,082,718
TA-14: FY2019 Salary Survey Base Building	\$57,477	0	\$0	\$16,014	\$0	\$41,463
TA-20: Increased PERA Emp Cont. (SB18-200)	\$5,812	0	\$0	\$1,326	\$0	\$4,486
2019-20 Base Request	\$33,227,838	17.5	\$0	\$26,099,171	\$0	\$7,128,667
2019-20 Governor's Budget Request - Nov 1	\$33,227,838	17.5	\$0	\$26,099,171	\$0	\$7,128,667

Longitudinal Analyses of Student Assessment Results

HB18-1322 FY 2018-19 Long Appropriation Act	\$747,227	4.1	\$449,227	\$298,000	\$0	\$0
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$747,227	4.1	\$449,227	\$298,000	\$0	\$0
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	\$52,500	0	\$52,500	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$10,445	0	\$10,445	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$900	0	\$900	\$0	\$0	\$0
2019-20 Base Request	\$811,072	4.1	\$513,072	\$298,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$811,072	4.1	\$513,072	\$298,000	\$0	\$0

Basic Skills Placement or Assessment Tests

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preschool to Postsecondary Education Alignment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$638,994	4.0	\$35,400	\$603,594	\$0	\$0
2018-19 Initial Appropriation	\$638,994	4.0	\$35,400	\$603,594	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$14,785	0	\$1,004	\$13,781	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$1,275	0	\$112	\$1,163	\$0	\$0
2019-20 Base Request	\$655,054	4.0	\$36,516	\$618,538	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$655,054	4.0	\$36,516	\$618,538	\$0	\$0

Educator Effectiveness Unit Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,915,954	12.5	\$1,786,431	\$129,523	\$0	\$0
2018-19 Initial Appropriation	\$1,915,954	12.5	\$1,786,431	\$129,523	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$42,104	0	\$39,673	\$2,431	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$3,214	0	\$2,927	\$287	\$0	\$0
2019-20 Base Request	\$1,961,272	12.5	\$1,829,031	\$132,241	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,961,272	12.5	\$1,829,031	\$132,241	\$0	\$0

Accountability And Improvement Planning

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,753,560	11.4	\$1,203,228	\$0	\$0	\$550,332
2018-19 Initial Appropriation	\$1,753,560	11.4	\$1,203,228	\$0	\$0	\$550,332
TA-14: FY2019 Salary Survey Base Building	\$13,087	0	\$13,087	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$1,398	0	\$1,398	\$0	\$0	\$0
2019-20 Base Request	\$1,768,045	11.4	\$1,217,713	\$0	\$0	\$550,332
2019-20 Governor's Budget Request - Nov 1	\$1,768,045	11.4	\$1,217,713	\$0	\$0	\$550,332

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration - (C) Assessments and Data Analyses -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$38,270,284	49.5	\$3,474,286	\$27,162,948	\$0	\$7,633,050
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$38,270,284	49.5	\$3,474,286	\$27,162,948	\$0	\$7,633,050
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	\$52,500	0	\$52,500	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$137,898	0	\$64,209	\$32,226	\$0	\$41,463
TA-20: Increased PERA Emp Cont. (SB18-200)	\$12,599	0	\$5,337	\$2,776	\$0	\$4,486
2019-20 Base Request	\$38,473,281	49.5	\$3,596,332	\$27,197,950	\$0	\$7,678,999
2019-20 Governor's Budget Request - Nov 1	\$38,473,281	49.5	\$3,596,332	\$27,197,950	\$0	\$7,678,999

01. Management and Administration - (D) State Charter School Institute - State Charter School Institute Administration and Oversight

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
2018-19 Initial Appropriation	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
2019-20 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0

Institute Charter School Assistance Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$460,000	0	\$0	\$460,000	\$0	\$0
2018-19 Initial Appropriation	\$460,000	0	\$0	\$460,000	\$0	\$0
2019-20 Base Request	\$460,000	0	\$0	\$460,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$460,000	0	\$0	\$460,000	\$0	\$0

Other Transfers to Institute Charter Schools

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,000,000	0	\$0	\$0	\$9,000,000	\$0
2018-19 Initial Appropriation	\$9,000,000	0	\$0	\$0	\$9,000,000	\$0
2019-20 Base Request	\$9,000,000	0	\$0	\$0	\$9,000,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,000,000	0	\$0	\$0	\$9,000,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Transfer of Federal Moneys to Institute Charter Schools

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
2018-19 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
2019-20 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0

CSI Mill Levy Equalization

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,047,724	0	\$5,523,862	\$0	\$5,523,862	\$0
2018-19 Initial Appropriation	\$11,047,724	0	\$5,523,862	\$0	\$5,523,862	\$0
2019-20 Base Request	\$11,047,724	0	\$5,523,862	\$0	\$5,523,862	\$0
R-06 Charter School Institute Mill Levy Equalization	\$10,000,000	0	\$5,000,000	\$0	\$5,000,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,047,724	0	\$10,523,862	\$0	\$10,523,862	\$0

Implementation of Sec. 22-30.5-501 et seq., C.R.S.

HB18-1322 FY 2018-19 Long Appropriation Act	\$231,648	1.6	\$0	\$0	\$231,648	\$0
2018-19 Initial Appropriation	\$231,648	1.6	\$0	\$0	\$231,648	\$0
2019-20 Base Request	\$231,648	1.6	\$0	\$0	\$231,648	\$0
2019-20 Governor's Budget Request - Nov 1	\$231,648	1.6	\$0	\$0	\$231,648	\$0

01. Management and Administration - (D) State Charter School Institute -

HB18-1322 FY 2018-19 Long Appropriation Act	\$31,839,372	17.8	\$5,523,862	\$460,000	\$25,855,510	\$0
2018-19 Initial Appropriation	\$31,839,372	17.8	\$5,523,862	\$460,000	\$25,855,510	\$0
2019-20 Base Request	\$31,839,372	17.8	\$5,523,862	\$460,000	\$25,855,510	\$0
R-06 Charter School Institute Mill Levy Equalization	\$10,000,000	0	\$5,000,000	\$0	\$5,000,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$41,839,372	17.8	\$10,523,862	\$460,000	\$30,855,510	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management and Administration - (E) Indirect Cost Assessment - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$647,025	0	\$0	\$327,741	\$0	\$319,284
2018-19 Initial Appropriation	\$647,025	0	\$0	\$327,741	\$0	\$319,284
TA-32: Indirects	\$8,441	0	\$0	\$49,620	\$0	(\$41,179)
2019-20 Base Request	\$655,466	0	\$0	\$377,361	\$0	\$278,105
2019-20 Governor's Budget Request - Nov 1	\$655,466	0	\$0	\$377,361	\$0	\$278,105

01. Management and Administration - (E) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$647,025	0	\$0	\$327,741	\$0	\$319,284
2018-19 Initial Appropriation	\$647,025	0	\$0	\$327,741	\$0	\$319,284
TA-32: Indirects	\$8,441	0	\$0	\$49,620	\$0	(\$41,179)
2019-20 Base Request	\$655,466	0	\$0	\$377,361	\$0	\$278,105
2019-20 Governor's Budget Request - Nov 1	\$655,466	0	\$0	\$377,361	\$0	\$278,105

02. Assistance to Public Schools - (A) Public School Finance - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,754,244	17.9	\$0	\$84,387	\$1,669,857	\$0
2018-19 Initial Appropriation	\$1,754,244	17.9	\$0	\$84,387	\$1,669,857	\$0
TA-14: FY2019 Salary Survey Base Building	\$67,760	0	\$0	\$2,234	\$65,526	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$3,282	0	\$0	\$0	\$3,282	\$0
2019-20 Base Request	\$1,825,286	17.9	\$0	\$86,621	\$1,738,665	\$0
R-05 Colorado Preschool Program Tax Check-off	\$410,000	0	\$0	\$410,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,235,286	17.9	\$0	\$496,621	\$1,738,665	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Financial Transparency System Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$600,000	0	\$0	\$600,000	\$0	\$0
2018-19 Initial Appropriation	\$600,000	0	\$0	\$600,000	\$0	\$0
2019-20 Base Request	\$600,000	0	\$0	\$600,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$600,000	0	\$0	\$600,000	\$0	\$0

State Share Of Districts' Total Program Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,386,861,735	0	\$3,863,185,534	\$523,676,201	\$0	\$0
HB18-1379 Public School Finance	\$159,313,868	0	\$123,428,205	\$35,885,663	\$0	\$0
2018-19 Initial Appropriation	\$4,546,175,603	0	\$3,986,613,739	\$559,561,864	\$0	\$0
2019-20 Base Request	\$4,546,175,603	0	\$3,986,613,739	\$559,561,864	\$0	\$0
R-01 Total Program Increase	\$247,478,803	0	\$261,056,096	(\$13,577,293)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,793,654,406	0	\$4,247,669,835	\$545,984,571	\$0	\$0

Hold-Harmless Full-Day Kindergarten Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,498,576	0	\$0	\$8,498,576	\$0	\$0
HB18-1379 Public School Finance	\$191,043	0	\$0	\$191,043	\$0	\$0
2018-19 Initial Appropriation	\$8,689,619	0	\$0	\$8,689,619	\$0	\$0
2019-20 Base Request	\$8,689,619	0	\$0	\$8,689,619	\$0	\$0
R-01 Total Program Increase	\$387,731	0	\$0	\$387,731	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,077,350	0	\$0	\$9,077,350	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,000	0	\$0	\$10,000	\$0	\$0
2018-19 Initial Appropriation	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Base Request	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,000	0	\$0	\$10,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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At-Risk Supplemental Aid

