FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Management and Administration				Г		Т	
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$220,283	2.0	\$220,283	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$3,853	0.0	\$3,853	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Prior Year Performance-based Pay @ 80%	\$1,358	0.0	\$1,358	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 09-10 Base Request	\$225.494	2.0	\$225,494	\$0	\$0 \$0	\$0	\$0 \$0
FY 09-10 Base Request	\$225,494	2.0	\$225,494	\$0	\$0	\$0	\$0
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General Department and Program Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,539,338	39.9	\$2,173,312	\$0	\$98,109	\$1,267,917	\$0
Annualization of FY 2008-09 BA#1: Data Program Management Office	\$5,253	0.1	\$5,253	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$92,034	0.0	\$62,221	\$0	\$2,691	\$27,122	\$0
Prior Year Performance-based Pay @ 80%	\$29,572	0.0	\$20,539	\$0	\$825	\$8,208	\$0
FY 09-10 Base Request	\$3,666,197	40.0	\$2,261,325	\$0	\$101,625	\$1,303,247	\$0
Decision Item 3 Budget Office FTE	\$127,889	1.8	\$127,889	\$0	\$0	\$0	\$0
Non-Prioritized - 5 Mail	\$14,797	0.0	\$1,869	\$0	\$0	\$12,928	\$0
Common Policy - Indirect Cost Adjustment	\$0	0.0	\$145,224	\$0	\$0	(\$145,224)	\$0
FY 09-10 Request	\$3,808,883	41.8	\$2,536,307	\$0	\$101,625	\$1,170,951	\$0
Office of Professional Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,635,963	19.0	\$0	\$0	\$1,635,963	\$0	\$0
SB 08-017 Credentialing for Occupational Education Teachers FY 08-09 Appropriation	\$45,380	1.0	\$0 \$0	\$0 \$0	\$45,380	\$0	\$0 \$0
SB 08-017 Credentialing for Occupational Education Teachers SB 08-017 Annualization Credentialing for Occupational Education Teachers	(\$3,455)	0.0	\$0 \$0	\$0 \$0	(\$3,455)	\$0	\$0 \$0
Prior Year Salary Survey	\$32,722	0.0	\$0 \$0	\$0 \$0	\$32,722	\$0	\$0 \$0
Prior Year Performance-based Pay @ 80%	\$11,118	0.0	\$0 \$0	\$0	\$11,118	\$0 \$0	\$0 \$0
FY 09-10 Base Request	\$1,721,728	20.0	\$0	\$0	\$1,721,728	\$0	\$0
Non-Prioritized - 5 Mail	\$9,536	0.0	\$0	\$0	\$9,536	\$0	\$0
FY 09-10 Request	\$1,731,264	20.0	\$0	\$0	\$1,731,264	\$0	\$0
District of On line Learning							
Division of On-line Learning	\$376,817	3.5	\$0	\$0	\$376,817	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request	\$376,817	3.5	\$0 \$0	\$0 \$0	\$376,817	\$0 \$0	\$0
FY 09-10 Base Request FY 09-10 Request	\$376,817	3.5	\$0 \$0	\$0	\$376,817	\$0	\$0 \$0
F 1 07-10 Request	φ3/0,01/	3.3	φυ	30	φ3/0,01/	φυ	φU
Division of Facility Educational Programs [New Long Bill Line Item]							
HB 08-1204 Pre-12 Educational Services for Students in Facilities FY 08-09 Appropriation	\$523,568	3.0	\$0	\$0	\$523,568	\$0	\$0
HB 08-1204 Annualization Pre-12 Educational Services for Students in Facilities	(\$262,165)	0.0	\$0	\$0	(\$262,165)	\$0	\$0
FY 09-10 Base Request	\$261,403	3.0	\$0	\$0	\$261,403	\$0	\$0
FY 09-10 Request	\$261,403	3.0	\$0	\$0	\$261,403	\$0	\$0
Health, Life, and Dental							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,493,798	0.0	\$1,353,923	\$0	\$78,978	\$181,181	\$879,716
FY 09-10 Base Request	\$2,493,798	0.0	\$1,353,923	\$0	\$78,978	\$181,181	\$879,716
Common Policy Increases	\$167,664	0.0	\$91,028	\$0	\$5,310	\$12,181	\$59,145
FY 09-10 Request	\$2,661,462	0.0	\$1,444,951	\$0	\$84,288	\$193,362	\$938,861
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FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$38,953	0.0	\$18,917	\$0	\$1,259	\$3,711	\$15,066
FY 09-10 Base Request	\$38,953		\$18,917	\$0	\$1,259	\$3,711	\$15,066
Common Policy Increases	\$487	0.0	\$235	\$0	\$15	\$48	\$189
FY 09-10 Request	\$39,440	0.0	\$19,152	\$0	\$1,274	\$3,759	\$15,255
S.B. 04-257 Amortization Equalization Disbursement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$481,492	0.0	\$234,882	\$0	\$15,501	\$45,677	\$185,432
FY 09-10 Base Request	\$481,492	0.0	\$234,882	\$0	\$15,501	\$45,677	\$185,432
Common Policy Increases	\$125,270	0.0	\$61,096	\$0	\$4,037	\$11,905	\$48,232
FY 09-10 Request	\$606,762	0.0	\$295,978	\$0	\$19,538	\$57,582	\$233,664
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$221,066	0.0	\$105,468	\$0	\$7,266	\$21,411	\$86,921
FY 09-10 Base Request	\$221,066	0.0	\$105,468	\$0	\$7,266	\$21,411	\$86,921
Common Policy Increases	\$158,160	0.0	\$75,422	\$0	\$5,211	\$15,336	\$62,191
FY 09-10 Request	\$379,226	0.0	\$180,890	\$0	\$12,477	\$36,747	\$149,112
Salary Survey and Senior Executive Service							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,044,492	0.0	\$521,835	\$0	\$35,413	\$100,530	\$386,714
FY 09-10 Base Request	\$1,044,492	0.0	\$521,835	\$0	\$35,413	\$100,530	\$386,714
Common Policy Increases	(\$234,316)	0.0	(\$117,067)	\$0	(\$7,944)	(\$22,552)	(\$86,753
FY 09-10 Request	\$810,176	0.0	\$404,768	\$0	\$27,469	\$77,978	\$299,961
Performance-based Pay Awards							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$403,242	0.0	\$165,482	\$0	\$14,928	\$44,261	\$178,571
FY 09-10 Base Request	\$403,242	0.0	\$165,482	\$0	\$14,928	\$44,261	\$178,571
Common Policy Decrease	(\$403,242)	0.0	(\$165,482)	\$0	(\$14,928)	(\$44,261)	(\$178,571)
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$252,848	0.0	\$123,120	\$0	\$10,013	\$19,588	\$100,127
FY 09-10 Base Request	\$252,848	0.0	\$123,120	\$0	\$10,013	\$19,588	\$100,127
Non-Prioritized - 3 Common Policy	\$384	0.0	\$187	\$0	\$15	\$30	\$152
FY 09-10 Request	\$253,232	0.0	\$123,307	\$0	\$10,028	\$19,618	\$100,279
Legal Services for 4,640 hours							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$348,464	0.0	\$179,489	\$0	\$168,975	\$0	\$0
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation	\$32,414	0.0	\$0	\$0	\$32,414	\$0	\$0
Annualization - SB 07-215 Division of On-line Learning - End of Initial Funding Stream	(\$33,795)	0.0	\$0	\$0	(\$33,795)	\$0	\$0
FY 09-10 Base Request	\$347,083	0.0	\$179,489	\$0	\$167,594	\$0	\$0
