

FY 2020-21 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**

SB 19-207 FY 2019-20 Long Bill	\$347,873	2.0	\$347,873	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$347,873</b>	<b>2.0</b>	<b>\$347,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$347,873</b>	<b>2.0</b>	<b>\$347,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$347,873</b>	<b>2.0</b>	<b>\$347,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$5,232	0	\$5,232	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$1,062	0	\$1,062	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$354,167</b>	<b>2.0</b>	<b>\$354,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$354,167</b>	<b>2.0</b>	<b>\$354,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$354,167</b>	<b>2.0</b>	<b>\$354,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**General Department and Program Administration**

SB 19-207 FY 2019-20 Long Bill	\$4,524,366	34.6	\$1,920,748	\$182,422	\$2,421,196	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,524,366</b>	<b>34.6</b>	<b>\$1,920,748</b>	<b>\$182,422</b>	<b>\$2,421,196</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$4,524,366</b>	<b>34.6</b>	<b>\$1,920,748</b>	<b>\$182,422</b>	<b>\$2,421,196</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$4,524,366</b>	<b>34.6</b>	<b>\$1,920,748</b>	<b>\$182,422</b>	<b>\$2,421,196</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$115,866	0	\$40,207	\$3,180	\$72,479	\$0
TA-43 Annualization of SB18-200	\$21,774	0	\$8,165	\$542	\$13,067	\$0
<b>2020-21 Base Request</b>	<b>\$4,662,006</b>	<b>34.6</b>	<b>\$1,969,120</b>	<b>\$186,144</b>	<b>\$2,506,742</b>	<b>\$0</b>
R-07 Departmental Infrastructure	\$429,311	4.4	\$83,447	\$0	\$345,864	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,091,317</b>	<b>39.0</b>	<b>\$2,052,567</b>	<b>\$186,144</b>	<b>\$2,852,606</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$5,091,317</b>	<b>39.0</b>	<b>\$2,052,567</b>	<b>\$186,144</b>	<b>\$2,852,606</b>	<b>\$0</b>

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**Office of Professional Services**

SB 19-207 FY 2019-20 Long Bill	\$2,752,219	25.0	\$0	\$2,752,219	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,752,219</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,752,219</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,752,219</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,752,219</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,752,219</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,752,219</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$52,437	0	\$0	\$52,437	\$0	\$0
TA-43 Annualization of SB18-200	\$8,945	0	\$0	\$8,945	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,813,601</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,813,601</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,813,601</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,813,601</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,813,601</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,813,601</b>	<b>\$0</b>	<b>\$0</b>

**Division of On-Line Learning**

SB 19-207 FY 2019-20 Long Bill	\$372,396	3.3	\$0	\$372,396	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$372,396</b>	<b>3.3</b>	<b>\$0</b>	<b>\$372,396</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$372,396</b>	<b>3.3</b>	<b>\$0</b>	<b>\$372,396</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$372,396</b>	<b>3.3</b>	<b>\$0</b>	<b>\$372,396</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$5,956	0	\$0	\$5,956	\$0	\$0
TA-43 Annualization of SB18-200	\$1,016	0	\$0	\$1,016	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$379,368</b>	<b>3.3</b>	<b>\$0</b>	<b>\$379,368</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$379,368</b>	<b>3.3</b>	<b>\$0</b>	<b>\$379,368</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$379,368</b>	<b>3.3</b>	<b>\$0</b>	<b>\$379,368</b>	<b>\$0</b>	<b>\$0</b>

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**Schools of Choice**

SB 19-207 FY 2019-20 Long Bill	\$315,504	2.6	\$315,504	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$315,504</b>	<b>2.6</b>	<b>\$315,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$315,504</b>	<b>2.6</b>	<b>\$315,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$315,504</b>	<b>2.6</b>	<b>\$315,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-19 Annualization for R-3: Schools of Choice	\$19,505	0	\$19,505	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$335,009</b>	<b>2.6</b>	<b>\$335,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$335,009</b>	<b>2.6</b>	<b>\$335,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$335,009</b>	<b>2.6</b>	<b>\$335,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 19-207 FY 2019-20 Long Bill	\$6,060,188	0	\$2,169,194	\$933,340	\$562,492	\$2,395,162
<b>2019-20 Initial Appropriation</b>	<b>\$6,060,188</b>	<b>0</b>	<b>\$2,169,194</b>	<b>\$933,340</b>	<b>\$562,492</b>	<b>\$2,395,162</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$6,060,188</b>	<b>0</b>	<b>\$2,169,194</b>	<b>\$933,340</b>	<b>\$562,492</b>	<b>\$2,395,162</b>
<b>2020-21 Starting Base</b>	<b>\$6,060,188</b>	<b>0</b>	<b>\$2,169,194</b>	<b>\$933,340</b>	<b>\$562,492</b>	<b>\$2,395,162</b>
TA-36 FY 2020-21 Total Comp-HLD	\$648,956	0	\$376,953	\$95,604	\$153,159	\$23,240
<b>2020-21 Base Request</b>	<b>\$6,709,144</b>	<b>0</b>	<b>\$2,546,147</b>	<b>\$1,028,944</b>	<b>\$715,651</b>	<b>\$2,418,402</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,709,144</b>	<b>0</b>	<b>\$2,546,147</b>	<b>\$1,028,944</b>	<b>\$715,651</b>	<b>\$2,418,402</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$6,709,144</b>	<b>0</b>	<b>\$2,546,147</b>	<b>\$1,028,944</b>	<b>\$715,651</b>	<b>\$2,418,402</b>

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**Short-term Disability**

SB 19-207 FY 2019-20 Long Bill	\$79,013	0	\$25,023	\$12,413	\$9,300	\$32,277
<b>2019-20 Initial Appropriation</b>	<b>\$79,013</b>	<b>0</b>	<b>\$25,023</b>	<b>\$12,413</b>	<b>\$9,300</b>	<b>\$32,277</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$79,013</b>	<b>0</b>	<b>\$25,023</b>	<b>\$12,413</b>	<b>\$9,300</b>	<b>\$32,277</b>
<b>2020-21 Starting Base</b>	<b>\$79,013</b>	<b>0</b>	<b>\$25,023</b>	<b>\$12,413</b>	<b>\$9,300</b>	<b>\$32,277</b>
TA-37 FY 2020-21 Total Comp-STD	\$3,776	0	\$1,535	\$1,058	\$1,040	\$143
<b>2020-21 Base Request</b>	<b>\$82,789</b>	<b>0</b>	<b>\$26,558</b>	<b>\$13,471</b>	<b>\$10,340</b>	<b>\$32,420</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$82,789</b>	<b>0</b>	<b>\$26,558</b>	<b>\$13,471</b>	<b>\$10,340</b>	<b>\$32,420</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$82,789</b>	<b>0</b>	<b>\$26,558</b>	<b>\$13,471</b>	<b>\$10,340</b>	<b>\$32,420</b>

**Amortization Equalization Disbursement**

SB 19-207 FY 2019-20 Long Bill	\$2,340,386	0	\$745,232	\$366,747	\$274,771	\$953,636
<b>2019-20 Initial Appropriation</b>	<b>\$2,340,386</b>	<b>0</b>	<b>\$745,232</b>	<b>\$366,747</b>	<b>\$274,771</b>	<b>\$953,636</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,340,386</b>	<b>0</b>	<b>\$745,232</b>	<b>\$366,747</b>	<b>\$274,771</b>	<b>\$953,636</b>
<b>2020-21 Starting Base</b>	<b>\$2,340,386</b>	<b>0</b>	<b>\$745,232</b>	<b>\$366,747</b>	<b>\$274,771</b>	<b>\$953,636</b>
TA-38 FY 2020-21 Total Comp-AED	\$107,750	0	\$43,666	\$30,715	\$30,353	\$3,016
<b>2020-21 Base Request</b>	<b>\$2,448,136</b>	<b>0</b>	<b>\$788,898</b>	<b>\$397,462</b>	<b>\$305,124</b>	<b>\$956,652</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,448,136</b>	<b>0</b>	<b>\$788,898</b>	<b>\$397,462</b>	<b>\$305,124</b>	<b>\$956,652</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,448,136</b>	<b>0</b>	<b>\$788,898</b>	<b>\$397,462</b>	<b>\$305,124</b>	<b>\$956,652</b>

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**Supplemental Amortization Equalization Disbursement**

SB 19-207 FY 2019-20 Long Bill	\$2,340,386	0	\$745,232	\$366,747	\$274,771	\$953,636
<b>2019-20 Initial Appropriation</b>	<b>\$2,340,386</b>	<b>0</b>	<b>\$745,232</b>	<b>\$366,747</b>	<b>\$274,771</b>	<b>\$953,636</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,340,386</b>	<b>0</b>	<b>\$745,232</b>	<b>\$366,747</b>	<b>\$274,771</b>	<b>\$953,636</b>
<b>2020-21 Starting Base</b>	<b>\$2,340,386</b>	<b>0</b>	<b>\$745,232</b>	<b>\$366,747</b>	<b>\$274,771</b>	<b>\$953,636</b>
TA-39 FY 2020-21 Total Comp-SAED	\$107,750	0	\$43,666	\$30,715	\$30,353	\$3,016
<b>2020-21 Base Request</b>	<b>\$2,448,136</b>	<b>0</b>	<b>\$788,898</b>	<b>\$397,462</b>	<b>\$305,124</b>	<b>\$956,652</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,448,136</b>	<b>0</b>	<b>\$788,898</b>	<b>\$397,462</b>	<b>\$305,124</b>	<b>\$956,652</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,448,136</b>	<b>0</b>	<b>\$788,898</b>	<b>\$397,462</b>	<b>\$305,124</b>	<b>\$956,652</b>

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**PERA Direct Distribution**

SB 19-207 FY 2019-20 Long Bill	\$1,288,681	0	\$410,346	\$201,941	\$151,296	\$525,098
<b>2019-20 Initial Appropriation</b>	<b>\$1,288,681</b>	<b>0</b>	<b>\$410,346</b>	<b>\$201,941</b>	<b>\$151,296</b>	<b>\$525,098</b>
NP-02 PERA Direct Distribution	\$0	0	\$525,098	\$0	\$0	(\$525,098)
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,288,681</b>	<b>0</b>	<b>\$935,444</b>	<b>\$201,941</b>	<b>\$151,296</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,288,681</b>	<b>0</b>	<b>\$410,346</b>	<b>\$201,941</b>	<b>\$151,296</b>	<b>\$525,098</b>
TA-40 FY 2020-21 Total Comp-PERA DD	(\$67,796)	0	(\$16,923)	(\$3,725)	\$868	(\$48,016)
<b>2020-21 Base Request</b>	<b>\$1,220,885</b>	<b>0</b>	<b>\$393,423</b>	<b>\$198,216</b>	<b>\$152,164</b>	<b>\$477,082</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,220,885</b>	<b>0</b>	<b>\$393,423</b>	<b>\$198,216</b>	<b>\$152,164</b>	<b>\$477,082</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,220,885</b>	<b>0</b>	<b>\$393,423</b>	<b>\$198,216</b>	<b>\$152,164</b>	<b>\$477,082</b>

**Salary Survey**

SB 19-207 FY 2019-20 Long Bill	\$1,531,969	0	\$492,701	\$238,932	\$179,058	\$621,278
<b>2019-20 Initial Appropriation</b>	<b>\$1,531,969</b>	<b>0</b>	<b>\$492,701</b>	<b>\$238,932</b>	<b>\$179,058</b>	<b>\$621,278</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,531,969</b>	<b>0</b>	<b>\$492,701</b>	<b>\$238,932</b>	<b>\$179,058</b>	<b>\$621,278</b>
<b>2020-21 Starting Base</b>	<b>\$1,531,969</b>	<b>0</b>	<b>\$492,701</b>	<b>\$238,932</b>	<b>\$179,058</b>	<b>\$621,278</b>
TA-27 Salary Survey Base Negative Adjustment	(\$1,531,969)	0	(\$492,701)	(\$238,932)	(\$179,058)	(\$621,278)
TA-41 FY 2020-21 Total Comp-Salary Survey	\$1,076,326	0	\$345,293	\$175,092	\$134,441	\$421,500
<b>2020-21 Base Request</b>	<b>\$1,076,326</b>	<b>0</b>	<b>\$345,293</b>	<b>\$175,092</b>	<b>\$134,441</b>	<b>\$421,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,076,326</b>	<b>0</b>	<b>\$345,293</b>	<b>\$175,092</b>	<b>\$134,441</b>	<b>\$421,500</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,076,326</b>	<b>0</b>	<b>\$345,293</b>	<b>\$175,092</b>	<b>\$134,441</b>	<b>\$421,500</b>

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<b>Paid Family Leave</b>						
NP-03 DPA Paid Family Leave	\$67,392	0	\$57,379	\$0	\$10,013	\$0
2020-21 Governor's Budget Request - Nov 1	\$67,392	0	\$57,379	\$0	\$10,013	\$0
2020-21 Total Revised Appropriation Request	\$67,392	0	\$57,379	\$0	\$10,013	\$0
<b>Workers' Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$446,087	0	\$199,254	\$58,212	\$30,146	\$158,475
2019-20 Initial Appropriation	\$446,087	0	\$199,254	\$58,212	\$30,146	\$158,475
2019-20 Total Revised Appropriation Request	\$446,087	0	\$199,254	\$58,212	\$30,146	\$158,475
2020-21 Starting Base	\$446,087	0	\$199,254	\$58,212	\$30,146	\$158,475
TA-33 FY2020-21 WC	(\$117,928)	0	(\$52,675)	(\$15,389)	(\$7,969)	(\$41,895)
2020-21 Base Request	\$328,159	0	\$146,579	\$42,823	\$22,177	\$116,580
2020-21 Governor's Budget Request - Nov 1	\$328,159	0	\$146,579	\$42,823	\$22,177	\$116,580
2020-21 Total Revised Appropriation Request	\$328,159	0	\$146,579	\$42,823	\$22,177	\$116,580
<b>Legal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$901,288	0	\$520,985	\$357,178	\$23,125	\$0
2019-20 Initial Appropriation	\$901,288	0	\$520,985	\$357,178	\$23,125	\$0
2019-20 Total Revised Appropriation Request	\$901,288	0	\$520,985	\$357,178	\$23,125	\$0
2020-21 Starting Base	\$901,288	0	\$520,985	\$357,178	\$23,125	\$0
TA-35 Legal Services Common Policies	\$325,305	0	\$188,040	\$128,918	\$8,347	\$0
2020-21 Base Request	\$1,226,593	0	\$709,025	\$486,096	\$31,472	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,226,593	0	\$709,025	\$486,096	\$31,472	\$0
2020-21 Total Revised Appropriation Request	\$1,226,593	0	\$709,025	\$486,096	\$31,472	\$0

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**Administrative Law Judge Services**

SB 19-207 FY 2019-20 Long Bill	\$233,596	0	\$0	\$193,277	\$40,319	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$233,596</b>	<b>0</b>	<b>\$0</b>	<b>\$193,277</b>	<b>\$40,319</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$233,596</b>	<b>0</b>	<b>\$0</b>	<b>\$193,277</b>	<b>\$40,319</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$233,596</b>	<b>0</b>	<b>\$0</b>	<b>\$193,277</b>	<b>\$40,319</b>	<b>\$0</b>
TA-29 FY 2020-21 ALJ	(\$92,183)	0	\$0	(\$76,272)	(\$15,911)	\$0
<b>2020-21 Base Request</b>	<b>\$141,413</b>	<b>0</b>	<b>\$0</b>	<b>\$117,005</b>	<b>\$24,408</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$141,413</b>	<b>0</b>	<b>\$0</b>	<b>\$117,005</b>	<b>\$24,408</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$141,413</b>	<b>0</b>	<b>\$0</b>	<b>\$117,005</b>	<b>\$24,408</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 19-207 FY 2019-20 Long Bill	\$448,387	0	\$448,387	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$448,387</b>	<b>0</b>	<b>\$448,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$448,387</b>	<b>0</b>	<b>\$448,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$448,387</b>	<b>0</b>	<b>\$448,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY 2020-21 RISK	(\$21,234)	0	(\$21,234)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$427,153</b>	<b>0</b>	<b>\$427,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$427,153</b>	<b>0</b>	<b>\$427,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$427,153</b>	<b>0</b>	<b>\$427,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$1,081,722	0	\$51,056	\$267,187	\$1,415	\$762,064
<b>2019-20 Initial Appropriation</b>	<b>\$1,081,722</b>	<b>0</b>	<b>\$51,056</b>	<b>\$267,187</b>	<b>\$1,415</b>	<b>\$762,064</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,081,722</b>	<b>0</b>	<b>\$51,056</b>	<b>\$267,187</b>	<b>\$1,415</b>	<b>\$762,064</b>
<b>2020-21 Starting Base</b>	<b>\$1,081,722</b>	<b>0</b>	<b>\$51,056</b>	<b>\$267,187</b>	<b>\$1,415</b>	<b>\$762,064</b>
<b>2020-21 Base Request</b>	<b>\$1,081,722</b>	<b>0</b>	<b>\$51,056</b>	<b>\$267,187</b>	<b>\$1,415</b>	<b>\$762,064</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,081,722</b>	<b>0</b>	<b>\$51,056</b>	<b>\$267,187</b>	<b>\$1,415</b>	<b>\$762,064</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,081,722</b>	<b>0</b>	<b>\$51,056</b>	<b>\$267,187</b>	<b>\$1,415</b>	<b>\$762,064</b>

**Capitol Complex Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$693,388	0	\$208,016	\$83,068	\$134,864	\$267,440
<b>2019-20 Initial Appropriation</b>	<b>\$693,388</b>	<b>0</b>	<b>\$208,016</b>	<b>\$83,068</b>	<b>\$134,864</b>	<b>\$267,440</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$693,388</b>	<b>0</b>	<b>\$208,016</b>	<b>\$83,068</b>	<b>\$134,864</b>	<b>\$267,440</b>
<b>2020-21 Starting Base</b>	<b>\$693,388</b>	<b>0</b>	<b>\$208,016</b>	<b>\$83,068</b>	<b>\$134,864</b>	<b>\$267,440</b>
TA-30 FY 2020-21 CAPITOL COMPLEX	\$37,213	0	\$11,164	\$4,458	\$7,238	\$14,353
<b>2020-21 Base Request</b>	<b>\$730,601</b>	<b>0</b>	<b>\$219,180</b>	<b>\$87,526</b>	<b>\$142,102</b>	<b>\$281,793</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$730,601</b>	<b>0</b>	<b>\$219,180</b>	<b>\$87,526</b>	<b>\$142,102</b>	<b>\$281,793</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$730,601</b>	<b>0</b>	<b>\$219,180</b>	<b>\$87,526</b>	<b>\$142,102</b>	<b>\$281,793</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Reprinting and Distributing Laws Concerning Education</b>						
SB 19-207 FY 2019-20 Long Bill	\$35,480	0	\$0	\$35,480	\$0	\$0
2019-20 Initial Appropriation	\$35,480	0	\$0	\$35,480	\$0	\$0
2019-20 Total Revised Appropriation Request	\$35,480	0	\$0	\$35,480	\$0	\$0
2020-21 Starting Base	\$35,480	0	\$0	\$35,480	\$0	\$0
2020-21 Base Request	\$35,480	0	\$0	\$35,480	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$35,480	0	\$0	\$35,480	\$0	\$0
2020-21 Total Revised Appropriation Request	\$35,480	0	\$0	\$35,480	\$0	\$0

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Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Management and Administration - (A) Administration and Centrally-Appropriated Line Items -</b>						
SB 19-207 FY 2019-20 Long Bill	\$25,792,929	67.5	\$8,599,551	\$6,421,559	\$4,102,753	\$6,669,066
<b>2019-20 Initial Appropriation</b>	<b>\$25,792,929</b>	<b>67.5</b>	<b>\$8,599,551</b>	<b>\$6,421,559</b>	<b>\$4,102,753</b>	<b>\$6,669,066</b>
NP-02 PERA Direct Distribution	\$0	0	\$525,098	\$0	\$0	(\$525,098)
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$25,792,929</b>	<b>67.5</b>	<b>\$9,124,649</b>	<b>\$6,421,559</b>	<b>\$4,102,753</b>	<b>\$6,143,968</b>
<b>2020-21 Starting Base</b>	<b>\$25,792,929</b>	<b>67.5</b>	<b>\$8,599,551</b>	<b>\$6,421,559</b>	<b>\$4,102,753</b>	<b>\$6,669,066</b>
TA-19 Annualization for R-3: Schools of Choice	\$19,505	0	\$19,505	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$179,491	0	\$45,439	\$61,573	\$72,479	\$0
TA-27 Salary Survey Base Negative Adjustment	(\$1,531,969)	0	(\$492,701)	(\$238,932)	(\$179,058)	(\$621,278)
TA-29 FY 2020-21 ALJ	(\$92,183)	0	\$0	(\$76,272)	(\$15,911)	\$0
TA-30 FY 2020-21 CAPITOL COMPLEX	\$37,213	0	\$11,164	\$4,458	\$7,238	\$14,353
TA-32 FY 2020-21 RISK	(\$21,234)	0	(\$21,234)	\$0	\$0	\$0
TA-33 FY2020-21 WC	(\$117,928)	0	(\$52,675)	(\$15,389)	(\$7,969)	(\$41,895)
TA-35 Legal Services Common Policies	\$325,305	0	\$188,040	\$128,918	\$8,347	\$0
TA-36 FY 2020-21 Total Comp-HLD	\$648,956	0	\$376,953	\$95,604	\$153,159	\$23,240
TA-37 FY 2020-21 Total Comp-STD	\$3,776	0	\$1,535	\$1,058	\$1,040	\$143
TA-38 FY 2020-21 Total Comp-AED	\$107,750	0	\$43,666	\$30,715	\$30,353	\$3,016
TA-39 FY 2020-21 Total Comp-SAED	\$107,750	0	\$43,666	\$30,715	\$30,353	\$3,016
TA-40 FY 2020-21 Total Comp-PERA DD	(\$67,796)	0	(\$16,923)	(\$3,725)	\$868	(\$48,016)
TA-41 FY 2020-21 Total Comp-Salary Survey	\$1,076,326	0	\$345,293	\$175,092	\$134,441	\$421,500
TA-43 Annualization of SB18-200	\$32,797	0	\$9,227	\$10,503	\$13,067	\$0
<b>2020-21 Base Request</b>	<b>\$26,500,688</b>	<b>67.5</b>	<b>\$9,100,506</b>	<b>\$6,625,877</b>	<b>\$4,351,160</b>	<b>\$6,423,145</b>
NP-03 DPA Paid Family Leave	\$67,392	0	\$57,379	\$0	\$10,013	\$0
R-07 Departmental Infrastructure	\$429,311	4.4	\$83,447	\$0	\$345,864	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$26,997,391</b>	<b>71.9</b>	<b>\$9,241,332</b>	<b>\$6,625,877</b>	<b>\$4,707,037</b>	<b>\$6,423,145</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$26,997,391</b>	<b>71.9</b>	<b>\$9,241,332</b>	<b>\$6,625,877</b>	<b>\$4,707,037</b>	<b>\$6,423,145</b>

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	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**

SB 19-207 FY 2019-20 Long Bill	\$4,513,717	30.9	\$3,883,101	\$0	\$630,616	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,513,717</b>	<b>30.9</b>	<b>\$3,883,101</b>	<b>\$0</b>	<b>\$630,616</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$4,513,717</b>	<b>30.9</b>	<b>\$3,883,101</b>	<b>\$0</b>	<b>\$630,616</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$4,513,717</b>	<b>30.9</b>	<b>\$3,883,101</b>	<b>\$0</b>	<b>\$630,616</b>	<b>\$0</b>
TA-24 Annualization for HB 18-1306: Improving Educational St	(\$23,800)	0	(\$23,800)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$69,906	0	\$66,631	\$0	\$3,275	\$0
TA-43 Annualization of SB18-200	\$14,092	0	\$13,532	\$0	\$560	\$0
<b>2020-21 Base Request</b>	<b>\$4,573,915</b>	<b>30.9</b>	<b>\$3,939,464</b>	<b>\$0</b>	<b>\$634,451</b>	<b>\$0</b>
R-07 Departmental Infrastructure	\$235,114	1.8	\$235,114	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,809,029</b>	<b>32.7</b>	<b>\$4,174,578</b>	<b>\$0</b>	<b>\$634,451</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$4,809,029</b>	<b>32.7</b>	<b>\$4,174,578</b>	<b>\$0</b>	<b>\$634,451</b>	<b>\$0</b>

**Payments to OIT**

SB 19-207 FY 2019-20 Long Bill	\$973,481	0	\$417,818	\$144,951	\$410,712	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$973,481</b>	<b>0</b>	<b>\$417,818</b>	<b>\$144,951</b>	<b>\$410,712</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$973,481</b>	<b>0</b>	<b>\$417,818</b>	<b>\$144,951</b>	<b>\$410,712</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$973,481</b>	<b>0</b>	<b>\$417,818</b>	<b>\$144,951</b>	<b>\$410,712</b>	<b>\$0</b>
TA-34 FY2020-21 OIT	\$249,302	0	\$107,001	\$37,121	\$105,180	\$0
<b>2020-21 Base Request</b>	<b>\$1,222,783</b>	<b>0</b>	<b>\$524,819</b>	<b>\$182,072</b>	<b>\$515,892</b>	<b>\$0</b>
NP-02 OIT_FY21 Budget Request Package	\$9,848	0	\$5,933	\$1,504	\$2,411	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,232,631</b>	<b>0</b>	<b>\$530,752</b>	<b>\$183,576</b>	<b>\$518,303</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,232,631</b>	<b>0</b>	<b>\$530,752</b>	<b>\$183,576</b>	<b>\$518,303</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**CORE Operations**

SB 19-207 FY 2019-20 Long Bill	\$246,047	0	\$105,604	\$36,636	\$103,807	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$246,047</b>	<b>0</b>	<b>\$105,604</b>	<b>\$36,636</b>	<b>\$103,807</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$246,047</b>	<b>0</b>	<b>\$105,604</b>	<b>\$36,636</b>	<b>\$103,807</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$246,047</b>	<b>0</b>	<b>\$105,604</b>	<b>\$36,636</b>	<b>\$103,807</b>	<b>\$0</b>
TA-31 FY 2020-21 CORE	\$81,078	0	\$21,098	\$90,095	(\$30,115)	\$0
<b>2020-21 Base Request</b>	<b>\$327,125</b>	<b>0</b>	<b>\$126,702</b>	<b>\$126,731</b>	<b>\$73,692</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$327,125</b>	<b>0</b>	<b>\$126,702</b>	<b>\$126,731</b>	<b>\$73,692</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$327,125</b>	<b>0</b>	<b>\$126,702</b>	<b>\$126,731</b>	<b>\$73,692</b>	<b>\$0</b>

