

Colorado Department of Education
 FY 2009-10 Budget Cycle
 Schedule 2

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

LB Group 1 - Management and Administration

Total Expenditures / Appropriation / Request											
Total Funds	\$34,346,852	113.0	\$35,033,388	115.3	\$42,717,045	129.1	\$39,079,551	129.1	\$44,543,884	131.0	
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		
Cash Funds Exempt / Reappropriated Funds	\$3,046,365		\$4,084,395		\$6,070,369		\$6,007,944		\$7,828,352		
Federal Funds	\$6,237,604		\$6,020,199		\$8,855,351		\$7,220,816		\$8,809,697		

LB Group 2 - Assistance to Public Schools

Total Expenditures / Appropriation / Request											
Total Funds	\$3,813,957,786	183.9	\$3,934,196,721	172.4	\$4,232,777,354	205.6	\$4,234,453,118	205.6	\$4,432,016,540	210.0	
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		
Cash Funds Exempt / Reappropriated Funds	\$436,400,774		\$430,519,274		\$5,948,095		\$6,010,520		\$5,967,667		
Federal Funds	\$516,740,915		\$502,888,123		\$485,789,140		\$487,221,218		\$505,273,064		

LB Group 3 - Library Programs

Total Expenditures / Appropriation / Request											
Total Funds	\$1,620,819	0.0	\$1,620,751	0.0	\$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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LB Group 4 - School for the Deaf and Blind

Total Expenditures / Appropriation / 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	

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$3,862,657,840	458.6	\$3,984,322,333	448.5	\$4,295,454,896	536.3	\$4,295,454,896	536.3	\$4,497,567,128	545.2
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	