FY 09-10 Request	\$347,083	0.0	\$179,489	\$0	\$167,594	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Management and Administration	<u> </u>	1					ı
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services	+			Exempt		rulius	
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,498	0.0	\$0	\$0	\$17,076	\$29,422	\$0
FY 09-10 Base Request	\$46,498	0.0	\$0 \$0	\$0 \$0	\$17,076	\$29,422	\$0 \$0
Non-Prioritized - 4 Common Policy	\$2,893	0.0	\$0 \$0	\$0 \$0	\$1,062	\$1,831	\$0
FY 09-10 Request	\$49,391	0.0	\$0	\$0 \$0	\$18,138	\$31,253	\$0
r i 09-10 Request	\$49,391	0.0	φU	Ф О	\$10,130	\$31,233	\$ 0
Perment to Did! Management and Property Funds							
Payment to Risk Management and Property Funds	\$131,213	0.0	\$114,999	\$0	\$5,987	\$10,227	0.9
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$131,213 \$131,213	0.0	\$114,999 \$114,999	\$0 \$0	\$5,987 \$5,987	\$10,227 \$10.227	\$0 \$0
FY 09-10 Base Request FY 09-10 Request	\$131,213 \$131,213	0.0	\$114,999 \$114,999	\$0 \$0	\$5,987 \$5,987	\$10,227 \$10,227	\$0
r i 09-10 Request	\$131,213	0.0	\$114,999	5 0	\$3,967	\$10,227	Φ 0
Capitol Complex Leased Space							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$557,256	0.0	\$168,066	\$0	\$60,986	\$38,870	\$289,334
FY 09-10 Base Request	\$557,256	0.0	\$168,066	\$0	\$60,986	\$38,870	\$289,334
Non-Prioritized - 2 Common Policy	\$32,127	0.0	\$9,690	\$0	\$3,515	\$2,242	\$16,680
FY 09-10 Request	\$589,383	0.0	\$177,756	\$0	\$64,501	\$41,112	\$306,014
Reprinting and Distributing Laws Concerning Education FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$35,480	0.0	\$0	\$0	\$35,480	\$0	\$0
FY 09-10 Base Request	\$35,480	0.0	\$0 \$0	\$0 \$0	\$35,480	\$0	\$0
FY 09-10 Base request	\$35,480	0.0	\$0	\$0	\$35,480	\$0	\$0
r 1 07-10 request	φ33,400	0.0	φυ	φυ	\$33,400	φυ	φυ
Emeritus Retirment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,793	0.0	\$12,793	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$12,793	0.0	\$12,793	\$0	\$0	\$0	\$0
FY 09-10 Request	\$12,793	0.0	\$12,793	\$0	\$0	\$0	\$0
(B) Information Technology							
Information Technology Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,435,888	17.0	\$923,302	\$0	\$0	\$512,586	\$0
Prior Year Salary Survey	\$41,873	0.0	\$30,543	\$0	\$0	\$11,330	\$0
Prior Year Performance-based Pay @ 80%	\$11,936	0.0	\$8,706	\$0	\$0	\$3,230	\$0
FY 09-10 Base Request	\$1,489,697	17.0	\$962,551	\$0	\$0	\$527,146	\$0
FY 09-10 Request	\$1,489,697	17.0	\$962,551	\$0	\$0	\$527,146	\$0
School Accountability Reports and State Data Reporting System							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,318,735	3.0	\$1,318,735	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$10,041	0.0	\$10,041	\$0 \$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$2,862	0.0	\$2,862	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 09-10 Base Request	\$1,331,638	3.0	\$1,331,638	\$0 \$0	\$0	\$0	\$0
DI - 11 Printing Reduction	(\$27,500)	0.0	(\$27,500)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 09-10 Request	\$1,304,138	3.0	\$1,304,138	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$47,628	0.0	\$47,628	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$47,628	0.0	\$47,628	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Management and Administration		1				Π	I
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 09-10 Request	\$47,628	0.0	\$47,628	\$0	\$0	\$0	\$0
Multiuse Network Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$35,952	0.0	\$35,952	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$35,952	0.0	\$35,952	\$0	\$0	\$0	\$0
FY 09-10 Request	\$35,952	0.0	\$35,952	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$90,697	0.0	\$90,697	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$90,697	0.0	\$90,697	\$0	\$0	\$0	\$0
DI - 6 Asset Maintenance	\$213,133	0.0	\$213,133	\$0	\$0	\$0	\$0
FY 09-10 Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0	\$0
Disaster Recovery							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
FY 09-10 Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
(C) Assessments and Data Analyses							
Colorado Student Assessment Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$20,312,396	7.0	\$15,719,422	\$0	\$0	\$0	\$4,592,974
Prior Year Salary Survey	\$14,893	0.0	\$6,004	\$0	\$0	\$0	\$8,889
Prior Year Performance-based Pay @ 80%	\$5,162	0.0	\$2,118	\$0	\$0	\$0	\$3,044
FY 09-10 Base Request	\$20,332,451	7.0	\$15,727,544	\$0	\$0	\$0	\$4,604,907
FY 09-10 Request	\$20,332,451	7.0	\$15,727,544	\$0	\$0	\$0	\$4,604,907
Federal Grant for State Assessments and Related Activities							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,140,496	5.7	\$0	\$0	\$0	\$0	\$2,140,496
Prior Year Salary Survey	\$15,747	0.0	\$0	\$0	\$0	\$0	\$15,747
Prior Year Performance-based Pay @ 80%	\$5,401	0.0	\$0	\$0	\$0	\$0	\$5,401
FY 09-10 Base Request	\$2,161,644	5.7	\$0	\$0	\$0	\$0	\$2,161,644
FY 09-10 Request	\$2,161,644	5.7	\$0	\$0	\$0	\$0	\$2,161,644
Longitudinal Analyses of Student Assessment Results							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$286,732	3.0	\$286,732	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$4,501	0.0	\$4,501	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$1,587	0.0	\$1,587	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$292,820	3.0	\$292,820	\$0	\$0	\$0	\$0
FY 09-10 Request	\$292,820	3.0	\$292,820	\$0	\$0	\$0	\$0
Preschool to Postsecondary Ed Alignment [New Long Bill Line Item]							
SB 08-212 Special Bill FY 08-09 Appropriation	\$792,453	5.0	\$0	\$0	\$792,453	\$0	\$0
SB 08-212 Annualization Preschool to Postsecondary Ed Alignment	(\$214,570)	0.0	\$0	\$0	(\$214,570)	\$0	\$0
FY 09-10 Base Request	\$577,883	5.0	\$0	\$0	\$577,883	\$0	\$0
FY 09-10 Request	\$577,883	5.0	\$0	\$0	\$577,883	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute				r			
State Charter School Institute Administration, Oversight, and Management							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,738,844	13.0	\$0	\$0	\$0	\$1,738,844	\$0
Prior Year Salary Survey	\$18,630	0.0	\$0	\$0	\$0	\$18,630	\$0