**Information Technology Asset Maintenance**

SB 19-207 FY 2019-20 Long Bill	\$969,147	0	\$969,147	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$969,147</b>	<b>0</b>	<b>\$969,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$969,147</b>	<b>0</b>	<b>\$969,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$969,147</b>	<b>0</b>	<b>\$969,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$969,147</b>	<b>0</b>	<b>\$969,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$969,147</b>	<b>0</b>	<b>\$969,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$969,147</b>	<b>0</b>	<b>\$969,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Disaster Recovery</b>						
SB 19-207 FY 2019-20 Long Bill	\$19,722	0	\$19,722	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$6,722,114	30.9	\$5,395,392	\$181,587	\$1,145,135	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,722,114</b>	<b>30.9</b>	<b>\$5,395,392</b>	<b>\$181,587</b>	<b>\$1,145,135</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$6,722,114</b>	<b>30.9</b>	<b>\$5,395,392</b>	<b>\$181,587</b>	<b>\$1,145,135</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$6,722,114</b>	<b>30.9</b>	<b>\$5,395,392</b>	<b>\$181,587</b>	<b>\$1,145,135</b>	<b>\$0</b>
TA-24 Annualization for HB 18-1306: Improving Educational St	(\$23,800)	0	(\$23,800)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$69,906	0	\$66,631	\$0	\$3,275	\$0
TA-31 FY 2020-21 CORE	\$81,078	0	\$21,098	\$90,095	(\$30,115)	\$0
TA-34 FY2020-21 OIT	\$249,302	0	\$107,001	\$37,121	\$105,180	\$0
TA-43 Annualization of SB18-200	\$14,092	0	\$13,532	\$0	\$560	\$0
<b>2020-21 Base Request</b>	<b>\$7,112,692</b>	<b>30.9</b>	<b>\$5,579,854</b>	<b>\$308,803</b>	<b>\$1,224,035</b>	<b>\$0</b>
NP-02 OIT_FY21 Budget Request Package	\$9,848	0	\$5,933	\$1,504	\$2,411	\$0
R-07 Departmental Infrastructure	\$235,114	1.8	\$235,114	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,357,654</b>	<b>32.7</b>	<b>\$5,820,901</b>	<b>\$310,307</b>	<b>\$1,226,446</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$7,357,654</b>	<b>32.7</b>	<b>\$5,820,901</b>	<b>\$310,307</b>	<b>\$1,226,446</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Management and Administration - (C) Assessments and Data Analyses - Colorado Student Assessment Program**

SB 19-207 FY 2019-20 Long Bill	\$33,246,483	17.5	\$0	\$26,099,171	\$0	\$7,147,312
<b>2019-20 Initial Appropriation</b>	<b>\$33,246,483</b>	<b>17.5</b>	<b>\$0</b>	<b>\$26,099,171</b>	<b>\$0</b>	<b>\$7,147,312</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$33,246,483</b>	<b>17.5</b>	<b>\$0</b>	<b>\$26,099,171</b>	<b>\$0</b>	<b>\$7,147,312</b>
<b>2020-21 Starting Base</b>	<b>\$33,246,483</b>	<b>17.5</b>	<b>\$0</b>	<b>\$26,099,171</b>	<b>\$0</b>	<b>\$7,147,312</b>
TA-26 Salary Survey Base Building	\$58,970	0	\$0	\$12,549	\$0	\$46,421
TA-43 Annualization of SB18-200	\$9,516	0	\$0	\$2,140	\$0	\$7,376
<b>2020-21 Base Request</b>	<b>\$33,314,969</b>	<b>17.5</b>	<b>\$0</b>	<b>\$26,113,860</b>	<b>\$0</b>	<b>\$7,201,109</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$33,314,969</b>	<b>17.5</b>	<b>\$0</b>	<b>\$26,113,860</b>	<b>\$0</b>	<b>\$7,201,109</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$33,314,969</b>	<b>17.5</b>	<b>\$0</b>	<b>\$26,113,860</b>	<b>\$0</b>	<b>\$7,201,109</b>

**Longitudinal Analyses of Student Assessment Results**

SB 19-207 FY 2019-20 Long Bill	\$811,072	4.1	\$513,072	\$298,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$811,072</b>	<b>4.1</b>	<b>\$513,072</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$811,072</b>	<b>4.1</b>	<b>\$513,072</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$811,072</b>	<b>4.1</b>	<b>\$513,072</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualization for HB 18-1019: K-12 Accreditation Weigh	(\$52,500)	0	(\$52,500)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$7,401	0	\$7,401	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$765,973</b>	<b>4.1</b>	<b>\$467,973</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>
R-09 Empowering Parents with School Information	\$499,745	1.8	\$499,745	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,265,718</b>	<b>5.9</b>	<b>\$967,718</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,265,718</b>	<b>5.9</b>	<b>\$967,718</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Basic Skills Placement or Assessment Tests**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Preschool to Postsecondary Education Alignment**

SB 19-207 FY 2019-20 Long Bill	\$655,054	4.0	\$36,516	\$618,538	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$655,054</b>	<b>4.0</b>	<b>\$36,516</b>	<b>\$618,538</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$655,054</b>	<b>4.0</b>	<b>\$36,516</b>	<b>\$618,538</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$655,054</b>	<b>4.0</b>	<b>\$36,516</b>	<b>\$618,538</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$15,033	0	\$659	\$14,374	\$0	\$0
TA-43 Annualization of SB18-200	\$2,585	0	\$134	\$2,451	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$672,672</b>	<b>4.0</b>	<b>\$37,309</b>	<b>\$635,363</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$672,672</b>	<b>4.0</b>	<b>\$37,309</b>	<b>\$635,363</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$672,672</b>	<b>4.0</b>	<b>\$37,309</b>	<b>\$635,363</b>	<b>\$0</b>	<b>\$0</b>



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**Educator Effectiveness Unit Administration**

SB 19-207 FY 2019-20 Long Bill	\$1,961,272	12.5	\$1,829,031	\$132,241	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,961,272</b>	<b>12.5</b>	<b>\$1,829,031</b>	<b>\$132,241</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,961,272</b>	<b>12.5</b>	<b>\$1,829,031</b>	<b>\$132,241</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,961,272</b>	<b>12.5</b>	<b>\$1,829,031</b>	<b>\$132,241</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$41,652	0	\$37,810	\$3,842	\$0	\$0
TA-43 Annualization of SB18-200	\$8,333	0	\$7,678	\$655	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,011,257</b>	<b>12.5</b>	<b>\$1,874,519</b>	<b>\$136,738</b>	<b>\$0</b>	<b>\$0</b>
R-10 Educator Evaluations	\$500,000	0.9	\$500,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,511,257</b>	<b>13.4</b>	<b>\$2,374,519</b>	<b>\$136,738</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,511,257</b>	<b>13.4</b>	<b>\$2,374,519</b>	<b>\$136,738</b>	<b>\$0</b>	<b>\$0</b>

**Accountability And Improvement Planning**

SB 19-161 Sunset Council For Parent Involvement In Education	\$2,000	0	\$2,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,768,045	11.4	\$1,217,713	\$0	\$0	\$550,332
<b>2019-20 Initial Appropriation</b>	<b>\$1,770,045</b>	<b>11.4</b>	<b>\$1,219,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,332</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,770,045</b>	<b>11.4</b>	<b>\$1,219,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,332</b>
<b>2020-21 Starting Base</b>	<b>\$1,770,045</b>	<b>11.4</b>	<b>\$1,219,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,332</b>
TA-26 Salary Survey Base Building	\$12,141	0	\$12,141	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$2,465	0	\$2,465	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,784,651</b>	<b>11.4</b>	<b>\$1,234,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,332</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,784,651</b>	<b>11.4</b>	<b>\$1,234,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,332</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,784,651</b>	<b>11.4</b>	<b>\$1,234,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,332</b>

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<b>01. Management and Administration - (C) Assessments and Data Analyses -</b>						
SB 19-161 Sunset Council For Parent Involvement In Education	\$2,000	0	\$2,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$38,491,926	49.5	\$3,596,332	\$27,197,950	\$0	\$7,697,644
<b>2019-20 Initial Appropriation</b>	<b>\$38,493,926</b>	<b>49.5</b>	<b>\$3,598,332</b>	<b>\$27,197,950</b>	<b>\$0</b>	<b>\$7,697,644</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$38,493,926</b>	<b>49.5</b>	<b>\$3,598,332</b>	<b>\$27,197,950</b>	<b>\$0</b>	<b>\$7,697,644</b>
<b>2020-21 Starting Base</b>	<b>\$38,493,926</b>	<b>49.5</b>	<b>\$3,598,332</b>	<b>\$27,197,950</b>	<b>\$0</b>	<b>\$7,697,644</b>
TA-21 Annualization for HB 18-1019: K-12 Accreditation Weigh	(\$52,500)	0	(\$52,500)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$135,197	0	\$58,011	\$30,765	\$0	\$46,421
TA-43 Annualization of SB18-200	\$22,899	0	\$10,277	\$5,246	\$0	\$7,376
<b>2020-21 Base Request</b>	<b>\$38,599,522</b>	<b>49.5</b>	<b>\$3,614,120</b>	<b>\$27,233,961</b>	<b>\$0</b>	<b>\$7,751,441</b>
R-09 Empowering Parents with School Information	\$499,745	1.8	\$499,745	\$0	\$0	\$0
R-10 Educator Evaluations	\$500,000	0.9	\$500,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$39,599,267</b>	<b>52.2</b>	<b>\$4,613,865</b>	<b>\$27,233,961</b>	<b>\$0</b>	<b>\$7,751,441</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$39,599,267</b>	<b>52.2</b>	<b>\$4,613,865</b>	<b>\$27,233,961</b>	<b>\$0</b>	<b>\$7,751,441</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,500,000</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,500,000</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$3,500,000</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,500,000</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,500,000</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$3,500,000</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>

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**Institute Charter School Assistance Fund**

SB 19-207 FY 2019-20 Long Bill	\$460,000	0	\$0	\$460,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$460,000</b>	<b>0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$460,000</b>	<b>0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$460,000</b>	<b>0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$460,000</b>	<b>0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$460,000</b>	<b>0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$460,000</b>	<b>0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>

**Other Transfers to Institute Charter Schools**

SB 19-207 FY 2019-20 Long Bill	\$9,000,000	0	\$0	\$0	\$9,000,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>

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**Transfer of Federal Moneys to Institute Charter Schools**

SB 19-207 FY 2019-20 Long Bill	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,600,000</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$7,600,000</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$7,600,000</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,600,000</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,600,000</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$7,600,000</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>

**CSI Mill Levy Equalization**

SB 19-207 FY 2019-20 Long Bill	\$14,000,000	0	\$7,000,000	\$0	\$7,000,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$14,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$14,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$14,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>
R-08 CSI Mill Levy Equalization	\$10,000,000	0	\$5,000,000	\$0	\$5,000,000	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$24,000,000</b>	<b>0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$24,000,000</b>	<b>0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$231,648	1.6	\$0	\$0	\$231,648	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$231,648</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,648</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$231,648</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,648</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$231,648</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,648</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$7,126	0	\$0	\$0	\$7,126	\$0
TA-43 Annualization of SB18-200	\$1,218	0	\$0	\$0	\$1,218	\$0
<b>2020-21 Base Request</b>	<b>\$239,992</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,992</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$239,992</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,992</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$239,992</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,992</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$34,791,648	17.8	\$7,000,000	\$460,000	\$27,331,648	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$34,791,648</b>	<b>17.8</b>	<b>\$7,000,000</b>	<b>\$460,000</b>	<b>\$27,331,648</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$34,791,648</b>	<b>17.8</b>	<b>\$7,000,000</b>	<b>\$460,000</b>	<b>\$27,331,648</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$34,791,648</b>	<b>17.8</b>	<b>\$7,000,000</b>	<b>\$460,000</b>	<b>\$27,331,648</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$7,126	0	\$0	\$0	\$7,126	\$0
TA-43 Annualization of SB18-200	\$1,218	0	\$0	\$0	\$1,218	\$0
<b>2020-21 Base Request</b>	<b>\$34,799,992</b>	<b>17.8</b>	<b>\$7,000,000</b>	<b>\$460,000</b>	<b>\$27,339,992</b>	<b>\$0</b>
R-08 CSI Mill Levy Equalization	\$10,000,000	0	\$5,000,000	\$0	\$5,000,000	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$44,799,992</b>	<b>17.8</b>	<b>\$12,000,000</b>	<b>\$460,000</b>	<b>\$32,339,992</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$44,799,992</b>	<b>17.8</b>	<b>\$12,000,000</b>	<b>\$460,000</b>	<b>\$32,339,992</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$674,595	0	\$0	\$388,374	\$0	\$286,221
<b>2019-20 Initial Appropriation</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Starting Base</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Base Request</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>

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

SB 19-207 FY 2019-20 Long Bill	\$674,595	0	\$0	\$388,374	\$0	\$286,221
<b>2019-20 Initial Appropriation</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Starting Base</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Base Request</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$674,595</b>	<b>0</b>	<b>\$0</b>	<b>\$388,374</b>	<b>\$0</b>	<b>\$286,221</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Assistance to Public Schools - (A) Public School Finance - Administration**

SB 19-207 FY 2019-20 Long Bill	\$2,250,286	17.9	\$0	\$511,621	\$1,738,665	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,250,286</b>	<b>17.9</b>	<b>\$0</b>	<b>\$511,621</b>	<b>\$1,738,665</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,250,286</b>	<b>17.9</b>	<b>\$0</b>	<b>\$511,621</b>	<b>\$1,738,665</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,250,286</b>	<b>17.9</b>	<b>\$0</b>	<b>\$511,621</b>	<b>\$1,738,665</b>	<b>\$0</b>
TA-25 Annualization for R-5: CPP Tax Checkoff	(\$425,000)	0	\$0	(\$425,000)	\$0	\$0
TA-26 Salary Survey Base Building	\$67,635	0	\$0	\$746	\$66,889	\$0
TA-43 Annualization of SB18-200	\$11,559	0	\$0	\$127	\$11,432	\$0
<b>2020-21 Base Request</b>	<b>\$1,904,480</b>	<b>17.9</b>	<b>\$0</b>	<b>\$87,494</b>	<b>\$1,816,986</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,904,480</b>	<b>17.9</b>	<b>\$0</b>	<b>\$87,494</b>	<b>\$1,816,986</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,904,480</b>	<b>17.9</b>	<b>\$0</b>	<b>\$87,494</b>	<b>\$1,816,986</b>	<b>\$0</b>

**Financial Transparency System Maintenance**

SB 19-207 FY 2019-20 Long Bill	\$600,000	0	\$0	\$600,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

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**State Share Of Districts' Total Program Funding**

HB 19-1262 State Funding For Full-day Kindergarten	\$182,911,699	0	\$173,972,108	\$8,939,591	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,441,968,290	0	\$3,988,528,773	\$453,439,517	\$0	\$0
SB 19-246 Public School Finance	(\$5,124,098)	0	(\$5,124,098)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,619,755,891</b>	<b>0</b>	<b>\$4,157,376,783</b>	<b>\$462,379,108</b>	<b>\$0</b>	<b>\$0</b>
S-01 Mid-Year Total Program Adjustment	\$9,794,533	0	\$9,794,533	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$4,629,550,424</b>	<b>0</b>	<b>\$4,167,171,316</b>	<b>\$462,379,108</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$4,619,755,891</b>	<b>0</b>	<b>\$4,157,376,783</b>	<b>\$462,379,108</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualization for HB 19-1262: State Funding For Full-d	\$9,841,065	0	\$9,841,065	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,629,596,956</b>	<b>0</b>	<b>\$4,167,217,848</b>	<b>\$462,379,108</b>	<b>\$0</b>	<b>\$0</b>
R-01 Total Program Increase	\$110,601,636	0	\$7,393,370	\$103,208,266	\$0	\$0
R-06 Colorado Preschool Program Expansion	\$27,627,017	0	\$27,627,017	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,767,825,609</b>	<b>0</b>	<b>\$4,202,238,235</b>	<b>\$565,587,374</b>	<b>\$0</b>	<b>\$0</b>
BA-01 Mid-Year Total Program Adjustment	\$17,715,449	0	\$51,303,609	(\$33,588,160)	\$0	\$0
BA-02 Total Program Increase	\$12,000,000	0	\$0	\$12,000,000	\$0	\$0
BA-04 One-Time Transfer to the State Education Fund	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$4,797,541,058</b>	<b>0</b>	<b>\$4,253,541,844</b>	<b>\$543,999,214</b>	<b>\$0</b>	<b>\$0</b>

**Hold-Harmless Full-Day Kindergarten Funding**

HB 19-1262 State Funding For Full-day Kindergarten	(\$8,939,591)	0	\$0	(\$8,939,591)	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$8,939,591	0	\$0	\$8,939,591	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**District Per Pupil Reimbursements for Juveniles Held in Jail**

SB 19-207 FY 2019-20 Long Bill	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Initial Appropriation	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$10,000	0	\$0	\$10,000	\$0	\$0
2020-21 Starting Base	\$10,000	0	\$0	\$10,000	\$0	\$0
2020-21 Base Request	\$10,000	0	\$0	\$10,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,000	0	\$0	\$10,000	\$0	\$0
2020-21 Total Revised Appropriation Request	\$10,000	0	\$0	\$10,000	\$0	\$0

**At-Risk Supplemental Aid**

SB 19-207 FY 2019-20 Long Bill	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2019-20 Initial Appropriation	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2020-21 Starting Base	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2020-21 Base Request	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0
2020-21 Total Revised Appropriation Request	\$5,094,358	0	\$0	\$5,094,358	\$0	\$0

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**At-Risk Per Pupil Additional Funding**

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Rural Additional Funding**

SB 19-246 Public School Finance	\$20,000,000	0	\$20,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$20,000,000</b>	<b>0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$20,000,000</b>	<b>0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$20,000,000</b>	<b>0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for SB 19-246: Public School Finance	(\$20,000,000)	0	(\$20,000,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Assistance to Public Schools - (A) Public School Finance -</b>						
HB 19-1262 State Funding For Full-day Kindergarten	\$173,972,108	0	\$173,972,108	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,463,862,525	17.9	\$3,988,528,773	\$473,595,087	\$1,738,665	\$0
SB 19-246 Public School Finance	\$14,875,902	0	\$14,875,902	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,652,710,535</b>	<b>17.9</b>	<b>\$4,177,376,783</b>	<b>\$473,595,087</b>	<b>\$1,738,665</b>	<b>\$0</b>
S-01 Mid-Year Total Program Adjustment	\$9,794,533	0	\$9,794,533	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$4,662,505,068</b>	<b>17.9</b>	<b>\$4,187,171,316</b>	<b>\$473,595,087</b>	<b>\$1,738,665</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$4,652,710,535</b>	<b>17.9</b>	<b>\$4,177,376,783</b>	<b>\$473,595,087</b>	<b>\$1,738,665</b>	<b>\$0</b>
TA-03 Annualization for SB 19-246: Public School Finance	(\$20,000,000)	0	(\$20,000,000)	\$0	\$0	\$0
TA-14 Annualization for HB 19-1262: State Funding For Full-d	\$9,841,065	0	\$9,841,065	\$0	\$0	\$0
TA-25 Annualization for R-5: CPP Tax Checkoff	(\$425,000)	0	\$0	(\$425,000)	\$0	\$0
TA-26 Salary Survey Base Building	\$67,635	0	\$0	\$746	\$66,889	\$0
TA-43 Annualization of SB18-200	\$11,559	0	\$0	\$127	\$11,432	\$0
<b>2020-21 Base Request</b>	<b>\$4,642,205,794</b>	<b>17.9</b>	<b>\$4,167,217,848</b>	<b>\$473,170,960</b>	<b>\$1,816,986</b>	<b>\$0</b>
R-01 Total Program Increase	\$110,601,636	0	\$7,393,370	\$103,208,266	\$0	\$0
R-06 Colorado Preschool Program Expansion	\$27,627,017	0	\$27,627,017	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,780,434,447</b>	<b>17.9</b>	<b>\$4,202,238,235</b>	<b>\$576,379,226</b>	<b>\$1,816,986</b>	<b>\$0</b>
BA-01 Mid-Year Total Program Adjustment	\$17,715,449	0	\$51,303,609	(\$33,588,160)	\$0	\$0
BA-02 Total Program Increase	\$12,000,000	0	\$0	\$12,000,000	\$0	\$0
BA-04 One-Time Transfer to the State Education Fund	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$4,810,149,896</b>	<b>17.9</b>	<b>\$4,253,541,844</b>	<b>\$554,791,066</b>	<b>\$1,816,986</b>	<b>\$0</b>

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	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**

SB 19-207 FY 2019-20 Long Bill	\$336,812,665	63.0	\$71,572,347	\$109,128,264	\$191,090	\$155,920,964
SB 19-246 Public School Finance	\$22,000,000	0	\$22,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$358,812,665</b>	<b>63.0</b>	<b>\$93,572,347</b>	<b>\$109,128,264</b>	<b>\$191,090</b>	<b>\$155,920,964</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$358,812,665</b>	<b>63.0</b>	<b>\$93,572,347</b>	<b>\$109,128,264</b>	<b>\$191,090</b>	<b>\$155,920,964</b>
<b>2020-21 Starting Base</b>	<b>\$358,812,665</b>	<b>63.0</b>	<b>\$93,572,347</b>	<b>\$109,128,264</b>	<b>\$191,090</b>	<b>\$155,920,964</b>
TA-26 Salary Survey Base Building	\$298,659	0	\$0	\$0	\$0	\$298,659
TA-43 Annualization of SB18-200	\$46,821	0	\$0	\$0	\$0	\$46,821
<b>2020-21 Base Request</b>	<b>\$359,158,145</b>	<b>63.0</b>	<b>\$93,572,347</b>	<b>\$109,128,264</b>	<b>\$191,090</b>	<b>\$156,266,444</b>
R-02 Categorical Programs Inflation Increases	\$2,897,365	0	\$0	\$2,897,365	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$362,055,510</b>	<b>63.0</b>	<b>\$93,572,347</b>	<b>\$112,025,629</b>	<b>\$191,090</b>	<b>\$156,266,444</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$362,055,510</b>	<b>63.0</b>	<b>\$93,572,347</b>	<b>\$112,025,629</b>	<b>\$191,090</b>	<b>\$156,266,444</b>

**English Language Proficiency Program**

SB 19-207 FY 2019-20 Long Bill	\$34,248,637	4.6	\$3,101,598	\$19,892,838	\$0	\$11,254,201
<b>2019-20 Initial Appropriation</b>	<b>\$34,248,637</b>	<b>4.6</b>	<b>\$3,101,598</b>	<b>\$19,892,838</b>	<b>\$0</b>	<b>\$11,254,201</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$34,248,637</b>	<b>4.6</b>	<b>\$3,101,598</b>	<b>\$19,892,838</b>	<b>\$0</b>	<b>\$11,254,201</b>
<b>2020-21 Starting Base</b>	<b>\$34,248,637</b>	<b>4.6</b>	<b>\$3,101,598</b>	<b>\$19,892,838</b>	<b>\$0</b>	<b>\$11,254,201</b>
TA-26 Salary Survey Base Building	\$8,719	0	\$0	\$0	\$0	\$8,719
TA-43 Annualization of SB18-200	\$1,385	0	\$0	\$0	\$0	\$1,385
<b>2020-21 Base Request</b>	<b>\$34,258,741</b>	<b>4.6</b>	<b>\$3,101,598</b>	<b>\$19,892,838</b>	<b>\$0</b>	<b>\$11,264,305</b>
R-02 Categorical Programs Inflation Increases	\$1,439,563	0	\$0	\$1,439,563	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$35,698,304</b>	<b>4.6</b>	<b>\$3,101,598</b>	<b>\$21,332,401</b>	<b>\$0</b>	<b>\$11,264,305</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$35,698,304</b>	<b>4.6</b>	<b>\$3,101,598</b>	<b>\$21,332,401</b>	<b>\$0</b>	<b>\$11,264,305</b>

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<b>02. Assistance to Public Schools - (B) Categorical Programs - (1) District Programs Required by Statute</b>						
SB 19-207 FY 2019-20 Long Bill	\$371,061,302	67.6	\$74,673,945	\$129,021,102	\$191,090	\$167,175,165
SB 19-246 Public School Finance	\$22,000,000	0	\$22,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$393,061,302</b>	<b>67.6</b>	<b>\$96,673,945</b>	<b>\$129,021,102</b>	<b>\$191,090</b>	<b>\$167,175,165</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$393,061,302</b>	<b>67.6</b>	<b>\$96,673,945</b>	<b>\$129,021,102</b>	<b>\$191,090</b>	<b>\$167,175,165</b>
<b>2020-21 Starting Base</b>	<b>\$393,061,302</b>	<b>67.6</b>	<b>\$96,673,945</b>	<b>\$129,021,102</b>	<b>\$191,090</b>	<b>\$167,175,165</b>
TA-26 Salary Survey Base Building	\$307,378	0	\$0	\$0	\$0	\$307,378
TA-43 Annualization of SB18-200	\$48,206	0	\$0	\$0	\$0	\$48,206
<b>2020-21 Base Request</b>	<b>\$393,416,886</b>	<b>67.6</b>	<b>\$96,673,945</b>	<b>\$129,021,102</b>	<b>\$191,090</b>	<b>\$167,530,749</b>
R-02 Categorical Programs Inflation Increases	\$4,336,928	0	\$0	\$4,336,928	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$397,753,814</b>	<b>67.6</b>	<b>\$96,673,945</b>	<b>\$133,358,030</b>	<b>\$191,090</b>	<b>\$167,530,749</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$397,753,814</b>	<b>67.6</b>	<b>\$96,673,945</b>	<b>\$133,358,030</b>	<b>\$191,090</b>	<b>\$167,530,749</b>

**02. Assistance to Public Schools - (B) Categorical Programs - (2) Other Categorical Programs  
Public School Transportation**

SB 19-207 FY 2019-20 Long Bill	\$60,930,645	2.0	\$36,922,227	\$24,008,418	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$60,930,645</b>	<b>2.0</b>	<b>\$36,922,227</b>	<b>\$24,008,418</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$60,930,645</b>	<b>2.0</b>	<b>\$36,922,227</b>	<b>\$24,008,418</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$60,930,645</b>	<b>2.0</b>	<b>\$36,922,227</b>	<b>\$24,008,418</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$5,155	0	\$0	\$5,155	\$0	\$0
TA-43 Annualization of SB18-200	\$879	0	\$0	\$879	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$60,936,679</b>	<b>2.0</b>	<b>\$36,922,227</b>	<b>\$24,014,452</b>	<b>\$0</b>	<b>\$0</b>
R-02 Categorical Programs Inflation Increases	\$875,806	0	\$0	\$875,806	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$61,812,485</b>	<b>2.0</b>	<b>\$36,922,227</b>	<b>\$24,890,258</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$61,812,485</b>	<b>2.0</b>	<b>\$36,922,227</b>	<b>\$24,890,258</b>	<b>\$0</b>	<b>\$0</b>