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2018-19 Initial Appropriation	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2019-20 Base Request	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0

At-Risk Per Pupil Additional Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
2018-19 Initial Appropriation	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
2019-20 Base Request	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0

Rural Additional Funding

HB18-1379 Public School Finance	\$30,000,000	0	\$0	\$30,000,000	\$0	\$0
2018-19 Initial Appropriation	\$30,000,000	0	\$0	\$30,000,000	\$0	\$0
TA-05: Public School Finance (HB18-1379)	(\$30,000,000)	0	\$0	(\$30,000,000)	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

02. Assistance to Public Schools - (A) Public School Finance -

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,407,818,913	17.9	\$3,863,185,534	\$542,963,522	\$1,669,857	\$0
HB18-1379 Public School Finance	\$189,504,911	0	\$123,428,205	\$66,076,706	\$0	\$0
2018-19 Initial Appropriation	\$4,597,323,824	17.9	\$3,986,613,739	\$609,040,228	\$1,669,857	\$0
TA-05: Public School Finance (HB18-1379)	(\$30,000,000)	0	\$0	(\$30,000,000)	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$67,760	0	\$0	\$2,234	\$65,526	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$3,282	0	\$0	\$0	\$3,282	\$0
2019-20 Base Request	\$4,567,394,866	17.9	\$3,986,613,739	\$579,042,462	\$1,738,665	\$0
R-01 Total Program Increase	\$247,866,534	0	\$261,056,096	(\$13,189,562)	\$0	\$0
R-05 Colorado Preschool Program Tax Check-off	\$410,000	0	\$0	\$410,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,815,671,400	17.9	\$4,247,669,835	\$566,262,900	\$1,738,665	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Assistance to Public Schools - (B) Categorical Programs - (1) District Programs Required by Statute
Special Education - Children With Disabilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$331,952,704	63.0	\$71,572,347	\$104,556,868	\$191,090	\$155,632,399
2018-19 Initial Appropriation	\$331,952,704	63.0	\$71,572,347	\$104,556,868	\$191,090	\$155,632,399
TA-14: FY2019 Salary Survey Base Building	\$264,925	0	\$0	\$0	\$0	\$264,925
TA-20: Increased PERA Emp Cont. (SB18-200)	\$23,640	0	\$0	\$0	\$0	\$23,640
2019-20 Base Request	\$332,241,269	63.0	\$71,572,347	\$104,556,868	\$191,090	\$155,920,964
R-02 Categorical Program Inflation Increases	\$5,054,772	0	\$2,397,324	\$2,657,448	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$337,296,041	63.0	\$73,969,671	\$107,214,316	\$191,090	\$155,920,964

English Language Proficiency Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,853,407	4.6	\$3,101,598	\$18,506,613	\$0	\$11,245,196
2018-19 Initial Appropriation	\$32,853,407	4.6	\$3,101,598	\$18,506,613	\$0	\$11,245,196
TA-14: FY2019 Salary Survey Base Building	\$8,228	0	\$0	\$0	\$0	\$8,228
TA-20: Increased PERA Emp Cont. (SB18-200)	\$777	0	\$0	\$0	\$0	\$777
2019-20 Base Request	\$32,862,412	4.6	\$3,101,598	\$18,506,613	\$0	\$11,254,201
R-02 Categorical Program Inflation Increases	\$1,602,702	0	\$230,048	\$1,372,654	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,465,114	4.6	\$3,331,646	\$19,879,267	\$0	\$11,254,201

02. Assistance to Public Schools - (B) Categorical Programs - (1) District Programs Required by Statute

HB18-1322 FY 2018-19 Long Appropriation Act	\$364,806,111	67.6	\$74,673,945	\$123,063,481	\$191,090	\$166,877,595
2018-19 Initial Appropriation	\$364,806,111	67.6	\$74,673,945	\$123,063,481	\$191,090	\$166,877,595
TA-14: FY2019 Salary Survey Base Building	\$273,153	0	\$0	\$0	\$0	\$273,153
TA-20: Increased PERA Emp Cont. (SB18-200)	\$24,417	0	\$0	\$0	\$0	\$24,417
2019-20 Base Request	\$365,103,681	67.6	\$74,673,945	\$123,063,481	\$191,090	\$167,175,165
R-02 Categorical Program Inflation Increases	\$6,657,474	0	\$2,627,372	\$4,030,102	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$371,761,155	67.6	\$77,301,317	\$127,093,583	\$191,090	\$167,175,165

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Assistance to Public Schools - (B) Categorical Programs - (2) Other Categorical Programs
Public School Transportation

HB18-1322 FY 2018-19 Long Appropriation Act	\$59,549,150	2.0	\$36,922,227	\$22,626,923	\$0	\$0
2018-19 Initial Appropriation	\$59,549,150	2.0	\$36,922,227	\$22,626,923	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$4,602	0	\$0	\$4,602	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$385	0	\$0	\$385	\$0	\$0
2019-20 Base Request	\$59,554,137	2.0	\$36,922,227	\$22,631,910	\$0	\$0
R-02 Categorical Program Inflation Increases	\$1,527,573	0	\$954,352	\$573,221	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$61,081,710	2.0	\$37,876,579	\$23,205,131	\$0	\$0

Transfer to DHE for Career and Technical Education

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,675,279	0	\$17,792,850	\$8,882,429	\$0	\$0
2018-19 Initial Appropriation	\$26,675,279	0	\$17,792,850	\$8,882,429	\$0	\$0
2019-20 Base Request	\$26,675,279	0	\$17,792,850	\$8,882,429	\$0	\$0
R-02 Categorical Program Inflation Increases	\$622,580	0	\$415,271	\$207,309	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$27,297,859	0	\$18,208,121	\$9,089,738	\$0	\$0

Special Education Programs for Gifted and Talented Children

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,528,041	1.5	\$5,500,000	\$7,028,041	\$0	\$0
2018-19 Initial Appropriation	\$12,528,041	1.5	\$5,500,000	\$7,028,041	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$8,050	0	\$0	\$8,050	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$412	0	\$0	\$412	\$0	\$0
2019-20 Base Request	\$12,536,503	1.5	\$5,500,000	\$7,036,503	\$0	\$0
R-02 Categorical Program Inflation Increases	\$186,915	0	\$82,059	\$104,856	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,723,418	1.5	\$5,582,059	\$7,141,359	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expelled and At-Risk Student Services Grant Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
2018-19 Initial Appropriation	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$3,579	0	\$0	\$3,579	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$433	0	\$0	\$433	\$0	\$0
2019-20 Base Request	\$9,497,572	1.0	\$5,788,807	\$3,708,765	\$0	\$0
R-02 Categorical Program Inflation Increases	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,497,572	1.0	\$5,788,807	\$3,708,765	\$0	\$0

Small Attendance Center Aid

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,076,550	0	\$787,645	\$288,905	\$0	\$0
2018-19 Initial Appropriation	\$1,076,550	0	\$787,645	\$288,905	\$0	\$0
2019-20 Base Request	\$1,076,550	0	\$787,645	\$288,905	\$0	\$0
R-02 Categorical Program Inflation Increases	\$237,700	0	\$173,910	\$63,790	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,314,250	0	\$961,555	\$352,695	\$0	\$0

Comprehensive Health Education

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
2018-19 Initial Appropriation	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$564	0	\$0	\$564	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$778	0	\$0	\$778	\$0	\$0
2019-20 Base Request	\$1,132,738	1.0	\$300,000	\$832,738	\$0	\$0
R-02 Categorical Program Inflation Increases	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,132,738	1.0	\$300,000	\$832,738	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Assistance to Public Schools - (B) Categorical Programs - (2) Other Categorical Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$110,453,976	5.5	\$67,091,529	\$43,362,447	\$0	\$0
2018-19 Initial Appropriation	\$110,453,976	5.5	\$67,091,529	\$43,362,447	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$16,795	0	\$0	\$16,795	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,008	0	\$0	\$2,008	\$0	\$0
2019-20 Base Request	\$110,472,779	5.5	\$67,091,529	\$43,381,250	\$0	\$0
R-02 Categorical Program Inflation Increases	\$2,574,768	0	\$1,625,592	\$949,176	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$113,047,547	5.5	\$68,717,121	\$44,330,426	\$0	\$0

**02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (1) Health and Nutrition
Federal Nutrition Programs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$156,585,942	9.0	\$92,786	\$0	\$0	\$156,493,156
2018-19 Initial Appropriation	\$156,585,942	9.0	\$92,786	\$0	\$0	\$156,493,156
TA-14: FY2019 Salary Survey Base Building	\$35,401	0	\$2,061	\$0	\$0	\$33,340
TA-20: Increased PERA Emp Cont. (SB18-200)	\$3,997	0	\$272	\$0	\$0	\$3,725
2019-20 Base Request	\$156,625,340	9.0	\$95,119	\$0	\$0	\$156,530,221
2019-20 Governor's Budget Request - Nov 1	\$156,625,340	9.0	\$95,119	\$0	\$0	\$156,530,221

State Match For School Lunch Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,472,644	0	\$0	\$2,472,644	\$0	\$0
2018-19 Initial Appropriation	\$2,472,644	0	\$0	\$2,472,644	\$0	\$0
2019-20 Base Request	\$2,472,644	0	\$0	\$2,472,644	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,472,644	0	\$0	\$2,472,644	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Nutrition School Lunch Protection Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,661,989	0	\$811,258	\$850,731	\$0	\$0
SB 18-013 Expand Child Nutrition School Lunch Protection	\$564,279	0	\$564,279	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,226,268	0	\$1,375,537	\$850,731	\$0	\$0
TA-06: Expand Child Nutrition School Lunch Prot (SB18-013)	(\$17,944)	0	(\$17,944)	\$0	\$0	\$0
2019-20 Base Request	\$2,208,324	0	\$1,357,593	\$850,731	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,208,324	0	\$1,357,593	\$850,731	\$0	\$0