Prior Year Performance-based Pay @ 80%	\$6,570	0.0	\$0	\$0	\$0	\$6,570	\$0
FY 09-10 Base Request	\$1,764,044	13.0	\$0	\$0	\$0	\$1,764,044	\$0
DI - 8 FTE Increase	\$0	2.0					
FY 09-10 Request	\$1,764,044	15.0	\$0	\$0	\$0	\$1,764,044	\$0
Direct Administrative and Support Services Provided by the Department to the State Chart							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$99,686	2.0	\$0	\$0	\$0	\$99,686	\$0
FY 09-10 Base Request	\$99,686	2.0	\$0	\$0	\$0	\$99,686	\$0
DI - 8 Decrease Funding	(\$99,686)	(2.0)	\$0	\$0	\$0	(\$99,686)	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Other Transfers to Institute Charter Schools							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,222,000	0.0	\$0	\$0	\$0	\$1,222,000	\$0
FY 09-10 Base Request	\$1,222,000	0.0	\$0	\$0	\$0	\$1,222,000	\$0
DI - 10 Spending Increase	\$1,929,137	0.0	\$0	\$0	\$0	\$1,929,137	\$0
FY 09-10 Request	\$3,151,137	0.0	\$0	\$0	\$0	\$3,151,137	\$0
Department Implementation of Section 22-30.5-501 et seq., C.R.S.							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$734,458	5.0	\$0	\$0	\$0	\$734,458	\$0
Prior Year Salary Survey	\$6,704	0.0	\$0	\$0	\$0	\$6,704	\$0
Prior Year Performance-based Pay @ 80%	\$2,274	0.0	\$0	\$0	\$0	\$2,274	\$0
FY 09-10 Base Request	\$743,436	5.0	\$0	\$0	\$0	\$743,436	\$0
FY 09-10 Request	\$743,436	5.0	\$0	\$0	\$0	\$743,436	\$0
(1) Management and Administration							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$42,717,045	129.1	\$23,834,759	\$0	\$3,956,566	\$6,070,369	\$8,855,351
FY 2009-10 Base Request	\$42,527,151	129.2	\$23,994,345	\$0	\$3,489,937	\$6,154,437	\$8,888,432
FY 2009-10 Request	\$44,543,884	131.0	\$24,410,069	\$0	\$3,495,766	\$7,828,352	\$8,809,697
FY 2008-09 Total Appropriation (Long Bill)	\$41,323,230	120.1	\$23,834,759	\$0	\$2,562,751	\$6,070,369	\$8,855,351
FY 2008-09 Total Appropriation (Special Bills)	\$1,393,815	9.0	\$0	\$0	\$1,393,815	\$0	\$0
FY2008-09 Special Bill Annualizations	(\$480,190)	0.0	\$0	\$0	(\$480,190)	\$0	\$0
FY2008-09 Other Annualizations	(\$28,542)	0.1	\$5,253	\$0	(\$33,795)	\$0	\$0
Prior Year Salary Survey	\$240,998	0.0	\$117,163	\$0	\$35,413	\$63,786	\$24,636
Prior Year Performance-based Pay @ 80%	\$77,840	0.0	\$37,170	\$0	\$11,943	\$20,282	\$8,445
FY 2009-10 Base Request	\$42,527,151	129.2	\$23,994,345	\$0	\$3,489,937	\$6,154,437	\$8,888,432
Common Policy Increase	(\$185,977)	0.0	\$90,456	\$0	(\$8,299)	(\$172,567)	(\$95,567)
Decision Item	\$2,202,710	1.8	\$325,268	\$0	\$14,128	\$1,846,482	\$16,832
FY2009-10 Request	\$44,543,884	131.0	\$24,410,069	\$0	\$3,495,766	\$7,828,352	\$8,809,697
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools				General Fund		Reappropriated	
Long Bill Line Item	Total Funds	FTE	General Fund	Exempt	Cash Funds	Funds	Federal Funds
(A) Public School Finance							
A desired and the							
Administration FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,145,439	13.0	\$1,145,439	\$0	\$0	\$0	\$0
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$430,616	6.0	\$1,143,439	\$0 \$0	\$430,616	\$0 \$0	\$0 \$0
HB 08-1388 Annualization School Finance Act	(\$23,730)	0.0	\$0 \$0	\$0 \$0	(\$23,730)	\$0 \$0	\$0 \$0
Prior Year Salary Survey	\$29,156	0.0	\$29,156	\$0 \$0	\$0	\$0	\$0 \$0
Prior Year Performance-based Pay @ 80%	\$10,282	0.0	\$10,282	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 09-10 Base Request	\$1,591,763	19.0	\$1,184,877	\$0 \$0	\$406.886	\$0	\$0 \$0
FY 09-10 Request	\$1,591,763	19.0	\$1,184,877	\$0	\$406,886	\$0	\$0
11001010000	ψ 2, ε> 2 , ε σε	2510	\$1,101,0 77	40	φ.100,000	Ψ0	Ψ0
State Share of Districts' Total Program Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,344,126,475	0.0	\$2,567,632,563	\$369,000,000	\$407,493,912	\$0	\$0
HB 08-1021 Early Kindergarten Gifted Children FY 08-09 Appropriation	\$252,799	0.0	\$0	\$0	\$252,799	\$0	\$0
HB 08-1171 Purchase Price Exclude Federal Excise Tax FY 08-09 Appropriation	\$15,300	0.0	\$15,300	\$0	\$0	\$0	\$0
HB 08-1225 Business Personal Property Tax Exemption FY 08-09 Appropriation	\$178,000	0.0	\$178,000	\$0	\$0	\$0	\$0
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation	\$0	0.0	\$20,000,000	\$0	(\$20,000,000)	\$0	\$0
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$48,565,932	0.0	\$0	\$0	\$48,565,932	\$0	\$0
FY 09-10 Base Request	\$3,393,138,506	0.0	\$2,587,825,863	\$369,000,000	\$436,312,643	\$0	\$0
DI - 1 Total Program	\$211,226,750	0.0	\$119,752,059	\$0	\$91,474,691	\$0	\$0
FY 09-10 Request	\$3,604,365,256	0.0	\$2,707,577,922	\$369,000,000	\$527,787,334	\$0	\$0
4 33'4'1 C4-4- 4'3 D-1-4-34- TIII. N4'-4-3 D' T4' 4							
Additional State Aid Related to Locally Negotiated Business Incentive Agreements FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$418,016	0.0	\$418,016	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$418,016	0.0	\$418,016	\$0 \$0	\$0	\$0	\$0
DI - 1 Business Incentive Agreement Reduction	(\$418,016)	0.0	(\$418,016)	\$0 \$0	\$0 \$0	\$0	\$0 \$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	**		**	***	**	**	**
Declining Enrollment Study [New Long Bill Line Item]							
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
HB 08-1388 Annualization School Finance Act	(\$200,000)	0.0	\$0	\$0	(\$200,000)	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Facility School Funding [New Long Bill Line Item]							
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$18,475,256	0.0	\$0	\$0	\$18,475,256	\$0	\$0
HB 08-1388 Annualization School Finance Act	\$794,436	0.0	\$0 \$0	\$0 \$0	\$794,436	\$0	\$0 \$0
FY 09-10 Base Request	\$19,269,692	0.0	\$0 \$0	\$0	\$19,269,692	\$0	\$0 \$0
FY 09-10 Base Request	\$19,269,692	0.0	\$0	\$0	\$19,269,692	\$0	\$0
11 07 10 Request	ψ15,205,052	0.0	Ψ	φσ	Ψ19,209,092	Ψ	Ψ
Hold-Harmless Full-day Kindergarten Funding [New Long Bill Line Item]							
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$7,356,409	0.0	\$0	\$0	\$7,356,409	\$0	\$0
FY 09-10 Base Request	\$7,356,409	0.0	\$0	\$0	\$7,356,409	\$0	\$0