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**Transfer to DHE for Career and Technical Education**

SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0	\$17,792,850	\$9,445,473	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$27,238,323</b>	<b>0</b>	<b>\$17,792,850</b>	<b>\$9,445,473</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$27,238,323</b>	<b>0</b>	<b>\$17,792,850</b>	<b>\$9,445,473</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$27,238,323</b>	<b>0</b>	<b>\$17,792,850</b>	<b>\$9,445,473</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$27,238,323</b>	<b>0</b>	<b>\$17,792,850</b>	<b>\$9,445,473</b>	<b>\$0</b>	<b>\$0</b>
R-02 Categorical Programs Inflation Increases	\$431,779	0	\$0	\$431,779	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$27,670,102</b>	<b>0</b>	<b>\$17,792,850</b>	<b>\$9,877,252</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$27,670,102</b>	<b>0</b>	<b>\$17,792,850</b>	<b>\$9,877,252</b>	<b>\$0</b>	<b>\$0</b>

**Special Education Programs for Gifted and Talented Children**

SB 19-207 FY 2019-20 Long Bill	\$12,697,199	1.5	\$5,500,000	\$7,197,199	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,697,199</b>	<b>1.5</b>	<b>\$5,500,000</b>	<b>\$7,197,199</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$12,697,199</b>	<b>1.5</b>	<b>\$5,500,000</b>	<b>\$7,197,199</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$12,697,199</b>	<b>1.5</b>	<b>\$5,500,000</b>	<b>\$7,197,199</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$7,978	0	\$0	\$7,978	\$0	\$0
TA-43 Annualization of SB18-200	\$1,361	0	\$0	\$1,361	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$12,706,538</b>	<b>1.5</b>	<b>\$5,500,000</b>	<b>\$7,206,538</b>	<b>\$0</b>	<b>\$0</b>
R-02 Categorical Programs Inflation Increases	\$101,283	0	\$0	\$101,283	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$12,807,821</b>	<b>1.5</b>	<b>\$5,500,000</b>	<b>\$7,307,821</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$12,807,821</b>	<b>1.5</b>	<b>\$5,500,000</b>	<b>\$7,307,821</b>	<b>\$0</b>	<b>\$0</b>

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**Expelled and At-Risk Student Services Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,493,560</b>	<b>1.0</b>	<b>\$5,788,807</b>	<b>\$3,704,753</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$9,493,560</b>	<b>1.0</b>	<b>\$5,788,807</b>	<b>\$3,704,753</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$9,493,560</b>	<b>1.0</b>	<b>\$5,788,807</b>	<b>\$3,704,753</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$5,803	0	\$0	\$5,803	\$0	\$0
TA-43 Annualization of SB18-200	\$990	0	\$0	\$990	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,500,353</b>	<b>1.0</b>	<b>\$5,788,807</b>	<b>\$3,711,546</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,500,353</b>	<b>1.0</b>	<b>\$5,788,807</b>	<b>\$3,711,546</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$9,500,353</b>	<b>1.0</b>	<b>\$5,788,807</b>	<b>\$3,711,546</b>	<b>\$0</b>	<b>\$0</b>

**Small Attendance Center Aid**

SB 19-207 FY 2019-20 Long Bill	\$1,314,250	0	\$787,645	\$526,605	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,314,250</b>	<b>0</b>	<b>\$787,645</b>	<b>\$526,605</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,314,250</b>	<b>0</b>	<b>\$787,645</b>	<b>\$526,605</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,314,250</b>	<b>0</b>	<b>\$787,645</b>	<b>\$526,605</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,314,250</b>	<b>0</b>	<b>\$787,645</b>	<b>\$526,605</b>	<b>\$0</b>	<b>\$0</b>
R-02 Categorical Programs Inflation Increases	\$1,061	0	\$0	\$1,061	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,315,311</b>	<b>0</b>	<b>\$787,645</b>	<b>\$527,666</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,315,311</b>	<b>0</b>	<b>\$787,645</b>	<b>\$527,666</b>	<b>\$0</b>	<b>\$0</b>

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**Comprehensive Health Education**

SB 19-207 FY 2019-20 Long Bill	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,131,396</b>	<b>1.0</b>	<b>\$300,000</b>	<b>\$831,396</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,131,396</b>	<b>1.0</b>	<b>\$300,000</b>	<b>\$831,396</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,131,396</b>	<b>1.0</b>	<b>\$300,000</b>	<b>\$831,396</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$7,135	0	\$0	\$7,135	\$0	\$0
TA-43 Annualization of SB18-200	\$1,217	0	\$0	\$1,217	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,139,748</b>	<b>1.0</b>	<b>\$300,000</b>	<b>\$839,748</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,139,748</b>	<b>1.0</b>	<b>\$300,000</b>	<b>\$839,748</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,139,748</b>	<b>1.0</b>	<b>\$300,000</b>	<b>\$839,748</b>	<b>\$0</b>	<b>\$0</b>

**02. Assistance to Public Schools - (B) Categorical Programs - (2) Other Categorical Programs**

SB 19-207 FY 2019-20 Long Bill	\$112,805,373	5.5	\$67,091,529	\$45,713,844	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$112,805,373</b>	<b>5.5</b>	<b>\$67,091,529</b>	<b>\$45,713,844</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$112,805,373</b>	<b>5.5</b>	<b>\$67,091,529</b>	<b>\$45,713,844</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$112,805,373</b>	<b>5.5</b>	<b>\$67,091,529</b>	<b>\$45,713,844</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$26,071	0	\$0	\$26,071	\$0	\$0
TA-43 Annualization of SB18-200	\$4,447	0	\$0	\$4,447	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$112,835,891</b>	<b>5.5</b>	<b>\$67,091,529</b>	<b>\$45,744,362</b>	<b>\$0</b>	<b>\$0</b>
R-02 Categorical Programs Inflation Increases	\$1,409,929	0	\$0	\$1,409,929	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$114,245,820</b>	<b>5.5</b>	<b>\$67,091,529</b>	<b>\$47,154,291</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$114,245,820</b>	<b>5.5</b>	<b>\$67,091,529</b>	<b>\$47,154,291</b>	<b>\$0</b>	<b>\$0</b>



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

SB 19-207 FY 2019-20 Long Bill	\$156,625,340	9.0	\$95,119	\$0	\$0	\$156,530,221
<b>2019-20 Initial Appropriation</b>	<b>\$156,625,340</b>	<b>9.0</b>	<b>\$95,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,530,221</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$156,625,340</b>	<b>9.0</b>	<b>\$95,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,530,221</b>
<b>2020-21 Starting Base</b>	<b>\$156,625,340</b>	<b>9.0</b>	<b>\$95,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,530,221</b>
TA-26 Salary Survey Base Building	\$45,941	0	\$2,253	\$0	\$0	\$43,688
TA-43 Annualization of SB18-200	\$7,399	0	\$458	\$0	\$0	\$6,941
<b>2020-21 Base Request</b>	<b>\$156,678,680</b>	<b>9.0</b>	<b>\$97,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,580,850</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$156,678,680</b>	<b>9.0</b>	<b>\$97,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,580,850</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$156,678,680</b>	<b>9.0</b>	<b>\$97,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,580,850</b>

**State Match For School Lunch Program**

SB 19-207 FY 2019-20 Long Bill	\$2,472,644	0	\$0	\$2,472,644	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$0</b>	<b>\$2,472,644</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$0</b>	<b>\$2,472,644</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$0</b>	<b>\$2,472,644</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$0</b>	<b>\$2,472,644</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$0</b>	<b>\$2,472,644</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$0</b>	<b>\$2,472,644</b>	<b>\$0</b>	<b>\$0</b>

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**Child Nutrition School Lunch Protection Program**

HB 19-1171 Expand Child Nutrition School Lunch Protect Act	\$463,729	0	\$463,729	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,400,000	0	\$1,549,269	\$850,731	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,863,729</b>	<b>0</b>	<b>\$2,012,998</b>	<b>\$850,731</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,863,729</b>	<b>0</b>	<b>\$2,012,998</b>	<b>\$850,731</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,863,729</b>	<b>0</b>	<b>\$2,012,998</b>	<b>\$850,731</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization for HB 19-1171: Expand Child Nutrition S	\$14,376	0	\$14,376	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,878,105</b>	<b>0</b>	<b>\$2,027,374</b>	<b>\$850,731</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,878,105</b>	<b>0</b>	<b>\$2,027,374</b>	<b>\$850,731</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,878,105</b>	<b>0</b>	<b>\$2,027,374</b>	<b>\$850,731</b>	<b>\$0</b>	<b>\$0</b>

**Start Smart Nutrition Program Fund**

SB 19-207 FY 2019-20 Long Bill	\$900,000	0	\$900,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Start Smart Nutrition Program**

SB 19-207 FY 2019-20 Long Bill	\$1,150,000	0	\$0	\$250,000	\$900,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>

**Breakfast After the Bell**

SB 19-207 FY 2019-20 Long Bill	\$24,656	0.3	\$24,656	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$24,656</b>	<b>0.3</b>	<b>\$24,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$24,656</b>	<b>0.3</b>	<b>\$24,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$24,656</b>	<b>0.3</b>	<b>\$24,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$275	0	\$275	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$56	0	\$56	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$24,987</b>	<b>0.3</b>	<b>\$24,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$24,987</b>	<b>0.3</b>	<b>\$24,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$24,987</b>	<b>0.3</b>	<b>\$24,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 97-101 Public School Health Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$152,671	1.4	\$0	\$0	\$152,671	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$152,671</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,671</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$152,671</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,671</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$152,671</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,671</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$3,975	0	\$0	\$0	\$3,975	\$0
TA-43 Annualization of SB18-200	\$679	0	\$0	\$0	\$679	\$0
<b>2020-21 Base Request</b>	<b>\$157,325</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,325</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$157,325</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,325</b>	<b>\$0</b>
NP-01 HCPF IA Adjustment	\$89,785	0	\$0	\$0	\$89,785	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$247,110</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,110</b>	<b>\$0</b>
<b>Behavioral Healthcare Professional Matching Grant Program</b>						
SB 19-010 Professional Behavioral Health Services For School	\$3,000,000	1.0	\$0	\$3,000,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$11,937,032	4.0	\$0	\$11,937,032	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,937,032</b>	<b>5.0</b>	<b>\$0</b>	<b>\$14,937,032</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$14,937,032</b>	<b>5.0</b>	<b>\$0</b>	<b>\$14,937,032</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$14,937,032</b>	<b>5.0</b>	<b>\$0</b>	<b>\$14,937,032</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 19-010: Professional Behavioral H	\$0	0	\$0	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$9,392	0	\$0	\$9,392	\$0	\$0
TA-43 Annualization of SB18-200	\$1,602	0	\$0	\$1,602	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$14,948,026</b>	<b>5.0</b>	<b>\$0</b>	<b>\$14,948,026</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,948,026</b>	<b>5.0</b>	<b>\$0</b>	<b>\$14,948,026</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$14,948,026</b>	<b>5.0</b>	<b>\$0</b>	<b>\$14,948,026</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**K5 Social and Emotional Health Pilot Program**

HB 19-1017 K5 Grade Social And Emotional Health Act	\$43,114	0.4	\$0	\$43,114	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$43,114</b>	<b>0.4</b>	<b>\$0</b>	<b>\$43,114</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$43,114</b>	<b>0.4</b>	<b>\$0</b>	<b>\$43,114</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$43,114</b>	<b>0.4</b>	<b>\$0</b>	<b>\$43,114</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization for HB 19-1017: K5 Grade Social And Emot	\$2,456,886	0.6	\$0	\$2,456,886	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Education Resource Bank and Technical Assistan**

HB 19-1120 Youth Mental Health Edu And Suicide Prevention	\$116,550	0.9	\$116,550	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$116,550</b>	<b>0.9</b>	<b>\$116,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$116,550</b>	<b>0.9</b>	<b>\$116,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$116,550</b>	<b>0.9</b>	<b>\$116,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization for HB 19-1120: Youth Mental Health Educ	(\$69,842)	-0.3	(\$69,842)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$46,708</b>	<b>0.6</b>	<b>\$46,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$46,708</b>	<b>0.6</b>	<b>\$46,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$46,708</b>	<b>0.6</b>	<b>\$46,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Local Food Purchasing Program**

HB 19-1132 School Incentives To Use CO Food And Producers	\$168,942	0.3	\$168,942	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$168,942</b>	<b>0.3</b>	<b>\$168,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$168,942</b>	<b>0.3</b>	<b>\$168,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$168,942</b>	<b>0.3</b>	<b>\$168,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Annualization for HB 19-1132: School Incentives To Use	\$506,313	0.1	\$506,313	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$675,255</b>	<b>0.4</b>	<b>\$675,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$675,255</b>	<b>0.4</b>	<b>\$675,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$675,255</b>	<b>0.4</b>	<b>\$675,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1017 K5 Grade Social And Emotional Health Act	\$43,114	0.4	\$0	\$43,114	\$0	\$0
HB 19-1120 Youth Mental Health Edu And Suicide Prevention	\$116,550	0.9	\$116,550	\$0	\$0	\$0
HB 19-1132 School Incentives To Use CO Food And Producers	\$168,942	0.3	\$168,942	\$0	\$0	\$0
HB 19-1171 Expand Child Nutrition School Lunch Protect Act	\$463,729	0	\$463,729	\$0	\$0	\$0
SB 19-010 Professional Behavioral Health Services For School	\$3,000,000	1.0	\$0	\$3,000,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$175,662,343	14.7	\$2,569,044	\$15,510,407	\$1,052,671	\$156,530,221

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<b>2019-20 Initial Appropriation</b>	<b>\$179,454,678</b>	<b>17.3</b>	<b>\$3,318,265</b>	<b>\$18,553,521</b>	<b>\$1,052,671</b>	<b>\$156,530,221</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$179,454,678</b>	<b>17.3</b>	<b>\$3,318,265</b>	<b>\$18,553,521</b>	<b>\$1,052,671</b>	<b>\$156,530,221</b>
<b>2020-21 Starting Base</b>	<b>\$179,454,678</b>	<b>17.3</b>	<b>\$3,318,265</b>	<b>\$18,553,521</b>	<b>\$1,052,671</b>	<b>\$156,530,221</b>
TA-04 Annualization for SB 19-010: Professional Behavioral H	\$0	0	\$0	\$0	\$0	\$0
TA-07 Annualization for HB 19-1017: K5 Grade Social And Emot	\$2,456,886	0.6	\$0	\$2,456,886	\$0	\$0
TA-09 Annualization for HB 19-1120: Youth Mental Health Educ	(\$69,842)	-0.3	(\$69,842)	\$0	\$0	\$0
TA-10 Annualization for HB 19-1132: School Incentives To Use	\$506,313	0.1	\$506,313	\$0	\$0	\$0
TA-12 Annualization for HB 19-1171: Expand Child Nutrition S	\$14,376	0	\$14,376	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$59,583	0	\$2,528	\$9,392	\$3,975	\$43,688
TA-43 Annualization of SB18-200	\$9,736	0	\$514	\$1,602	\$679	\$6,941
<b>2020-21 Base Request</b>	<b>\$182,431,730</b>	<b>17.7</b>	<b>\$3,772,154</b>	<b>\$21,021,401</b>	<b>\$1,057,325</b>	<b>\$156,580,850</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$182,431,730</b>	<b>17.7</b>	<b>\$3,772,154</b>	<b>\$21,021,401</b>	<b>\$1,057,325</b>	<b>\$156,580,850</b>
NP-01 HCPF IA Adjustment	\$89,785	0	\$0	\$0	\$89,785	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$182,521,515</b>	<b>17.7</b>	<b>\$3,772,154</b>	<b>\$21,021,401</b>	<b>\$1,147,110</b>	<b>\$156,580,850</b>

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

**Division of Public School Capital Construction Assistance**

SB 19-207 FY 2019-20 Long Bill	\$1,438,574	15.0	\$0	\$1,438,574	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,438,574</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,438,574</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,438,574</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,438,574</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,438,574</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,438,574</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$31,571	0	\$0	\$31,571	\$0	\$0
TA-43 Annualization of SB18-200	\$5,384	0	\$0	\$5,384	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,475,529</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,475,529</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,475,529</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,475,529</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,475,529</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,475,529</b>	<b>\$0</b>	<b>\$0</b>

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**Capital Construction Assistance Board - Lease Payments**

HB 19-1055 Public School Cap Const Financial Assistance	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$100,000,000	0	\$0	\$100,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$105,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$105,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$105,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$105,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$105,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$105,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$110,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$110,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$110,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$110,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$110,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$110,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Capital Construction Assistance Board - Cash Grants**

HB 19-1055 Public School Cap Const Financial Assistance	\$50,000,000	0	\$0	\$50,000,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$85,000,000	0	\$0	\$85,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$135,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$135,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$135,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$135,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$135,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$135,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$25,000,000	0	\$0	\$25,000,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$160,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$160,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$160,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$160,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$160,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$160,000,000</b>	<b>\$0</b>	<b>\$0</b>



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**Full-Day Kindergarten Facilities**

HB 19-1055 Public School Cap Const Financial Assistance	\$25,000,000	0	\$0	\$25,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$25,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$25,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$25,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualization for HB 19-1055: Public School Cap Constr	(\$25,000,000)	0	\$0	(\$25,000,000)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-11 Grants for Early Childhood Facilities	\$10,000,000	0	\$0	\$10,000,000	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$10,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Financial Assistance Priority Assessment**

SB 19-207 FY 2019-20 Long Bill	\$150,000	0	\$0	\$150,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

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**State Aid For Charter School Facilities**

HB 19-1055 Public School Cap Const Financial Assistance	\$656,559	0	\$0	\$656,559	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,000,000	0	\$0	\$28,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$28,656,559</b>	<b>0</b>	<b>\$0</b>	<b>\$28,656,559</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$28,656,559</b>	<b>0</b>	<b>\$0</b>	<b>\$28,656,559</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$28,656,559</b>	<b>0</b>	<b>\$0</b>	<b>\$28,656,559</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$656,559	0	\$0	\$656,559	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$29,313,118</b>	<b>0</b>	<b>\$0</b>	<b>\$29,313,118</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$29,313,118</b>	<b>0</b>	<b>\$0</b>	<b>\$29,313,118</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$29,313,118</b>	<b>0</b>	<b>\$0</b>	<b>\$29,313,118</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1055 Public School Cap Const Financial Assistance	\$80,656,559	0	\$0	\$80,656,559	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$214,588,574	15.0	\$0	\$214,588,574	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$295,245,133</b>	<b>15.0</b>	<b>\$0</b>	<b>\$295,245,133</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$295,245,133</b>	<b>15.0</b>	<b>\$0</b>	<b>\$295,245,133</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$295,245,133</b>	<b>15.0</b>	<b>\$0</b>	<b>\$295,245,133</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$5,656,559	0	\$0	\$5,656,559	\$0	\$0
TA-26 Salary Survey Base Building	\$31,571	0	\$0	\$31,571	\$0	\$0
TA-43 Annualization of SB18-200	\$5,384	0	\$0	\$5,384	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$300,938,647</b>	<b>15.0</b>	<b>\$0</b>	<b>\$300,938,647</b>	<b>\$0</b>	<b>\$0</b>
R-11 Grants for Early Childhood Facilities	\$10,000,000	0	\$0	\$10,000,000	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$310,938,647</b>	<b>15.0</b>	<b>\$0</b>	<b>\$310,938,647</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$310,938,647</b>	<b>15.0</b>	<b>\$0</b>	<b>\$310,938,647</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-199 READ Act Implementation Measures	\$1,256,068	-8.0	\$0	\$1,256,068	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,243,932	8.0	\$0	\$6,243,932	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,500,000</b>	<b>-0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$7,500,000</b>	<b>-0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$7,500,000</b>	<b>-0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Early Literacy Program Administration and Technical Support**

SB 19-199 READ Act Implementation Measures	\$1,664,570	11.7	\$0	\$1,664,570	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,664,570</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,664,570</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,664,570</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,664,570</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,664,570</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,664,570</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annualization for SB 19-199: READ Act Implementation M	\$11,113	0.3	\$0	\$11,113	\$0	\$0
TA-26 Salary Survey Base Building	\$28,950	0	\$0	\$28,950	\$0	\$0
TA-43 Annualization of SB18-200	\$4,937	0	\$0	\$4,937	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,709,570</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,709,570</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,709,570</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,709,570</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,709,570</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,709,570</b>	<b>\$0</b>	<b>\$0</b>

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**Early Literacy Program Evidence Based Training to Teachers**

SB 19-199 READ Act Implementation Measures	\$2,702,557	0	\$0	\$2,702,557	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,702,557</b>	<b>0</b>	<b>\$0</b>	<b>\$2,702,557</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,702,557</b>	<b>0</b>	<b>\$0</b>	<b>\$2,702,557</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,702,557</b>	<b>0</b>	<b>\$0</b>	<b>\$2,702,557</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,702,557</b>	<b>0</b>	<b>\$0</b>	<b>\$2,702,557</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,702,557</b>	<b>0</b>	<b>\$0</b>	<b>\$2,702,557</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,702,557</b>	<b>0</b>	<b>\$0</b>	<b>\$2,702,557</b>	<b>\$0</b>	<b>\$0</b>

**Early Literacy Program External Evaluation**

SB 19-199 READ Act Implementation Measures	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

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**Early Literacy Public Information Campaign**

SB 19-199 READ Act Implementation Measures	\$500,000	0.5	\$0	\$500,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$500,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$500,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$500,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$500,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**Early Literacy Per Pupil Intervention Funding**

SB 19-199 READ Act Implementation Measures	\$26,261,551	0	\$0	\$26,261,551	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,261,551</b>	<b>0</b>	<b>\$0</b>	<b>\$26,261,551</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$26,261,551</b>	<b>0</b>	<b>\$0</b>	<b>\$26,261,551</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$26,261,551</b>	<b>0</b>	<b>\$0</b>	<b>\$26,261,551</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$26,261,551</b>	<b>0</b>	<b>\$0</b>	<b>\$26,261,551</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$26,261,551</b>	<b>0</b>	<b>\$0</b>	<b>\$26,261,551</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$26,261,551</b>	<b>0</b>	<b>\$0</b>	<b>\$26,261,551</b>	<b>\$0</b>	<b>\$0</b>

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**Early Literacy Assessment Tool Program**

SB 19-207 FY 2019-20 Long Bill	\$2,997,072	0	\$0	\$2,997,072	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,997,072</b>	<b>0</b>	<b>\$0</b>	<b>\$2,997,072</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,997,072</b>	<b>0</b>	<b>\$0</b>	<b>\$2,997,072</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,997,072</b>	<b>0</b>	<b>\$0</b>	<b>\$2,997,072</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,997,072</b>	<b>0</b>	<b>\$0</b>	<b>\$2,997,072</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,997,072</b>	<b>0</b>	<b>\$0</b>	<b>\$2,997,072</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,997,072</b>	<b>0</b>	<b>\$0</b>	<b>\$2,997,072</b>	<b>\$0</b>	<b>\$0</b>

**Adult Education and Literacy Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$968,967	1.0	\$968,967	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$968,967</b>	<b>1.0</b>	<b>\$968,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$968,967</b>	<b>1.0</b>	<b>\$968,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$968,967</b>	<b>1.0</b>	<b>\$968,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$1,473	0	\$1,473	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$299	0	\$299	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$970,739</b>	<b>1.0</b>	<b>\$970,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$970,739</b>	<b>1.0</b>	<b>\$970,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$970,739</b>	<b>1.0</b>	<b>\$970,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (3) Reading and Literacy</b>						
SB 19-199 READ Act Implementation Measures	\$33,134,746	4.2	\$0	\$33,134,746	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$10,209,971	9.0	\$968,967	\$9,241,004	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$43,344,717</b>	<b>13.2</b>	<b>\$968,967</b>	<b>\$42,375,750</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$43,344,717</b>	<b>13.2</b>	<b>\$968,967</b>	<b>\$42,375,750</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$43,344,717</b>	<b>13.2</b>	<b>\$968,967</b>	<b>\$42,375,750</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annualization for SB 19-199: READ Act Implementation M	\$11,113	0.3	\$0	\$11,113	\$0	\$0
TA-26 Salary Survey Base Building	\$30,423	0	\$1,473	\$28,950	\$0	\$0
TA-43 Annualization of SB18-200	\$5,236	0	\$299	\$4,937	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$43,391,489</b>	<b>13.5</b>	<b>\$970,739</b>	<b>\$42,420,750</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$43,391,489</b>	<b>13.5</b>	<b>\$970,739</b>	<b>\$42,420,750</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$43,391,489</b>	<b>13.5</b>	<b>\$970,739</b>	<b>\$42,420,750</b>	<b>\$0</b>	<b>\$0</b>

**02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (4) Professional Development and Instructional Support - Working Group for ID and Education Support for Students with**

HB 19-1134 Identification And Interv For Students W Dyslexia	\$94,676	0	\$94,676	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$94,676</b>	<b>0</b>	<b>\$94,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$94,676</b>	<b>0</b>	<b>\$94,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$94,676</b>	<b>0</b>	<b>\$94,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualization for HB 19-1134: Identification And Inter	(\$54,060)	0	(\$54,060)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$40,616</b>	<b>0</b>	<b>\$40,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$40,616</b>	<b>0</b>	<b>\$40,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$40,616</b>	<b>0</b>	<b>\$40,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Dyslexia Markers Pilot Program</b>						
HB 19-1134 Identification And Interv For Students W Dyslexia	\$11,520	0	\$11,520	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,520</b>	<b>0</b>	<b>\$11,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$11,520</b>	<b>0</b>	<b>\$11,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$11,520</b>	<b>0</b>	<b>\$11,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualization for HB 19-1134: Identification And Inter	\$116,453	0	\$116,453	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$127,973</b>	<b>0</b>	<b>\$127,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$127,973</b>	<b>0</b>	<b>\$127,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$127,973</b>	<b>0</b>	<b>\$127,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Content Specialists</b>						
HB 19-1110 Media Literacy	\$19,816	0	\$19,816	\$0	\$0	\$0
HB 19-1192 Inclusion Of American Minorities In Teaching Civi	\$37,495	0	\$0	\$37,495	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$493,506	5.0	\$0	\$493,506	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$550,817</b>	<b>5.0</b>	<b>\$19,816</b>	<b>\$531,001</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$550,817</b>	<b>5.0</b>	<b>\$19,816</b>	<b>\$531,001</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$550,817</b>	<b>5.0</b>	<b>\$19,816</b>	<b>\$531,001</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for HB 19-1110: Media Literacy	(\$19,816)	0	(\$19,816)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$12,695	0	\$0	\$12,695	\$0	\$0
TA-43 Annualization of SB18-200	\$2,165	0	\$0	\$2,165	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$545,861</b>	<b>5.0</b>	<b>\$0</b>	<b>\$545,861</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$545,861</b>	<b>5.0</b>	<b>\$0</b>	<b>\$545,861</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$545,861</b>	<b>5.0</b>	<b>\$0</b>	<b>\$545,861</b>	<b>\$0</b>	<b>\$0</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**School Bullying Prevention and Education Cash Fund**

