

Colorado Department of Education
FY 2009-10 Budget Cycle
Schedule 4

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(1) Management and Administration

Total Expenditures / Appropriation / Request						
Total Funds		\$34,346,852	\$35,033,388	\$42,717,045	\$39,079,551	\$44,543,884
General Fund		\$23,082,212	\$22,798,990	\$23,834,759	\$21,894,225	\$24,410,069
General Fund Exempt		\$0	\$0	\$0	\$0	\$0
Cash Funds		\$1,980,671	\$2,129,804	\$3,956,566	\$3,956,566	\$3,495,766
General Education Development Program Fees		\$103,518	\$109,547	\$98,109	\$109,368	\$101,625
Public School Income Fund - Law Books		\$32,173	\$35,019	\$35,480	\$35,480	\$35,480
Educator Licensure Cash Fund	293	\$1,844,980	\$1,819,122	\$1,681,343	\$1,823,429	\$1,731,264
State Public School Fund -Asset Maintenance - 1331 6/23/08	113/018		\$166,116	\$0	\$0	\$0
On-Line Education Cash Fund - Division of On-line Learning	20V/20V			\$376,817	\$376,817	\$376,817
Educator Licensure Cash Fund - Legal Services				\$135,180	\$135,180	\$135,180
On-line Education Cash Fund - Legal Services				\$33,795	\$33,795	\$0
Public School Capital Construction Assistance Fund - Legal Services				\$32,414	\$32,414	\$32,414
Educator Licensure Cash Fund - Administrative Law Judge				\$17,076	\$17,076	\$18,138
State Education Fund - Div of Facility Educational Programs	440/E92			\$523,568	\$523,568	\$261,403
State Education Fund - Preschool to Postsecondary Ed Alignment	440/E90			\$792,453	\$792,453	\$577,883
HLD				\$78,978	\$0	\$84,288
Short-Term Disability				\$1,259	\$0	\$1,274
AED				\$15,501	\$0	\$19,538
SAED				\$7,266	\$0	\$12,477
Salary Survey				\$35,413	\$0	\$27,469
Performance-based Pay				\$14,928	\$0	\$0
Workers' Comp				\$10,013	\$10,013	\$10,028
Risk Management Various				\$5,987	\$5,987	\$5,987
Capital Complex				\$60,986	\$60,986	\$64,501
Cash Funds Exempt / Reappropriated Funds		\$3,046,365	\$4,084,395	\$6,070,369	\$6,007,944	\$7,828,352
Indirect Cost Recoveries		\$1,318,347	\$1,207,062	\$1,267,917	\$1,371,108	\$1,170,951
Categorical Programs, Public School Transportation	100/021	\$186,581	\$143,158			
State Public School Fund - Data Management	113/120	\$0	\$218,704			
State Public School Fund - State Data Reporting & School Report	113/066		\$91,646			
HLD		\$0		\$181,181	\$0	\$193,362
Short-Term Disability		\$0		\$3,711	\$486	\$3,759
AED		\$0		\$45,677	\$5,982	\$57,582
SAED		\$0		\$21,411	\$2,804	\$36,747
Salary Survey		\$0		\$100,530	\$22,212	\$77,978
Performance-based Pay		\$0		\$44,261	\$12,606	\$0
Workers' Comp Various Appropriations		\$10,020	\$12,412	\$19,588	\$19,588	\$19,618
ALJ - Special Education - Children with Disabilities Line		\$58,364	\$35,043	\$29,422	\$29,422	\$31,253
Risk Management Various		\$8,868	\$5,168	\$10,227	\$10,227	\$10,227
Capitol Complex Various		\$37,171	\$25,370	\$38,870	\$38,870	\$41,112
Information Technology - Various				\$512,586	\$557,964	\$527,146
On-Line Education Cash Fund - Division of On-line Learning	20V/20V	\$0	\$228,904	to CF		
SCSI - State Share of Districts' Total Program	18C/18A	\$456,531	\$829,433	\$1,738,844	\$1,834,131	\$1,764,044
SCSI - Various Line Items from Assistance to Public Schools	18C/18D	\$601,906	\$936,015	\$1,222,000	\$1,222,000	\$3,151,137
Transfer from SCSI Administration, Oversight, and Management L	100/103	\$54,784	\$0	\$99,686	\$110,215	\$0
State Share of Districts' Total Program Funding Related to SCSI A	100/102	\$313,793	\$351,480	\$734,458	\$770,329	\$743,436
Federal Funds		\$6,237,604	\$6,020,199	\$8,855,351	\$7,220,816	\$8,809,697
HLD		\$0		\$879,716	\$0	\$938,861
Short-Term Disability		\$0		\$15,066	\$0	\$15,255
AED		\$0		\$185,432	\$0	\$233,664
SAED		\$0		\$86,921	\$0	\$149,112
Salary Survey		\$0		\$386,714	\$15,368	\$299,961
Performance-based Pay		\$0		\$178,571	\$0	\$0
Workers' Comp Various		\$0		\$100,127	\$100,127	\$100,279