DI - 1 Hold Harmless Full-day Kindergarten	(\$454,340)	0.0	\$0	\$0	(\$454,340)	\$0	\$0
FY 09-10 Request	\$6,902,069	0.0	\$0	\$0	\$6,902,069	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
				Exempt		Tunds	
Hold-Harmless Facility School Student Funding [New Long Bill Line Item]	Φ 507 50 4	0.0	40	Φ0	\$505.504	0.0	40
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$587,504	0.0	\$0	\$0	\$587,504	\$0	\$0
HB 08-1388 Annualization School Finance Act	(\$587,504)	0.0	\$0 \$0	\$0 \$0	(\$587,504)	\$0	\$0
FY 09-10 Base Request	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 09-10 Request	20	0.0	\$0	\$0	\$0	20	\$0
(B) Categorical Programs (I) District Programs Required by Statute							
Special Education - Children with Disabilities							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$278,169,837	64.5	\$99,572,376	\$0	\$25,789,749	\$98,768	\$152,708,944
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0
Prior Year Salary Survey	\$133,522	0.0	\$0	\$0	\$0	\$2,250	\$131,272
Prior Year Performance-based Pay @ 80%	\$46,334	0.0	\$0	\$0	\$0	\$794	\$45,540
FY 09-10 Base Request	\$280,349,693	64.5	\$99,572,376	\$0	\$27,789,749	\$101,812	\$152,885,756
DI - 2 Categorical Increase	\$2,667,440	0.0	\$0	\$0	\$2,667,440	\$0	\$0
Custodial Increase in Federal Spending Authority	\$3,678,999	0.0	\$0	\$0	\$0	\$0	\$3,678,999
FY 09-10 Request	\$286,696,132	64.5	\$99,572,376	\$0	\$30,457,189	\$101,812	\$156,564,755
English Language Proficiency Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$19,901,227	4.6	\$4,657,644	\$0	\$3,954,413	\$0	\$11,289,170
Prior Year Salary Survey	\$8,337	0.0	\$0	\$0	\$0	\$0	\$8,337
Prior Year Performance-based Pay @ 80%	\$2,890	0.0	\$0	\$0	\$0	\$0	\$2,890
FY 09-10 Base Request	\$19,912,454	4.6	\$4,657,644	\$0	\$3,954,413	\$0	\$11,300,397
DI - 2 Categorical Increase	\$1,727,877	0.0	\$0	\$0	\$1,727,877	\$0	\$0
FY 09-10 Request	\$21,640,331	4.6	\$4,657,644	\$0	\$5,682,290	\$0	\$11,300,397
Public School Tranportation							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$45,858,842	2.0	\$38,079,601	\$0	\$7,779,241	\$0	\$0
Prior Year Salary Survey	\$4,236	0.0	\$4,236	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$1,494	0.0	\$1,494	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$45,864,572	2.0	\$38,085,331	\$0	\$7,779,241	\$0	\$0
DI - 2 Categorical Increase	\$4,072,695	0.0	\$0	\$0	\$4,072,695	\$0	\$0
FY 09-10 Request	\$49,937,267	2.0	\$38,085,331	\$0	\$11,851,936	\$0	\$0
Transfer to the Department of Higher Education for Distribution of State Assistance for Vo							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$21,672,472	0.0	\$18,349,048	\$0	\$3,323,424	\$0	\$0
FY 09-10 Base Request	\$21,672,472 \$21,672,472	0.0	\$18,349,048	\$0 \$0	\$3,323,424	\$0	\$0 \$0
DI - 2 Categorical Increase	\$746,822	0.0	\$0	\$0 \$0	\$746,822	\$0 \$0	\$0 \$0
FY 09-10 Request	\$22,419,294	0.0	\$18,349,048	\$0	\$4,070,246	\$0	\$0
Special Education - Gifted and Talented Children							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,196,099	0.0	\$7,050,000	\$0	\$1,146,099	\$0	\$0
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 09-10 Base Request	\$8,396,099	0.0	\$7,050,000	\$0	\$1,346,099	\$0	\$0
DI - 2 Categorical Increase	\$298,893	0.0	\$0	\$0	\$298,893	\$0	\$0
FY 09-10 Request	\$8,694,992	0.0	\$7,050,000	\$0	\$1,644,992	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Expelled and At-risk Student Services Grant Program				*			
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,340,676	1.0	\$5,844,312	\$0	\$496,364	\$0	\$0
Prior Year Salary Survey	\$2,132	0.0	\$2,132	\$0 \$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$752	0.0	\$752	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$6,343,560	1.0	\$5,847,196	\$0	\$496,364	\$0	\$0
DI - 2 Categorical Increase	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0
FY 09-10 Request	\$6,843,560	1.0	\$5,847,196	\$0	\$996,364	\$0	\$0
Small Attendance Center Aid							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$943,333	0.0	\$834,479	\$0	\$108,854	\$0	\$0
FY 09-10 Base Request	\$943,333	0.0	\$834,479	\$0	\$108,854	\$0	\$0
FY 09-10 Request	\$943,333	0.0	\$834,479	\$0	\$108,854	\$0	\$0
Comprehensive Health Education							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$705,396	1.0	\$100,000	\$0	\$605,396	\$0	\$0
FY 09-10 Base Request	\$705,396	1.0	\$100,000	\$0	\$605,396	\$0	\$0
DI - 2 Categorical Increase	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
FY 09-10 Request	\$1,005,396	1.0	\$100,000	\$0	\$905,396	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance							
(I) Health and Nutrition							
Federal Nutrition Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$96,122,947	8.0	\$79,936	\$0	\$0	\$0	\$96,043,011
Prior Year Salary Survey	\$17,253	0.0	\$2,188	\$0	\$0	\$0	\$15,065
Prior Year Performance-based Pay @ 80%	\$6,071	0.0	\$772	\$0	\$0	\$0	\$5,299
FY 09-10 Base Request	\$96,146,271	8.0	\$82,896	\$0	\$0	\$0	\$96,063,375
Custodial Increase in Federal Spending Authority	\$12,491,980	0.0	\$0	\$0	\$0	\$0	\$12,491,980
FY 09-10 Request	\$108,638,251	8.0	\$82,896	\$0	\$0	\$0	\$108,555,355
State Match for School Lunch Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 09-10 Base Request	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 09-10 Request	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
School Breakfast Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
FY 09-10 Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
Smart Start Nutrition Program Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 09-10 Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Smart Start Nutrition Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
FY 09-10 Base Request	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
FY 09-10 Request	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
CD 07 101 D IV CL III III C							
S.B. 97-101 Public School Health Services	\$207,747	1.4	\$0	\$0	\$0	\$207,747	¢o.