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Office Of Dropout Prevention And Student Reengagement**

SB 19-207 FY 2019-20 Long Bill	\$3,022,489	2.2	\$1,018,210	\$2,004,279	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,022,489</b>	<b>2.2</b>	<b>\$1,018,210</b>	<b>\$2,004,279</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,022,489</b>	<b>2.2</b>	<b>\$1,018,210</b>	<b>\$2,004,279</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$3,022,489</b>	<b>2.2</b>	<b>\$1,018,210</b>	<b>\$2,004,279</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualization for HB 18-1306: Improving Educational St	\$23,800	0	\$23,800	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$1,925	0	\$380	\$1,545	\$0	\$0
TA-43 Annualization of SB18-200	\$341	0	\$77	\$264	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,048,555</b>	<b>2.2</b>	<b>\$1,042,467</b>	<b>\$2,006,088</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,048,555</b>	<b>2.2</b>	<b>\$1,042,467</b>	<b>\$2,006,088</b>	<b>\$0</b>	<b>\$0</b>
BA-06 Student Re-Engagement Grant Program Increase	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$5,048,555</b>	<b>2.2</b>	<b>\$3,042,467</b>	<b>\$2,006,088</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**9th Grade Success Grant Program**

SB 19-246 Public School Finance	\$800,000	0.6	\$800,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$800,000</b>	<b>0.6</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$800,000</b>	<b>0.6</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$800,000</b>	<b>0.6</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$800,000</b>	<b>0.6</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$800,000</b>	<b>0.6</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$800,000</b>	<b>0.6</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comprehensive Physical Education Pilot Program**

SB 19-246 Public School Finance	\$1,100,000	0.7	\$0	\$1,100,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,100,000</b>	<b>0.7</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,100,000</b>	<b>0.7</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,100,000</b>	<b>0.7</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,100,000</b>	<b>0.7</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,100,000</b>	<b>0.7</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,100,000</b>	<b>0.7</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Stipends For Nationally Board Certified Teachers**

SB 19-207 FY 2019-20 Long Bill	\$1,384,000	0	\$0	\$1,384,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,384,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,384,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,384,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,384,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,384,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,384,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>

**Grow Your Own Educator Program**

SB 19-207 FY 2019-20 Long Bill	\$22,933	0.3	\$22,933	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$22,933</b>	<b>0.3</b>	<b>\$22,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$22,933</b>	<b>0.3</b>	<b>\$22,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$22,933</b>	<b>0.3</b>	<b>\$22,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$22,933</b>	<b>0.3</b>	<b>\$22,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$22,933</b>	<b>0.3</b>	<b>\$22,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$22,933</b>	<b>0.3</b>	<b>\$22,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Quality Teacher Recruitment Program**

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Retaining Teachers Fund**

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-22 Annualization for GF Transfer to Fund 4405	(\$3,000,000)	0	(\$3,000,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Retaining Teachers Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$2,500,000	1.0	\$0	\$1,000,000	\$1,500,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,500,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>

**Career Counseling Professional Development**

SB 19-207 FY 2019-20 Long Bill	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Concurrent Enrollment for Educators	\$539,190	0	\$539,190	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,039,190</b>	<b>0</b>	<b>\$2,039,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,039,190</b>	<b>0</b>	<b>\$2,039,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Rural Teacher Recruitment, Retention, and Prof. Development**

SB 19-207 FY 2019-20 Long Bill	\$240,000	0	\$0	\$240,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>

**School Leadership Pilot Program**

HB 19-1002 Leadership Professional Dev For School Principals	\$272,929	0.9	\$272,929	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$272,929</b>	<b>0.9</b>	<b>\$272,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$272,929</b>	<b>0.9</b>	<b>\$272,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$272,929</b>	<b>0.9</b>	<b>\$272,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization for HB 19-1002: Leadership Professional	\$478,686	0.1	\$478,686	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$751,615</b>	<b>1.0</b>	<b>\$751,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$751,615</b>	<b>1.0</b>	<b>\$751,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$751,615</b>	<b>1.0</b>	<b>\$751,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**English Language Learners Technical Assistance**

SB 19-207 FY 2019-20 Long Bill	\$396,185	5.0	\$341,055	\$55,130	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$396,185</b>	<b>5.0</b>	<b>\$341,055</b>	<b>\$55,130</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$396,185</b>	<b>5.0</b>	<b>\$341,055</b>	<b>\$55,130</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$396,185</b>	<b>5.0</b>	<b>\$341,055</b>	<b>\$55,130</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$6,452	0	\$5,979	\$473	\$0	\$0
TA-43 Annualization of SB18-200	\$1,295	0	\$1,214	\$81	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$403,932</b>	<b>5.0</b>	<b>\$348,248</b>	<b>\$55,684</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$403,932</b>	<b>5.0</b>	<b>\$348,248</b>	<b>\$55,684</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$403,932</b>	<b>5.0</b>	<b>\$348,248</b>	<b>\$55,684</b>	<b>\$0</b>	<b>\$0</b>

**English Language Proficiency Act Excellence Award Program**

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

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<b>ELL Professional Development and Student Support Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2019-20 Initial Appropriation	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2020-21 Starting Base	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2020-21 Base Request	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0
2020-21 Total Revised Appropriation Request	\$27,000,000	0	\$0	\$27,000,000	\$0	\$0

**Advanced Placement Incentives Pilot Program**

SB 19-207 FY 2019-20 Long Bill	\$261,666	0.3	\$0	\$261,666	\$0	\$0
2019-20 Initial Appropriation	\$261,666	0.3	\$0	\$261,666	\$0	\$0
2019-20 Total Revised Appropriation Request	\$261,666	0.3	\$0	\$261,666	\$0	\$0
2020-21 Starting Base	\$261,666	0.3	\$0	\$261,666	\$0	\$0
TA-26 Salary Survey Base Building	\$937	0	\$0	\$937	\$0	\$0
TA-43 Annualization of SB18-200	\$160	0	\$0	\$160	\$0	\$0
2020-21 Base Request	\$262,763	0.3	\$0	\$262,763	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$262,763	0.3	\$0	\$262,763	\$0	\$0
2020-21 Total Revised Appropriation Request	\$262,763	0.3	\$0	\$262,763	\$0	\$0



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>School Transformation Grant Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,317,145	3.0	\$2,314,027	\$2,003,118	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,317,145</b>	<b>3.0</b>	<b>\$2,314,027</b>	<b>\$2,003,118</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$4,317,145</b>	<b>3.0</b>	<b>\$2,314,027</b>	<b>\$2,003,118</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$4,317,145</b>	<b>3.0</b>	<b>\$2,314,027</b>	<b>\$2,003,118</b>	<b>\$0</b>	<b>\$0</b>
TA-20 Annualization for R-4: Funding for School Turnaround	\$117,194	0	\$117,194	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$1,415	0	\$0	\$1,415	\$0	\$0
TA-43 Annualization of SB18-200	\$241	0	\$0	\$241	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,435,995</b>	<b>3.0</b>	<b>\$2,431,221</b>	<b>\$2,004,774</b>	<b>\$0</b>	<b>\$0</b>
R-12 Expanding Eligibility for School Improvement Funds	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,435,995</b>	<b>3.0</b>	<b>\$3,431,221</b>	<b>\$2,004,774</b>	<b>\$0</b>	<b>\$0</b>
BA-03 Expanding Eligibility for School Improvement Funds	\$4,000,000	0	\$4,000,000	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$9,435,995</b>	<b>3.0</b>	<b>\$7,431,221</b>	<b>\$2,004,774</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Accountability System Grant Program</b>						
SB 19-204 Public School Local Accountability Systems	\$493,097	0.4	\$493,097	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$493,097</b>	<b>0.4</b>	<b>\$493,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$493,097</b>	<b>0.4</b>	<b>\$493,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$493,097</b>	<b>0.4</b>	<b>\$493,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Annualization for SB 19-204: Public School Local Accou	\$1,170	0.1	\$1,170	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$494,267</b>	<b>0.5</b>	<b>\$494,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$494,267</b>	<b>0.5</b>	<b>\$494,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$494,267</b>	<b>0.5</b>	<b>\$494,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Computer Science Education Grants for Teachers**

SB 19-207 FY 2019-20 Long Bill	\$1,048,600	0.4	\$0	\$1,048,600	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,048,600</b>	<b>0.4</b>	<b>\$0</b>	<b>\$1,048,600</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,048,600</b>	<b>0.4</b>	<b>\$0</b>	<b>\$1,048,600</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,048,600</b>	<b>0.4</b>	<b>\$0</b>	<b>\$1,048,600</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization for HB 19-1277: Computer Science Grant P	\$250,000	0	\$250,000	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$2,612	0	\$0	\$2,612	\$0	\$0
TA-43 Annualization of SB18-200	\$445	0	\$0	\$445	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,301,657</b>	<b>0.4</b>	<b>\$250,000</b>	<b>\$1,051,657</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,301,657</b>	<b>0.4</b>	<b>\$250,000</b>	<b>\$1,051,657</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,301,657</b>	<b>0.4</b>	<b>\$250,000</b>	<b>\$1,051,657</b>	<b>\$0</b>	<b>\$0</b>

**Advanced Placement Exam Fee Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$560,583	0.4	\$560,583	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$560,583</b>	<b>0.4</b>	<b>\$560,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$560,583</b>	<b>0.4</b>	<b>\$560,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$560,583</b>	<b>0.4</b>	<b>\$560,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$730	0	\$730	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$148	0	\$148	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$561,461</b>	<b>0.4</b>	<b>\$561,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$561,461</b>	<b>0.4</b>	<b>\$561,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$561,461</b>	<b>0.4</b>	<b>\$561,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Educator Perception**

SB 19-207 FY 2019-20 Long Bill	\$75,000	0	\$75,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$75,000</b>	<b>0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$75,000</b>	<b>0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$75,000</b>	<b>0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualization for HB 08-1384: Retention of Qualified E	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1002 Leadership Professional Dev For School Principals	\$272,929	0.9	\$272,929	\$0	\$0	\$0
HB 19-1110 Media Literacy	\$19,816	0	\$19,816	\$0	\$0	\$0
HB 19-1134 Identification And Interv For Students W Dyslexia	\$106,196	0	\$106,196	\$0	\$0	\$0
HB 19-1192 Inclusion Of American Minorities In Teaching Civi	\$37,495	0	\$0	\$37,495	\$0	\$0
SB 19-204 Public School Local Accountability Systems	\$493,097	0.4	\$493,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$51,322,107	17.6	\$8,831,808	\$40,990,299	\$1,500,000	\$0
SB 19-246 Public School Finance	\$1,900,000	1.3	\$800,000	\$1,100,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$54,151,640</b>	<b>20.2</b>	<b>\$10,523,846</b>	<b>\$42,127,794</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$54,151,640</b>	<b>20.2</b>	<b>\$10,523,846</b>	<b>\$42,127,794</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$54,151,640</b>	<b>20.2</b>	<b>\$10,523,846</b>	<b>\$42,127,794</b>	<b>\$1,500,000</b>	<b>\$0</b>
TA-01 Annualization for HB 19-1277: Computer Science Grant P	\$250,000	0	\$250,000	\$0	\$0	\$0
TA-02 Annualization for HB 19-1110: Media Literacy	(\$19,816)	0	(\$19,816)	\$0	\$0	\$0
TA-06 Annualization for HB 19-1002: Leadership Professional	\$478,686	0.1	\$478,686	\$0	\$0	\$0
TA-11 Annualization for HB 19-1134: Identification And Inter	\$62,393	0	\$62,393	\$0	\$0	\$0
TA-18 Annualization for SB 19-204: Public School Local Accou	\$1,170	0.1	\$1,170	\$0	\$0	\$0
TA-20 Annualization for R-4: Funding for School Turnaround	\$117,194	0	\$117,194	\$0	\$0	\$0
TA-22 Annualization for GF Transfer to Fund 4405	(\$3,000,000)	0	(\$3,000,000)	\$0	\$0	\$0
TA-23 Annualization for HB 08-1384: Retention of Qualified E	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
TA-24 Annualization for HB 18-1306: Improving Educational St	\$23,800	0	\$23,800	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$26,766	0	\$7,089	\$19,677	\$0	\$0
TA-43 Annualization of SB18-200	\$4,795	0	\$1,439	\$3,356	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$52,046,628</b>	<b>20.4</b>	<b>\$8,395,801</b>	<b>\$42,150,827</b>	<b>\$1,500,000</b>	<b>\$0</b>
R-05 Concurrent Enrollment for Educators	\$539,190	0	\$539,190	\$0	\$0	\$0
R-12 Expanding Eligibility for School Improvement Funds	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$53,585,818</b>	<b>20.4</b>	<b>\$9,934,991</b>	<b>\$42,150,827</b>	<b>\$1,500,000</b>	<b>\$0</b>
BA-03 Expanding Eligibility for School Improvement Funds	\$4,000,000	0	\$4,000,000	\$0	\$0	\$0
BA-06 Student Re-Engagement Grant Program Increase	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$59,585,818</b>	<b>20.4</b>	<b>\$15,934,991</b>	<b>\$42,150,827</b>	<b>\$1,500,000</b>	<b>\$0</b>

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	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**

SB 19-207 FY 2019-20 Long Bill	\$314,884	3.0	\$0	\$0	\$314,884	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$314,884</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,884</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$314,884</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,884</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$314,884</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,884</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$6,562	0	\$0	\$0	\$6,562	\$0
TA-43 Annualization of SB18-200	\$1,122	0	\$0	\$0	\$1,122	\$0
<b>2020-21 Base Request</b>	<b>\$322,568</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,568</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$322,568</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,568</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$322,568</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,568</b>	<b>\$0</b>

**Facility School Funding**

SB 19-207 FY 2019-20 Long Bill	\$16,241,061	0	\$0	\$16,241,061	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,241,061</b>	<b>0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$16,241,061</b>	<b>0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$16,241,061</b>	<b>0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$16,241,061</b>	<b>0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$16,241,061</b>	<b>0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$16,241,061</b>	<b>0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (5) Facility Schools</b>						
SB 19-207 FY 2019-20 Long Bill	\$16,555,945	3.0	\$0	\$16,241,061	\$314,884	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,555,945</b>	<b>3.0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$314,884</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$16,555,945</b>	<b>3.0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$314,884</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$16,555,945</b>	<b>3.0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$314,884</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$6,562	0	\$0	\$0	\$6,562	\$0
TA-43 Annualization of SB18-200	\$1,122	0	\$0	\$0	\$1,122	\$0
<b>2020-21 Base Request</b>	<b>\$16,563,629</b>	<b>3.0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$322,568</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$16,563,629</b>	<b>3.0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$322,568</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$16,563,629</b>	<b>3.0</b>	<b>\$0</b>	<b>\$16,241,061</b>	<b>\$322,568</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$278,567,221	66.1	\$0	\$2,738,464	\$651,922	\$275,176,835
<b>2019-20 Initial Appropriation</b>	<b>\$278,567,221</b>	<b>66.1</b>	<b>\$0</b>	<b>\$2,738,464</b>	<b>\$651,922</b>	<b>\$275,176,835</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$278,567,221</b>	<b>66.1</b>	<b>\$0</b>	<b>\$2,738,464</b>	<b>\$651,922</b>	<b>\$275,176,835</b>
<b>2020-21 Starting Base</b>	<b>\$278,567,221</b>	<b>66.1</b>	<b>\$0</b>	<b>\$2,738,464</b>	<b>\$651,922</b>	<b>\$275,176,835</b>
TA-26 Salary Survey Base Building	\$184,790	0	\$0	\$10,696	\$0	\$174,094
TA-43 Annualization of SB18-200	\$29,485	0	\$0	\$1,824	\$0	\$27,661
<b>2020-21 Base Request</b>	<b>\$278,781,496</b>	<b>66.1</b>	<b>\$0</b>	<b>\$2,750,984</b>	<b>\$651,922</b>	<b>\$275,378,590</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$278,781,496</b>	<b>66.1</b>	<b>\$0</b>	<b>\$2,750,984</b>	<b>\$651,922</b>	<b>\$275,378,590</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$278,781,496</b>	<b>66.1</b>	<b>\$0</b>	<b>\$2,750,984</b>	<b>\$651,922</b>	<b>\$275,378,590</b>

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**School Counselor Corps Grant Program**

HB 19-1187 Increase Student Aid Application Completion Rates	\$250,000	0	\$250,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,250,000</b>	<b>2.0</b>	<b>\$250,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$10,250,000</b>	<b>2.0</b>	<b>\$250,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$10,250,000</b>	<b>2.0</b>	<b>\$250,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$6,803	0	\$0	\$6,803	\$0	\$0
TA-43 Annualization of SB18-200	\$1,160	0	\$0	\$1,160	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$10,257,963</b>	<b>2.0</b>	<b>\$250,000</b>	<b>\$10,007,963</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,257,963</b>	<b>2.0</b>	<b>\$250,000</b>	<b>\$10,007,963</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$10,257,963</b>	<b>2.0</b>	<b>\$250,000</b>	<b>\$10,007,963</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,314,277	1.0	\$0	\$3,314,277	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,314,277</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,314,277</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,314,277</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,314,277</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$3,314,277</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,314,277</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$3,419	0	\$0	\$3,419	\$0	\$0
TA-43 Annualization of SB18-200	\$583	0	\$0	\$583	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,318,279</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,318,279</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,318,279</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,318,279</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$3,318,279</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,318,279</b>	<b>\$0</b>	<b>\$0</b>

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**Contingency Reserve Fund**

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental On-Line Education Services**

SB 19-207 FY 2019-20 Long Bill	\$1,220,000	0	\$0	\$1,220,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,220,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,220,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,220,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,220,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,220,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,220,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$0</b>



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**Interstate Compact On Ed Opportunity For Military Children**

SB 19-207 FY 2019-20 Long Bill	\$21,668	0	\$0	\$21,668	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$21,668</b>	<b>0</b>	<b>\$0</b>	<b>\$21,668</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$21,668</b>	<b>0</b>	<b>\$0</b>	<b>\$21,668</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$21,668</b>	<b>0</b>	<b>\$0</b>	<b>\$21,668</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$21,668</b>	<b>0</b>	<b>\$0</b>	<b>\$21,668</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$21,668</b>	<b>0</b>	<b>\$0</b>	<b>\$21,668</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$21,668</b>	<b>0</b>	<b>\$0</b>	<b>\$21,668</b>	<b>\$0</b>	<b>\$0</b>

**College and Career Readiness**

SB 19-176 Expanding Concurrent Enrollment Opportunities	\$44,916	0.5	\$44,916	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$189,956	2.0	\$189,956	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$234,872</b>	<b>2.5</b>	<b>\$234,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$234,872</b>	<b>2.5</b>	<b>\$234,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$234,872</b>	<b>2.5</b>	<b>\$234,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualization for SB 19-176: Expanding Concurrent Enro	(\$12,780)	-0.1	(\$12,780)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$3,764	0	\$3,764	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$764	0	\$764	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$226,620</b>	<b>2.4</b>	<b>\$226,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$226,620</b>	<b>2.4</b>	<b>\$226,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$226,620</b>	<b>2.4</b>	<b>\$226,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Career Development Success Pilot Program**

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Career Development Incentive Program Increase	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$7,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workforce Diploma Pilot Program**

HB 19-1236 Workforce Diploma Pilot Program	\$1,012,201	0.2	\$1,012,201	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,012,201</b>	<b>0.2</b>	<b>\$1,012,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,012,201</b>	<b>0.2</b>	<b>\$1,012,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,012,201</b>	<b>0.2</b>	<b>\$1,012,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Annualization for HB 19-1236: Workforce Diploma Pilot	\$21	0	\$21	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,012,222</b>	<b>0.2</b>	<b>\$1,012,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,012,222</b>	<b>0.2</b>	<b>\$1,012,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,012,222</b>	<b>0.2</b>	<b>\$1,012,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**John W. Buckner Automatic Enrollment in Advanced Courses Gra**

SB 19-059 Automatic Enrollment In Advanced Course Grant Prog	\$250,000	0.3	\$250,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.3</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$250,000</b>	<b>0.3</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$250,000</b>	<b>0.3</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization for SB 19-059: Automatic Enrollment In A	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$250,000</b>	<b>0.3</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$250,000</b>	<b>0.3</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$250,000</b>	<b>0.3</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Concurrent Enrollment Expansion and Innovation Grant Program**

SB 19-176 Expanding Concurrent Enrollment Opportunities	\$1,500,000	0.3	\$0	\$1,500,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,500,000</b>	<b>0.3</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,500,000</b>	<b>0.3</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,500,000</b>	<b>0.3</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualization for SB 19-176: Expanding Concurrent Enro	(\$23,104)	-0.3	\$0	(\$23,104)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,476,896</b>	<b>0</b>	<b>\$0</b>	<b>\$1,476,896</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,476,896</b>	<b>0</b>	<b>\$0</b>	<b>\$1,476,896</b>	<b>\$0</b>	<b>\$0</b>
BA-05 Concurrent Enrollment Grant Program Increase	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,476,896</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$1,476,896</b>	<b>\$0</b>	<b>\$0</b>

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**Parents Encouraging Parents Conference**

SB 19-215 Parents Encouraging Parents Conference	\$68,000	0	\$68,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$68,000</b>	<b>0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$68,000</b>	<b>0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$68,000</b>	<b>0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$68,000</b>	<b>0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$68,000</b>	<b>0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$68,000</b>	<b>0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**High School Innovative Learning Pilot**

SB 19-216 High School Innovative Learning Pilot	\$129,563	0.3	\$129,563	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$129,563</b>	<b>0.3</b>	<b>\$129,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$129,563</b>	<b>0.3</b>	<b>\$129,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$129,563</b>	<b>0.3</b>	<b>\$129,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-28 Annualization for SB 19-216: High School Innovative Le	(\$2,468)	0	(\$2,468)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$127,095</b>	<b>0.3</b>	<b>\$127,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$127,095</b>	<b>0.3</b>	<b>\$127,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$127,095</b>	<b>0.3</b>	<b>\$127,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (6) Other Assistance</b>						
HB 19-1187 Increase Student Aid Application Completion Rates	\$250,000	0	\$250,000	\$0	\$0	\$0
HB 19-1236 Workforce Diploma Pilot Program	\$1,012,201	0.2	\$1,012,201	\$0	\$0	\$0
SB 19-059 Automatic Enrollment In Advanced Course Grant Prog	\$250,000	0.3	\$250,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$1,544,916	0.8	\$44,916	\$1,500,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$299,313,122	71.1	\$5,189,956	\$18,294,409	\$651,922	\$275,176,835
SB 19-215 Parents Encouraging Parents Conference	\$68,000	0	\$68,000	\$0	\$0	\$0
SB 19-216 High School Innovative Learning Pilot	\$129,563	0.3	\$129,563	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$302,567,802</b>	<b>72.7</b>	<b>\$6,944,636</b>	<b>\$19,794,409</b>	<b>\$651,922</b>	<b>\$275,176,835</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$302,567,802</b>	<b>72.7</b>	<b>\$6,944,636</b>	<b>\$19,794,409</b>	<b>\$651,922</b>	<b>\$275,176,835</b>
<b>2020-21 Starting Base</b>	<b>\$302,567,802</b>	<b>72.7</b>	<b>\$6,944,636</b>	<b>\$19,794,409</b>	<b>\$651,922</b>	<b>\$275,176,835</b>
TA-05 Annualization for SB 19-059: Automatic Enrollment In A	\$0	0	\$0	\$0	\$0	\$0
TA-13 Annualization for HB 19-1236: Workforce Diploma Pilot	\$21	0	\$21	\$0	\$0	\$0
TA-16 Annualization for SB 19-176: Expanding Concurrent Enro	(\$35,884)	-0.4	(\$12,780)	(\$23,104)	\$0	\$0
TA-26 Salary Survey Base Building	\$198,776	0	\$3,764	\$20,918	\$0	\$174,094
TA-28 Annualization for SB 19-216: High School Innovative Le	(\$2,468)	0	(\$2,468)	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$31,992	0	\$764	\$3,567	\$0	\$27,661
<b>2020-21 Base Request</b>	<b>\$302,760,239</b>	<b>72.3</b>	<b>\$6,933,937</b>	<b>\$19,795,790</b>	<b>\$651,922</b>	<b>\$275,378,590</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$302,760,239</b>	<b>72.3</b>	<b>\$6,933,937</b>	<b>\$19,795,790</b>	<b>\$651,922</b>	<b>\$275,378,590</b>
BA-05 Concurrent Enrollment Grant Program Increase	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
BA-07 Career Development Incentive Program Increase	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$305,760,239</b>	<b>72.3</b>	<b>\$9,933,937</b>	<b>\$19,795,790</b>	<b>\$651,922</b>	<b>\$275,378,590</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,756,885	0	\$0	\$25,000	\$55,571	\$2,676,314
<b>2019-20 Initial Appropriation</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Starting Base</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Base Request</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,756,885	0	\$0	\$25,000	\$55,571	\$2,676,314
<b>2019-20 Initial Appropriation</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Starting Base</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Base Request</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,756,885</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$2,676,314</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,150,575	14.3	\$888,889	\$261,686	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,150,575</b>	<b>14.3</b>	<b>\$888,889</b>	<b>\$261,686</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,150,575</b>	<b>14.3</b>	<b>\$888,889</b>	<b>\$261,686</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,150,575</b>	<b>14.3</b>	<b>\$888,889</b>	<b>\$261,686</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$25,166	0	\$20,274	\$4,892	\$0	\$0
TA-43 Annualization of SB18-200	\$4,951	0	\$4,117	\$834	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,180,692</b>	<b>14.3</b>	<b>\$913,280</b>	<b>\$267,412</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,180,692</b>	<b>14.3</b>	<b>\$913,280</b>	<b>\$267,412</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,180,692</b>	<b>14.3</b>	<b>\$913,280</b>	<b>\$267,412</b>	<b>\$0</b>	<b>\$0</b>