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Risk Management Various		\$0		\$0	\$0	\$0
Capitol Complex Various		\$0		\$289,334	\$289,334	\$306,014
Title VI, Part A, Section 6113 of the Federal NCLB Act of 2001	75x	\$6,237,604	\$6,020,199	\$6,733,470	\$6,815,987	\$6,766,551

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(2) Assistance to Public Schools

Total Expenditures / Appropriation / Request						
Total Funds		\$3,813,957,786	\$3,934,196,721	\$4,232,777,354	\$4,234,453,118	\$4,432,016,540
General Fund		\$2,505,176,589	\$2,660,765,379	\$2,769,505,956	\$2,769,687,217	\$2,889,096,526
General Fund Exempt		\$343,100,000	\$327,600,000	\$369,000,000	\$369,000,000	\$369,000,000
Cash Funds		\$12,539,508	\$12,423,945	\$602,534,163	\$602,534,163	\$662,679,283
Depart. Sponsored Conference/Fees	92x/95x	\$574,988	\$459,426	\$810,000	\$810,000	\$810,000
State Public School Fund - Total Program	113/096	\$9,491,876	\$9,491,875	\$76,047,783	\$76,047,783	\$92,491,876
State Public School Fund - State Match for School Lunch	113	\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
State Public School Fund - Supplemental On-line Education	113			\$530,000	\$530,000	\$530,000
State Education Fund	440			\$479,474,654	\$479,474,654	\$521,386,070
State Education Fund - Public School Transportation	440			\$7,329,241	\$7,329,241	\$11,401,936
Public School Transportation Fund	20E/E78			\$450,000	\$450,000	\$450,000
Various Grants & Donations				\$427,000	\$427,000	\$427,000
Gifts, Grants and Donations - Schl Leadership Academy	100/071			\$50,000	\$50,000	\$50,000
Read-to-Achieve Cash Fund (CFE)	13J			\$6,675,177	\$6,675,177	\$6,675,177
Contingency Reserve Fund	17H			\$4,770,988	\$4,770,988	\$4,770,988
Dropout Prevention Activity Grant Fund	19D			\$159,131	\$159,131	\$0
Public School Capital Construction Assistance Fund	22A			\$22,837,545	\$22,837,545	\$20,913,592
Colorado Comprehensive Health Education Fund	241			\$500,000	\$500,000	\$300,000
Cash Funds Exempt / Reappropriated Funds		\$436,400,774	\$430,519,274	\$5,948,095	\$6,010,520	\$5,967,667
State Public School Fund	113	\$102,841,049	\$94,139,000		\$0	
Colorado Comprehensive Health Education Fund	241	\$299,688	\$299,347		\$0	
State Education Fund	440	\$336,723,070	\$301,515,847		\$0	
State Education Fund - Contingency Reserve	17H	\$0	\$156,248			
Contingency Reserve- Capital Construction Expenditure Reserve	20F	\$0	\$9,500,815			
Senate Youth Program	903	\$111	\$1,298			
Gates Foundation	917	\$22,471	\$7,678			
Read-to-Achieve Cash Fund (CFE)	13J	\$4,358,408	\$4,479,589	to CF	\$0	
School Construction and Renovation Fund	13W	-\$11,635,745	\$13,862,723			
Family Literacy Education Fund	15P	\$220,000	\$200,000	\$200,000	\$200,000	\$200,000
Tobacco Litigation Settlement Cash Fund	15R	\$300,000				
Reading Assistance Grant Program Fund	19M	\$100,000				
Mentors on the Move	G16	\$3,384				
Workforce Investment Act - Distance Learning	K18	\$437,116				
Homeland Security	N17	\$56,077				
Human Services - Child Care Block Grant	S1x/S88x	\$2,316,970	\$4,752,249	\$4,471,580	\$4,517,311	\$4,484,871
Human Services - ADAD	S28	\$50,948				
Miscellaneous Interagency Agreements		\$0	\$209,621			
Various Grants & Donations	96x	\$25,585	\$119,087			
Start Smart Nutrition Program Fund	20U/20U		\$536,272	\$670,000	\$670,000	\$670,000
Science and Technology Education Fund				\$300,000	\$300,000	\$300,000
Federal Medicaid Funds	100/R62	\$105,186	\$136,490	\$207,747	\$218,565	\$210,984
Public School Transportation Fund	20E/078	\$71,040	\$450,000			
SWAP	S380/S580	\$105,416	\$153,010	\$98,768	\$104,644	\$101,812
Federal Funds		\$516,740,915	\$502,888,123	\$485,789,140	\$487,221,218	\$505,273,064
State Improvement Program	21x	\$1,299,995	\$1,071,561	\$1,299,995	\$1,299,995	\$358,753
IDEA Part B - Admin	23x	\$2,160,576	\$2,369,463	\$2,160,576	\$2,742,121	\$2,464,241