FY 2008-09 Long Bill Appropriation (HB 08-1375)		1.4 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$207,747 \$2,393	\$0 \$0
Prior Year Salary Survey Prior Year Performance-based Pay @ 80%	\$2,393 \$844	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,393 \$844	\$0 \$0
FY 09-10 Base Request		1.4	\$0 \$0	\$0 \$0	\$0 \$0	\$210,984	\$0 \$0
•	\$210,984 \$210,984	1.4	\$0 \$0	\$0 \$0	\$0 \$0	\$210,984 \$210,984	\$0 \$0
FY 09-10 Request	\$210,984	1.4	\$ 0	ቅሀ	\$ U	\$210,984	\$ U
Child Nutrition School Lunch Protection Program [New Long Bill Line Item]							
SB 08-123 Child Nutrition School Lunch Program FY 08-09 Appropriation	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 09-10 Base Request	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 09-10 Request	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
(II) Capital Construction							
School Capital Construction Expenditure Reserve Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0	\$0
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation	(\$10,000,000)	0.0	(\$10,000,000)	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
School Construction and Renovation Fund	Φ10 000 000	0.0	¢10,000,000	C O	¢0	0.0	Φ0
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0	\$0
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation FY 09-10 Base Request	(\$10,000,000)	0.0 0.0	(\$10,000,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 09-10 Request	20	0.0	20	20	20	20	20
Charter School Capital Construction							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
HB 08-1388 Annualization School Finance Act	(\$5,000,000)	0.0	\$0	\$0	(\$5,000,000)	\$0	\$0
FY 09-10 Base Request	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 09-10 Request	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
Financial Assistance Priority Assessment [New Long Bill Line Item]							
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation	\$12,300,000	0.0	\$0	\$0	\$12,300,000	\$0	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	(\$12,300,000)	0.0	\$0	\$0	(\$12,300,000)	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools							
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Public School Capital Construction Assistance Board - Lease Payments [New Long Bill Line				Exempt		1 unus	
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
FY 09-10 Base Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0
FY 09-10 Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0
1 1 07-10 Request	Ψ20,000,000	0.0	φυ	φυ	φ20,000,000	ψυ	φυ
Division of Public School Capital Construction Assistance [New Long Bill Line Item]							
HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation	\$537,545	5.0	\$0	\$0	\$537,545	\$0	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	\$376,047	4.0	\$0	\$0	\$376,047	\$0	\$0
FY 09-10 Base Request	\$913,592	9.0	\$0	\$0	\$913,592	\$0	\$0
FY 09-10 Request	\$913,592	9.0	\$0	\$0	\$913,592	\$0	\$0
Full-day Kindergarten Facility Capital Construction Fund [New Long Bill Line Item]							
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$34,500,000	0.0	\$0	\$0	\$34,500,000	\$0	\$0
HB 08-1388 Annualization School Finance Act	(\$34,500,000)	0.0	\$0	\$0	(\$34,500,000)	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(III) Reading and Literacy							
Federal Title I Reading First Grant							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,918,897	15.4	\$0	\$0	\$0	\$0	\$10,918,897
Prior Year Salary Survey	\$32,559	0.0	\$0	\$0	\$0	\$0	\$32,559
Prior Year Performance-based Pay @ 80%	\$11,357	0.0	\$0	\$0	\$0	\$0	\$11,357
FY 09-10 Base Request	\$10,962,813	15.4	\$0	\$0	\$0	\$0	\$10,962,813
FY 09-10 Request	\$10,962,813	15.4	\$0	\$0	\$0	\$0	\$10,962,813
Read-to-Achieve Grant Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,675,177	1.0	\$0	\$0	\$6,675,177	\$0	\$0
FY 09-10 Base Request	\$6,675,177	1.0	\$0	\$0	\$6,675,177	\$0	\$0
FY 09-10 Request	\$6,675,177	1.0	\$0	\$0	\$6,675,177	\$0	\$0
Family Victor or Education Family							
Family Literacy Education Fund FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$200,000 \$200,000	0.0	\$200,000 \$200,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
FY 09-10 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$0
Family Literacy Education Grant Program FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0
FY 09-10 Base Request	\$200,000 \$200,000	0.0	\$0 \$0	\$0	\$0 \$0	\$200,000 \$200,000	\$0
FY 09-10 Request	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0
(IV) Professional Development and Instructional Support							
Closing the Achievement Gap							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0
FY 09-10 Request	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools				,		1	
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Content Specialists							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$433,480	4.6	\$433,480	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#4: Content Specialist FTE	\$14,770	0.4	\$14,770	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$448,250	5.0	\$448,250	\$0	\$0	\$0	\$0
FY 09-10 Request	\$448,250	5.0	\$448,250	\$0	\$0	\$0	\$0
Science and Technology Education Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
FY 09-10 Base Request	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
DI - 9 Stem After School Program	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$300,000	0.0	\$0	\$0	\$300,000	\$0	\$0
Science and Technology Center Grant Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,000	0.0	\$0	\$0	\$0	\$300,000	\$0
FY 09-10 Base Request	\$300,000	0.0	\$0	\$0	\$0	\$300,000	\$0
DI - 9 Stem After School Program	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$300,000	0.0	\$0	\$0	\$0	\$300,000	\$0
Boards of Cooperative Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$210,000	0.0	\$210,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0	\$0
FY 09-10 Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0	\$0
Civic Education							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 09-10 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 09-10 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