**Federal Library Funding**

SB 19-207 FY 2019-20 Long Bill	\$3,179,003	23.8	\$0	\$0	\$0	\$3,179,003
<b>2019-20 Initial Appropriation</b>	<b>\$3,179,003</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,179,003</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,179,003</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,179,003</b>
<b>2020-21 Starting Base</b>	<b>\$3,179,003</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,179,003</b>
TA-26 Salary Survey Base Building	\$49,697	0	\$0	\$0	\$0	\$49,697
TA-43 Annualization of SB18-200	\$7,896	0	\$0	\$0	\$0	\$7,896
<b>2020-21 Base Request</b>	<b>\$3,236,596</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,236,596</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,236,596</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,236,596</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$3,236,596</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,236,596</b>

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**Colorado Library Consortium**

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Virtual Library**

SB 19-207 FY 2019-20 Long Bill	\$379,796	0	\$359,796	\$20,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$379,796</b>	<b>0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$379,796</b>	<b>0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$379,796</b>	<b>0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$379,796</b>	<b>0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$379,796</b>	<b>0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$379,796</b>	<b>0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>



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**Colorado Talking Book Library, Building and Utilities**

SB 19-207 FY 2019-20 Long Bill	\$90,660	0	\$90,660	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CTBL Services for Certain Persons with Disabilities**

HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$0	\$250,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
TA-15 Annualization for HB 19-1332: Telephone Users Disabili	(\$250,000)	0	\$0	\$0	(\$250,000)	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Reading Services for the Blind**

SB 19-207 FY 2019-20 Long Bill	\$560,000	0	\$50,000	\$0	\$510,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$560,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$560,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$560,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$560,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$560,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$560,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>

**State Grants to Publicly-Supported Libraries Program**

SB 19-207 FY 2019-20 Long Bill	\$3,001,519	0	\$3,001,519	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,001,519</b>	<b>0</b>	<b>\$3,001,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$3,001,519</b>	<b>0</b>	<b>\$3,001,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$3,001,519</b>	<b>0</b>	<b>\$3,001,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,001,519</b>	<b>0</b>	<b>\$3,001,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,001,519</b>	<b>0</b>	<b>\$3,001,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$3,001,519</b>	<b>0</b>	<b>\$3,001,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$55,327	0	\$0	\$0	\$0	\$55,327
<b>2019-20 Initial Appropriation</b>	<b>\$55,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$55,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
<b>2020-21 Starting Base</b>	<b>\$55,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
<b>2020-21 Base Request</b>	<b>\$55,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$55,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$55,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>

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

HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$0	\$250,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,416,880	38.1	\$5,390,864	\$281,686	\$510,000	\$3,234,330
<b>2019-20 Initial Appropriation</b>	<b>\$9,666,880</b>	<b>38.1</b>	<b>\$5,390,864</b>	<b>\$281,686</b>	<b>\$760,000</b>	<b>\$3,234,330</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$9,666,880</b>	<b>38.1</b>	<b>\$5,390,864</b>	<b>\$281,686</b>	<b>\$760,000</b>	<b>\$3,234,330</b>
<b>2020-21 Starting Base</b>	<b>\$9,666,880</b>	<b>38.1</b>	<b>\$5,390,864</b>	<b>\$281,686</b>	<b>\$760,000</b>	<b>\$3,234,330</b>
TA-15 Annualization for HB 19-1332: Telephone Users Disabili	(\$250,000)	0	\$0	\$0	(\$250,000)	\$0
TA-26 Salary Survey Base Building	\$74,863	0	\$20,274	\$4,892	\$0	\$49,697
TA-43 Annualization of SB18-200	\$12,847	0	\$4,117	\$834	\$0	\$7,896
<b>2020-21 Base Request</b>	<b>\$9,504,590</b>	<b>38.1</b>	<b>\$5,415,255</b>	<b>\$287,412</b>	<b>\$510,000</b>	<b>\$3,291,923</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,504,590</b>	<b>38.1</b>	<b>\$5,415,255</b>	<b>\$287,412</b>	<b>\$510,000</b>	<b>\$3,291,923</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$9,504,590</b>	<b>38.1</b>	<b>\$5,415,255</b>	<b>\$287,412</b>	<b>\$510,000</b>	<b>\$3,291,923</b>

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

SB 19-207 FY 2019-20 Long Bill	\$11,256,238	153.1	\$9,587,306	\$0	\$1,668,932	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,256,238</b>	<b>153.1</b>	<b>\$9,587,306</b>	<b>\$0</b>	<b>\$1,668,932</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$11,256,238</b>	<b>153.1</b>	<b>\$9,587,306</b>	<b>\$0</b>	<b>\$1,668,932</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$11,256,238</b>	<b>153.1</b>	<b>\$9,587,306</b>	<b>\$0</b>	<b>\$1,668,932</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$180,928	0	\$180,928	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$36,742	0	\$36,742	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$11,473,908</b>	<b>153.1</b>	<b>\$9,804,976</b>	<b>\$0</b>	<b>\$1,668,932</b>	<b>\$0</b>
R-03 Colorado School for the Deaf and Blind Salary Increase	\$79,329	0	\$79,329	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,553,237</b>	<b>153.1</b>	<b>\$9,884,305</b>	<b>\$0</b>	<b>\$1,668,932</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$11,553,237</b>	<b>153.1</b>	<b>\$9,884,305</b>	<b>\$0</b>	<b>\$1,668,932</b>	<b>\$0</b>

**Early Intervention Services**

SB 19-207 FY 2019-20 Long Bill	\$1,260,642	10.0	\$1,260,642	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,260,642</b>	<b>10.0</b>	<b>\$1,260,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,260,642</b>	<b>10.0</b>	<b>\$1,260,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,260,642</b>	<b>10.0</b>	<b>\$1,260,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$16,917	0	\$16,917	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$3,435	0	\$3,435	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,280,994</b>	<b>10.0</b>	<b>\$1,280,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,280,994</b>	<b>10.0</b>	<b>\$1,280,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,280,994</b>	<b>10.0</b>	<b>\$1,280,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Shift Differential**

SB 19-207 FY 2019-20 Long Bill	\$120,969	0	\$120,969	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$120,969</b>	<b>0</b>	<b>\$120,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$120,969</b>	<b>0</b>	<b>\$120,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$120,969</b>	<b>0</b>	<b>\$120,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-42 FY 2020-21 Total Comp-Shift	(\$4,001)	0	(\$4,001)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$116,968</b>	<b>0</b>	<b>\$116,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$116,968</b>	<b>0</b>	<b>\$116,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$116,968</b>	<b>0</b>	<b>\$116,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$668,291	0	\$668,291	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$23,667	0	\$23,667	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$23,667</b>	<b>0</b>	<b>\$23,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Fleet Supplemental	(\$7,189)	0	(\$7,189)	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$16,478</b>	<b>0</b>	<b>\$16,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$23,667</b>	<b>0</b>	<b>\$23,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$23,667</b>	<b>0</b>	<b>\$23,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	\$2,529	0	\$2,529	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$26,196</b>	<b>0</b>	<b>\$26,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$26,196</b>	<b>0</b>	<b>\$26,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Utilities**

SB 19-207 FY 2019-20 Long Bill	\$627,580	0	\$627,580	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$627,580</b>	<b>0</b>	<b>\$627,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$627,580</b>	<b>0</b>	<b>\$627,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$627,580</b>	<b>0</b>	<b>\$627,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$627,580</b>	<b>0</b>	<b>\$627,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Colorado School for the Deaf and Blind Utilities	\$59,542	0	\$59,542	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$687,122</b>	<b>0</b>	<b>\$687,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$687,122</b>	<b>0</b>	<b>\$687,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Allocation of State and Federal Categorical Program Funding**

SB 19-207 FY 2019-20 Long Bill	\$170,000	0.4	\$0	\$0	\$170,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>

**Medicaid Reimbursements for Public School Health Services**

SB 19-207 FY 2019-20 Long Bill	\$410,304	1.5	\$0	\$0	\$410,304	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$410,304</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,304</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$410,304</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,304</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$410,304</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,304</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$13,095	0	\$0	\$0	\$13,095	\$0
TA-43 Annualization of SB18-200	\$2,238	0	\$0	\$0	\$2,238	\$0
<b>2020-21 Base Request</b>	<b>\$425,637</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,637</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$425,637</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,637</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$425,637</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,637</b>	<b>\$0</b>

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<b>04. School for the Deaf and the Blind - (A) School Operations -</b>						
SB 19-207 FY 2019-20 Long Bill	\$14,537,691	165.0	\$12,288,455	\$0	\$2,249,236	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,537,691</b>	<b>165.0</b>	<b>\$12,288,455</b>	<b>\$0</b>	<b>\$2,249,236</b>	<b>\$0</b>
NP-01 Fleet Supplemental	(\$7,189)	0	(\$7,189)	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$14,530,502</b>	<b>165.0</b>	<b>\$12,281,266</b>	<b>\$0</b>	<b>\$2,249,236</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$14,537,691</b>	<b>165.0</b>	<b>\$12,288,455</b>	<b>\$0</b>	<b>\$2,249,236</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$210,940	0	\$197,845	\$0	\$13,095	\$0
TA-42 FY 2020-21 Total Comp-Shift	(\$4,001)	0	(\$4,001)	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$42,415	0	\$40,177	\$0	\$2,238	\$0
<b>2020-21 Base Request</b>	<b>\$14,787,045</b>	<b>165.0</b>	<b>\$12,522,476</b>	<b>\$0</b>	<b>\$2,264,569</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	\$2,529	0	\$2,529	\$0	\$0	\$0
R-03 Colorado School for the Deaf and Blind Salary Increase	\$79,329	0	\$79,329	\$0	\$0	\$0
R-04 Colorado School for the Deaf and Blind Utilities	\$59,542	0	\$59,542	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,928,445</b>	<b>165.0</b>	<b>\$12,663,876</b>	<b>\$0</b>	<b>\$2,264,569</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$14,928,445</b>	<b>165.0</b>	<b>\$12,663,876</b>	<b>\$0</b>	<b>\$2,264,569</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$120,000	0	\$0	\$120,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>



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**Outreach Services**

SB 19-207 FY 2019-20 Long Bill	\$1,037,897	6.2	\$0	\$760,522	\$277,375	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,037,897</b>	<b>6.2</b>	<b>\$0</b>	<b>\$760,522</b>	<b>\$277,375</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,037,897</b>	<b>6.2</b>	<b>\$0</b>	<b>\$760,522</b>	<b>\$277,375</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,037,897</b>	<b>6.2</b>	<b>\$0</b>	<b>\$760,522</b>	<b>\$277,375</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$10,034	0	\$0	\$4,377	\$5,657	\$0
TA-43 Annualization of SB18-200	\$1,714	0	\$0	\$747	\$967	\$0
<b>2020-21 Base Request</b>	<b>\$1,049,645</b>	<b>6.2</b>	<b>\$0</b>	<b>\$765,646</b>	<b>\$283,999</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,049,645</b>	<b>6.2</b>	<b>\$0</b>	<b>\$765,646</b>	<b>\$283,999</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,049,645</b>	<b>6.2</b>	<b>\$0</b>	<b>\$765,646</b>	<b>\$283,999</b>	<b>\$0</b>

**Tuition from Out-of-State Students**

SB 19-207 FY 2019-20 Long Bill	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

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<b>Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,206,079	9.0	\$0	\$0	\$1,206,079	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,206,079</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,079</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$1,206,079</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,079</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$1,206,079</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,079</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,206,079</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,079</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,206,079</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,079</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$1,206,079</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,079</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,563,976	15.2	\$0	\$1,080,522	\$1,483,454	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,563,976</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,080,522</b>	<b>\$1,483,454</b>	<b>\$0</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$2,563,976</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,080,522</b>	<b>\$1,483,454</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$2,563,976</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,080,522</b>	<b>\$1,483,454</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$10,034	0	\$0	\$4,377	\$5,657	\$0
TA-43 Annualization of SB18-200	\$1,714	0	\$0	\$747	\$967	\$0
<b>2020-21 Base Request</b>	<b>\$2,575,724</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,085,646</b>	<b>\$1,490,078</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,575,724</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,085,646</b>	<b>\$1,490,078</b>	<b>\$0</b>
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$2,575,724</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,085,646</b>	<b>\$1,490,078</b>	<b>\$0</b>

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<b>Total For: Education</b>						
HB 19-1002 Leadership Professional Dev For School Principals	\$272,929	0.9	\$272,929	\$0	\$0	\$0
HB 19-1017 K5 Grade Social And Emotional Health Act	\$43,114	0.4	\$0	\$43,114	\$0	\$0
HB 19-1055 Public School Cap Const Financial Assistance	\$80,656,559	0	\$0	\$80,656,559	\$0	\$0
HB 19-1110 Media Literacy	\$19,816	0	\$19,816	\$0	\$0	\$0
HB 19-1120 Youth Mental Health Edu And Suicide Prevention	\$116,550	0.9	\$116,550	\$0	\$0	\$0
HB 19-1132 School Incentives To Use CO Food And Producers	\$168,942	0.3	\$168,942	\$0	\$0	\$0
HB 19-1134 Identification And Interv For Students W Dyslexia	\$106,196	0	\$106,196	\$0	\$0	\$0
HB 19-1171 Expand Child Nutrition School Lunch Protect Act	\$463,729	0	\$463,729	\$0	\$0	\$0
HB 19-1187 Increase Student Aid Application Completion Rates	\$250,000	0	\$250,000	\$0	\$0	\$0
HB 19-1192 Inclusion Of American Minorities In Teaching Civi	\$37,495	0	\$0	\$37,495	\$0	\$0
HB 19-1236 Workforce Diploma Pilot Program	\$1,012,201	0.2	\$1,012,201	\$0	\$0	\$0
HB 19-1262 State Funding For Full-day Kindergarten	\$173,972,108	0	\$173,972,108	\$0	\$0	\$0
HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0	\$0	\$0	\$250,000	\$0
SB 19-010 Professional Behavioral Health Services For School	\$3,000,000	1.0	\$0	\$3,000,000	\$0	\$0
SB 19-059 Automatic Enrollment In Advanced Course Grant Prog	\$250,000	0.3	\$250,000	\$0	\$0	\$0
SB 19-161 Sunset Council For Parent Involvement In Education	\$2,000	0	\$2,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$1,544,916	0.8	\$44,916	\$1,500,000	\$0	\$0
SB 19-199 READ Act Implementation Measures	\$33,134,746	4.2	\$0	\$33,134,746	\$0	\$0
SB 19-204 Public School Local Accountability Systems	\$493,097	0.4	\$493,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,851,129,906	605.4	\$4,190,124,616	\$999,232,465	\$42,327,029	\$619,445,796
SB 19-215 Parents Encouraging Parents Conference	\$68,000	0	\$68,000	\$0	\$0	\$0
SB 19-216 High School Innovative Learning Pilot	\$129,563	0.3	\$129,563	\$0	\$0	\$0
SB 19-246 Public School Finance	\$38,775,902	1.3	\$37,675,902	\$1,100,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,185,897,769</b>	<b>616.4</b>	<b>\$4,405,170,565</b>	<b>\$1,118,704,379</b>	<b>\$42,577,029</b>	<b>\$619,445,796</b>
NP-01 Fleet Supplemental	(\$7,189)	0	(\$7,189)	\$0	\$0	\$0
NP-02 PERA Direct Distribution	\$0	0	\$525,098	\$0	\$0	(\$525,098)
S-01 Mid-Year Total Program Adjustment	\$9,794,533	0	\$9,794,533	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$6,195,685,113</b>	<b>616.4</b>	<b>\$4,415,483,007</b>	<b>\$1,118,704,379</b>	<b>\$42,577,029</b>	<b>\$618,920,698</b>

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**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$6,185,897,769</b>	<b>616.4</b>	<b>\$4,405,170,565</b>	<b>\$1,118,704,379</b>	<b>\$42,577,029</b>	<b>\$619,445,796</b>
TA-01 Annualization for HB 19-1277: Computer Science Grant P	\$250,000	0	\$250,000	\$0	\$0	\$0
TA-02 Annualization for HB 19-1110: Media Literacy	(\$19,816)	0	(\$19,816)	\$0	\$0	\$0
TA-03 Annualization for SB 19-246: Public School Finance	(\$20,000,000)	0	(\$20,000,000)	\$0	\$0	\$0
TA-04 Annualization for SB 19-010: Professional Behavioral H	\$0	0	\$0	\$0	\$0	\$0
TA-05 Annualization for SB 19-059: Automatic Enrollment In A	\$0	0	\$0	\$0	\$0	\$0
TA-06 Annualization for HB 19-1002: Leadership Professional	\$478,686	0.1	\$478,686	\$0	\$0	\$0
TA-07 Annualization for HB 19-1017: K5 Grade Social And Emot	\$2,456,886	0.6	\$0	\$2,456,886	\$0	\$0
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$5,656,559	0	\$0	\$5,656,559	\$0	\$0
TA-09 Annualization for HB 19-1120: Youth Mental Health Educ	(\$69,842)	-0.3	(\$69,842)	\$0	\$0	\$0
TA-10 Annualization for HB 19-1132: School Incentives To Use	\$506,313	0.1	\$506,313	\$0	\$0	\$0
TA-11 Annualization for HB 19-1134: Identification And Inter	\$62,393	0	\$62,393	\$0	\$0	\$0
TA-12 Annualization for HB 19-1171: Expand Child Nutrition S	\$14,376	0	\$14,376	\$0	\$0	\$0
TA-13 Annualization for HB 19-1236: Workforce Diploma Pilot	\$21	0	\$21	\$0	\$0	\$0
TA-14 Annualization for HB 19-1262: State Funding For Full-d	\$9,841,065	0	\$9,841,065	\$0	\$0	\$0
TA-15 Annualization for HB 19-1332: Telephone Users Disabili	(\$250,000)	0	\$0	\$0	(\$250,000)	\$0
TA-16 Annualization for SB 19-176: Expanding Concurrent Enro	(\$35,884)	-0.4	(\$12,780)	(\$23,104)	\$0	\$0
TA-17 Annualization for SB 19-199: READ Act Implementation M	\$11,113	0.3	\$0	\$11,113	\$0	\$0
TA-18 Annualization for SB 19-204: Public School Local Accou	\$1,170	0.1	\$1,170	\$0	\$0	\$0
TA-19 Annualization for R-3: Schools of Choice	\$19,505	0	\$19,505	\$0	\$0	\$0
TA-20 Annualization for R-4: Funding for School Turnaround	\$117,194	0	\$117,194	\$0	\$0	\$0
TA-21 Annualization for HB 18-1019: K-12 Accreditation Weigh	(\$52,500)	0	(\$52,500)	\$0	\$0	\$0
TA-22 Annualization for GF Transfer to Fund 4405	(\$3,000,000)	0	(\$3,000,000)	\$0	\$0	\$0
TA-23 Annualization for HB 08-1384: Retention of Qualified E	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
TA-24 Annualization for HB 18-1306: Improving Educational St	\$0	0	\$0	\$0	\$0	\$0
TA-25 Annualization for R-5: CPP Tax Checkoff	(\$425,000)	0	\$0	(\$425,000)	\$0	\$0
TA-26 Salary Survey Base Building	\$1,442,322	0	\$403,054	\$238,932	\$179,058	\$621,278
TA-27 Salary Survey Base Negative Adjustment	(\$1,531,969)	0	(\$492,701)	(\$238,932)	(\$179,058)	(\$621,278)
TA-28 Annualization for SB 19-216: High School Innovative Le	(\$2,468)	0	(\$2,468)	\$0	\$0	\$0
TA-29 FY 2020-21 ALJ	(\$92,183)	0	\$0	(\$76,272)	(\$15,911)	\$0
TA-30 FY 2020-21 CAPITOL COMPLEX	\$37,213	0	\$11,164	\$4,458	\$7,238	\$14,353

**FY 2020-21 Budget Request - Department of Education**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-31 FY 2020-21 CORE	\$81,078	0	\$21,098	\$90,095	(\$30,115)	\$0
TA-32 FY 2020-21 RISK	(\$21,234)	0	(\$21,234)	\$0	\$0	\$0
TA-33 FY2020-21 WC	(\$117,928)	0	(\$52,675)	(\$15,389)	(\$7,969)	(\$41,895)
TA-34 FY2020-21 OIT	\$249,302	0	\$107,001	\$37,121	\$105,180	\$0
TA-35 Legal Services Common Policies	\$325,305	0	\$188,040	\$128,918	\$8,347	\$0
TA-36 FY 2020-21 Total Comp-HLD	\$648,956	0	\$376,953	\$95,604	\$153,159	\$23,240
TA-37 FY 2020-21 Total Comp-STD	\$3,776	0	\$1,535	\$1,058	\$1,040	\$143
TA-38 FY 2020-21 Total Comp-AED	\$107,750	0	\$43,666	\$30,715	\$30,353	\$3,016
TA-39 FY 2020-21 Total Comp-SAED	\$107,750	0	\$43,666	\$30,715	\$30,353	\$3,016
TA-40 FY 2020-21 Total Comp-PERA DD	(\$67,796)	0	(\$16,923)	(\$3,725)	\$868	(\$48,016)
TA-41 FY 2020-21 Total Comp-Salary Survey	\$1,076,326	0	\$345,293	\$175,092	\$134,441	\$421,500
TA-42 FY 2020-21 Total Comp-Shift	(\$4,001)	0	(\$4,001)	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$250,459	0	\$80,346	\$40,750	\$31,283	\$98,080
<b>2020-21 Base Request</b>	<b>\$6,183,902,666</b>	<b>616.9</b>	<b>\$4,394,288,164</b>	<b>\$1,126,919,973</b>	<b>\$42,775,296</b>	<b>\$619,919,233</b>
NP-01 Annual Fleet Vehicle Request	\$2,529	0	\$2,529	\$0	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$9,848	0	\$5,933	\$1,504	\$2,411	\$0
NP-03 DPA Paid Family Leave	\$67,392	0	\$57,379	\$0	\$10,013	\$0
R-01 Total Program Increase	\$110,601,636	0	\$7,393,370	\$103,208,266	\$0	\$0
R-02 Categorical Programs Inflation Increases	\$5,746,857	0	\$0	\$5,746,857	\$0	\$0
R-03 Colorado School for the Deaf and Blind Salary Increase	\$79,329	0	\$79,329	\$0	\$0	\$0
R-04 Colorado School for the Deaf and Blind Utilities	\$59,542	0	\$59,542	\$0	\$0	\$0
R-05 Concurrent Enrollment for Educators	\$539,190	0	\$539,190	\$0	\$0	\$0
R-06 Colorado Preschool Program Expansion	\$27,627,017	0	\$27,627,017	\$0	\$0	\$0
R-07 Departmental Infrastructure	\$664,425	6.2	\$318,561	\$0	\$345,864	\$0
R-08 CSI Mill Levy Equalization	\$10,000,000	0	\$5,000,000	\$0	\$5,000,000	\$0
R-09 Empowering Parents with School Information	\$499,745	1.8	\$499,745	\$0	\$0	\$0
R-10 Educator Evaluations	\$500,000	0.9	\$500,000	\$0	\$0	\$0
R-11 Grants for Early Childhood Facilities	\$10,000,000	0	\$0	\$10,000,000	\$0	\$0
R-12 Expanding Eligibility for School Improvement Funds	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Education**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,351,300,176</b>	<b>625.8</b>	<b>\$4,437,370,759</b>	<b>\$1,245,876,600</b>	<b>\$48,133,584</b>	<b>\$619,919,233</b>
BA-01 Mid-Year Total Program Adjustment	\$17,715,449	0	\$51,303,609	(\$33,588,160)	\$0	\$0
BA-02 Total Program Increase	\$12,000,000	0	\$0	\$12,000,000	\$0	\$0
BA-03 Expanding Eligibility for School Improvement Funds	\$4,000,000	0	\$4,000,000	\$0	\$0	\$0
BA-04 One-Time Transfer to the State Education Fund	\$0	0	\$0	\$0	\$0	\$0
BA-05 Concurrent Enrollment Grant Program Increase	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
BA-06 Student Re-Engagement Grant Program Increase	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
BA-07 Career Development Incentive Program Increase	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
NP-01 HCPF IA Adjustment	\$89,785	0	\$0	\$0	\$89,785	\$0
<b>2020-21 Total Revised Appropriation Request</b>	<b>\$6,390,105,410</b>	<b>625.8</b>	<b>\$4,497,674,368</b>	<b>\$1,224,288,440</b>	<b>\$48,223,369</b>	<b>\$619,919,233</b>

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Management and Administration</b>						
SB 19-161 Sunset Council For Parent Involvement In Education	\$2,000	0.0	\$2,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$106,473,212	165.7	\$24,591,275	\$34,649,470	\$32,579,536	\$14,652,931
<b>2019-20 Initial Appropriation</b>	<b>\$106,475,212</b>	<b>165.7</b>	<b>\$24,593,275</b>	<b>\$34,649,470</b>	<b>\$32,579,536</b>	<b>\$14,652,931</b>
NP-02 PERA Direct Distribution	\$0	0.0	\$525,098	\$0	\$0	(\$525,098)
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$106,475,212</b>	<b>165.7</b>	<b>\$25,118,373</b>	<b>\$34,649,470</b>	<b>\$32,579,536</b>	<b>\$14,127,833</b>
<b>2020-21 Starting Base</b>	<b>\$106,475,212</b>	<b>165.7</b>	<b>\$24,593,275</b>	<b>\$34,649,470</b>	<b>\$32,579,536</b>	<b>\$14,652,931</b>
TA-19 Annualization for R-3: Schools of Choice	\$19,505	0.0	\$19,505	\$0	\$0	\$0
TA-21 Annualization for HB 18-1019: K-12 Accreditation Weigh	(\$52,500)	0.0	(\$52,500)	\$0	\$0	\$0
TA-24 Annualization for HB 18-1306: Improving Educational St	(\$23,800)	0.0	(\$23,800)	\$0	\$0	\$0
TA-26 Salary Survey Base Building	\$391,720	0.0	\$170,081	\$92,338	\$82,880	\$46,421
TA-27 Salary Survey Base Negative Adjustment	(\$1,531,969)	0.0	(\$492,701)	(\$238,932)	(\$179,058)	(\$621,278)
TA-29 FY 2020-21 ALJ	(\$92,183)	0.0	\$0	(\$76,272)	(\$15,911)	\$0
TA-30 FY 2020-21 CAPITOL COMPLEX	\$37,213	0.0	\$11,164	\$4,458	\$7,238	\$14,353
TA-31 FY 2020-21 CORE	\$81,078	0.0	\$21,098	\$90,095	(\$30,115)	\$0
TA-32 FY 2020-21 RISK	(\$21,234)	0.0	(\$21,234)	\$0	\$0	\$0
TA-33 FY2020-21 WC	(\$117,928)	0.0	(\$52,675)	(\$15,389)	(\$7,969)	(\$41,895)
TA-34 FY2020-21 OIT	\$249,302	0.0	\$107,001	\$37,121	\$105,180	\$0
TA-35 Legal Services Common Policies	\$325,305	0.0	\$188,040	\$128,918	\$8,347	\$0
TA-36 FY 2020-21 Total Comp-HLD	\$648,956	0.0	\$376,953	\$95,604	\$153,159	\$23,240
TA-37 FY 2020-21 Total Comp-STD	\$3,776	0.0	\$1,535	\$1,058	\$1,040	\$143
TA-38 FY 2020-21 Total Comp-AED	\$107,750	0.0	\$43,666	\$30,715	\$30,353	\$3,016
TA-39 FY 2020-21 Total Comp-SAED	\$107,750	0.0	\$43,666	\$30,715	\$30,353	\$3,016
TA-40 FY 2020-21 Total Comp-PERA DD	(\$67,796)	0.0	(\$16,923)	(\$3,725)	\$868	(\$48,016)
TA-41 FY 2020-21 Total Comp-Salary Survey	\$1,076,326	0.0	\$345,293	\$175,092	\$134,441	\$421,500
TA-43 Annualization of SB18-200	\$71,006	0.0	\$33,036	\$15,749	\$14,845	\$7,376
<b>2020-21 Base Request</b>	<b>\$107,687,489</b>	<b>165.7</b>	<b>\$25,294,480</b>	<b>\$35,017,015</b>	<b>\$32,915,187</b>	<b>\$14,460,807</b>