Start Smart Nutrition Program Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	0	\$900,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$900,000	0	\$900,000	\$0	\$0	\$0
2019-20 Base Request	\$900,000	0	\$900,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$900,000	0	\$900,000	\$0	\$0	\$0

Start Smart Nutrition Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,300,000	0	\$0	\$400,000	\$900,000	\$0
2018-19 Initial Appropriation	\$1,300,000	0	\$0	\$400,000	\$900,000	\$0
2019-20 Base Request	\$1,300,000	0	\$0	\$400,000	\$900,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,300,000	0	\$0	\$400,000	\$900,000	\$0

Breakfast After the Bell

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,338	0.3	\$24,338	\$0	\$0	\$0
2018-19 Initial Appropriation	\$24,338	0.3	\$24,338	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$252	0	\$252	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$66	0	\$66	\$0	\$0	\$0
2019-20 Base Request	\$24,656	0.3	\$24,656	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$24,656	0.3	\$24,656	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 97-101 Public School Health Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$148,550	1.4	\$0	\$0	\$148,550	\$0
2018-19 Initial Appropriation	\$148,550	1.4	\$0	\$0	\$148,550	\$0
TA-14: FY2019 Salary Survey Base Building	\$3,790	0	\$0	\$0	\$3,790	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$331	0	\$0	\$0	\$331	\$0
2019-20 Base Request	\$152,671	1.4	\$0	\$0	\$152,671	\$0
2019-20 Governor's Budget Request - Nov 1	\$152,671	1.4	\$0	\$0	\$152,671	\$0

School Health Professionals Grant Program (Marijuana)

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,930,434	4.0	\$0	\$11,930,434	\$0	\$0
2018-19 Initial Appropriation	\$11,930,434	4.0	\$0	\$11,930,434	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$5,859	0	\$0	\$5,859	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$739	0	\$0	\$739	\$0	\$0
2019-20 Base Request	\$11,937,032	4.0	\$0	\$11,937,032	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,937,032	4.0	\$0	\$11,937,032	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (1) Health and Nutrition

HB18-1322 FY 2018-19 Long Appropriation Act	\$175,023,897	14.7	\$1,828,382	\$15,653,809	\$1,048,550	\$156,493,156
SB 18-013 Expand Child Nutrition School Lunch Protection	\$564,279	0	\$564,279	\$0	\$0	\$0
2018-19 Initial Appropriation	\$175,588,176	14.7	\$2,392,661	\$15,653,809	\$1,048,550	\$156,493,156
TA-06: Expand Child Nutrition School Lunch Prot (SB18-013)	(\$17,944)	0	(\$17,944)	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$45,302	0	\$2,313	\$5,859	\$3,790	\$33,340
TA-20: Increased PERA Emp Cont. (SB18-200)	\$5,133	0	\$338	\$739	\$331	\$3,725
2019-20 Base Request	\$175,620,667	14.7	\$2,377,368	\$15,660,407	\$1,052,671	\$156,530,221
2019-20 Governor's Budget Request - Nov 1	\$175,620,667	14.7	\$2,377,368	\$15,660,407	\$1,052,671	\$156,530,221

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (2) Capital Construction
Division of Public School Capital Construction Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,407,245	15.0	\$0	\$1,407,245	\$0	\$0
2018-19 Initial Appropriation	\$1,407,245	15.0	\$0	\$1,407,245	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$28,501	0	\$0	\$28,501	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,828	0	\$0	\$2,828	\$0	\$0
2019-20 Base Request	\$1,438,574	15.0	\$0	\$1,438,574	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,438,574	15.0	\$0	\$1,438,574	\$0	\$0

Capital Construction Assistance Board - Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$81,000,000	0	\$0	\$81,000,000	\$0	\$0
HB 18-1070 Additional Public School Capital Construction	\$19,000,000	0	\$0	\$19,000,000	\$0	\$0
2018-19 Initial Appropriation	\$100,000,000	0	\$0	\$100,000,000	\$0	\$0
TA-31: Annualize HB 18-1070	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
2019-20 Base Request	\$101,400,000	0	\$0	\$101,400,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$101,400,000	0	\$0	\$101,400,000	\$0	\$0

Capital Construction Assistance Board - Cash Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$70,000,000	0	\$0	\$70,000,000	\$0	\$0
HB 18-1070 Additional Public School Capital Construction	\$15,000,000	0	\$0	\$15,000,000	\$0	\$0
2018-19 Initial Appropriation	\$85,000,000	0	\$0	\$85,000,000	\$0	\$0
2019-20 Base Request	\$85,000,000	0	\$0	\$85,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$85,000,000	0	\$0	\$85,000,000	\$0	\$0

Financial Assistance Priority Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$150,000	0	\$0	\$150,000	\$0	\$0
2018-19 Initial Appropriation	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Base Request	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$150,000	0	\$0	\$150,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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State Aid For Charter School Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000,000	0	\$0	\$25,000,000	\$0	\$0
2018-19 Initial Appropriation	\$25,000,000	0	\$0	\$25,000,000	\$0	\$0
2019-20 Base Request	\$25,000,000	0	\$0	\$25,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$25,000,000	0	\$0	\$25,000,000	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (2) Capital Construction

HB18-1322 FY 2018-19 Long Appropriation Act	\$177,557,245	15.0	\$0	\$177,557,245	\$0	\$0
HB 18-1070 Additional Public School Capital Construction	\$34,000,000	0	\$0	\$34,000,000	\$0	\$0
2018-19 Initial Appropriation	\$211,557,245	15.0	\$0	\$211,557,245	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$28,501	0	\$0	\$28,501	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,828	0	\$0	\$2,828	\$0	\$0
TA-31: Annualize HB 18-1070	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
2019-20 Base Request	\$212,988,574	15.0	\$0	\$212,988,574	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$212,988,574	15.0	\$0	\$212,988,574	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (3) Reading and Literacy Early Literacy Competitive Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,219,998	8.0	\$0	\$5,219,998	\$0	\$0
HB18-1393 Effective Implementation Of Colorado Reading	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2018-19 Initial Appropriation	\$6,219,998	8.0	\$0	\$6,219,998	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$21,718	0	\$0	\$21,718	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,216	0	\$0	\$2,216	\$0	\$0
2019-20 Base Request	\$6,243,932	8.0	\$0	\$6,243,932	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,243,932	8.0	\$0	\$6,243,932	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Early Literacy Program Per Pupil Intervention Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
2018-19 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
2019-20 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0

Early Literacy Assessment Tool Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,997,072	0	\$0	\$2,997,072	\$0	\$0
2018-19 Initial Appropriation	\$2,997,072	0	\$0	\$2,997,072	\$0	\$0
2019-20 Base Request	\$2,997,072	0	\$0	\$2,997,072	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,997,072	0	\$0	\$2,997,072	\$0	\$0

Adult Education and Literacy Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$968,863	1.0	\$968,863	\$0	\$0	\$0
2018-19 Initial Appropriation	\$968,863	1.0	\$968,863	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$104	0	\$104	\$0	\$0	\$0
2019-20 Base Request	\$968,967	1.0	\$968,967	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$968,967	1.0	\$968,967	\$0	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (3) Reading and Literacy

HB18-1322 FY 2018-19 Long Appropriation Act	\$42,428,357	10.0	\$968,863	\$41,459,494	\$0	\$0
HB18-1393 Effective Implementation Of Colorado Reading	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2018-19 Initial Appropriation	\$43,428,357	10.0	\$968,863	\$42,459,494	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$21,822	0	\$104	\$21,718	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,216	0	\$0	\$2,216	\$0	\$0
2019-20 Base Request	\$43,452,395	10.0	\$968,967	\$42,483,428	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$43,452,395	10.0	\$968,967	\$42,483,428	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (4) Professional Development and Instructional Content Specialists

HB18-1322 FY 2018-19 Long Appropriation Act	\$479,495	5.0	\$0	\$479,495	\$0	\$0
2018-19 Initial Appropriation	\$479,495	5.0	\$0	\$479,495	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$12,927	0	\$0	\$12,927	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$1,084	0	\$0	\$1,084	\$0	\$0
2019-20 Base Request	\$493,506	5.0	\$0	\$493,506	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$493,506	5.0	\$0	\$493,506	\$0	\$0

School Bullying Prevention and Education Cash Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2018-19 Initial Appropriation	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2019-20 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,022,341	1.2	\$21,922	\$2,000,419	\$0	\$0
2018-19 Initial Appropriation	\$2,022,341	1.2	\$21,922	\$2,000,419	\$0	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$996,230	1.0	\$996,230	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$3,737	0	\$0	\$3,737	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$181	0	\$58	\$123	\$0	\$0
2019-20 Base Request	\$3,022,489	2.2	\$1,018,210	\$2,004,279	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,022,489	2.2	\$1,018,210	\$2,004,279	\$0	\$0

Stipends For Nationally Board Certified Teachers

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,384,000	0	\$0	\$1,384,000	\$0	\$0
2018-19 Initial Appropriation	\$1,384,000	0	\$0	\$1,384,000	\$0	\$0
2019-20 Base Request	\$1,384,000	0	\$0	\$1,384,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,384,000	0	\$0	\$1,384,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Grow Your Own Educator Program