National Credential Fee Assistance							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$125,000	0.0	\$0	\$0	\$125,000	\$0	\$0
FY 09-10 Base Request	\$125,000	0.0	\$0	\$0	\$125,000	\$0	\$0
FY 09-10 Request	\$125,000	0.0	\$0	\$0	\$125,000	\$0	\$0
Financial Literacy							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0
FY 09-10 Base Request	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0
FY 09-10 Request	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0
Colorado History Day							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 09-10 Base Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 09-10 Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

State Regional Service Cooperatives (New Jamp Bill Line Hem] Sil 0-0-0-0-0-1-0-1-1-1-1-1-1-1-1-1-1-1-1-1	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Section Sect	State Regional Service Cooperatives [New Long Bill Line Item]				_			
FY 09-10 Base Request	SB 08-038 K-12 Educational Regional Service Cooperatives FY 08-09 Appropriation	\$198,545	1.0	\$0	\$0	\$198,545	\$0	\$0
Innovative Schools Act of 2008 [New Long Bill Line Item] S80 S80 S1,067,182 S80 S80 S10	SB 08-038 Annualization K-12 Educational Regional Service Cooperatives	\$868,637	0.0	\$0	\$0	\$868,637	\$0	\$0
Immovative Schools Act of 2008 New Long Bill Line Item S8 08-130 Innovative Schools Act of 2008 FV 08-09 Appropriation S8 08-130 Innovative Schools Act of 2008 S0 S0 S0 S0 S0 S0 S0	FY 09-10 Base Request	\$1,067,182	1.0	\$0	\$0	\$1,067,182	\$0	\$0
Section Sect	FY 09-10 Request	\$1,067,182	1.0	\$0	\$0	\$1,067,182	\$0	\$0
S808-130 Innovative Schools Act of 2008 F7 08-09 Appropriation S805-555 0.0 S806-135 0.0 S806-13								
St. 108-130 Annualization Innovative Schools Act of 2008 (\$2.555) 0.0 (\$2.555) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Innovative Schools Act of 2008 [New Long Bill Line Item]							
FY 09-10 Base Request \$77.990	SB 08-130 Innovative Schools Act of 2008 FY 08-09 Appropriation	\$80,545	1.0	\$80,545	\$0	\$0	\$0	\$0
St.	SB 08-130 Annualization Innovative Schools Act of 2008	(, , ,		(, , ,				\$0
School Leadership Academy Program New Long Bill Line Item Sl 180 1818 58 580 50 5137,983 50 180 68-1386 580 50 5137,983 50 180 68-1386 580	FY 09-10 Base Request	\$77,990	1.0	\$77,990		\$0	\$0	\$0
HB 08-1386 School Leadership Academy Program	FY 09-10 Request	\$77,990	1.0	\$77,990	\$0	\$0	\$0	\$0
HB 08-1386 School Leadership Academy Program PV 08-09 Appropriation \$137,983 1.5 \$0 \$0 \$137,983 \$0 \$10	School Leadership Academy Program (New Long Rill Line Item)							
HB 08-1386 Annualization School Leadership Academy Program		\$137 983	15	\$0	\$0	\$137 983	\$0	\$0
FY 09-10 Base Request	1 7 0 11 1	1 7		·				\$0 \$0
FY 09-10 Request \$152,650 1.5 \$0 \$0 \$152,650 \$0	1 , 0					. ,		\$0
Facility Summer School Grant Program					·	. ,		\$0
Facility Summer School Grant Program	(V) Summer and After-school Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	(1/ × = = = = = = = = = = = = = = = = = =							
HB 08-1388 School Finance Act FY 08-09 Appropriation (\$4,800,000) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Facility Summer School Grant Program							
FY 09-10 Base Request \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$	FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,800,000	0.0	\$0	\$0	\$4,800,000	\$0	\$0
Summer School Grant Program	HB 08-1388 School Finance Act FY 08-09 Appropriation	(\$4,800,000)	0.0	\$0	\$0	(\$4,800,000)	\$0	\$0
Summer School Grant Program	FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375) \$1,000,000 0.3 \$0 \$0 \$1,000,000 \$0	FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375) \$1,000,000 0.3 \$0 \$0 \$1,000,000 \$0	Summer School Grant Program							
FY 09-10 Base Request \$1,000,000 0.3 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0	e e e e e e e e e e e e e e e e e e e	\$1,000,000	0.3	\$0	\$0	\$1,000,000	\$0	\$0
Proposit Prevention Activity Grant Program		\$1,000,000	0.3	\$0	\$0	\$1,000,000	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375) Annualization of FY 2008-09 DI#6: Dropout Prevention Activity Grant Program (\$159,131) 0.0 \$0 \$0 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,000,000	0.3	\$0	\$0	\$1,000,000	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375) Annualization of FY 2008-09 DI#6: Dropout Prevention Activity Grant Program (\$159,131) 0.0 \$0 \$0 \$0 \$0 \$159,131 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$159,131 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Dropout Proportion Activity Count Program							
Annualization of FY 2008-09 DI#6: Dropout Prevention Activity Grant Program (\$159,131) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$150 121	0.0	02	02	\$150 131	0.9	\$0
FY 09-10 Base Request \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$	9 11 1				-			\$0 \$0
FY 09-10 Request \$0 0.0 \$0 \$0 \$0 \$0 STEM After-school Education Pilot Program [New Long Bill Line Item] HB 08-1388 School Finance Act FY 08-09 Appropriation \$300,000 0.0 \$0 \$0 \$300,000 \$0 HB 08-1388 Annualization School Finance Act (\$300,000) 0.0 \$		· · / /				· / /		\$0 \$0
STEM After-school Education Pilot Program [New Long Bill Line Item] HB 08-1388 School Finance Act FY 08-09 Appropriation \$300,000 0.0 \$0 \$0 \$300,000 \$0 HB 08-1388 Annualization School Finance Act (\$300,000) 0.0 \$0 \$0 \$0 \$0 \$0 FY 09-10 Base Request \$0 0.0 \$0 \$0 \$0 \$0 \$0								\$0
HB 08-1388 School Finance Act FY 08-09 Appropriation \$300,000 0.0 \$0 \$300,000 \$0 HB 08-1388 Annualization School Finance Act (\$300,000) 0.0 \$0 \$0 (\$300,000) \$0 FY 09-10 Base Request \$0 0.0 \$0 \$0 \$0 \$0 \$0	11 or 10 request	40	0.0	40	40	Ψ	Ψ0	Ψ0
HB 08-1388 Annualization School Finance Act (\$300,000) 0.0 \$0 \$0 (\$300,000) \$0 FY 09-10 Base Request \$0 0.0 \$0 \$0 \$0 \$0 \$0	9 - 9 -							
FY 09-10 Base Request \$0 0.0 \$0 \$0 \$0	** *			-		. ,		\$0