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 OIT_FY21 Budget Request Package	\$9,848	0.0	\$5,933	\$1,504	\$2,411	\$0
NP-03 DPA Paid Family Leave	\$67,392	0.0	\$57,379	\$0	\$10,013	\$0
R-07 Departmental Infrastructure	\$664,425	6.2	\$318,561	\$0	\$345,864	\$0
R-08 CSI Mill Levy Equalization	\$10,000,000	0.0	\$5,000,000	\$0	\$5,000,000	\$0
R-09 Empowering Parents with School Information	\$499,745	1.8	\$499,745	\$0	\$0	\$0
R-10 Educator Evaluations	\$500,000	0.9	\$500,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$119,428,899</b>	<b>174.6</b>	<b>\$31,676,098</b>	<b>\$35,018,519</b>	<b>\$38,273,475</b>	<b>\$14,460,807</b>
<b>2020-21 Governor's Budget Request - Revised</b>	<b>\$119,428,899</b>	<b>174.6</b>	<b>\$31,676,098</b>	<b>\$35,018,519</b>	<b>\$38,273,475</b>	<b>\$14,460,807</b>



**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Assistance to Public Schools</b>						
HB 19-1002 Leadership Professional Dev For School Principals	\$272,929	0.9	\$272,929	\$0	\$0	\$0
HB 19-1017 K5 Grade Social And Emotional Health Act	\$43,114	0.4	\$0	\$43,114	\$0	\$0
HB 19-1055 Public School Cap Const Financial Assistance	\$80,656,559	0.0	\$0	\$80,656,559	\$0	\$0
HB 19-1110 Media Literacy	\$19,816	0.0	\$19,816	\$0	\$0	\$0
HB 19-1120 Youth Mental Health Edu And Suicide Prevention	\$116,550	0.9	\$116,550	\$0	\$0	\$0
HB 19-1132 School Incentives To Use CO Food And Producers	\$168,942	0.3	\$168,942	\$0	\$0	\$0
HB 19-1134 Identification And Interv For Students W Dyslexia	\$106,196	0.0	\$106,196	\$0	\$0	\$0
HB 19-1171 Expand Child Nutrition School Lunch Protect Act	\$463,729	0.0	\$463,729	\$0	\$0	\$0
HB 19-1187 Increase Student Aid Application Completion Rates	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 19-1192 Inclusion Of American Minorities In Teaching Civi	\$37,495	0.0	\$0	\$37,495	\$0	\$0
HB 19-1236 Workforce Diploma Pilot Program	\$1,012,201	0.2	\$1,012,201	\$0	\$0	\$0
HB 19-1262 State Funding For Full-day Kindergarten	\$173,972,108	0.0	\$173,972,108	\$0	\$0	\$0
SB 19-010 Professional Behavioral Health Services For School	\$3,000,000	1.0	\$0	\$3,000,000	\$0	\$0
SB 19-059 Automatic Enrollment In Advanced Course Grant Prog	\$250,000	0.3	\$250,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$1,544,916	0.8	\$44,916	\$1,500,000	\$0	\$0
SB 19-199 READ Act Implementation Measures	\$33,134,746	4.2	\$0	\$33,134,746	\$0	\$0
SB 19-204 Public School Local Accountability Systems	\$493,097	0.4	\$493,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,718,138,147	221.4	\$4,147,854,022	\$963,220,787	\$5,504,803	\$601,558,535
SB 19-215 Parents Encouraging Parents Conference	\$68,000	0.0	\$68,000	\$0	\$0	\$0
SB 19-216 High School Innovative Learning Pilot	\$129,563	0.3	\$129,563	\$0	\$0	\$0
SB 19-246 Public School Finance	\$38,775,902	1.3	\$37,675,902	\$1,100,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,052,654,010</b>	<b>232.4</b>	<b>\$4,362,897,971</b>	<b>\$1,082,692,701</b>	<b>\$5,504,803</b>	<b>\$601,558,535</b>
S-01 Mid-Year Total Program Adjustment	\$9,794,533	0.0	\$9,794,533	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$6,062,448,543</b>	<b>232.4</b>	<b>\$4,372,692,504</b>	<b>\$1,082,692,701</b>	<b>\$5,504,803</b>	<b>\$601,558,535</b>
<b>2020-21 Starting Base</b>	<b>\$6,052,654,010</b>	<b>232.4</b>	<b>\$4,362,897,971</b>	<b>\$1,082,692,701</b>	<b>\$5,504,803</b>	<b>\$601,558,535</b>

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Annualization for HB 19-1277: Computer Science Grant P	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-02 Annualization for HB 19-1110: Media Literacy	(\$19,816)	0.0	(\$19,816)	\$0	\$0	\$0
TA-03 Annualization for SB 19-246: Public School Finance	(\$20,000,000)	0.0	(\$20,000,000)	\$0	\$0	\$0
TA-04 Annualization for SB 19-010: Professional Behavioral H	\$0	0.0	\$0	\$0	\$0	\$0
TA-05 Annualization for SB 19-059: Automatic Enrollment In A	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 Annualization for HB 19-1002: Leadership Professional	\$478,686	0.1	\$478,686	\$0	\$0	\$0
TA-07 Annualization for HB 19-1017: K5 Grade Social And Emot	\$2,456,886	0.6	\$0	\$2,456,886	\$0	\$0
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$5,656,559	0.0	\$0	\$5,656,559	\$0	\$0
TA-09 Annualization for HB 19-1120: Youth Mental Health Educ	(\$69,842)	(0.3)	(\$69,842)	\$0	\$0	\$0
TA-10 Annualization for HB 19-1132: School Incentives To Use	\$506,313	0.1	\$506,313	\$0	\$0	\$0
TA-11 Annualization for HB 19-1134: Identification And Inter	\$62,393	0.0	\$62,393	\$0	\$0	\$0
TA-12 Annualization for HB 19-1171: Expand Child Nutrition S	\$14,376	0.0	\$14,376	\$0	\$0	\$0
TA-13 Annualization for HB 19-1236: Workforce Diploma Pilot	\$21	0.0	\$21	\$0	\$0	\$0
TA-14 Annualization for HB 19-1262: State Funding For Full-d	\$9,841,065	0.0	\$9,841,065	\$0	\$0	\$0
TA-16 Annualization for SB 19-176: Expanding Concurrent Enro	(\$35,884)	(0.4)	(\$12,780)	(\$23,104)	\$0	\$0
TA-17 Annualization for SB 19-199: READ Act Implementation M	\$11,113	0.3	\$0	\$11,113	\$0	\$0
TA-18 Annualization for SB 19-204: Public School Local Accou	\$1,170	0.1	\$1,170	\$0	\$0	\$0
TA-20 Annualization for R-4: Funding for School Turnaround	\$117,194	0.0	\$117,194	\$0	\$0	\$0
TA-22 Annualization for GF Transfer to Fund 4405	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
TA-23 Annualization for HB 08-1384: Retention of Qualified E	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-24 Annualization for HB 18-1306: Improving Educational St	\$23,800	0.0	\$23,800	\$0	\$0	\$0
TA-25 Annualization for R-5: CPP Tax Checkoff	(\$425,000)	0.0	\$0	(\$425,000)	\$0	\$0
TA-26 Salary Survey Base Building	\$754,765	0.0	\$14,854	\$137,325	\$77,426	\$525,160
TA-28 Annualization for SB 19-216: High School Innovative Le	(\$2,468)	0.0	(\$2,468)	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$122,477	0.0	\$3,016	\$23,420	\$13,233	\$82,808
<b>2020-21 Base Request</b>	<b>\$6,049,347,818</b>	<b>232.9</b>	<b>\$4,351,055,953</b>	<b>\$1,090,529,900</b>	<b>\$5,595,462</b>	<b>\$602,166,503</b>

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Total Program Increase	\$110,601,636	0.0	\$7,393,370	\$103,208,266	\$0	\$0
R-02 Categorical Programs Inflation Increases	\$5,746,857	0.0	\$0	\$5,746,857	\$0	\$0
R-05 Concurrent Enrollment for Educators	\$539,190	0.0	\$539,190	\$0	\$0	\$0
R-06 Colorado Preschool Program Expansion	\$27,627,017	0.0	\$27,627,017	\$0	\$0	\$0
R-11 Grants for Early Childhood Facilities	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
R-12 Expanding Eligibility for School Improvement Funds	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,204,862,518</b>	<b>232.9</b>	<b>\$4,387,615,530</b>	<b>\$1,209,485,023</b>	<b>\$5,595,462</b>	<b>\$602,166,503</b>
BA-01 Mid-Year Total Program Adjustment	\$17,715,449	0.0	\$51,303,609	(\$33,588,160)	\$0	\$0
BA-02 Total Program Increase	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
BA-03 Expanding Eligibility for School Improvement Funds	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
BA-04 One-Time Transfer to the State Education Fund	\$0	0.0	\$0	\$0	\$0	\$0
BA-05 Concurrent Enrollment Grant Program Increase	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
BA-06 Student Re-Engagement Grant Program Increase	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
BA-07 Career Development Incentive Program Increase	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
NP-01 HCPF IA Adjustment	\$89,785	0.0	\$0	\$0	\$89,785	\$0
<b>2020-21 Governor's Budget Request - Revised</b>	<b>\$6,243,667,752</b>	<b>232.9</b>	<b>\$4,447,919,139</b>	<b>\$1,187,896,863</b>	<b>\$5,685,247</b>	<b>\$602,166,503</b>

**03. Library Programs**

HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,416,880	38.1	\$5,390,864	\$281,686	\$510,000	\$3,234,330
<b>2019-20 Initial Appropriation</b>	<b>\$9,666,880</b>	<b>38.1</b>	<b>\$5,390,864</b>	<b>\$281,686</b>	<b>\$760,000</b>	<b>\$3,234,330</b>
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$9,666,880</b>	<b>38.1</b>	<b>\$5,390,864</b>	<b>\$281,686</b>	<b>\$760,000</b>	<b>\$3,234,330</b>
<b>2020-21 Starting Base</b>	<b>\$9,666,880</b>	<b>38.1</b>	<b>\$5,390,864</b>	<b>\$281,686</b>	<b>\$760,000</b>	<b>\$3,234,330</b>
TA-15 Annualization for HB 19-1332: Telephone Users Disabili	(\$250,000)	0.0	\$0	\$0	(\$250,000)	\$0
TA-26 Salary Survey Base Building	\$74,863	0.0	\$20,274	\$4,892	\$0	\$49,697
TA-43 Annualization of SB18-200	\$12,847	0.0	\$4,117	\$834	\$0	\$7,896
<b>2020-21 Base Request</b>	<b>\$9,504,590</b>	<b>38.1</b>	<b>\$5,415,255</b>	<b>\$287,412</b>	<b>\$510,000</b>	<b>\$3,291,923</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,504,590</b>	<b>38.1</b>	<b>\$5,415,255</b>	<b>\$287,412</b>	<b>\$510,000</b>	<b>\$3,291,923</b>
<b>2020-21 Governor's Budget Request - Revised</b>	<b>\$9,504,590</b>	<b>38.1</b>	<b>\$5,415,255</b>	<b>\$287,412</b>	<b>\$510,000</b>	<b>\$3,291,923</b>

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. School for the Deaf and the Blind</b>						
SB 19-207 FY 2019-20 Long Bill	\$17,101,667	180.2	\$12,288,455	\$1,080,522	\$3,732,690	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,101,667</b>	<b>180.2</b>	<b>\$12,288,455</b>	<b>\$1,080,522</b>	<b>\$3,732,690</b>	<b>\$0</b>
NP-01 Fleet Supplemental	(\$7,189)	0.0	(\$7,189)	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$17,094,478</b>	<b>180.2</b>	<b>\$12,281,266</b>	<b>\$1,080,522</b>	<b>\$3,732,690</b>	<b>\$0</b>
<b>2020-21 Starting Base</b>	<b>\$17,101,667</b>	<b>180.2</b>	<b>\$12,288,455</b>	<b>\$1,080,522</b>	<b>\$3,732,690</b>	<b>\$0</b>
TA-26 Salary Survey Base Building	\$220,974	0.0	\$197,845	\$4,377	\$18,752	\$0
TA-42 FY 2020-21 Total Comp-Shift	(\$4,001)	0.0	(\$4,001)	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$44,129	0.0	\$40,177	\$747	\$3,205	\$0
<b>2020-21 Base Request</b>	<b>\$17,362,769</b>	<b>180.2</b>	<b>\$12,522,476</b>	<b>\$1,085,646</b>	<b>\$3,754,647</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	\$2,529	0.0	\$2,529	\$0	\$0	\$0
R-03 Colorado School for the Deaf and Blind Salary Increase	\$79,329	0.0	\$79,329	\$0	\$0	\$0
R-04 Colorado School for the Deaf and Blind Utilities	\$59,542	0.0	\$59,542	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$17,504,169</b>	<b>180.2</b>	<b>\$12,663,876</b>	<b>\$1,085,646</b>	<b>\$3,754,647</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Revised</b>	<b>\$17,504,169</b>	<b>180.2</b>	<b>\$12,663,876</b>	<b>\$1,085,646</b>	<b>\$3,754,647</b>	<b>\$0</b>

**Total For: Education**

HB 19-1002 Leadership Professional Dev For School Principals	\$272,929	0.9	\$272,929	\$0	\$0	\$0
HB 19-1017 K5 Grade Social And Emotional Health Act	\$43,114	0.4	\$0	\$43,114	\$0	\$0
HB 19-1055 Public School Cap Const Financial Assistance	\$80,656,559	0.0	\$0	\$80,656,559	\$0	\$0
HB 19-1110 Media Literacy	\$19,816	0.0	\$19,816	\$0	\$0	\$0
HB 19-1120 Youth Mental Health Edu And Suicide Prevention	\$116,550	0.9	\$116,550	\$0	\$0	\$0
HB 19-1132 School Incentives To Use CO Food And Producers	\$168,942	0.3	\$168,942	\$0	\$0	\$0
HB 19-1134 Identification And Interv For Students W Dyslexia	\$106,196	0.0	\$106,196	\$0	\$0	\$0
HB 19-1171 Expand Child Nutrition School Lunch Protect Act	\$463,729	0.0	\$463,729	\$0	\$0	\$0
HB 19-1187 Increase Student Aid Application Completion Rates	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 19-1192 Inclusion Of American Minorities In Teaching Civi	\$37,495	0.0	\$0	\$37,495	\$0	\$0
HB 19-1236 Workforce Diploma Pilot Program	\$1,012,201	0.2	\$1,012,201	\$0	\$0	\$0

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1262 State Funding For Full-day Kindergarten	\$173,972,108	0.0	\$173,972,108	\$0	\$0	\$0
HB 19-1332 Telephone Users Disabilities Fund TBL	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 19-010 Professional Behavioral Health Services For School	\$3,000,000	1.0	\$0	\$3,000,000	\$0	\$0
SB 19-059 Automatic Enrollment In Advanced Course Grant Prog	\$250,000	0.3	\$250,000	\$0	\$0	\$0
SB 19-161 Sunset Council For Parent Involvement In Education	\$2,000	0.0	\$2,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$1,544,916	0.8	\$44,916	\$1,500,000	\$0	\$0
SB 19-199 READ Act Implementation Measures	\$33,134,746	4.2	\$0	\$33,134,746	\$0	\$0
SB 19-204 Public School Local Accountability Systems	\$493,097	0.4	\$493,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,851,129,906	605.4	\$4,190,124,616	\$999,232,465	\$42,327,029	\$619,445,796
SB 19-215 Parents Encouraging Parents Conference	\$68,000	0.0	\$68,000	\$0	\$0	\$0
SB 19-216 High School Innovative Learning Pilot	\$129,563	0.3	\$129,563	\$0	\$0	\$0
SB 19-246 Public School Finance	\$38,775,902	1.3	\$37,675,902	\$1,100,000	\$0	\$0

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$6,185,897,769</b>	<b>616.4</b>	<b>\$4,405,170,565</b>	<b>\$1,118,704,379</b>	<b>\$42,577,029</b>	<b>\$619,445,796</b>
NP-01 Fleet Supplemental	(\$7,189)	0.0	(\$7,189)	\$0	\$0	\$0
NP-02 PERA Direct Distribution	\$0	0.0	\$525,098	\$0	\$0	(\$525,098)
S-01 Mid-Year Total Program Adjustment	\$9,794,533	0.0	\$9,794,533	\$0	\$0	\$0
<b>2019-20 Total Revised Appropriation Request</b>	<b>\$6,195,685,113</b>	<b>616.4</b>	<b>\$4,415,483,007</b>	<b>\$1,118,704,379</b>	<b>\$42,577,029</b>	<b>\$618,920,698</b>
<b>2020-21 Starting Base</b>	<b>\$6,185,897,769</b>	<b>616.4</b>	<b>\$4,405,170,565</b>	<b>\$1,118,704,379</b>	<b>\$42,577,029</b>	<b>\$619,445,796</b>
TA-01 Annualization for HB 19-1277: Computer Science Grant P	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-02 Annualization for HB 19-1110: Media Literacy	(\$19,816)	0.0	(\$19,816)	\$0	\$0	\$0
TA-03 Annualization for SB 19-246: Public School Finance	(\$20,000,000)	0.0	(\$20,000,000)	\$0	\$0	\$0
TA-04 Annualization for SB 19-010: Professional Behavioral H	\$0	0.0	\$0	\$0	\$0	\$0
TA-05 Annualization for SB 19-059: Automatic Enrollment In A	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 Annualization for HB 19-1002: Leadership Professional	\$478,686	0.1	\$478,686	\$0	\$0	\$0
TA-07 Annualization for HB 19-1017: K5 Grade Social And Emot	\$2,456,886	0.6	\$0	\$2,456,886	\$0	\$0
TA-08 Annualization for HB 19-1055: Public School Cap Constr	\$5,656,559	0.0	\$0	\$5,656,559	\$0	\$0
TA-09 Annualization for HB 19-1120: Youth Mental Health Educ	(\$69,842)	(0.3)	(\$69,842)	\$0	\$0	\$0
TA-10 Annualization for HB 19-1132: School Incentives To Use	\$506,313	0.1	\$506,313	\$0	\$0	\$0
TA-11 Annualization for HB 19-1134: Identification And Inter	\$62,393	0.0	\$62,393	\$0	\$0	\$0
TA-12 Annualization for HB 19-1171: Expand Child Nutrition S	\$14,376	0.0	\$14,376	\$0	\$0	\$0
TA-13 Annualization for HB 19-1236: Workforce Diploma Pilot	\$21	0.0	\$21	\$0	\$0	\$0
TA-14 Annualization for HB 19-1262: State Funding For Full-d	\$9,841,065	0.0	\$9,841,065	\$0	\$0	\$0
TA-15 Annualization for HB 19-1332: Telephone Users Disabili	(\$250,000)	0.0	\$0	\$0	(\$250,000)	\$0
TA-16 Annualization for SB 19-176: Expanding Concurrent Enro	(\$35,884)	(0.4)	(\$12,780)	(\$23,104)	\$0	\$0
TA-17 Annualization for SB 19-199: READ Act Implementation M	\$11,113	0.3	\$0	\$11,113	\$0	\$0
TA-18 Annualization for SB 19-204: Public School Local Accou	\$1,170	0.1	\$1,170	\$0	\$0	\$0
TA-19 Annualization for R-3: Schools of Choice	\$19,505	0.0	\$19,505	\$0	\$0	\$0
TA-20 Annualization for R-4: Funding for School Turnaround	\$117,194	0.0	\$117,194	\$0	\$0	\$0
TA-21 Annualization for HB 18-1019: K-12 Accreditation Weigh	(\$52,500)	0.0	(\$52,500)	\$0	\$0	\$0
TA-22 Annualization for GF Transfer to Fund 4405	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
TA-23 Annualization for HB 08-1384: Retention of Qualified E	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-24 Annualization for HB 18-1306: Improving Educational St	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 Annualization for R-5: CPP Tax Checkoff	(\$425,000)	0.0	\$0	(\$425,000)	\$0	\$0
TA-26 Salary Survey Base Building	\$1,442,322	0.0	\$403,054	\$238,932	\$179,058	\$621,278
TA-27 Salary Survey Base Negative Adjustment	(\$1,531,969)	0.0	(\$492,701)	(\$238,932)	(\$179,058)	(\$621,278)
TA-28 Annualization for SB 19-216: High School Innovative Le	(\$2,468)	0.0	(\$2,468)	\$0	\$0	\$0
TA-29 FY 2020-21 ALJ	(\$92,183)	0.0	\$0	(\$76,272)	(\$15,911)	\$0
TA-30 FY 2020-21 CAPITOL COMPLEX	\$37,213	0.0	\$11,164	\$4,458	\$7,238	\$14,353
TA-31 FY 2020-21 CORE	\$81,078	0.0	\$21,098	\$90,095	(\$30,115)	\$0
TA-32 FY 2020-21 RISK	(\$21,234)	0.0	(\$21,234)	\$0	\$0	\$0
TA-33 FY2020-21 WC	(\$117,928)	0.0	(\$52,675)	(\$15,389)	(\$7,969)	(\$41,895)
TA-34 FY2020-21 OIT	\$249,302	0.0	\$107,001	\$37,121	\$105,180	\$0
TA-35 Legal Services Common Policies	\$325,305	0.0	\$188,040	\$128,918	\$8,347	\$0
TA-36 FY 2020-21 Total Comp-HLD	\$648,956	0.0	\$376,953	\$95,604	\$153,159	\$23,240
TA-37 FY 2020-21 Total Comp-STD	\$3,776	0.0	\$1,535	\$1,058	\$1,040	\$143
TA-38 FY 2020-21 Total Comp-AED	\$107,750	0.0	\$43,666	\$30,715	\$30,353	\$3,016
TA-39 FY 2020-21 Total Comp-SAED	\$107,750	0.0	\$43,666	\$30,715	\$30,353	\$3,016
TA-40 FY 2020-21 Total Comp-PERA DD	(\$67,796)	0.0	(\$16,923)	(\$3,725)	\$868	(\$48,016)
TA-41 FY 2020-21 Total Comp-Salary Survey	\$1,076,326	0.0	\$345,293	\$175,092	\$134,441	\$421,500
TA-42 FY 2020-21 Total Comp-Shift	(\$4,001)	0.0	(\$4,001)	\$0	\$0	\$0
TA-43 Annualization of SB18-200	\$250,459	0.0	\$80,346	\$40,750	\$31,283	\$98,080
<b>2020-21 Base Request</b>	<b>\$6,183,902,666</b>	<b>616.9</b>	<b>\$4,394,288,164</b>	<b>\$1,126,919,973</b>	<b>\$42,775,296</b>	<b>\$619,919,233</b>

**FY 2020-21 Budget Request - D - Education**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	\$2,529	0.0	\$2,529	\$0	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$9,848	0.0	\$5,933	\$1,504	\$2,411	\$0
NP-03 DPA Paid Family Leave	\$67,392	0.0	\$57,379	\$0	\$10,013	\$0
R-01 Total Program Increase	\$110,601,636	0.0	\$7,393,370	\$103,208,266	\$0	\$0
R-02 Categorical Programs Inflation Increases	\$5,746,857	0.0	\$0	\$5,746,857	\$0	\$0
R-03 Colorado School for the Deaf and Blind Salary Increase	\$79,329	0.0	\$79,329	\$0	\$0	\$0
R-04 Colorado School for the Deaf and Blind Utilities	\$59,542	0.0	\$59,542	\$0	\$0	\$0
R-05 Concurrent Enrollment for Educators	\$539,190	0.0	\$539,190	\$0	\$0	\$0
R-06 Colorado Preschool Program Expansion	\$27,627,017	0.0	\$27,627,017	\$0	\$0	\$0
R-07 Departmental Infrastructure	\$664,425	6.2	\$318,561	\$0	\$345,864	\$0
R-08 CSI Mill Levy Equalization	\$10,000,000	0.0	\$5,000,000	\$0	\$5,000,000	\$0
R-09 Empowering Parents with School Information	\$499,745	1.8	\$499,745	\$0	\$0	\$0
R-10 Educator Evaluations	\$500,000	0.9	\$500,000	\$0	\$0	\$0
R-11 Grants for Early Childhood Facilities	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
R-12 Expanding Eligibility for School Improvement Funds	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,351,300,176</b>	<b>625.8</b>	<b>\$4,437,370,759</b>	<b>\$1,245,876,600</b>	<b>\$48,133,584</b>	<b>\$619,919,233</b>
BA-01 Mid-Year Total Program Adjustment	\$17,715,449	0.0	\$51,303,609	(\$33,588,160)	\$0	\$0
BA-02 Total Program Increase	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
BA-03 Expanding Eligibility for School Improvement Funds	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
BA-04 One-Time Transfer to the State Education Fund	\$0	0.0	\$0	\$0	\$0	\$0
BA-05 Concurrent Enrollment Grant Program Increase	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
BA-06 Student Re-Engagement Grant Program Increase	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
BA-07 Career Development Incentive Program Increase	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
NP-01 HCPF IA Adjustment	\$89,785	0.0	\$0	\$0	\$89,785	\$0
<b>2020-21 Governor's Budget Request - Revised</b>	<b>\$6,390,105,410</b>	<b>625.8</b>	<b>\$4,497,674,368</b>	<b>\$1,224,288,440</b>	<b>\$48,223,369</b>	<b>\$619,919,233</b>