HB18-1309 Programs Addressing Educator Shortages	\$1,019,110	0.3	\$1,019,110	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,019,110	0.3	\$1,019,110	\$0	\$0	\$0
TA-08: Programs Addressing Educator Shortages (HB 18-1309)	(\$496,177)	0	(\$496,177)	\$0	\$0	\$0
2019-20 Base Request	\$522,933	0.3	\$522,933	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$522,933	0.3	\$522,933	\$0	\$0	\$0

Quality Teacher Recruitment Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
2018-19 Initial Appropriation	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
2019-20 Base Request	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0

Teacher Residency Expansion Program

HB 18-1189 Expanding Effective Teacher Residency Programs	\$600,000	0	\$600,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$600,000	0	\$600,000	\$0	\$0	\$0
TA-01: Expanding Eff. Teacher Residency Prog. (HB18-1189)	(\$600,000)	0	(\$600,000)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Retaining Teachers Grant Program

HB18-1412 Retaining Teachers Grant Program	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
TA-03: Retaining Teachers Grant Program (HB18-1412)	(\$2,000,000)	1.0	(\$3,000,000)	\$1,000,000	\$0	\$0
2019-20 Base Request	\$1,000,000	1.0	\$0	\$1,000,000	\$0	\$0
R-09 Education Leadership Council Priorities-Educator Talent	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,000,000	1.0	\$0	\$4,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Rural Teacher Recruitment, Retention, and Prof. Development

SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$240,000	\$0	\$0
2018-19 Initial Appropriation	\$240,000	0	\$0	\$240,000	\$0	\$0
2019-20 Base Request	\$240,000	0	\$0	\$240,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$240,000	0	\$0	\$240,000	\$0	\$0

Educator Perception

TA-13: Retention of Qualified Educators (HB 08-1384)	\$75,000	0	\$75,000	\$0	\$0	\$0
2019-20 Base Request	\$75,000	0	\$75,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$75,000	0	\$75,000	\$0	\$0	\$0

English Language Learners Technical Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$384,447	5.0	\$331,545	\$52,902	\$0	\$0
2018-19 Initial Appropriation	\$384,447	5.0	\$331,545	\$52,902	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$10,872	0	\$8,762	\$2,110	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$866	0	\$748	\$118	\$0	\$0
2019-20 Base Request	\$396,185	5.0	\$341,055	\$55,130	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$396,185	5.0	\$341,055	\$55,130	\$0	\$0

English Language Proficiency Act Excellence Award Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$0	\$500,000	\$0	\$0
2018-19 Initial Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
2019-20 Base Request	\$500,000	0	\$0	\$500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$500,000	0	\$0	\$500,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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ELL Professional Development and Student Support Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2018-19 Initial Appropriation	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2019-20 Base Request	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0

Advanced Placement Incentives Pilot Program

HB 18-1193 Extend Advanced Placement Incentives Program	\$260,937	0.3	\$0	\$260,937	\$0	\$0
2018-19 Initial Appropriation	\$260,937	0.3	\$0	\$260,937	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$673	0	\$0	\$673	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$56	0	\$0	\$56	\$0	\$0
2019-20 Base Request	\$261,666	0.3	\$0	\$261,666	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$261,666	0.3	\$0	\$261,666	\$0	\$0

School Turnaround Leaders Development Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,001,900	1.2	\$0	\$2,001,900	\$0	\$0
2018-19 Initial Appropriation	\$2,001,900	1.2	\$0	\$2,001,900	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$943	0	\$0	\$943	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$275	0	\$0	\$275	\$0	\$0
2019-20 Base Request	\$2,003,118	1.2	\$0	\$2,003,118	\$0	\$0
R-04 Funding for School Turnaround	\$2,317,997	1.8	\$2,317,997	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,321,115	3.0	\$2,317,997	\$2,003,118	\$0	\$0

Computer Science Education Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,048,375	0.4	\$0	\$1,048,375	\$0	\$0
2018-19 Initial Appropriation	\$1,048,375	0.4	\$0	\$1,048,375	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$225	0	\$0	\$225	\$0	\$0
2019-20 Base Request	\$1,048,600	0.4	\$0	\$1,048,600	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,048,600	0.4	\$0	\$1,048,600	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Advanced Placement Exam Fee Grant Program

18-1396 Advanced Placement Exam Fee Grant Program	\$554,869	0.3	\$554,869	\$0	\$0	\$0
2018-19 Initial Appropriation	\$554,869	0.3	\$554,869	\$0	\$0	\$0
TA-09: Adv. Placement Exam Fee Grant Program (HB 18-1396)	\$5,714	0.1	\$5,714	\$0	\$0	\$0
2019-20 Base Request	\$560,583	0.4	\$560,583	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$560,583	0.4	\$560,583	\$0	\$0	\$0

Principal Academy

R-09 Education Leadership Council Priorities-Educator Talent	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (4) Professional Development and Instructional S

HB18-1322 FY 2018-19 Long Appropriation Act	\$39,820,558	12.8	\$353,467	\$39,467,091	\$0	\$0
18-1396 Advanced Placement Exam Fee Grant Program	\$554,869	0.3	\$554,869	\$0	\$0	\$0
HB 18-1189 Expanding Effective Teacher Residency Programs	\$600,000	0	\$600,000	\$0	\$0	\$0
HB 18-1193 Extend Advanced Placement Incentives Program	\$260,937	0.3	\$0	\$260,937	\$0	\$0
HB18-1309 Programs Addressing Educator Shortages	\$1,019,110	0.3	\$1,019,110	\$0	\$0	\$0
HB18-1412 Retaining Teachers Grant Program	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$240,000	\$0	\$0
2018-19 Initial Appropriation	\$45,495,474	13.7	\$5,527,446	\$39,968,028	\$0	\$0
TA-01: Expanding Eff. Teacher Residency Prog. (HB18-1189)	(\$600,000)	0	(\$600,000)	\$0	\$0	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$996,230	1.0	\$996,230	\$0	\$0	\$0
TA-03: Retaining Teachers Grant Program (HB18-1412)	(\$2,000,000)	1.0	(\$3,000,000)	\$1,000,000	\$0	\$0
TA-08: Programs Addressing Educator Shortages (HB 18-1309)	(\$496,177)	0	(\$496,177)	\$0	\$0	\$0
TA-09: Adv. Placement Exam Fee Grant Program (HB 18-1396)	\$5,714	0.1	\$5,714	\$0	\$0	\$0
TA-13: Retention of Qualified Educators (HB 08-1384)	\$75,000	0	\$75,000	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$29,152	0	\$8,762	\$20,390	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,687	0	\$806	\$1,881	\$0	\$0
2019-20 Base Request	\$43,508,080	15.8	\$2,517,781	\$40,990,299	\$0	\$0
R-04 Funding for School Turnaround	\$2,317,997	1.8	\$2,317,997	\$0	\$0	\$0
R-09 Education Leadership Council Priorities-Educator Talent	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$49,826,077	17.6	\$4,835,778	\$44,990,299	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (5) Facility Schools
Facility Schools Unit And Facility Schools Board**

HB18-1322 FY 2018-19 Long Appropriation Act	\$306,641	3.0	\$0	\$0	\$306,641	\$0
2018-19 Initial Appropriation	\$306,641	3.0	\$0	\$0	\$306,641	\$0
TA-14: FY2019 Salary Survey Base Building	\$7,823	0	\$0	\$0	\$7,823	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$420	0	\$0	\$0	\$420	\$0
2019-20 Base Request	\$314,884	3.0	\$0	\$0	\$314,884	\$0
2019-20 Governor's Budget Request - Nov 1	\$314,884	3.0	\$0	\$0	\$314,884	\$0

Facility School Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,987,271	0	\$0	\$15,987,271	\$0	\$0
2018-19 Initial Appropriation	\$15,987,271	0	\$0	\$15,987,271	\$0	\$0
2019-20 Base Request	\$15,987,271	0	\$0	\$15,987,271	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,987,271	0	\$0	\$15,987,271	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (5) Facility Schools

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,293,912	3.0	\$0	\$15,987,271	\$306,641	\$0
2018-19 Initial Appropriation	\$16,293,912	3.0	\$0	\$15,987,271	\$306,641	\$0
TA-14: FY2019 Salary Survey Base Building	\$7,823	0	\$0	\$0	\$7,823	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$420	0	\$0	\$0	\$420	\$0
2019-20 Base Request	\$16,302,155	3.0	\$0	\$15,987,271	\$314,884	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,302,155	3.0	\$0	\$15,987,271	\$314,884	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (6) Other Assistance
Appropriated Sponsored Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$278,363,516	68.7	\$0	\$2,707,816	\$1,209,689	\$274,446,011
2018-19 Initial Appropriation	\$278,363,516	68.7	\$0	\$2,707,816	\$1,209,689	\$274,446,011
TA-14: FY2019 Salary Survey Base Building	\$187,126	0	\$0	\$8,780	\$0	\$178,346
TA-20: Increased PERA Emp Cont. (SB18-200)	\$16,579	0	\$0	\$866	\$0	\$15,713
2019-20 Base Request	\$278,567,221	68.7	\$0	\$2,717,462	\$1,209,689	\$274,640,070
2019-20 Governor's Budget Request - Nov 1	\$278,567,221	68.7	\$0	\$2,717,462	\$1,209,689	\$274,640,070

School Counselor Corps Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,002,802	2.0	\$0	\$10,002,802	\$0	\$0
2018-19 Initial Appropriation	\$10,002,802	2.0	\$0	\$10,002,802	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$6,506	0	\$0	\$6,506	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$610	0	\$0	\$610	\$0	\$0
2019-20 Base Request	\$10,009,918	2.0	\$0	\$10,009,918	\$0	\$0
R-08 Education Leadership Council Priorities-Career Dev.	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,509,918	2.0	\$0	\$11,509,918	\$0	\$0

BOCES Funding per Section 22-5-122, C.R.S.