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1 Y U3-10 Request 50 0.0 50 50 50 50	FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

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988 988 988 517 517 517	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$1,818,517 \$1,818,517	\$0 \$0 \$0 \$0 \$0	\$4,770,988 \$4,770,988 \$4,770,988 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
988 988 517 517 517	0.0 0.0 0.0 0.0	\$0 \$0 \$1,818,517 \$1,818,517	\$0 \$0 \$0 \$0 \$0	\$4,770,988 \$4,770,988 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
988 988 517 517 517	0.0 0.0 0.0 0.0	\$0 \$0 \$1,818,517 \$1,818,517	\$0 \$0 \$0 \$0 \$0	\$4,770,988 \$4,770,988 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
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FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
The above Overlife Department Department District Office Language Print Language						V 404	
Teacher Quality Recruitment Retention [New Long Bill Line Item] HB 08-1384 Teacher Quality Recruitment Retention FY 08-09 Appropriation	¢1 241 007	0.0	\$0	¢o.	¢1 241 007	60	60
HB 08-1384 Annualization Teacher Quality Recruitment Retention	\$1,241,997 \$71,000	0.0	\$0 \$0	\$0 \$0	\$1,241,997 \$71,000	\$0 \$0	\$0 \$0
FY 09-10 Base Request	\$1,312,997	0.0	\$0 \$0	\$0 \$0	\$1,312,997	\$0 \$0	\$0 \$0
FY 09-10 Base Request	\$1,312,997	0.0	\$0	\$0	\$1,312,997	\$0	\$0
r i 02-10 Request	\$1,312,797	0.0	φυ	φυ	\$1,312,997	φυ	φυ
Alternative Teacher Compensation Plan Grants [New Long Bill Line Item]							
HB 08-1388 School Finance Act FY 08-09 Appropriation	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
HB 08-1388 Annualization School Finance Act	(\$1,000,000)	0.0	\$0	\$0	(\$1,000,000)	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
School Critical Incident Planning [New Long Bill Line Item]							
HB 08-1267 School Critical Incident Planning FY 08-09 Appropriation	\$150,000	0.0	\$0	\$0	\$150,000	\$0	\$0
HB 08-1267 Annualization School Critical Incident Planning	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Integrated School Based Substance Abuse Treatment [New Long Bill Line Item]							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized - 7 New Line Item	\$908,620	0.0	\$0	\$0	\$908,620	\$0	\$0
FY 09-10 Request	\$908,620	0.0	\$0	\$0	\$908,620	\$0	\$0
(2) Assistance to Public Schools							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$4,232,777,354	205.6	\$2,769,505,956	\$369,000,000	\$602,534,163	\$5,948,095	\$485,789,140
FY 2009-10 Base Request	\$4,191,384,989	210.0	\$2,769,762,483	\$369,000,000	\$560,436,585	\$5,967,667	\$486,218,254
FY 2009-10 Request	\$4,432,016,540	210.0	\$2,889,096,526	\$369,000,000	\$662,679,283	\$5,967,667	\$505,273,064
FY 2008-09 Total Appropriation (Long Bill)	\$4,108,180,038	190.1	\$2,769,425,411	\$369,000,000	\$478,017,392	\$5,948,095	\$485,789,140
FY 2008-09 Total Appropriation (Special Bills)	\$124,597,316	15.5	\$80,545	\$0	\$124,516,771	\$0	\$0
FY2008-09 Special Bill Annualizations	(\$41,941,002)	4.0	(\$2,555)	\$0	(\$41,938,447)	\$0	\$0
FY2008-09 Other Annualizations	\$48,939	0.4	\$208,070	\$0	(\$159,131)	\$0	\$0
Prior Year Salary Survey	\$363,631	0.0	\$37,712	\$0	\$0	\$14,532	\$311,387
Prior Year Performance-based Pay @ 80%	\$136,067	0.0	\$13,300	\$0	\$0	\$5,040	\$117,727
Custodial Increase in Federal Funds Spending Authority	\$19,054,810	0.0	\$0	\$0	\$0	\$0	\$19,054,810
Decision Items	\$221,576,741	0.0	\$119,334,043	\$0	\$102,242,698	\$0	\$0
FY2009-10 Base Request	\$4,432,016,540	210.0	\$2,889,096,526	\$369,000,000	\$662,679,283	\$5,967,667	\$505,273,064
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$871,430	12.8	\$743,128	\$0	\$128,302	\$0	\$0
Prior Year Salary Survey	\$17,966	0.0	\$17,966	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$6,273	0.0	\$6,273	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$895,669	12.8	\$767,367	\$0	\$128,302	\$0	\$0
FY 09-10 Request	\$895,669	12.8	\$767,367	\$0	\$128,302	\$0	\$0
Federal Library Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,008,688	23.8	\$0	\$0	\$0	\$0	\$3,008,688
Prior Year Salary Survey	\$39,361	0.0	\$0	\$0	\$0	\$0	\$39,361
Prior Year Performance-based Pay @ 80%	\$13,456	0.0	\$0	\$0	\$0	\$0	\$13,456
FY 09-10 Base Request	\$3,061,505	23.8	\$0	\$0	\$0	\$0	\$3,061,505
FY 09-10 Request	\$3,061,505	23.8	\$0	\$0	\$0	\$0	\$3,061,505
Colorado Library Consortium							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
FY 09-10 Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
Colorado Virtual Library							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,379,796	0.0	\$1,359,796	\$0	\$20,000	\$0	\$0
FY 09-10 Base Request	\$1,379,796	0.0	\$1,359,796	\$0	\$20,000	\$0	\$0
FY 09-10 Request	\$1,379,796	0.0	\$1,359,796	\$0	\$20,000	\$0	\$0
Colorado Talking Book Library, Building Maintenance and Utilities Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0
FY 09-10 Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Deading Couriese for the Dlind							
Reading Services for the Blind	\$550,000	0.0	\$200,000	\$0	\$0	\$250,000	0.0
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$550,000	0.0	\$300,000 \$0	\$0 \$0	\$0 \$0	\$250,000	\$0 \$0
Annualization of FY 2008-09 One-time JBC Figure Setting Action - Radio Reading Service	(\$50,000)					(\$50,000)	
Annualization of FY 2008-09 One-time JBC Figure Setting Action - Radio Reading Service	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0
FY 09-10 Request	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0
(3) Library Programs							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$6,880,574	36.6	\$3,473,584	\$0	\$148,302	\$250,000	\$3,008,688
FY 2009-10 Base Request	\$6,607,630	36.6	\$3,197,823	\$0	\$148,302	\$200,000	\$3,061,505
FY 2009-10 Request	\$6,607,630	36.6	\$3,197,823	\$0	\$148,302	\$200,000	\$3,061,505
FY 2008-09 Total Appropriation (Long Bill)	\$6,880,574	36.6	\$3,473,584	\$0	\$148,302	\$250,000	\$3,008,688
FY 2008-09 Total Appropriation (Special Bills)	\$0,000,574	0.0	φ3,473,304 \$0	\$0 \$0	\$0	\$0	\$9,000,000 \$0
FY2008-09 Special Bill Annualizations	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY2008-09 Other Annualizations		9.0 0.0	**	\$0 \$0		F	\$0 \$0