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		FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
			Actuals		Actuals		Appropriated		Estimate		Request
Preschool Admin	29x		\$402,684		\$258,910		\$402,684		\$402,684		\$402,684
Deaf-Blind Services	38x		\$137,961		\$152,505		\$137,961		\$137,961		\$157,066
Preschool Discretionary	39x		\$5,212,409		\$4,708,026		\$5,212,409		\$5,212,409		\$4,710,019
IDEA Part B - Discretionary	43x		\$9,719,569		\$9,024,375		\$9,915,153		\$9,915,153		\$10,428,569
IDEA Part B - Distribution	53x		\$136,418,144		\$142,649,444		\$133,580,166		\$133,580,166		\$138,043,423
Colorado Responds to Children	F17		\$1,872		\$59,243		\$0		\$0		\$0
Title III NCLB - English Language Acquisition	31x		\$10,636,882		\$9,700,423		\$11,289,170		\$11,329,391		\$11,300,397
U.S.D.A. Food & Nutrition Service	24x/54x		\$100,032,125		\$108,925,531		\$96,043,011		\$96,108,337		\$108,555,355
Title I, Part B, Subpart 1 of NCLB Reading First	20x		\$12,436,369		\$10,574,499		\$10,918,897		\$11,060,302		\$10,962,813
Naep State Coordinator	122		\$118,460		\$127,738		\$118,460		\$118,460		\$155,822
Nces Basic Participation	125		\$6,383		\$12,874		\$6,384		\$6,384		\$6,384
National Coop. Educational Statistical System	126		\$1,361		\$0		\$1,361		\$1,361		\$1,361
PBDMI - Performance Based Data Mgt	129		\$69,262		\$2,070		\$69,261		\$69,261		\$69,261
Hill Foundation	154		\$0		\$10,000		\$0		\$0		\$0
Library Services and Technology Grant	16x/56x		\$2,953,872		\$2,734,356						
Gifted & Talented	18x		\$92,729		\$128,161		\$92,729		\$92,729		\$92,729
After School Learning Centers	22x		\$10,922,146		\$9,166,251		\$10,931,827		\$10,931,827		\$10,923,827
Drug-Free Schools and Communities	25x/26x		\$3,328,874		\$3,095,153		\$3,328,874		\$3,328,874		\$3,328,874
Educate Homeless Children	27x		\$593,296		\$619,131		\$593,296		\$593,296		\$627,899
Mathematics & Science Partnerships	28x		\$1,369,981		\$2,126,886		\$1,369,981		\$1,369,981		\$1,820,120
Katrina Relief	30x		\$1,111,439		\$1,111,439		\$1,111,439		\$1,111,439		\$0
Migrant education - Title I	32x		\$9,492,604		\$8,680,762		\$9,486,623		\$9,486,623		\$9,486,623
Comprehensive School Reform - Title I	33x		\$2,516,920		\$755,379		\$2,516,920		\$2,516,920		\$2,516,920
Rural & Low Income Schools	35x		\$363,912		\$243,612		\$363,912		\$363,912		\$363,912
Mathstar Project	37x		-\$7,024								\$0
Title I - Improving Schools	40x/70x		\$143,468,303		\$128,002,000		\$125,829,929		\$125,829,929		\$124,829,929
Troops to Teachers	41x		\$500,875		\$771,058		\$500,875		\$500,875		\$500,875
Title II D - Education Technology	44x		\$3,873,197		\$3,717,339		\$3,873,197		\$3,873,197		\$3,873,197
Longitudinal Data Education Access	45x		\$0		\$1,566,017				\$1,566,017		\$2,575,884
Title II Teacher and Principal Training	48x/68x/78x		\$34,688,326		\$31,563,377		\$32,708,089		\$32,708,089		\$31,658,089
Title V - NCLB	49x/79x		\$2,436,809		\$1,689,153		\$2,200,000		\$1,237,564		\$0
Learn and Serve	50x		\$229,726		\$12		\$229,726		\$229,726		\$229,726
Byrd Scholarship Program	51x		\$603,125		\$599,500		\$603,125		\$603,125		\$603,125
National Commission on Community Service	52x		\$305,785		\$218,962		\$305,785		\$305,785		\$305,785
Charter Schools	58x		\$7,521,726		\$7,988,956		\$7,521,726		\$7,521,726		\$7,521,726
Adult Education - WIA	61x		\$7,803,490		\$7,375,664		\$7,803,490		\$7,803,490		\$7,803,490
Teacher Quality Enhancement Grant	62x		\$64,551				\$64,551		\$64,551		\$64,551
Coordinated School Health /Aids Prevention	63x		\$865,523		\$655,352		\$865,523		\$865,523		\$865,523
Even Start	65x		\$1,395,630		\$962,198		\$1,395,630		\$1,395,630		\$1,395,630
Title I - Neglected/Delinquent	72x		\$549,972		\$356,170		\$549,972		\$549,972		\$549,972
Advanced Placement Incentive Program	73x/74x		\$142,905		\$125,834		\$142,905		\$142,905		\$142,905
Mep Consortium Inc	76x		\$39,344		\$100,178		\$39,344		\$39,344		\$39,344
Migrant Education Even Start	77x		\$194,184				\$204,184		\$204,184		\$204,184
Infants, Toddlers Grant Federal			\$664,643		\$0		\$0		\$0		\$0
Title I-A School Improvement (Sec 1003(g))	57x		\$0		\$0		\$0		\$0		\$4,994,143
Improving the Mental Health of Children	60x		\$0		\$0		\$0		\$0		\$337,934