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,310,782	1.0	\$0	\$3,310,782	\$0	\$0
2018-19 Initial Appropriation	\$3,310,782	1.0	\$0	\$3,310,782	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$3,240	0	\$0	\$3,240	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$255	0	\$0	\$255	\$0	\$0
2019-20 Base Request	\$3,314,277	1.0	\$0	\$3,314,277	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,314,277	1.0	\$0	\$3,314,277	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Contingency Reserve Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2018-19 Initial Appropriation	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2019-20 Base Request	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

Supplemental On-Line Education Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,220,000	0	\$0	\$1,220,000	\$0	\$0
2018-19 Initial Appropriation	\$1,220,000	0	\$0	\$1,220,000	\$0	\$0
2019-20 Base Request	\$1,220,000	0	\$0	\$1,220,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,220,000	0	\$0	\$1,220,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,182	0	\$0	\$19,182	\$0	\$0
2018-19 Initial Appropriation	\$19,182	0	\$0	\$19,182	\$0	\$0
2019-20 Base Request	\$19,182	0	\$0	\$19,182	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,182	0	\$0	\$19,182	\$0	\$0

College and Career Readiness

HB18-1322 FY 2018-19 Long Appropriation Act	\$187,029	2.0	\$187,029	\$0	\$0	\$0
2018-19 Initial Appropriation	\$187,029	2.0	\$187,029	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$2,428	0	\$2,428	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$499	0	\$499	\$0	\$0	\$0
2019-20 Base Request	\$189,956	2.0	\$189,956	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$189,956	2.0	\$189,956	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Student Leaders Institute						
HB18-1322 FY 2018-19 Long Appropriation Act	\$218,825	0	\$0	\$218,825	\$0	\$0
2018-19 Initial Appropriation	\$218,825	0	\$0	\$218,825	\$0	\$0
2019-20 Base Request	\$218,825	0	\$0	\$218,825	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$218,825	0	\$0	\$218,825	\$0	\$0

Career Development Success Pilot Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
TA-04: Career Devel. Success Prog. Expansion (HB18-1266)	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
TA-12: Career Development Success Pilot Program	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
2019-20 Base Request	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
R-08 Education Leadership Council Priorities-Career Dev.	\$4,500,000	0	\$0	\$4,500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,500,000	0	\$2,000,000	\$4,500,000	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (6) Other Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$296,322,136	73.7	\$2,187,029	\$18,479,407	\$1,209,689	\$274,446,011
2018-19 Initial Appropriation	\$296,322,136	73.7	\$2,187,029	\$18,479,407	\$1,209,689	\$274,446,011
TA-04: Career Devel. Success Prog. Expansion (HB18-1266)	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
TA-12: Career Development Success Pilot Program	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$199,300	0	\$2,428	\$18,526	\$0	\$178,346
TA-20: Increased PERA Emp Cont. (SB18-200)	\$17,943	0	\$499	\$1,731	\$0	\$15,713
2019-20 Base Request	\$296,539,379	73.7	\$2,189,956	\$18,499,664	\$1,209,689	\$274,640,070
R-08 Education Leadership Council Priorities-Career Dev.	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$302,539,379	73.7	\$2,189,956	\$24,499,664	\$1,209,689	\$274,640,070

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Assistance to Public Schools - (D) Indirect Cost Assessment - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,509,321	0	\$0	\$25,000	\$55,571	\$2,428,750
2018-19 Initial Appropriation	\$2,509,321	0	\$0	\$25,000	\$55,571	\$2,428,750
TA-32: Indirects	\$171,676	0	\$0	\$0	\$0	\$171,676
2019-20 Base Request	\$2,680,997	0	\$0	\$25,000	\$55,571	\$2,600,426
2019-20 Governor's Budget Request - Nov 1	\$2,680,997	0	\$0	\$25,000	\$55,571	\$2,600,426

02. Assistance to Public Schools - (D) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,509,321	0	\$0	\$25,000	\$55,571	\$2,428,750
2018-19 Initial Appropriation	\$2,509,321	0	\$0	\$25,000	\$55,571	\$2,428,750
TA-32: Indirects	\$171,676	0	\$0	\$0	\$0	\$171,676
2019-20 Base Request	\$2,680,997	0	\$0	\$25,000	\$55,571	\$2,600,426
2019-20 Governor's Budget Request - Nov 1	\$2,680,997	0	\$0	\$25,000	\$55,571	\$2,600,426

03. Library Programs - (A) Library Programs - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,117,534	14.3	\$862,238	\$255,296	\$0	\$0
2018-19 Initial Appropriation	\$1,117,534	14.3	\$862,238	\$255,296	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$30,364	0	\$24,373	\$5,991	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,677	0	\$2,278	\$399	\$0	\$0
2019-20 Base Request	\$1,150,575	14.3	\$888,889	\$261,686	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,150,575	14.3	\$888,889	\$261,686	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Federal Library Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,126,491	23.8	\$0	\$0	\$0	\$3,126,491
2018-19 Initial Appropriation	\$3,126,491	23.8	\$0	\$0	\$0	\$3,126,491
TA-14: FY2019 Salary Survey Base Building	\$48,217	0	\$0	\$0	\$0	\$48,217
TA-20: Increased PERA Emp Cont. (SB18-200)	\$4,295	0	\$0	\$0	\$0	\$4,295
2019-20 Base Request	\$3,179,003	23.8	\$0	\$0	\$0	\$3,179,003
2019-20 Governor's Budget Request - Nov 1	\$3,179,003	23.8	\$0	\$0	\$0	\$3,179,003

Colorado Library Consortium

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2019-20 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

Colorado Virtual Library

HB18-1322 FY 2018-19 Long Appropriation Act	\$379,796	0	\$359,796	\$20,000	\$0	\$0
2018-19 Initial Appropriation	\$379,796	0	\$359,796	\$20,000	\$0	\$0
2019-20 Base Request	\$379,796	0	\$359,796	\$20,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$379,796	0	\$359,796	\$20,000	\$0	\$0

Colorado Talking Book Library, Building and Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$90,660	0	\$90,660	\$0	\$0	\$0
2018-19 Initial Appropriation	\$90,660	0	\$90,660	\$0	\$0	\$0
2019-20 Base Request	\$90,660	0	\$90,660	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$90,660	0	\$90,660	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Reading Services for the Blind

HB18-1322 FY 2018-19 Long Appropriation Act	\$560,000	0	\$50,000	\$0	\$510,000	\$0
2018-19 Initial Appropriation	\$560,000	0	\$50,000	\$0	\$510,000	\$0
2019-20 Base Request	\$560,000	0	\$50,000	\$0	\$510,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$560,000	0	\$50,000	\$0	\$510,000	\$0

State Grants to Publicly-Supported Libraries Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,501,519	0	\$2,501,519	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,501,519	0	\$2,501,519	\$0	\$0	\$0
2019-20 Base Request	\$2,501,519	0	\$2,501,519	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,501,519	0	\$2,501,519	\$0	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,327	0	\$0	\$0	\$0	\$55,327
2018-19 Initial Appropriation	\$55,327	0	\$0	\$0	\$0	\$55,327
2019-20 Base Request	\$55,327	0	\$0	\$0	\$0	\$55,327
2019-20 Governor's Budget Request - Nov 1	\$55,327	0	\$0	\$0	\$0	\$55,327

03. Library Programs - (A) Library Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,831,327	38.1	\$4,864,213	\$275,296	\$510,000	\$3,181,818
2018-19 Initial Appropriation	\$8,831,327	38.1	\$4,864,213	\$275,296	\$510,000	\$3,181,818
TA-14: FY2019 Salary Survey Base Building	\$78,581	0	\$24,373	\$5,991	\$0	\$48,217
TA-20: Increased PERA Emp Cont. (SB18-200)	\$6,972	0	\$2,278	\$399	\$0	\$4,295
2019-20 Base Request	\$8,916,880	38.1	\$4,890,864	\$281,686	\$510,000	\$3,234,330
2019-20 Governor's Budget Request - Nov 1	\$8,916,880	38.1	\$4,890,864	\$281,686	\$510,000	\$3,234,330

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. School for the Deaf and the Blind - (A) School Operations - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,703,518	153.1	\$9,037,993	\$0	\$1,665,525	\$0
2018-19 Initial Appropriation	\$10,703,518	153.1	\$9,037,993	\$0	\$1,665,525	\$0
TA-14: FY2019 Salary Survey Base Building	\$166,219	0	\$166,219	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$21,054	0	\$18,672	\$0	\$2,382	\$0
2019-20 Base Request	\$10,890,791	153.1	\$9,222,884	\$0	\$1,667,907	\$0
R-07 Colorado School for the Deaf and Blind Teacher Salaries	\$396,307	0	\$396,307	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,287,098	153.1	\$9,619,191	\$0	\$1,667,907	\$0

Early Intervention Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,237,922	10.0	\$1,237,922	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,237,922	10.0	\$1,237,922	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$20,403	0	\$20,403	\$0	\$0	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$2,317	0	\$2,317	\$0	\$0	\$0
2019-20 Base Request	\$1,260,642	10.0	\$1,260,642	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,260,642	10.0	\$1,260,642	\$0	\$0	\$0