	(\$350,000)		(\$300,000)		\$0	(\$50,000)	
Prior Year Salary Survey	\$57,327	0.0	\$17,966	\$0	\$0	\$0	\$39,361
Prior Year Performance-based Pay @ 80%	\$19,729	0.0	\$6,273	\$0	\$0	\$0	\$13,456
FY2009-10 Base Request	\$6,607,630	36.6	\$3,197,823	\$0	\$148,302	\$200,000	\$3,061,505
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,713,574	141.3	\$7,423,103	\$0	\$0	\$1,290,471	\$0
Prior Year Salary Survey	\$324,368	0.0	\$324,368	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$67,803	0.0	\$67,803	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$9,105,745	141.3	\$7,815,274	\$0	\$0	\$1,290,471	\$0
FY 09-10 Request	\$9,105,745	141.3	\$7,815,274	\$0	\$0	\$1,290,471	\$0
Early Intervention Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,146,468	10.0	\$1,146,468	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$24,626	0.0	\$24,626	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$7,840	0.0	\$7,840	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,178,934	10.0	\$1,178,934	\$0	\$0	\$0	\$0
FY 09-10 Request	\$1,178,934	10.0	\$1,178,934	\$0	\$0	\$0	\$0
Shift Differential FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$84.932	0.0	\$84,932	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$84,932	0.0	\$84,932	\$0	\$0	\$0	\$0
Common Policy Increase	\$9,640	0.0	\$9,640	\$0 \$0	\$0 \$0	\$0	\$0
FY 09-10 Request	\$94,572	0.0	\$94,572	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$417,277	0.0	\$417,277	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0	\$0
Non-Prioritized - 1 Fleet Operating (Fuel)	\$17,170	0.0	\$17,170	\$0	\$0	\$0	\$0
FY 09-10 Request	\$434,447	0.0	\$434,447	\$0	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$19,151	0.0	\$19,151	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$19,151	0.0	\$19,151	\$0	\$0	\$0	\$0
Non-Prioritized - 6 Vehicle Lease	\$5,310	0.0	\$5,310	\$0	\$0	\$0	\$0
FY 09-10 Request	\$24,461	0.0	\$24,461	\$0	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Utilities				Î			
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$460,913	0.0	\$460,913	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$460,913	0.0	\$460,913	\$0	\$0	\$0	\$0
DI - 5 Utility Rate Increase	\$106,558	0.0	\$106,558	\$0	\$0	\$0	\$0
FY 09-10 Request	\$567,471	0.0	\$567,471	\$0	\$0	\$0	\$0
Allocation of State and Federal Categorical Program Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$150,000	0.4	\$0	\$0	\$0	\$150,000	\$0
FY 09-10 Base Request	\$150,000	0.4	\$0	\$0	\$0	\$150,000	\$0
FY 09-10 Request	\$150,000	0.4	\$0	\$0	\$0	\$150,000	\$0
Medicaid Reimbursments for Public School Health Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$85,000	1.5	\$0	\$0	\$0	\$85,000	\$0
FY 09-10 Base Request	\$85,000	1.5	\$0	\$0	\$0	\$85,000	\$0
FY 09-10 Request	\$85,000	1.5	\$0	\$0	\$0	\$85,000	\$0
(B) Special Purpose							
Fees and Conferences							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
FY 09-10 Base Request	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
FY 09-10 Request	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
Federal Funds Transferred from School Districts							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$269,000	2.8	\$0	\$0	\$0	\$269,000	\$0
FY 09-10 Base Request	\$269,000	2.8	\$0	\$0	\$0	\$269,000	\$0
DI - 7 Expand Services	\$755,836	2.6	\$0	\$0	\$755,836	\$0	\$0
FY 09-10 Request	\$1,024,836	5.4	\$0	\$0	\$755,836	\$269,000	\$0
Tuition from Out-of-State Students							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 09-10 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 09-10 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
Summer Olympics Housing							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 09-10 Base Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 09-10 Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,403,608	9.0	\$0	\$0	\$0	\$1,403,608	\$0
FY 09-10 Base Request	\$1,403,608	9.0	\$0	\$0	\$0	\$1,403,608	\$0
FY 09-10 Request	\$1,403,608	9.0	\$0	\$0	\$0	\$1,403,608	\$0
(4) School for the Deaf and Blind							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$13,079,923	165.0	\$9,551,844	\$0	\$330,000	\$3,198,079	\$0
FY 2009-10 Base Request	\$13,504,560	165.0	\$9,976,481	\$0	\$330,000	\$3,198,079	\$0
FY 2009-10 Request	\$14,399,074	167.6	\$10,115,159	\$0	\$1,085,836	\$3,198,079	\$0
FY 2008-09 Total Appropriation (Long Bill)	\$13,079,923	165.0	\$9,551,844	\$0	\$330,000	\$3,198,079	\$0
FY 2008-09 Total Appropriation (Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY2008-09 Special Bill Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY2008-09 Other Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy Increase	\$9,640		\$9,640	\$0	\$0	\$0	\$0
Decision Items	\$884,874	2.6	\$129,038	\$0	\$755,836	\$0	\$0
Prior Year Salary Survey	\$348,994	0.0	\$348,994	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	<i>\$75,643</i>	0.0	\$75,643	\$0	\$0	\$0	\$0
FY2009-10 Base Request	\$14,399,074	167.6	\$10,115,159	\$0	\$1,085,836	\$3,198,079	\$0
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2008-09 Total Appropriation (Long Bill)	\$4,169,463,765	511.8	\$2,806,285,598	\$369,000,000	\$481,058,445	\$15,466,543	\$497,653,179
FY 2008-09 Total Appropriation (Special Bills)	\$125,991,131	24.5	\$80,545	\$0	\$125,910,586	\$0	\$0
FY2008-09 Special Bill Annualizations	(\$42,421,192)	4.0	(\$2,555)	\$0	(\$42,418,637)	\$0	\$0
FY2008-09 Other Annualizations	(\$329,603)	0.5	(\$86,677)	\$0	(\$192,926)	(\$50,000)	\$0
Prior Year Salary Survey	\$1,010,950	-	\$521,835	\$0	\$35,413	\$78,318	\$375,384
Prior Year Performance-based Pay @ 80%	\$309,279	-	\$132,386	\$0	\$11,943	\$25,322	\$139,628
Custodial Increase in Federal Funds Spending Authority	\$19,054,810		\$0	\$0	\$0	\$0	\$19,054,810
Common Policy Increase	(\$176,337)		\$100,096	\$0	(\$8,299)	(\$172,567)	(\$95,567)
Decision Items	\$224,664,325	4.40	\$119,788,349	\$0	\$103,012,662	\$1,846,482	\$16,832
FY 2009-10 Base Request	\$4,497,567,128	545.2	\$2,926,819,577	\$369,000,000	\$667,409,187	\$17,194,098	\$517,144,266