

Colorado Department of Education
 FY 2009-10 Budget Cycle
 Schedule 3

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Division of On-line Learning

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$376,817	3.5	\$376,817		\$376,817	3.5
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-215 On-line Education Program

Total Funds	\$0	0.0	\$418,861	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$418,861	3.5	\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$418,861	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$376,817		\$376,817		\$376,817	3.5
Cash Funds Exempt / Reappropriated Funds	\$0		\$418,861	3.5	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Division of On-line Learning

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$418,861	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$376,817	3.5	\$376,817	3.5	\$376,817	
Cash Funds Exempt / Reappropriated Funds	\$0		\$418,861	3.5	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$228,904	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$228,904	1.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$189,957	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$189,957	1.6	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$42,940,625	0.0	\$44,665,305	0.0	\$45,858,842	2.0	\$45,858,842	2.0	\$45,858,842	2.0
General Fund	\$38,079,601		\$39,276,831		\$38,079,601	2.0	\$38,079,601	2.0	\$38,079,601	2.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,779,241		\$7,779,241		\$7,779,241	
Cash Funds Exempt / Reappropriated Funds	\$4,861,024		\$5,388,474		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$1,197,230)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,197,230		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Categorical Buyout

Total Funds	\$0	0.0	\$664,837	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$664,837		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$42,940,625	0.0	\$45,330,142	0.0	\$45,858,842	2.0	\$45,858,842	2.0	\$45,858,842	2.0
General Fund	\$38,079,601		\$38,744,438		\$38,079,601		\$38,079,601		\$38,079,601	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,779,241		\$7,779,241		\$7,779,241	
Cash Funds Exempt / Reappropriated Funds	\$4,861,024		\$6,585,704		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$17,911		N/A	
General Fund	\$0		\$0		N/A		\$17,911		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,078,425	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,730	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$4,072,695	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$42,940,625	0.0	\$45,330,142	0.0	\$45,858,842	2.0	\$45,876,753	2.0	\$49,937,267	2.0
General Fund	\$38,079,601		\$38,744,438		\$38,079,601		\$38,097,512		\$38,085,331	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,779,241		\$7,779,241		\$11,851,936	
Cash Funds Exempt / Reappropriated Funds	\$4,861,024		\$6,585,704		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$42,932,056	0.0	\$45,329,830	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,071,032		\$38,744,438		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,861,024		\$6,585,392		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$8,569	0.0	\$312	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,569		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$312		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) LIBRARY PROGRAMS - SUMMARY

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Spending Authority / Request

Total Funds	\$1,620,819	-	\$1,620,751	-	\$6,880,574	36.6	\$7,178,498	36.6	\$6,607,630	36.6
General Fund	\$1,420,819		\$1,420,751		\$3,473,584		\$3,569,051		\$3,197,823	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$148,302		\$148,302		\$148,302	
Cash Funds Exempt / Reappropriated Funds	\$200,000		\$200,000		\$250,000		\$250,000		\$200,000	
Federal Funds	\$0		\$0		\$3,008,688		\$3,211,145		\$3,061,505	

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(4) COLORADO SCHOOL FOR THE DEAF AND BLIND - SUMMARY

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Spending Authority / Request

Total Funds	\$12,732,383	161.7	\$13,471,473	160.8	\$13,079,923	165.0	\$14,743,729	165.0	\$14,399,074	167.6
General Fund	\$9,869,553		\$10,540,044		\$9,551,844		\$11,215,650		\$10,115,159	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$182,338		\$128,773		\$330,000		\$330,000		\$1,085,836	
Cash Funds Exempt / Reappropriated Funds	\$2,680,492		\$2,802,656		\$3,198,079		\$3,198,079		\$3,198,079	
Federal Funds	\$0		\$0		\$0		\$0		\$0	