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$120,452	0	\$120,452	\$0	\$0	\$0
2018-19 Initial Appropriation	\$120,452	0	\$120,452	\$0	\$0	\$0
TA-28: FY 2019-20 Total Compensation-Shift	\$517	0	\$517	\$0	\$0	\$0
2019-20 Base Request	\$120,969	0	\$120,969	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$120,969	0	\$120,969	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$668,291	0	\$668,291	\$0	\$0	\$0
2018-19 Initial Appropriation	\$668,291	0	\$668,291	\$0	\$0	\$0
2019-20 Base Request	\$668,291	0	\$668,291	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$668,291	0	\$668,291	\$0	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$28,195	0	\$28,195	\$0	\$0	\$0
2018-19 Initial Appropriation	\$28,195	0	\$28,195	\$0	\$0	\$0
2019-20 Base Request	\$28,195	0	\$28,195	\$0	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$4,528)	0	(\$4,528)	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,667	0	\$23,667	\$0	\$0	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$602,580	0	\$602,580	\$0	\$0	\$0
2018-19 Initial Appropriation	\$602,580	0	\$602,580	\$0	\$0	\$0
2019-20 Base Request	\$602,580	0	\$602,580	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$602,580	0	\$602,580	\$0	\$0	\$0

Allocation of State and Federal Categorical Program Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$170,000	0.4	\$0	\$0	\$170,000	\$0
2018-19 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$15	0	\$0	\$0	\$15	\$0
2019-20 Base Request	\$170,015	0.4	\$0	\$0	\$170,015	\$0
2019-20 Governor's Budget Request - Nov 1	\$170,015	0.4	\$0	\$0	\$170,015	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Reimbursements for Public School Health Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$404,371	1.5	\$0	\$0	\$404,371	\$0
2018-19 Initial Appropriation	\$404,371	1.5	\$0	\$0	\$404,371	\$0
TA-14: FY2019 Salary Survey Base Building	\$5,787	0	\$0	\$0	\$5,787	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$146	0	\$0	\$0	\$146	\$0
2019-20 Base Request	\$410,304	1.5	\$0	\$0	\$410,304	\$0
2019-20 Governor's Budget Request - Nov 1	\$410,304	1.5	\$0	\$0	\$410,304	\$0

04. School for the Deaf and the Blind - (A) School Operations -

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,935,329	165.0	\$11,695,433	\$0	\$2,239,896	\$0
2018-19 Initial Appropriation	\$13,935,329	165.0	\$11,695,433	\$0	\$2,239,896	\$0
TA-14: FY2019 Salary Survey Base Building	\$192,409	0	\$186,622	\$0	\$5,787	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$23,532	0	\$20,989	\$0	\$2,543	\$0
TA-28: FY 2019-20 Total Compensation-Shift	\$517	0	\$517	\$0	\$0	\$0
2019-20 Base Request	\$14,151,787	165.0	\$11,903,561	\$0	\$2,248,226	\$0
NP-01 Annual Fleet Vehicle Request	(\$4,528)	0	(\$4,528)	\$0	\$0	\$0
R-07 Colorado School for the Deaf and Blind Teacher Salaries	\$396,307	0	\$396,307	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,543,566	165.0	\$12,295,340	\$0	\$2,248,226	\$0

04. School for the Deaf and the Blind - (B) Special Purpose - Fees And Conferences

HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0	\$0	\$120,000	\$0	\$0
2018-19 Initial Appropriation	\$120,000	0	\$0	\$120,000	\$0	\$0
2019-20 Base Request	\$120,000	0	\$0	\$120,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$120,000	0	\$0	\$120,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Outreach Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,027,669	6.2	\$0	\$756,463	\$271,206	\$0
2018-19 Initial Appropriation	\$1,027,669	6.2	\$0	\$756,463	\$271,206	\$0
TA-14: FY2019 Salary Survey Base Building	\$9,656	0	\$0	\$3,487	\$6,169	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$572	0	\$0	\$572	\$0	\$0
2019-20 Base Request	\$1,037,897	6.2	\$0	\$760,522	\$277,375	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,037,897	6.2	\$0	\$760,522	\$277,375	\$0

Tuition from Out-of-State Students

HB18-1322 FY 2018-19 Long Appropriation Act	\$200,000	0	\$0	\$200,000	\$0	\$0
2018-19 Initial Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Base Request	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$200,000	0	\$0	\$200,000	\$0	\$0

Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,205,705	9.0	\$0	\$0	\$1,205,705	\$0
2018-19 Initial Appropriation	\$1,205,705	9.0	\$0	\$0	\$1,205,705	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$374	0	\$0	\$0	\$374	\$0
2019-20 Base Request	\$1,206,079	9.0	\$0	\$0	\$1,206,079	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,206,079	9.0	\$0	\$0	\$1,206,079	\$0

04. School for the Deaf and the Blind - (B) Special Purpose -

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,553,374	15.2	\$0	\$1,076,463	\$1,476,911	\$0
2018-19 Initial Appropriation	\$2,553,374	15.2	\$0	\$1,076,463	\$1,476,911	\$0
TA-14: FY2019 Salary Survey Base Building	\$9,656	0	\$0	\$3,487	\$6,169	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$946	0	\$0	\$572	\$374	\$0
2019-20 Base Request	\$2,563,976	15.2	\$0	\$1,080,522	\$1,483,454	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,563,976	15.2	\$0	\$1,080,522	\$1,483,454	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Education						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,760,809,014	601.6	\$4,051,091,776	\$1,053,136,768	\$39,385,509	\$617,194,961
18-1396 Advanced Placement Exam Fee Grant Program	\$554,869	0.3	\$554,869	\$0	\$0	\$0
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$30,000	0	\$30,000	\$0	\$0	\$0
HB 18-1070 Additional Public School Capital Construction	\$34,000,000	0	\$0	\$34,000,000	\$0	\$0
HB 18-1189 Expanding Effective Teacher Residency Programs	\$600,000	0	\$600,000	\$0	\$0	\$0
HB 18-1193 Extend Advanced Placement Incentives Program	\$260,937	0.3	\$0	\$260,937	\$0	\$0
HB18-1309 Programs Addressing Educator Shortages	\$1,019,110	0.3	\$1,019,110	\$0	\$0	\$0
HB18-1379 Public School Finance	\$189,504,911	0	\$123,428,205	\$66,076,706	\$0	\$0
HB18-1393 Effective Implementation Of Colorado Reading	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
HB18-1412 Retaining Teachers Grant Program	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
SB 18-013 Expand Child Nutrition School Lunch Protection	\$564,279	0	\$564,279	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$240,000	\$0	\$0
2018-19 Initial Appropriation	\$5,991,583,120	602.5	\$4,180,288,239	\$1,154,714,411	\$39,385,509	\$617,194,961
TA-01: Expanding Eff. Teacher Residency Prog. (HB18-1189)	(\$600,000)	0	(\$600,000)	\$0	\$0	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$1,045,030	1.0	\$1,045,030	\$0	\$0	\$0
TA-03: Retaining Teachers Grant Program (HB18-1412)	(\$2,000,000)	1.0	(\$3,000,000)	\$1,000,000	\$0	\$0
TA-04: Career Devel. Success Prog. Expansion (HB18-1266)	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
TA-05: Public School Finance (HB18-1379)	(\$30,000,000)	0	\$0	(\$30,000,000)	\$0	\$0
TA-06: Expand Child Nutrition School Lunch Prot (SB18-013)	(\$17,944)	0	(\$17,944)	\$0	\$0	\$0
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	\$22,500	0	\$22,500	\$0	\$0	\$0
TA-08: Programs Addressing Educator Shortages (HB 18-1309)	(\$496,177)	0	(\$496,177)	\$0	\$0	\$0
TA-09: Adv. Placement Exam Fee Grant Program (HB 18-1396)	\$5,714	0.1	\$5,714	\$0	\$0	\$0
TA-10: Staffing Information Management Systems	(\$2,193,500)	0	(\$2,193,500)	\$0	\$0	\$0
TA-11: State Board Meeting Transcription	(\$114,828)	0	(\$114,828)	\$0	\$0	\$0
TA-12: Career Development Success Pilot Program	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
TA-13: Retention of Qualified Educators (HB 08-1384)	\$75,000	0	\$75,000	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	(\$110,662)	0	(\$110,662)	\$0	\$3,790	(\$3,790)
TA-15: FY 2019-20 Operating Common Policy-WC	(\$73,308)	0	(\$32,745)	(\$9,567)	(\$4,953)	(\$26,043)
TA-16: FY 2019-20 Operating Common Policy-Capital Complex	(\$96,184)	0	(\$28,925)	(\$22,378)	(\$7,814)	(\$37,067)
TA-17: FY 2019-20 Operating Common Policy-ALJ	\$25,310	0	\$0	\$20,944	\$4,366	\$0
TA-18: FY 2019-20 Operating Common Policy-Risk	\$237,707	0	\$237,707	\$0	\$0	\$0
TA-19: FY 2019-20 Operating Common Policy-CORE Ops	(\$16,998)	0	\$6,459	\$4,054	(\$27,511)	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$129,663	0	\$41,065	\$20,370	\$15,592	\$52,636