3) Library Programs

Total Funds			\$1,620,819		\$1,620,751		\$6,880,574		\$7,178,498		\$6,607,630
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
Grants and Donations							\$148,302		\$148,302		\$148,302
Cash Funds Exempt			\$200,000		\$200,000		\$250,000		\$250,000		\$200,000
Reading Services for the Blind Cash Fund			\$200,000		\$200,000		\$250,000		\$250,000		\$200,000

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		Actuals	Actuals	Appropriated	Estimate	Request
Federal Funds		\$0	\$0	\$3,008,688	\$3,211,145	\$3,061,505
Library Services and Technology Grant	16x/56x	\$0	\$0	\$3,008,688	\$3,211,145	\$3,061,505
4) Colorado School for the Deaf and the Blind						
Total Funds		\$12,732,383	\$13,471,473	\$13,079,923	\$14,743,729	\$14,399,074
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
Fees & Conferences		\$75,000	\$71,137	\$120,000	\$120,000	\$120,000
Out-of-state Tuition		\$97,338	\$56,836	\$200,000	\$200,000	\$200,000
Summer Olympic Housing		\$10,000	\$800	\$10,000	\$10,000	\$10,000
Colorado School Districts Reimbursement for Services Provided						\$755,836
Cash Funds Exempt		\$2,680,492	\$2,802,656	\$3,198,079	\$3,198,079	\$3,198,079
State Share of Districts' Total Program Funding		\$1,214,283	\$1,179,310	\$1,230,471	\$1,230,471	\$1,230,471
Federal Child Nutrition		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Categorical Program Funds		\$159,949	\$147,797	\$150,000	\$150,000	\$150,000
Medicaid Reimbursement		\$51,244	\$81,580	\$85,000	\$85,000	\$85,000
Federal Funds from Districts		\$330,387	\$489,223	\$269,000	\$269,000	\$269,000
Grants		\$76,279	\$50,000	\$1,403,608	\$1,403,608	\$1,403,608
Deaf Needs		\$178,216	\$81,404			
Blind Needs		\$6,691	\$3,849			
CIMC		\$286,842	\$411,537			
Deaf/Blind		\$12,509	\$13,649			
Early Literacy		\$15,696	\$9,757			
No Child Left Behind		\$274,646	\$261,025			
CHIP		\$10,100	\$11,000			
MCHB - CU		\$3,650	\$2,525			
Federal Funds		\$0	\$0	\$0	\$0	\$0
Department Total						
Total Expenditures / Appropriation / Request						
Total Funds		\$3,862,657,840	\$3,984,322,333	\$4,295,454,896	\$4,295,454,896	\$4,497,567,128
General Fund		\$2,539,549,173	\$2,695,525,164	\$2,806,366,143	\$2,806,366,143	\$2,926,819,577
General Fund Exempt		\$343,100,000	\$327,600,000	\$369,000,000	\$369,000,000	\$369,000,000
Cash Funds		\$14,702,517	\$14,682,522	\$606,969,031	\$606,969,031	\$667,409,187
Cash Funds Exempt / Reappropriated Funds		\$442,327,631	\$437,606,325	\$15,466,543	\$15,466,543	\$17,194,098
Federal Funds		\$522,978,519	\$508,908,322	\$497,653,179	\$497,653,179	\$517,144,266