**FY 2019-20 Summary of Change Requests -- Education**

**Schedule 11**

Request Name	Interagency Review	Supplemental Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Non-Prioritized Request**

NP-01 Fleet Supplemental	None	available	No	(\$7,189)	0.0	(\$7,189)	\$0	\$0	\$0
NP-02 PERA Direct Distribution	None	contingency	No	\$0	0.0	\$525,098	\$0	\$0	(\$525,098)
<b>Subtotal Non-Prioritized Request</b>				<b>(\$7,189)</b>	<b>0.0</b>	<b>\$517,909</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$525,098)</b>

**Prioritized Request**

S-01 Mid-Year Total Program Adjustment	None	data that was not available	No	\$9,794,533	0.0	\$9,794,533	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>				<b>\$9,794,533</b>	<b>0.0</b>	<b>\$9,794,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL Education</b>				<b>\$9,787,344</b>	<b>0.0</b>	<b>\$10,312,442</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$525,098)</b>
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**FY 2020-21 Summary of Change Requests -- Education**

**Schedule 12**

Request Name	Interagency Review	Budget Amendment Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Non-Prioritized Request**

NP-01 HCPF IA Adjustment	Department of Health Care Policy and Financing	data that was not available	No	\$89,785	0.0	\$0	\$0	\$89,785	\$0
<b>Subtotal Non-Prioritized Request</b>				<b>\$89,785</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,785</b>	<b>\$0</b>

**Prioritized Request**

BA-01 Mid-Year Total Program Adjustment	None	data that was not available	No	\$17,715,449	0.0	\$51,303,609	(\$33,588,160)	\$0	\$0
BA-02 Total Program Increase	None	contingency	Yes	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
BA-03 Expanding Eligibility for School Improvement Funds	None	unforeseen contingency	Yes	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
BA-04 One-Time Transfer to the State Education Fund	None	unforeseen contingency	Yes	\$0	0.0	\$0	\$0	\$0	\$0
BA-05 Concurrent Enrollment Grant Program Increase	None	unforeseen contingency	No	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
BA-06 Student Re-Engagement Grant Program Increase	None	unforeseen contingency	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
BA-07 Career Development Incentive Program Increase	None	unforeseen contingency	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>				<b>\$38,715,449</b>	<b>0.0</b>	<b>\$60,303,609</b>	<b>(\$21,588,160)</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL Education</b>				<b>\$38,805,234</b>	<b>0.0</b>	<b>\$60,303,609</b>	<b>(\$21,588,160)</b>	<b>\$89,785</b>	<b>\$0</b>
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**Schedule 13**

**Funding Request for the 2020-21 Budget Cycle**

**Education**

**Request Title**

**S-01 Mid-Year Total Program Adjustment  
BA-01 Mid-Year Total Program Adjustment**

Dept. Approval By: 

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$4,619,755,891	\$8,487,509	\$4,629,596,956	\$6,567,243	\$6,567,243
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,157,376,783	\$8,487,509	\$4,167,217,848	\$40,155,403	\$40,155,403
	CF	\$462,379,108	\$0	\$462,379,108	(\$33,588,160)	(\$33,588,160)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>02. Assistance to Public Schools - State Share Of Districts' Total Program Funding</b>						
	Total	\$4,619,755,891	\$8,487,509	\$4,629,596,956	\$6,567,243	\$6,567,243
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,157,376,783	\$8,487,509	\$4,167,217,848	\$40,155,403	\$40,155,403
	CF	\$462,379,108	\$0	\$462,379,108	(\$33,588,160)	(\$33,588,160)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

Requires Legislation? **YES**

Type of Request? Department of Education Prioritized Request      Interagency Approval or Related Schedule 13s: **None**

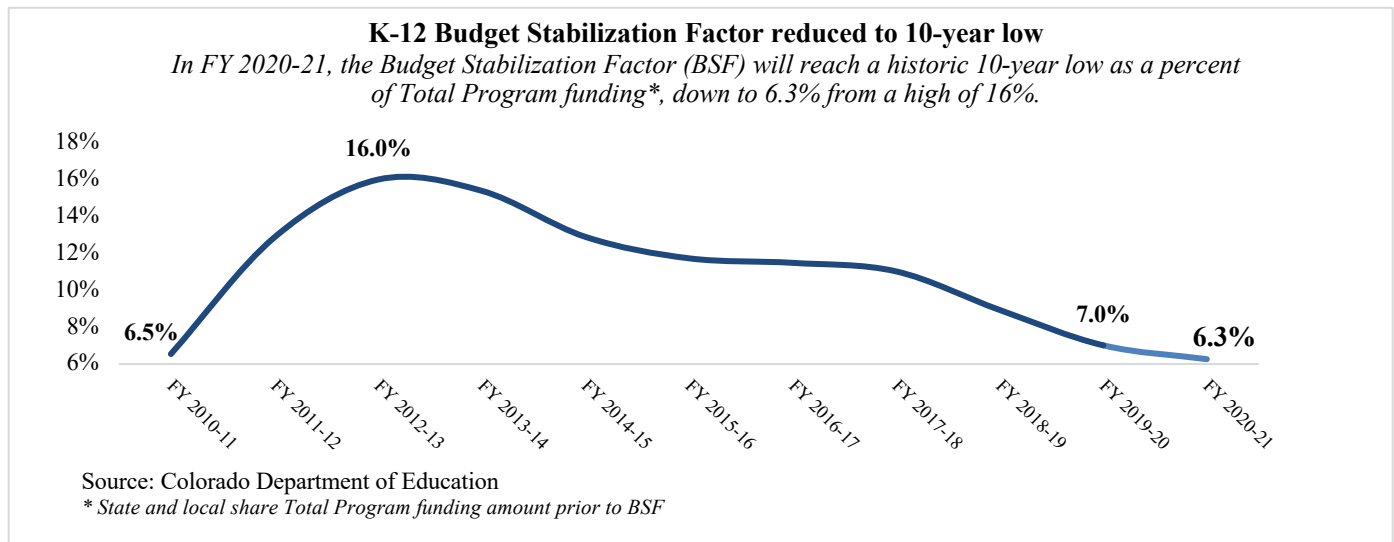


**Department Priority: S-01 and BA-01**  
**Request Detail: Mid-Year Total Program Adjustments**

<b>Summary of Incremental Funding Change for FY 2020-21</b>			
	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Total Funds	\$8,487,509	\$6,567,243	\$6,567,243
FTE	0.0	0.0	0.0
General Fund	\$8,487,509	\$40,155,403	\$40,155,403
Cash Funds	\$0	(\$33,588,160)	(\$33,588,160)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request:**

The Department of Education requests a supplemental increase of \$8,487,509 in FY 2019-20 to cover 1,400 more students than appropriated through the School Finance Act and provide funding for increased numbers of at-risk pupils enrolled across the K-12 education system. The Department also requests a budget amendment increase of \$6,567,243 in FY 2020-21 to cover the increased State Share of Total Program, the majority (93%) of which is driven by an increase in the inflation rate to 1.9% (OSPB December 2019 forecast) since the November 2019 request. The Total Program mid-year adjustment continues robust funding for the State’s schools and students, with a \$52 million buy-down of the Budget Stabilization Factor in FY 2020-21, covers a modest increase – about the mid-point of last year’s estimates – associated with expanding full-day kindergarten in FY 2019-20, and maintains a significant reserve of \$152.2 million in the State Education Fund to protect against future economic volatility.



### ***Problem or Opportunity:***

The General Assembly uses estimates of pupil counts, at-risk pupil counts, and local revenues to set the initial school finance appropriation each year. By January of each fiscal year, school districts and the Department know the actual funding pupil count, at-risk pupil count, and local revenues available to support school finance (Total Program). Based upon these changes, the Department is submitting a FY 2019-20 supplemental request and a FY 2020-21 Budget Amendment to reflect the updated data. The updated data includes the following new information:

#### ***Student Enrollment***

- In FY 2019-20, the actual funded pupils increased from the current appropriation estimate of 894,569 to 896,001 funded pupils, an increase of 1,431 pupils or 0.16 percent. Based on the FY 2019-20 pupil counts, the funded pupil estimate for FY 2020-21 is increased from 895,702 funded pupils to 896,094 funded pupils, an increase of 392 pupils or 0.04 percent.
- The total number of students enrolled in Kindergarten increased by 618 students in FY2019-20. Those enrolled in a Full-Day program increased from 49,942 to 61,874, while the number enrolled in a Half-Day program decreased from 13,325 to 2,011. This count is in the middle of the range estimated by Legislative Council last year.

#### ***At-Risk Pupils***

- The actual funded at-risk pupils increased from an estimated 293,297 to 302,743 for FY 2019-20. This is an increase of 9,447 students or 3.2 percent. Based on the FY 2019-20 student counts, the at-risk pupil estimate for FY 2020-21 is increased from 292,642 students to 302,494 students. This is an increase of 9,852 students or 3.37 percent from the November 1, 2019 request.

#### ***ASCENT Slots***

- The FY 2019-20 appropriation includes 500 ASCENT slots. For FY 2020-21, the Department continues to estimate the 500 students as submitted in the November 1, 2019 request.

#### ***Local Property / Ownership Taxes***

- For FY 2019-20, local share is approximately \$11.8 million more than the amount assumed in the current appropriation. The current FY 2019-20 appropriation assumed local property taxes of \$2.75 billion and specific ownership taxes of \$210.7 million for a total local share amount of \$2.965 billion. The actual FY 2019-20 amounts are local property taxes of \$2.78 billion (\$20.7 million increase) and specific ownership taxes of \$201.7 million (\$8.9 million decrease) for a total local share amount of \$2.978 billion.
- For FY 2020-21, Legislative Council staff estimates that total local share will be \$3.05 billion. This amount includes \$2.85 billion from property taxes and \$207.8 million from specific ownership taxes. The updated local share estimate included in the FY 2020-21 Budget Amendment is \$13.3 million higher than the local share amount included in the November 1 request.

#### ***Inflationary Rate***

- The inflationary rate remains at 2.7 percent for FY 2019-20. The inflationary rate for FY 2020-21 is updated to 1.9 percent based on the Office of State Planning and Budgeting (OSPB) December 2019 Economic Forecast. This is an increase from the 1.7 percent inflationary rate included in the November 1, 2019 request.

Projected Fund Balances based on the OSPB December 2019 Economic Forecast

- Lower revenues from federal mineral lease payments and other adjustments to revenue assumptions for the Public School Fund will decrease the available revenue for school finance by \$19.9 million in FY 2019-20 and by \$30.8 million in FY 2020-21. Additionally, income tax revenues for Amendment 23 transfers to the State Education Fund are slightly lower in the OSPB December 2019 Economic Forecast than what was previously estimated in the November 1 request. These lower revenue estimates decrease the projected FY 2020-21 beginning fund balances in the State Education Fund from \$196.7 million to \$189.2 million and decrease available revenue for school finance by \$7.5 million in FY 2019-20 and by \$16.6 million in FY 2020-21. The OSPB projected fund balances for both the State Education Fund and the Public School Fund are included in attachment C and D.

Prior Year Averaging for Full Day Kindergarteners

- House Bill 19-1262 that provided funding for full-day kindergarten educational programs included a provision for averaging pupil enrollment for declining enrollment districts. The statute allows for an adjustment to districts' prior year pupil enrollments by counting each pupil enrolled in a full-day program in a previous year as a full-time student. The definition of a half-day kindergarten program is one providing 450 or more academic instructional hours; a full-day kindergarten program provides over 900 academic instructional hours. One district had an average of approximately 117 kindergarten students who attended school for more than 900 hours. However, the district coded these students as enrolled in a half-day program. This request includes an adjustment to include these students as enrolled in full-day kindergarten programs during FY2018-19, FY2017-18, FY2016-17 and FY2015-16. The impact of the prior year averaging when these students are included as full-time students is estimated to be \$274,041 in FY2019-20 for the district. This change results in an increase in the minimum per pupil funding statewide from \$8,674 to \$8,674. This, in turn, results in an increase of \$86 in the statewide average per pupil funding.

Anticipated Audit Adjustments

- The Department recently identified potential audit adjustments for two districts who appear to have miscoded students eligible for Free lunch. As a result, the At-Risk funding for these two districts may be significantly understated. The Department is still finalizing the analysis and will communicate the potential increased need separately to the Committee in the coming weeks.

**Proposed Solution:**

The increase in funded pupil count and at-risk student count increases the amount of funding needed for State Share of Total Program by \$8.5 million in FY 2019-20. The majority (93%) of the FY 2020-21 increase is associated with a higher than projected inflation rate of 1.9%, resulting in an increase of \$6.6 million for State Share of Total Program in FY 2020-21 over what was requested on November 1, 2019. Pupil growth is expected to remain flat in FY 2020-21. The Governor's Office requests the following fund splits for Department's Total Program adjustment for FY 2019-20 and FY 2020-21.

FY 2019-20

Maintain the Budget Stabilization Factor (BSF) dollar amount at \$572.4 million. The Total Program will increase by \$20.3 million to \$7.605 billion. Local share payments will increase by \$11.8 million and State

Share payments will increase by \$8.5 million. The Governor’s Office requests the State Share be funded as follows:

	<b>Original FY 2019-20 Appropriation</b>	<b>Revised FY 2019-20 Requested Appropriation</b>	<b>Supplemental Request</b>
Public School Fund	\$68,828,637	\$68,828,637	\$0
State Education Fund	\$393,550,471	\$393,550,471	\$0
General Fund	\$4,157,376,783	\$4,165,864,292	\$8,487,509
<b>TOTAL State Share</b>	<b>\$4,619,755,891</b>	<b>\$4,628,243,400</b>	<b>\$8,487,509</b>

FY 2020-21

- Reduce the Budget Stabilization Factor (BSF) dollar amount to \$520.4 million, as requested on November 1 and 13, 2019 (this is \$52 million lower than the currently appropriated BSF for FY 2019-20 of \$572.4 million).
- The Total Program estimate for FY 2020-21 is \$7.813 billion. This amount reflects a total increase of \$31 million when compared to the November 1, 2019 request.
- The local share estimate increased from \$3.041 billion to \$3.054 billion. This is an increase in local share of approximately \$13.3 million from the amount originally estimated in the November 1, 2019 budget request.
- Based on the increase in local share and the increase in inflationary rate estimate of 1.9 percent, the State Share payments for Total Program increase from \$4.741 billion to \$4.758 billion. This is an increase of \$6.6 million in State Share from the original estimates submitted on November 1, 2019.
- Maintain the State Education Fund reserve at the end of FY 2020-21 at \$152.2 million, as requested on November 1 and 13, 2019. Due to lower than projected revenues for the State Education Fund (SEF) and Public School Fund (PSF), this is accomplished through an increase of \$40.2 million in General Fund for the State Share of Total Program and a corresponding reduction of \$16.6 million in SEF expenditures and \$17 million in PSF expenditures for Total Program in FY 2020-21.

The Governor’s Office requests the State Share be funded as follows:

	<b>Original FY 2020-21 Nov 1 &amp; 13 Request</b>	<b>Revised FY 2020-21 Requested Appropriation</b>	<b>Budget Amendment</b>
State Public School Fund	\$476,587,374	\$84,002,406	(\$16,997,594)
State Education Fund	\$101,000,000	\$459,996,808	(\$16,590,566)
General Fund	\$4,163,463,012	\$4,214,766,621	\$40,155,403
<b>TOTAL State Share</b>	<b>\$4,741,050,386</b>	<b>\$4,758,765,835</b>	<b>\$6,567,243</b>

**Anticipated Outcomes:**

The January 15 request will result in the following outcomes:

FY 2019-20

- The statewide average per pupil funding will be increased by \$12 to \$8,489

FY 2019-20

- The statewide average per pupil funding will be increased by \$44 to \$8,719 from the estimate in the original Department's November 1, 2019 request.
- The Budget Stabilization Factor decreases to \$520.4 million. This is \$52 million lower than the currently appropriated FY 2019-20 Budget Stabilization Factor of \$572.4 million and maintains the November 1 and November 13 requests to buy-down the budget stabilization factor.
- Total Program increases by \$31 million from the original November 1 and November 13 requests based on new information on inflation, assessed valuations, and revenue projections. State Share is increased by \$6.6 million but this amount is complemented by an increase in local share of \$13.3 million.
- The State Education Fund ending balance is maintained at a level of \$152.2 million in FY 2020-21, as requested in the November 1 and November 13 budget requests.

***Assumptions and Calculations:***

Appendix A (attached) shows the Total Program calculations for the supplemental FY 2019-20 supplemental budget request based on the new student count information and the FY 2020-21 budget amendment request based on changes to inflation, assessed valuations, and revenue projections.

Appendix B (attached) shows the Governor's Office of State Planning and Budgeting (OSPB) estimates for the State Education ending fund balance based on this proposal and the OSPB December 20, 2019 Revenue Forecast.

Appendix C (attached) shows the Governor's Office of State Planning and Budgeting (OSPB) estimates for the Public School Fund available for Total Program based on this proposal and the OSPB December 20, 2019 Revenue Forecast.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

New Data – Section 22-54-106 (4) (b), C.R.S., requires the Colorado Department of Education to submit a request for a supplemental appropriation in an amount that would fund the state share of districts' total program funding based upon actual funding pupil count, at-risk pupil count, and local revenues available to support school finance.

**Proposed Statutory Changes:**

The Department's supplemental request for FY 2019-20 and budget amendment request for FY 2020-21 requires the following statutory changes to the School Finance Act.

***Total Program Base Per-Pupil Amount:*** Section 22-54-104 (5)(a) be modified and to add a new paragraph (XXVI):

(XXVI) FOR THE 2020-21 BUDGET YEAR, THE STATEWIDE BASE PER PUPIL FUNDING IS \$7,084, WHICH IS AN AMOUNT EQUAL TO \$6,952, SUPPLEMENTED BY \$132 TO ACCOUNT FOR INFLATION.



**Total Program Funding and the Negative Factor:** Section 22-54-104 (5) (g) (I) be modified and to add a new paragraph (J):

- (J) THAT, FOR THE 2020-21 BUDGET YEAR, THE SUM OF THE TOTAL PROGRAM FUNDING FOR ALL DISTRICTS, INCLUDING THE FUNDING FOR INSTITUTE CHARTER SCHOOLS, AFTER APPLICATION OF THE BUDGET STABILIZATION FACTOR, IS NOT LESS THAN SEVEN BILLION EIGHT HUNDRED THIRTEEN MILLION THREE HUNDRED THIRTY SEVEN THOUSAND AND SEVEN HUNDRED TWENTY DOLLARS (\$7,813,337,720); EXCEPT THAT THE DEPARTMENT OF EDUCATION AND THE STAFF OF THE LEGISLATIVE COUNCIL SHALL MAKE MID-YEAR REVISIONS TO REPLACE PROJECTIONS WITH ACTUAL FIGURES, INCLUDING BUT NOT LIMITED TO ACTUAL PUPIL ENROLLMENT, ASSESSED VALUATIONS, AND SPECIFIC OWNERSHIP TAX REVENUE FROM THE PRIOR YEAR, TO DETERMINE ANY NECESSARY CHANGES IN THE AMOUNT OF THE REDUCTION TO MAINTAIN A TOTAL PROGRAM FUNDING AMOUNT FOR THE APPLICABLE BUDGET YEAR THAT IS CONSISTENT WITH THIS SUBSECTION (5)(G)(I)(J)). FOR THE 2021-22 BUDGET YEAR, THE DIFFERENCE BETWEEN CALCULATED STATEWIDE TOTAL PROGRAM FUNDING AND ACTUAL STATEWIDE TOTAL PROGRAM FUNDING MUST NOT EXCEED THE DIFFERENCE BETWEEN CALCULATED STATEWIDE TOTAL PROGRAM FUNDING AND ACTUAL STATEWIDE TOTAL PROGRAM FUNDING FOR THE 2020-21 BUDGET YEAR.

FOR THE 2020-21 BUDGET YEAR, THE STATE TREASURER, BEFORE JUNE 30, 2021, SHALL TRANSFER FROM THE GENERAL FUND TO THE STATE EDUCATION FUND TWELVE MILLION DOLLARS.

## Attachment A: K-12 Total Program Budget Request Summary

<b>Table 1: Attachment A – FY 2019-20 Supplemental Request</b> Colorado Department of Education Public School Finance Act of 1994			
<b>K-12 Total Program</b>	<b>FY 2019-20 Original Appropriation</b>	<b>FY 2019-20 Total Revised Request</b>	<b>FY 2019-20 Requested Supplemental Appropriation</b>
At-risk Funded Count	293,297	302,743	9,447
ASCENT Pupil Count	500	500	0
Funded Pupil Count	894,569	896,001	1,431
Average Per-pupil Funding Before Budget Stabilization Factor	\$9,117	\$9,128	\$11
Base Per-pupil Funding	\$6,952	\$6,952	\$0
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>	<b>\$8,155,600,797</b>	<b>\$8,178,375,722</b>	<b>22,774,925</b>
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>	<b>\$8,155,600,797</b>	<b>\$8,178,375,722</b>	<b>\$22,774,925</b>
Budget Stabilization Factor (minus)	<u>-\$572,396,894</u>	<u>-\$572,396,894</u>	<u>\$0</u>
<b>Total Revised Total Program Funding</b>	<b>\$7,583,203,903</b>	<b>\$7,605,978,828</b>	<b>22,774,925</b>
<b>Funding Sources of Local Share:</b>			
Property Taxes	\$2,755,272,509	\$2,775,995,709	\$20,723,200
Specific Ownership Taxes	<u>\$210,680,309</u>	<u>\$201,739,836</u>	<u>(\$8,940,473)</u>
<b>TOTAL LOCAL SHARE</b>	<b>\$2,965,952,818</b>	<b>\$2,977,735,545</b>	<b>\$11,782,727</b>
<b>Funding Sources of State Share:</b>			
State Education Fund	\$393,550,471	\$393,550,471	\$0
State Public School Fund	\$68,828,637	\$68,828,637	\$0
General Fund	<u>\$4,157,376,783</u>	<u>\$4,165,864,292</u>	<u>\$8,487,509</u>
<b>TOTAL STATE SHARE</b>	<b>\$4,619,755,891</b>	<b>\$4,628,243,400</b>	<b>\$8,487,509</b>
<b>Average Per Pupil Funding After Budget Stabilization Factor</b>	<b>\$8,479</b>	<b>\$8,489</b>	<b>\$9</b>

## Attachment A: K-12 Total Program Budget Request Summary

<b>Table 2: Attachment A – FY 2020-21 Budget Amendment Request</b> Colorado Department of Education Public School Finance Act of 1994			
<b>K-12 Total Program</b>	<b>FY 2020-21 November Request</b>	<b>FY 2020-21 Revised Request</b>	<b>FY 2020-21 Requested Budget Amendment</b>
At-risk Funded Count	292,642	302,494	9,852
ASCENT Pupil Count	500	500	0
Funded Pupil Count	895,702	896,094	392
Average Per-pupil Funding Before Budget Stabilization Factor	\$9,270	\$9,300	\$30
Base Per-pupil Funding	\$7,070	\$7,084	\$14
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>	<b>\$8,302,762,594</b>	<b>\$8,333,734,614</b>	<b>\$30,972,019</b>
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>	<b>\$8,302,762,594</b>	<b>\$8,333,734,614</b>	<b>\$30,972,019</b>
Budget Stabilization Factor (minus)	<u>-\$520,396,894</u>	<u>-\$520,396,894</u>	<u>\$52,000,000</u>
<b>Total Revised Total Program Funding</b>	<b>\$7,782,365,700</b>	<b>\$7,813,337,720</b>	<b>\$42,972,020</b>
<b>Funding Sources of Local Share:</b>			
Property Taxes	\$2,824,314,596	\$2,846,779,854	\$22,465,258
Specific Ownership Taxes	<u>\$217,000,718</u>	<u>\$207,792,031</u>	<u>(\$9,208,687)</u>
<b>TOTAL LOCAL SHARE</b>	<b>\$3,041,315,314</b>	<b>\$3,054,571,884</b>	<b>\$13,256,570</b>
<b>Funding Sources of State Share:</b>			
State Education Fund	\$476,587,374	\$459,996,808	(\$16,590,566)
State Public School Fund	\$101,000,000	\$84,002,406	(\$16,997,594)
General Fund	<u>\$4,163,463,012</u>	<u>\$4,214,766,621</u>	<u>\$40,155,403</u>
<b>TOTAL STATE SHARE</b>	<b>\$4,741,050,386</b>	<b>\$4,758,765,835</b>	<b>\$6,567,243</b>
<b>Average Per Pupil Funding After Budget Stabilization Factor</b>	<b>\$8,688</b>	<b>\$8,719</b>	<b>\$31</b>

**Attachment B: Estimated State Education Fund Balance**

<b>Office of State Planning and Budgeting</b> <b>Estimated State Education Fund Balance</b> <b>Projected Fiscal Year 2020-21 Funding Summary</b> <b>January 15, 2020 Budget Amendment Request</b>			
	FY 2020-21 November Request	FY 2020-21 Revised Request	FY 2020-21 Requested Budget Amendment
<b>Beginning Balance</b>	\$196,657,368	\$189,155,260	(\$7,502,108)
<b>Estimated Revenues (OSPB Forecast)</b>			
Amendment 23 Revenues	\$740,703,663	\$731,705,189	(\$8,998,474)
Additional General Fund Revenues	\$24,000,000	\$24,000,000	\$0
Total General Fund Revenue Transferred	\$764,703,662	\$755,705,189	(\$8,998,474)
Other Revenues (Interest Earnings)	<u>\$7,527,037</u>	<u>\$7,557,052</u>	<u>(\$89,985)</u>
<b>TOTAL Forecasted Available SEF Revenue</b>	<b>\$969,008,067</b>	<b>\$952,417,501</b>	<b>(\$16,590,566)</b>
<b>Estimated Expenditures (Department Request)</b>			
Total Program SEF Expenditures	\$476,587,374	\$459,996,808	(\$16,590,566)
Categorical Program SEF Expenditures	\$180,481,803	\$180,481,803	\$0
Various Other Programs and Transfers	\$125,691,729	\$125,691,729	\$0
Liabilities and Statutory Transfers	<u>\$34,000,000</u>	<u>\$34,000,000</u>	<u>\$0</u>
<b>TOTAL Forecasted SEF Expenditures</b>	<b>\$816,760,906</b>	<b>\$800,170,340</b>	<b>(\$16,590,566)</b>
<b>Projected Ending Fund Balance</b>	<b>\$152,247,161</b>	<b>\$152,247,161</b>	<b>\$0</b>