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21: PERA Direct Distribution	\$1,288,681	0	\$934,551	\$202,452	\$151,678	\$0
TA-22: Payments to OIT Common Policy Adjustment	\$89,386	0	(\$7,280)	\$98,457	(\$1,791)	\$0
TA-23: Legal Services Common Policies	\$136,447	0	\$78,873	\$54,073	\$3,501	\$0
TA-24: FY 2019-20 Total Compensation-HLD	\$451,798	0	(\$5,640)	\$162,619	\$61,051	\$233,768
TA-25: FY 2019-20 Total Compensation-STD	\$5,784	0	(\$584)	\$1,780	\$1,027	\$3,561
TA-26: FY 2019-20 Total Compensation-AED	\$65,965	0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-27: FY 2019-20 Total Compensation-SAED	\$65,965	0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-28: FY 2019-20 Total Compensation-Shift	\$517	0	\$517	\$0	\$0	\$0
TA-29: FY 2019-20 Total Compensation-Merit	\$1,508,148	0	\$474,512	\$236,729	\$176,365	\$620,542
TA-30: FY 2019-20 Total Compensation-Salary Survey	\$11,005	0	\$11,005	\$0	\$0	\$0
TA-31: Annualize HB 18-1070	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
TA-32: Indirects	\$180,117	0	\$0	\$49,620	\$0	\$130,497
TA-33: Leased Space Annualization	\$49,057	0	\$2,623	\$9,551	\$559	\$36,324
2019-20 Base Request	\$5,962,657,313	604.6	\$4,176,508,012	\$1,128,017,653	\$39,798,067	\$618,333,581
NP-01 Annual Fleet Vehicle Request	(\$4,528)	0	(\$4,528)	\$0	\$0	\$0
NP-02 OIT_DI2 Security IT Operations	\$236,799	0	\$101,644	\$35,252	\$99,903	\$0
NP-03 OIT_DI5 All Hours Customer Self Service	\$6,659	0	\$2,858	\$991	\$2,810	\$0
R-01 Total Program Increase	\$247,866,534	0	\$261,056,096	(\$13,189,562)	\$0	\$0
R-02 Categorical Program Inflation Increases	\$9,232,242	0	\$4,252,964	\$4,979,278	\$0	\$0
R-03 Schools of Choice	\$360,374	2.6	\$360,374	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$2,352,193	1.8	\$2,352,193	\$0	\$0	\$0
R-05 Colorado Preschool Program Tax Check-off	\$410,000	0	\$0	\$410,000	\$0	\$0
R-06 Charter School Institute Mill Levy Equalization	\$10,000,000	0	\$5,000,000	\$0	\$5,000,000	\$0
R-07 Colorado School for the Deaf and Blind Teacher Salaries	\$396,307	0	\$396,307	\$0	\$0	\$0
R-08 Education Leadership Council Priorities-Career Dev.	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
R-09 Education Leadership Council Priorities-Educator Talent	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,243,513,893	609.0	\$4,450,025,920	\$1,130,253,612	\$44,900,780	\$618,333,581

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FY 2019-20 Budget Request - D - Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$102,454,558	163.1	\$24,243,381	\$33,766,242	\$30,677,304	\$13,767,631
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$30,000	0.0	\$30,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$102,484,558	163.1	\$24,273,381	\$33,766,242	\$30,677,304	\$13,767,631
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$48,800	0.0	\$48,800	\$0	\$0	\$0
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	\$22,500	0.0	\$22,500	\$0	\$0	\$0
TA-10: Staffing Information Management Systems	(\$2,193,500)	0.0	(\$2,193,500)	\$0	\$0	\$0
TA-11: State Board Meeting Transcription	(\$114,828)	0.0	(\$114,828)	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	(\$1,080,916)	0.0	(\$335,264)	(\$123,501)	(\$85,305)	(\$536,846)
TA-15: FY 2019-20 Operating Common Policy-WC	(\$73,308)	0.0	(\$32,745)	(\$9,567)	(\$4,953)	(\$26,043)
TA-16: FY 2019-20 Operating Common Policy-Capital Complex	(\$96,184)	0.0	(\$28,925)	(\$22,378)	(\$7,814)	(\$37,067)
TA-17: FY 2019-20 Operating Common Policy-ALJ	\$25,310	0.0	\$0	\$20,944	\$4,366	\$0
TA-18: FY 2019-20 Operating Common Policy-Risk	\$237,707	0.0	\$237,707	\$0	\$0	\$0
TA-19: FY 2019-20 Operating Common Policy-CORE Ops	(\$16,998)	0.0	\$6,459	\$4,054	(\$27,511)	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$37,279	0.0	\$16,155	\$7,996	\$8,642	\$4,486
TA-21: PERA Direct Distribution	\$1,288,681	0.0	\$934,551	\$202,452	\$151,678	\$0
TA-22: Payments to OIT Common Policy Adjustment	\$89,386	0.0	(\$7,280)	\$98,457	(\$1,791)	\$0
TA-23: Legal Services Common Policies	\$136,447	0.0	\$78,873	\$54,073	\$3,501	\$0
TA-24: FY 2019-20 Total Compensation-HLD	\$451,798	0.0	(\$5,640)	\$162,619	\$61,051	\$233,768
TA-25: FY 2019-20 Total Compensation-STD	\$5,784	0.0	(\$584)	\$1,780	\$1,027	\$3,561
TA-26: FY 2019-20 Total Compensation-AED	\$65,965	0.0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-27: FY 2019-20 Total Compensation-SAED	\$65,965	0.0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-29: FY 2019-20 Total Compensation-Merit	\$1,508,148	0.0	\$474,512	\$236,729	\$176,365	\$620,542
TA-30: FY 2019-20 Total Compensation-Salary Survey	\$11,005	0.0	\$11,005	\$0	\$0	\$0
TA-32: Indirects	\$8,441	0.0	\$0	\$49,620	\$0	(\$41,179)
TA-33: Leased Space Annualization	\$49,057	0.0	\$2,623	\$9,551	\$559	\$36,324

FY 2019-20 Budget Request - D - Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$102,961,097	163.1	\$23,280,302	\$34,533,609	\$30,993,817	\$14,153,369
NP-02 OIT_DI2 Security IT Operations	\$236,799	0.0	\$101,644	\$35,252	\$99,903	\$0
NP-03 OIT_DI5 All Hours Customer Self Service	\$6,659	0.0	\$2,858	\$991	\$2,810	\$0
R-03 Schools of Choice	\$360,374	2.6	\$360,374	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$34,196	0.0	\$34,196	\$0	\$0	\$0
R-06 Charter School Institute Mill Levy Equalization	\$10,000,000	0.0	\$5,000,000	\$0	\$5,000,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$113,599,125	165.7	\$28,779,374	\$34,569,852	\$36,096,530	\$14,153,369

02. Assistance to Public Schools

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,633,034,426	220.2	\$4,010,288,749	\$1,018,018,767	\$4,481,398	\$600,245,512
18-1396 Advanced Placement Exam Fee Grant Program	\$554,869	0.3	\$554,869	\$0	\$0	\$0
HB 18-1070 Additional Public School Capital Construction	\$34,000,000	0.0	\$0	\$34,000,000	\$0	\$0
HB 18-1189 Expanding Effective Teacher Residency Programs	\$600,000	0.0	\$600,000	\$0	\$0	\$0
HB 18-1193 Extend Advanced Placement Incentives Program	\$260,937	0.3	\$0	\$260,937	\$0	\$0
HB18-1309 Programs Addressing Educator Shortages	\$1,019,110	0.3	\$1,019,110	\$0	\$0	\$0
HB18-1379 Public School Finance	\$189,504,911	0.0	\$123,428,205	\$66,076,706	\$0	\$0
HB18-1393 Effective Implementation Of Colorado Reading	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
HB18-1412 Retaining Teachers Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
SB 18-013 Expand Child Nutrition School Lunch Protection	\$564,279	0.0	\$564,279	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0.0	\$0	\$240,000	\$0	\$0
2018-19 Initial Appropriation	\$5,863,778,532	221.1	\$4,139,455,212	\$1,119,596,410	\$4,481,398	\$600,245,512
TA-01: Expanding Eff. Teacher Residency Prog. (HB18-1189)	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$996,230	1.0	\$996,230	\$0	\$0	\$0
TA-03: Retaining Teachers Grant Program (HB18-1412)	(\$2,000,000)	1.0	(\$3,000,000)	\$1,000,000	\$0	\$0
TA-04: Career Devel. Success Prog. Expansion (HB18-1266)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05: Public School Finance (HB18-1379)	(\$30,000,000)	0.0	\$0	(\$30,000,000)	\$0	\$0
TA-06: Expand Child Nutrition School Lunch Prot (SB18-013)	(\$17,944)	0.0	(\$17,944)	\$0	\$0	\$0

FY 2019-20 Budget Request - D - Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-08: Programs Addressing Educator Shortages (HB 18-1309)	(\$496,177)	0.0	(\$496,177)	\$0	\$0	\$0
TA-09: Adv. Placement Exam Fee Grant Program (HB 18-1396)	\$5,714	0.1	\$5,714	\$0	\$0	\$0
TA-12: Career Development Success Pilot Program	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-13: Retention of Qualified Educators (HB 08-1384)	\$75,000	0.0	\$75,000	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	\$689,608	0.0	\$13,607	\$114,023	\$77,139	\$484,839
TA-20: Increased PERA Emp Cont. (SB18-200)	\$60,934	0.0	\$1,643	\$11,403	\$4,033	\$43,855
TA-31: Annualize HB 18-1070	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
TA-32: Indirects	\$171,676	0.0	\$0	\$0	\$0	\$171,676
2019-20 Base Request	\$5,834,063,573	223.2	\$4,136,433,285	\$1,092,121,836	\$4,562,570	\$600,945,882
R-01 Total Program Increase	\$247,866,534	0.0	\$261,056,096	(\$13,189,562)	\$0	\$0
R-02 Categorical Program Inflation Increases	\$9,232,242	0.0	\$4,252,964	\$4,979,278	\$0	\$0
R-04 Funding for School Turnaround	\$2,317,997	1.8	\$2,317,997	\$0	\$0	\$0
R-05 Colorado Preschool Program Tax Check-off	\$410,000	0.0	\$0	\$410,000	\$0	\$0
R-08 Education Leadership Council Priorities-Career Dev.	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
R-09 Education Leadership Council Priorities-Educator Talent	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,103,890,346	225.0	\$4,404,060,342	\$1,094,321,552	\$4,562,570	\$600,945,882

