

| FY21-22 Budget Reduction Summary for SBE on October 8, 2020             |   |                       |                          |                                      | 10% target                          | \$29,391,832   |
|---|---|-----------------------|--------------------------|--------------------------------------|-------------------------------------|--|
| Category  | Description   | FY20-21 Appropriation | Total Proposed Reduction | Reduction from FY20-21 Appropriation | FTE Impact (Indicate FTE to Reduce) | Comment  |
|   |   |                       |                          |                                      |                                     |  |
| Subtotal CDE Operations<br>(Travel, Conferences, & Other Admin)         |   |                       | \$884,647                |                                      | 0.0                                 |  |
| Subtotal CDE Personal Services<br>(Staff Adjustments/Vacancy positions) |   |                       | \$972,330                |                                      | 10.2                                |  |
| <b>Total Operations Reductions</b>                                      |   |                       | <b>\$1,856,977</b>       |                                      |                                     |  |
|   | Suspend Computer Science Program Grant                                    |                       |                          |                                      |                                     | Based on legislative decision in Long Bill for FY20-21.Reduction will make this permanent.<br><a href="https://www.cde.state.co.us/computerscience/csed-grant-b">https://www.cde.state.co.us/computerscience/csed-grant-b</a>  |
| Continue FY20-21 Reductions   |   | \$0                   | \$250,000                | N/A                                  |                                     |  |
|   | Suspend Local School Food Purchasing Grant                                |                       |                          |                                      |                                     | Based on legislative decision in Long Bill for FY 20-21. Makes this permanent.<br><a href="https://www.cde.state.co.us/nutrition/nutrifarmtoschool">https://www.cde.state.co.us/nutrition/nutrifarmtoschool</a>  |
| Continue FY20-21 Reductions   |   | \$0                   | \$675,255                | N/A                                  |                                     |  |
|   | Reduce School Counselor Corp  |                       |                          |                                      |                                     | Based on legislative decision in Long Bill for FY20-21. Reduction will make this permanent.<br><a href="https://www.cde.state.co.us/communications/sccgfactsheet">https://www.cde.state.co.us/communications/sccgfactsheet</a>   |
| Continue FY20-21 Reductions   |   | \$10,000,000          | \$250,000                | 3%                                   |                                     |  |
| Reduce Grant Programs   | Reduce Concurrent Enrollment Expansion Grant                              | \$1,476,896           | \$500,000                | 34%                                  |                                     | <a href="https://www.cde.state.co.us/postsecondary/ceexpansiongrant">https://www.cde.state.co.us/postsecondary/ceexpansiongrant</a>  |
| Reduce Grant Programs   | Reduce Career Development Incentives Program                              | \$4,500,000           | \$2,000,000              | 44%                                  |                                     | <a href="https://www.cde.state.co.us/communications/oprfactsheet-career-development-incentive-prog">https://www.cde.state.co.us/communications/oprfactsheet-career-development-incentive-prog</a>  |
| Reduce Grant Programs   | Reduce BEST Cash Grants   | \$60,000,000          | \$8,952,444              | 15%                                  |                                     |  |
| Reduce Grant Programs   | Reduce Capital to Charter School Facilities                               | \$31,820,762          | \$3,182,076              | 10%                                  |                                     |  |
|   | Suspend Workforce Diploma Pilot Program                                   |                       |                          |                                      |                                     | <a href="https://www.cde.state.co.us/communications/factsheetworkforcedevelopmentpilotaug2019">https://www.cde.state.co.us/communications/factsheetworkforcedevelopmentpilotaug2019</a>  |
| Suspend Grant Programs  |   | \$212,222             | \$212,222                | 100%                                 |                                     |  |
| Return Unused Fund Balances   | Return Funds from Early Literacy Fund Balance                             | \$0                   | \$5,500,000              | N/A                                  |                                     | Fund balance created based upon reversions in prior years.   |
| Return Unused Fund Balances   | Return Funds for PE Pilot Bill 19-1161                                    | \$0                   | \$750,000                | N/A                                  |                                     | Remaining funds from an appropriation through FY2023-24.   |
| Return Unused Fund Balances   | Return of Unused At-Risk Supplemental Aid                                 | \$5,094,358           | \$250,000                | 5%                                   |                                     | Average reversion of \$587,410 for past 3 years.   |
|   | Suspend P-TECH Program  |                       |                          |                                      |                                     | Estimated amount from Total Program.<br><a href="https://www.cde.state.co.us/communications/p-tech-factsheet">https://www.cde.state.co.us/communications/p-tech-factsheet</a>  |
| Other Programmatic Reductions   |   | \$578,358             | \$578,358                | 100%                                 |                                     |  |
|   | Prioritize ASCENT Slots (250 of 500)                                      |                       |                          |                                      |                                     | Estimated amount from Total Program.<br><a href="https://www.cde.state.co.us/communications/ascentfactsheet">https://www.cde.state.co.us/communications/ascentfactsheet</a>  |
| Other Programmatic Reductions   |   | \$4,191,000           | \$2,095,500              | 50%                                  |                                     |  |
|   | Eliminate Basic Skills Placement or Assessment Test Reimbursement Program |                       |                          |                                      |                                     |  |
| Other Programmatic Reductions   |   | \$50,000              | \$50,000                 | 100%                                 |                                     |  |
| Other Programmatic Reductions   | Suspend 4th and 7th Grade Social Studies                                  | \$26,113,860          | \$1,014,000              | 4%                                   |                                     |  |
|   | Suspend Innovative Learning Opportunity Pilot (ILOP)                      |                       |                          |                                      |                                     | Estimated amount from Total Program. Is not directly tied to core academic instruction, has not shown evidence of strong, measurable outcomes as detailed in CDE legislative reports, does not serve vulnerable populations, is a new program, and is not widely distributed.<br><a href="https://www.cde.state.co.us/postsecondary/ilop">https://www.cde.state.co.us/postsecondary/ilop</a> |
| Other Programmatic Reductions   |   | \$1,200,000           | \$1,200,000              | 100%                                 |                                     |  |
|   | Reduce Colorado Library Consortium  |                       |                          |                                      |                                     | CLiC is a quasi-government agency that provides infrastructure for libraries – like cooperative purchasing, shared library catalog, and courier.   |
| Other Programmatic Reductions   |   | \$1,000,000           | \$100,000                | 10%                                  |                                     |  |
| <b>Total Program Reductions</b>   |   | <b>\$146,237,456</b>  | <b>\$27,559,855</b>      | <b>19%</b>                           |                                     |  |
|   |   |                       |                          |                                      |                                     |  |
|   | <b>Total Operating Reductions</b>   |                       | <b>\$1,856,977</b>       |                                      |                                     |  |
|   | <b>Total Program Reductions</b>   |                       | <b>\$27,559,855</b>      |                                      |                                     |  |
|   | <b>Total of Reductions</b>  |                       | <b>\$29,416,832</b>      |                                      | <b>10.2</b>                         |  |
|   | <b>% of 10% Target</b>  |                       | <b>100%</b>              |                                      |                                     |  |