**Attachment C: Estimated Funding Available from the Public School Fund**

<b>Office of State Planning and Budgeting</b> <b>Estimated Public School Fund Balance</b> <b>Projected Fiscal Year 2020-21 Funding Summary</b> <b>January 15, 2020 Budget Amendment Request</b>			
	<b>FY 2020-21 November Request</b>	<b>FY 2020-21 Revised Request</b>	<b>FY 2020-21 Requested Budget Amendment</b>
<b>Beginning Balance</b>	<b>\$33,043,658</b>	<b>\$13,143,662</b>	<b>(\$19,899,996)</b>
<b>Estimated Revenues (OSPB Forecast)</b>			
FML Revenues	\$59,227,494	\$47,112,036	(\$12,115,458)
Permanent Fund Transfer	\$21,000,000	\$21,000,000	\$0
Other Revenues (Audit Recoveries, At-Risk Transfer, Marijuana Funding)	\$25,500,000	\$26,712,852	\$1,212,852
<b>TOTAL Forecasted Available PSF Revenue</b>	<b>\$138,771,152</b>	<b>\$107,968,550</b>	<b>(\$30,802,602)</b>
<b>Estimated Expenditures (Department Request)</b>			
Total Program PSF Expenditures	\$101,000,000	\$84,002,406	(\$16,997,594)
Various Other Programs and Transfers	\$18,822,482	\$18,822,482	\$0
<b>TOTAL Forecasted PSF Expenditures</b>	<b>\$119,822,482</b>	<b>\$102,824,888</b>	<b>(\$16,997,594)</b>
<b>Projected Ending Fund Balance</b>	<b>\$18,948,670</b>	<b>\$5,143,662</b>	<b>(13,805,008)</b>

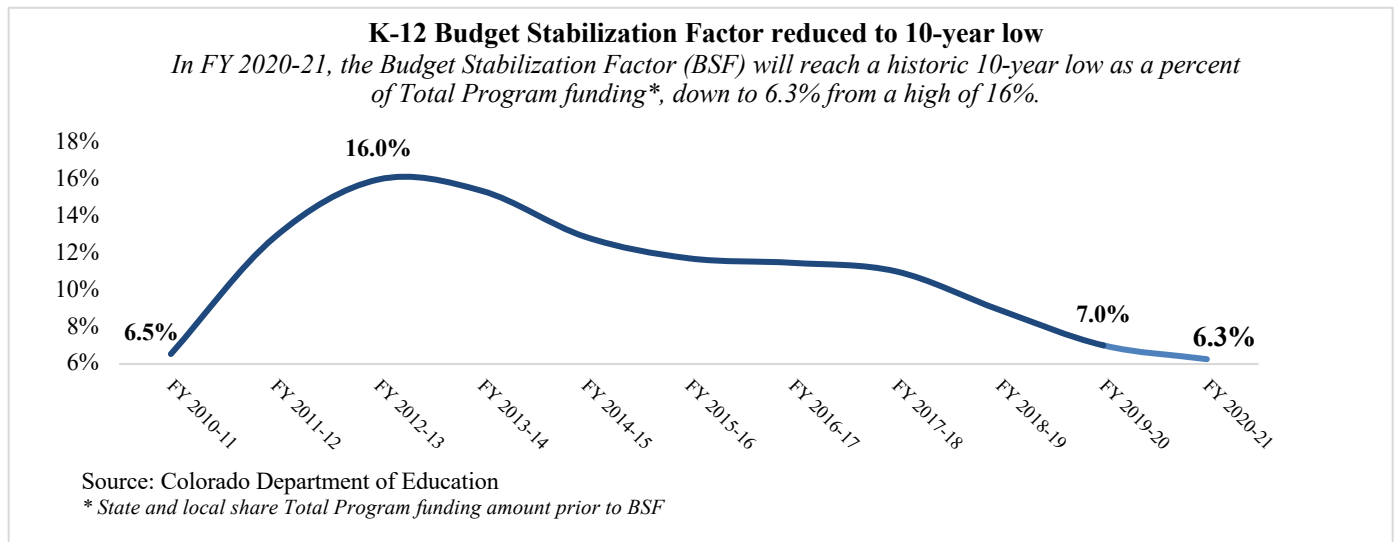


**Department Priority: S-01 and BA-01**  
**Request Detail: Mid-Year Total Program Adjustments**

<b>Summary of Incremental Funding Change for FY 2020-21</b>			
	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Total Funds	\$9,794,533	\$17,715,449	\$17,715,449
FTE	0.0	0.0	0.0
General Fund	\$9,794,533	\$51,303,609	\$51,303,609
Cash Funds	\$0	(\$33,588,160)	(\$33,588,160)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request:***

The Department of Education requests a supplemental increase of \$9,794,533 in FY 2019-20 to cover 1,400 more students than appropriated through the School Finance Act and provide funding for increased numbers of at-risk pupils enrolled across the K-12 education system. The Department also requests a budget amendment increase of \$17,715,449 in FY 2020-21 to cover the increased State Share of Total Program, the majority (93%) of which is driven by an increase in the inflation rate to 1.9% (OSPB December 2019 forecast) since the November 2019 request. The Total Program mid-year adjustment continues robust funding for the State’s schools and students, with a \$52 million buy-down of the Budget Stabilization Factor in FY 2020-21, covers a modest increase – about the mid-point of last year’s estimates – associated with expanding full-day kindergarten in FY 2019-20, and maintains a significant reserve of \$152.2 million in the State Education Fund to protect against future economic volatility.



### ***Problem or Opportunity:***

The General Assembly uses estimates of pupil counts, at-risk pupil counts, and local revenues to set the initial school finance appropriation each year. By January of each fiscal year, school districts and the Department know the actual funding pupil count, at-risk pupil count, and local revenues available to support school finance (Total Program). Based upon these changes, the Department is submitting a FY 2019-20 supplemental request and a FY 2020-21 Budget Amendment to reflect the updated data. The updated data includes the following new information:

#### ***Student Enrollment***

- In FY 2019-20, the actual funded pupils increased from the current appropriation estimate of 894,569 to 896,001 funded pupils, an increase of 1,431 pupils or 0.16 percent. Based on the FY 2019-20 pupil counts, the funded pupil estimate for FY 2020-21 is increased from 895,702 funded pupils to 896,094 funded pupils, an increase of 392 pupils or 0.04 percent.
- The total number of students enrolled in Kindergarten increased by 618 students in FY2019-20. Those enrolled in a Full-Day program increased from 49,942 to 61,874, while the number enrolled in a Half-Day program decreased from 13,325 to 2,011. This count is in the middle of the range estimated by Legislative Council last year.

#### ***At-Risk Pupils***

- The actual funded at-risk pupils increased from an estimated 293,297 to 302,743 for FY 2019-20. This is an increase of 9,447 students or 3.2 percent. Based on the FY 2019-20 student counts, the at-risk pupil estimate for FY 2020-21 is increased from 292,642 students to 302,494 students. This is an increase of 9,852 students or 3.37 percent from the November 1, 2019 request.

#### ***ASCENT Slots***

- The FY 2019-20 appropriation includes 500 ASCENT slots. For FY 2020-21, the Department continues to estimate the 500 students as submitted in the November 1, 2019 request.

#### ***Local Property / Ownership Taxes***

- For FY 2019-20, local share is approximately \$13 million more than the amount assumed in the current appropriation. The current FY 2019-20 appropriation assumed local property taxes of \$2.75 billion and specific ownership taxes of \$210.7 million for a total local share amount of \$2.975 billion. The actual FY 2019-20 amounts are local property taxes of \$2.776 billion (\$21.9 million increase) and specific ownership taxes of \$201.7 million (\$8.9 million decrease) for a total local share amount of \$2.978 billion.
- For FY 2020-21, Legislative Council staff estimates that total local share will be \$3.05 billion. This amount includes \$2.85 billion from property taxes and \$207.8 million from specific ownership taxes. The updated local share estimate included in the FY 2020-21 Budget Amendment is \$13.3 million higher than the local share amount included in the November 1 request.

#### ***Inflationary Rate***

- The inflationary rate remains at 2.7 percent for FY 2019-20. The inflationary rate for FY 2020-21 is updated to 1.9 percent based on the Office of State Planning and Budgeting (OSP) December 2019 Economic Forecast. This is an increase from the 1.7 percent inflationary rate included in the November 1, 2019 request.

Projected Fund Balances based on the OSPB December 2019 Economic Forecast

- Lower revenues from federal mineral lease payments and other adjustments to revenue assumptions for the Public School Fund will decrease the available revenue for school finance by \$19.9 million in FY 2019-20 and by \$30.8 million in FY 2020-21. Additionally, income tax revenues for Amendment 23 transfers to the State Education Fund are slightly lower in the OSPB December 2019 Economic Forecast than what was previously estimated in the November 1 request. These lower revenue estimates decrease the projected FY 2020-21 beginning fund balances in the State Education Fund from \$196.7 million to \$189.2 million and decrease available revenue for school finance by \$7.5 million in FY 2019-20 and by \$16.6 million in FY 2020-21. The OSPB projected fund balances for both the State Education Fund and the Public School Fund are included in attachment C and D.

Prior Year Averaging for Full Day Kindergarteners

- House Bill 19-1262 that provided funding for full-day kindergarten educational programs included a provision for averaging pupil enrollment for declining enrollment districts. The statute allows for an adjustment to districts' prior year pupil enrollments by counting each pupil enrolled in a full-day program in a previous year as a full-time student. The definition of a half-day kindergarten program is one providing 450 or more academic instructional hours; a full-day kindergarten program provides over 900 academic instructional hours. One district had an average of approximately 117 kindergarten students who attended school for more than 900 hours. However, the district coded these students as enrolled in a half-day program. This request includes an adjustment to include these students as enrolled in full-day kindergarten programs during FY2018-19, FY2017-18, FY2016-17 and FY2015-16. The impact of the prior year averaging when these students are included as full-time students is estimated to be \$274,041 in FY2019-20 for the district. This change results in an increase in the minimum per pupil funding statewide from \$8,674 to \$8,674. This, in turn, results in an increase of \$86 in the statewide average per pupil funding.

Anticipated Audit Adjustments

- The Department recently identified potential audit adjustments for two districts who appear to have miscoded students eligible for Free lunch. As a result, the At-Risk funding for these two districts may be significantly understated. The Department is still finalizing the analysis and will communicate the potential increased need separately to the Committee in the coming weeks.

**Proposed Solution:**

The increase in funded pupil count and at-risk student count increases the amount of funding needed for State Share of Total Program by \$9.8 million in FY 2019-20. The majority (93%) of the FY 2020-21 increase is associated with a higher than projected inflation rate of 1.9%, resulting in an increase of \$17.7 million for State Share of Total Program in FY 2020-21 over what was requested on November 1, 2019. Pupil growth is expected to remain flat in FY 2020-21. The Governor's Office requests the following fund splits for Department's Total Program adjustment for FY 2019-20 and FY 2020-21.

FY 2019-20

Maintain the Budget Stabilization Factor (BSF) dollar amount at \$572.4 million. The Total Program will increase by \$22.8 million to \$7.605 billion. Local share payments will increase by \$13 million and State



Share payments will increase by \$9.8 million. The Governor’s Office requests the State Share be funded as follows:

	<b>Original FY 2019-20 Appropriation</b>	<b>Revised FY 2019-20 Requested Appropriation</b>	<b>Supplemental Request</b>
Public School Fund	\$68,828,637	\$68,828,637	\$0
State Education Fund	\$393,550,471	\$393,550,471	\$0
General Fund	\$4,156,069,642	\$4,165,864,175	\$9,794,533
<b>TOTAL State Share</b>	<b>\$4,618,448,750</b>	<b>\$4,628,243,400</b>	<b>\$9,794,533</b>

FY 2020-21

- Reduce the Budget Stabilization Factor (BSF) dollar amount to \$520.4 million, as requested on November 1 and 13, 2019 (this is \$52 million lower than the currently appropriated BSF for FY 2019-20 of \$572.4 million).
- The Total Program estimate for FY 2020-21 is \$7.813 billion. This amount reflects a total increase of \$31 million when compared to the November 1, 2019 request.
- The local share estimate increased from \$3.041 billion to \$3.054 billion. This is an increase in local share of approximately \$13.3 million from the amount originally estimated in the November 1, 2019 budget request.
- Based on the increase in local share and the increase in inflationary rate estimate of 1.9 percent, the State Share payments for Total Program increase from \$4.741 billion to \$4.758 billion. This is an increase of \$17.7 million in State Share from the original estimates submitted on November 1, 2019.
- Maintain the State Education Fund reserve at the end of FY 2020-21 at \$152.2 million, as requested on November 1 and 13, 2019. Due to lower than projected revenues for the State Education Fund (SEF) and Public School Fund (PSF), this is accomplished through an increase of \$51.5 million in General Fund for the State Share of Total Program and a corresponding reduction of \$16.6 million in SEF expenditures and \$17 million in PSF expenditures for Total Program in FY 2020-21.

The Governor’s Office requests the State Share be funded as follows:

	<b>Original FY 2020-21 Nov 1 &amp; 13 Request</b>	<b>Revised FY 2020-21 Requested Appropriation</b>	<b>Budget Amendment</b>
State Public School Fund	\$476,587,374	\$84,002,406	(\$16,997,594)
State Education Fund	\$101,000,000	\$459,996,808	(\$16,590,566)
General Fund	\$4,163,463,012	\$4,214,766,621	\$51,303,609
<b>TOTAL State Share</b>	<b>\$4,741,050,386</b>	<b>\$4,758,765,835</b>	<b>\$17,715,449</b>

**Anticipated Outcomes:**

The January 15 request will result in the following outcomes:

FY 2019-20

- The statewide average per pupil funding will be increased by \$12 to \$8,489

FY 2019-20

- The statewide average per pupil funding will be increased by \$44 to \$8,719 from the estimate in the original Department's November 1, 2019 request.
- The Budget Stabilization Factor decreases to \$520.4 million. This is \$52 million lower than the currently appropriated FY 2019-20 Budget Stabilization Factor of \$572.4 million and maintains the November 1 and November 13 requests to buy-down the budget stabilization factor.
- Total Program increases by \$31 million from the original November 1 and November 13 requests based on new information on inflation, assessed valuations, and revenue projections. State Share is increased by \$17.7 million but this amount is complemented by an increase in local share of \$13.3 million.
- The State Education Fund ending balance is maintained at a level of \$152.2 million in FY 2020-21, as requested in the November 1 and November 13 budget requests.

***Assumptions and Calculations:***

Appendix A (attached) shows the Total Program calculations for the supplemental FY 2019-20 supplemental budget request based on the new student count information and the FY 2020-21 budget amendment request based on changes to inflation, assessed valuations, and revenue projections.

Appendix B (attached) shows the Governor's Office of State Planning and Budgeting (OSPB) estimates for the State Education ending fund balance based on this proposal and the OSPB December 20, 2019 Revenue Forecast.

Appendix C (attached) shows the Governor's Office of State Planning and Budgeting (OSPB) estimates for the Public School Fund available for Total Program based on this proposal and the OSPB December 20, 2019 Revenue Forecast.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

New Data – Section 22-54-106 (4) (b), C.R.S., requires the Colorado Department of Education to submit a request for a supplemental appropriation in an amount that would fund the state share of districts' total program funding based upon actual funding pupil count, at-risk pupil count, and local revenues available to support school finance.

**Proposed Statutory Changes:**

The Department's supplemental request for FY 2019-20 and budget amendment request for FY 2020-21 requires the following statutory changes to the School Finance Act.

***Total Program Base Per-Pupil Amount:*** Section 22-54-104 (5)(a) be modified and to add a new paragraph (XXVI):

(XXVI) FOR THE 2020-21 BUDGET YEAR, THE STATEWIDE BASE PER PUPIL FUNDING IS \$7,084, WHICH IS AN AMOUNT EQUAL TO \$6,952, SUPPLEMENTED BY \$132 TO ACCOUNT FOR INFLATION.

**Total Program Funding and the Negative Factor:** Section 22-54-104 (5) (g) (I) be modified and to add a new paragraph (J):

- (J) THAT, FOR THE 2020-21 BUDGET YEAR, THE SUM OF THE TOTAL PROGRAM FUNDING FOR ALL DISTRICTS, INCLUDING THE FUNDING FOR INSTITUTE CHARTER SCHOOLS, AFTER APPLICATION OF THE BUDGET STABILIZATION FACTOR, IS NOT LESS THAN SEVEN BILLION EIGHT HUNDRED THIRTEEN MILLION THREE HUNDRED THIRTY SEVEN THOUSAND AND SEVEN HUNDRED TWENTY DOLLARS (\$7,813,337,720); EXCEPT THAT THE DEPARTMENT OF EDUCATION AND THE STAFF OF THE LEGISLATIVE COUNCIL SHALL MAKE MID-YEAR REVISIONS TO REPLACE PROJECTIONS WITH ACTUAL FIGURES, INCLUDING BUT NOT LIMITED TO ACTUAL PUPIL ENROLLMENT, ASSESSED VALUATIONS, AND SPECIFIC OWNERSHIP TAX REVENUE FROM THE PRIOR YEAR, TO DETERMINE ANY NECESSARY CHANGES IN THE AMOUNT OF THE REDUCTION TO MAINTAIN A TOTAL PROGRAM FUNDING AMOUNT FOR THE APPLICABLE BUDGET YEAR THAT IS CONSISTENT WITH THIS SUBSECTION (5)(G)(I)(J)). FOR THE 2021-22 BUDGET YEAR, THE DIFFERENCE BETWEEN CALCULATED STATEWIDE TOTAL PROGRAM FUNDING AND ACTUAL STATEWIDE TOTAL PROGRAM FUNDING MUST NOT EXCEED THE DIFFERENCE BETWEEN CALCULATED STATEWIDE TOTAL PROGRAM FUNDING AND ACTUAL STATEWIDE TOTAL PROGRAM FUNDING FOR THE 2020-21 BUDGET YEAR.

FOR THE 2020-21 BUDGET YEAR, THE STATE TREASURER, BEFORE JUNE 30, 2021, SHALL TRANSFER FROM THE GENERAL FUND TO THE STATE EDUCATION FUND TWELVE MILLION DOLLARS.

## Attachment A: K-12 Total Program Budget Request Summary

<b>Table 1: Attachment A – FY 2019-20 Supplemental Request</b> Colorado Department of Education Public School Finance Act of 1994			
	FY 2019-20 Original Appropriation	FY 2019-20 Total Revised Request	FY 2019-20 Requested Supplemental Appropriation
<b>K-12 Total Program</b>			
At-risk Funded Count	293,297	302,743	9,447
ASCENT Pupil Count	500	500	0
Funded Pupil Count	894,569	896,001	1,431
Average Per-pupil Funding Before Budget Stabilization Factor	\$9,117	\$9,128	\$11
Base Per-pupil Funding	\$6,952	\$6,952	\$0
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>	<b>\$8,155,600,797</b>	<b>\$8,178,375,722</b>	<b>22,774,925</b>
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>			
	<b>\$8,155,600,797</b>	<b>\$8,178,375,722</b>	<b>\$22,774,925</b>
Budget Stabilization Factor (minus)	<u>-\$572,396,894</u>	<u>-\$572,396,894</u>	<u>\$0</u>
<b>Total Revised Total Program Funding</b>	<b>\$7,583,203,903</b>	<b>\$7,605,978,828</b>	<b>22,774,925</b>
<b>Funding Sources of Local Share:</b>			
Property Taxes	\$2,754,074,843	\$2,775,995,709	\$21,920,865
Specific Ownership Taxes	<u>\$210,680,309</u>	<u>\$201,739,836</u>	<u>(\$8,940,473)</u>
<b>TOTAL LOCAL SHARE</b>	<b>\$2,964,755,152</b>	<b>\$2,977,735,545</b>	<b>\$12,980,392</b>
<b>Funding Sources of State Share:</b>			
State Education Fund	\$393,550,471	\$393,550,471	\$0
State Public School Fund	\$68,828,637	\$68,828,637	\$0
General Fund	<u>\$4,156,069,642</u>	<u>\$4,165,864,175</u>	<u>\$9,794,533</u>
<b>TOTAL STATE SHARE</b>	<b>\$4,618,448,750</b>	<b>\$4,628,243,400</b>	<b>\$9,794,650</b>
<b>Average Per Pupil Funding After Budget Stabilization Factor</b>	<b>\$8,477</b>	<b>\$8,489</b>	<b>\$12</b>

**Attachment A: K-12 Total Program Budget Request Summary**

<b>Table 2: Attachment A – FY 2020-21 Budget Amendment Request</b> Colorado Department of Education Public School Finance Act of 1994			
	<b>FY 2020-21 November Request</b>	<b>FY 2020-21 Revised Request</b>	<b>FY 2020-21 Requested Budget Amendment</b>
<b>K-12 Total Program</b>			
At-risk Funded Count	292,642	302,494	9,852
ASCENT Pupil Count	500	500	0
Funded Pupil Count	895,702	896,094	392
Average Per-pupil Funding Before Budget Stabilization Factor	\$9,270	\$9,300	\$30
Base Per-pupil Funding	\$7,070	\$7,084	\$14
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>	<b>\$8,302,762,594</b>	<b>\$8,333,734,614</b>	<b>\$30,972,019</b>
<b>Total Program Funding Before Application of Budget Stabilization Factor</b>			
	<b>\$8,302,762,594</b>	<b>\$8,333,734,614</b>	<b>\$30,972,019</b>
Budget Stabilization Factor (minus)	<u>-\$520,396,894</u>	<u>-\$520,396,894</u>	<u>\$52,000,000</u>
<b>Total Revised Total Program Funding</b>	<b>\$7,782,365,700</b>	<b>\$7,813,337,720</b>	<b>\$42,972,020</b>
<b>Funding Sources of Local Share:</b>			
Property Taxes	\$2,824,314,596	\$2,846,779,854	\$22,465,258
Specific Ownership Taxes	<u>\$217,000,718</u>	<u>\$207,792,031</u>	<u>(\$9,208,687)</u>
<b>TOTAL LOCAL SHARE</b>	<b>\$3,041,315,314</b>	<b>\$3,054,571,884</b>	<b>\$13,256,570</b>
<b>Funding Sources of State Share:</b>			
State Education Fund	\$476,587,374	\$459,996,808	(\$16,590,566)
State Public School Fund	\$101,000,000	\$84,002,406	(\$16,997,594)
General Fund	<u>\$4,163,463,012</u>	<u>\$4,214,766,621</u>	<u>\$51,303,609</u>
<b>TOTAL STATE SHARE</b>	<b>\$4,741,050,386</b>	<b>\$4,758,765,835</b>	<b>\$17,715,449</b>
<b>Average Per Pupil Funding After Budget Stabilization Factor</b>	<b>\$8,688</b>	<b>\$8,719</b>	<b>\$31</b>

**Attachment B: Estimated State Education Fund Balance**

<b>Office of State Planning and Budgeting</b> <b>Estimated State Education Fund Balance</b> <b>Projected Fiscal Year 2020-21 Funding Summary</b> <b>January 15, 2020 Budget Amendment Request</b>			
	<b>FY 2020-21 November Request</b>	<b>FY 2020-21 Revised Request</b>	<b>FY 2020-21 Requested Budget Amendment</b>
<b>Beginning Balance</b>	\$196,657,368	\$189,155,260	(\$7,502,108)
<b>Estimated Revenues (OSPB Forecast)</b>			
Amendment 23 Revenues	\$740,703,663	\$731,705,189	(\$8,998,474)
Additional General Fund Revenues	\$12,000,000	\$24,000,000	\$0
Total General Fund Revenue Transferred	\$752,703,663	\$755,705,189	(\$8,998,474)
Other Revenues (Interest Earnings)	<u>\$7,527,037</u>	<u>\$7,557,052</u>	<u>(\$89,985)</u>
<b>TOTAL Forecasted Available SEF Revenue</b>	<b>\$956,888,067</b>	<b>\$952,417,501</b>	<b>(\$16,590,566)</b>
<b>Estimated Expenditures (Department Request)</b>			
Total Program SEF Expenditures	\$476,587,374	\$340,173,532	(\$16,590,566)
Categorical Program SEF Expenditures	\$180,481,803	\$180,481,803	\$0
Various Other Programs and Transfers	\$125,691,729	\$125,691,729	\$0
Liabilities and Statutory Transfers	<u>\$34,000,000</u>	<u>\$34,000,000</u>	<u>\$0</u>
<b>TOTAL Forecasted SEF Expenditures</b>	<b>\$816,760,906</b>	<b>\$459,996,808</b>	<b>(\$16,590,566)</b>
<b>Projected Ending Fund Balance</b>	<b>\$152,247,161</b>	<b>\$152,247,161</b>	<b>\$0</b>

**Attachment C: Estimated Funding Available from the Public School Fund**

<b>Office of State Planning and Budgeting</b> <b>Estimated Public School Fund Balance</b> <b>Projected Fiscal Year 2020-21 Funding Summary</b> <b>January 15, 2020 Budget Amendment Request</b>			
	<b>FY 2020-21 November Request</b>	<b>FY 2020-21 Revised Request</b>	<b>FY 2020-21 Requested Budget Amendment</b>
<b>Beginning Balance</b>	<b>\$33,043,658</b>	<b>\$13,143,662</b>	<b>(\$19,899,996)</b>
<b>Estimated Revenues (OSPB Forecast)</b>			
FML Revenues	\$59,227,494	\$47,112,036	(\$12,115,458)
Permanent Fund Transfer	\$21,000,000	\$21,000,000	\$0
Other Revenues (Audit Recoveries, At-Risk Transfer, Marijuana Funding)	\$25,500,000	\$26,712,852	\$1,212,852
<b>TOTAL Forecasted Available PSF Revenue</b>	<b>\$138,771,152</b>	<b>\$107,968,550</b>	<b>(\$30,802,602)</b>
<b>Estimated Expenditures (Department Request)</b>			
Total Program PSF Expenditures	\$101,000,000	\$84,002,406	(\$16,997,594)
Various Other Programs and Transfers	\$18,822,482	\$18,822,482	\$0
<b>TOTAL Forecasted PSF Expenditures</b>	<b>\$119,822,482</b>	<b>\$102,824,888</b>	<b>(\$16,997,594)</b>
<b>Projected Ending Fund Balance</b>	<b>\$18,948,670</b>	<b>\$5,143,662</b>	<b>(13,805,008)</b>