03. Library Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,831,327	38.1	\$4,864,213	\$275,296	\$510,000	\$3,181,818
2018-19 Initial Appropriation	\$8,831,327	38.1	\$4,864,213	\$275,296	\$510,000	\$3,181,818
TA-14: FY2019 Salary Survey Base Building	\$78,581	0.0	\$24,373	\$5,991	\$0	\$48,217
TA-20: Increased PERA Emp Cont. (SB18-200)	\$6,972	0.0	\$2,278	\$399	\$0	\$4,295
2019-20 Base Request	\$8,916,880	38.1	\$4,890,864	\$281,686	\$510,000	\$3,234,330
2019-20 Governor's Budget Request - Nov 1	\$8,916,880	38.1	\$4,890,864	\$281,686	\$510,000	\$3,234,330

FY 2019-20 Budget Request - D - Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. School for the Deaf and the Blind						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,488,703	180.2	\$11,695,433	\$1,076,463	\$3,716,807	\$0
2018-19 Initial Appropriation	\$16,488,703	180.2	\$11,695,433	\$1,076,463	\$3,716,807	\$0
TA-14: FY2019 Salary Survey Base Building	\$202,065	0.0	\$186,622	\$3,487	\$11,956	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$24,478	0.0	\$20,989	\$572	\$2,917	\$0
TA-28: FY 2019-20 Total Compensation-Shift	\$517	0.0	\$517	\$0	\$0	\$0
2019-20 Base Request	\$16,715,763	180.2	\$11,903,561	\$1,080,522	\$3,731,680	\$0
NP-01 Annual Fleet Vehicle Request	(\$4,528)	0.0	(\$4,528)	\$0	\$0	\$0
R-07 Colorado School for the Deaf and Blind Teacher Salaries	\$396,307	0.0	\$396,307	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$17,107,542	180.2	\$12,295,340	\$1,080,522	\$3,731,680	\$0

Total For: Education						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,760,809,014	601.6	\$4,051,091,776	\$1,053,136,768	\$39,385,509	\$617,194,961
18-1396 Advanced Placement Exam Fee Grant Program	\$554,869	0.3	\$554,869	\$0	\$0	\$0
HB 18-1019 Kindergarten Through Twelfth Grade Accreditati	\$30,000	0.0	\$30,000	\$0	\$0	\$0
HB 18-1070 Additional Public School Capital Construction	\$34,000,000	0.0	\$0	\$34,000,000	\$0	\$0
HB 18-1189 Expanding Effective Teacher Residency Programs	\$600,000	0.0	\$600,000	\$0	\$0	\$0
HB 18-1193 Extend Advanced Placement Incentives Program	\$260,937	0.3	\$0	\$260,937	\$0	\$0
HB18-1309 Programs Addressing Educator Shortages	\$1,019,110	0.3	\$1,019,110	\$0	\$0	\$0
HB18-1379 Public School Finance	\$189,504,911	0.0	\$123,428,205	\$66,076,706	\$0	\$0
HB18-1393 Effective Implementation Of Colorado Reading	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
HB18-1412 Retaining Teachers Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
SB 18-013 Expand Child Nutrition School Lunch Protection	\$564,279	0.0	\$564,279	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0.0	\$0	\$240,000	\$0	\$0
2018-19 Initial Appropriation	\$5,991,583,120	602.5	\$4,180,288,239	\$1,154,714,411	\$39,385,509	\$617,194,961
TA-01: Expanding Eff. Teacher Residency Prog. (HB18-1189)	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
TA-02: Impr. Educ. Stability For Foster Youth (HB18-1306)	\$1,045,030	1.0	\$1,045,030	\$0	\$0	\$0

FY 2019-20 Budget Request - D - Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03: Retaining Teachers Grant Program (HB18-1412)	(\$2,000,000)	1.0	(\$3,000,000)	\$1,000,000	\$0	\$0
TA-04: Career Devel. Success Prog. Expansion (HB18-1266)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05: Public School Finance (HB18-1379)	(\$30,000,000)	0.0	\$0	(\$30,000,000)	\$0	\$0
TA-06: Expand Child Nutrition School Lunch Prot (SB18-013)	(\$17,944)	0.0	(\$17,944)	\$0	\$0	\$0
TA-07: K-12th Accreditation Weighted Factor (HB18-1019)	\$22,500	0.0	\$22,500	\$0	\$0	\$0
TA-08: Programs Addressing Educator Shortages (HB 18-1309)	(\$496,177)	0.0	(\$496,177)	\$0	\$0	\$0
TA-09: Adv. Placement Exam Fee Grant Program (HB 18-1396)	\$5,714	0.1	\$5,714	\$0	\$0	\$0
TA-10: Staffing Information Management Systems	(\$2,193,500)	0.0	(\$2,193,500)	\$0	\$0	\$0
TA-11: State Board Meeting Transcription	(\$114,828)	0.0	(\$114,828)	\$0	\$0	\$0
TA-12: Career Development Success Pilot Program	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-13: Retention of Qualified Educators (HB 08-1384)	\$75,000	0.0	\$75,000	\$0	\$0	\$0
TA-14: FY2019 Salary Survey Base Building	(\$110,662)	0.0	(\$110,662)	\$0	\$3,790	(\$3,790)
TA-15: FY 2019-20 Operating Common Policy-WC	(\$73,308)	0.0	(\$32,745)	(\$9,567)	(\$4,953)	(\$26,043)
TA-16: FY 2019-20 Operating Common Policy-Capital Complex	(\$96,184)	0.0	(\$28,925)	(\$22,378)	(\$7,814)	(\$37,067)
TA-17: FY 2019-20 Operating Common Policy-ALJ	\$25,310	0.0	\$0	\$20,944	\$4,366	\$0
TA-18: FY 2019-20 Operating Common Policy-Risk	\$237,707	0.0	\$237,707	\$0	\$0	\$0
TA-19: FY 2019-20 Operating Common Policy-CORE Ops	(\$16,998)	0.0	\$6,459	\$4,054	(\$27,511)	\$0
TA-20: Increased PERA Emp Cont. (SB18-200)	\$129,663	0.0	\$41,065	\$20,370	\$15,592	\$52,636
TA-21: PERA Direct Distribution	\$1,288,681	0.0	\$934,551	\$202,452	\$151,678	\$0
TA-22: Payments to OIT Common Policy Adjustment	\$89,386	0.0	(\$7,280)	\$98,457	(\$1,791)	\$0
TA-23: Legal Services Common Policies	\$136,447	0.0	\$78,873	\$54,073	\$3,501	\$0
TA-24: FY 2019-20 Total Compensation-HLD	\$451,798	0.0	(\$5,640)	\$162,619	\$61,051	\$233,768
TA-25: FY 2019-20 Total Compensation-STD	\$5,784	0.0	(\$584)	\$1,780	\$1,027	\$3,561
TA-26: FY 2019-20 Total Compensation-AED	\$65,965	0.0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-27: FY 2019-20 Total Compensation-SAED	\$65,965	0.0	(\$53,749)	\$37,269	\$18,349	\$64,096
TA-28: FY 2019-20 Total Compensation-Shift	\$517	0.0	\$517	\$0	\$0	\$0
TA-29: FY 2019-20 Total Compensation-Merit	\$1,508,148	0.0	\$474,512	\$236,729	\$176,365	\$620,542
TA-30: FY 2019-20 Total Compensation-Salary Survey	\$11,005	0.0	\$11,005	\$0	\$0	\$0

FY 2019-20 Budget Request - D - Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-31: Annualize HB 18-1070	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
TA-32: Indirects	\$180,117	0.0	\$0	\$49,620	\$0	\$130,497
TA-33: Leased Space Annualization	\$49,057	0.0	\$2,623	\$9,551	\$559	\$36,324
2019-20 Base Request	\$5,962,657,313	604.6	\$4,176,508,012	\$1,128,017,653	\$39,798,067	\$618,333,581
NP-01 Annual Fleet Vehicle Request	(\$4,528)	0.0	(\$4,528)	\$0	\$0	\$0
NP-02 OIT_DI2 Security IT Operations	\$236,799	0.0	\$101,644	\$35,252	\$99,903	\$0
NP-03 OIT_DI5 All Hours Customer Self Service	\$6,659	0.0	\$2,858	\$991	\$2,810	\$0
R-01 Total Program Increase	\$247,866,534	0.0	\$261,056,096	(\$13,189,562)	\$0	\$0
R-02 Categorical Program Inflation Increases	\$9,232,242	0.0	\$4,252,964	\$4,979,278	\$0	\$0
R-03 Schools of Choice	\$360,374	2.6	\$360,374	\$0	\$0	\$0
R-04 Funding for School Turnaround	\$2,352,193	1.8	\$2,352,193	\$0	\$0	\$0
R-05 Colorado Preschool Program Tax Check-off	\$410,000	0.0	\$0	\$410,000	\$0	\$0
R-06 Charter School Institute Mill Levy Equalization	\$10,000,000	0.0	\$5,000,000	\$0	\$5,000,000	\$0
R-07 Colorado School for the Deaf and Blind Teacher Salaries	\$396,307	0.0	\$396,307	\$0	\$0	\$0
R-08 Education Leadership Council Priorities-Career Dev.	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
R-09 Education Leadership Council Priorities-Educator Talent	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,243,513,893	609.0	\$4,450,025,920	\$1,130,253,612	\$44,900,780	\$618,333,581