



Department of Education  
Schedule 2  
Summary by Long Bill Group

FY 2010-11  
Budget Request

November 6, 2009

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Colorado Department of Education  
 FY 2010-11 Budget Cycle  
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 1 - Management and Administration

Total Expenditures / Appropriation / Request										
Total Funds	\$35,033,388	118.1	\$34,520,043	101.8	\$47,689,255	139.0	\$44,692,481	139.0	\$48,058,771	139.3
General Fund	\$22,798,990		\$5,847,290		\$8,091,450	46.8	\$6,386,003	46.8	\$7,577,894	47.1
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,129,804		\$18,827,231		\$19,183,228	38.0	\$19,373,361	38.0	\$19,585,857	38.0
Cash Funds Exempt / Reappropriated Funds	\$4,084,395		\$4,671,679		\$11,852,688	46.5	\$11,689,547	46.5	\$12,268,879	46.5
Federal Funds	\$6,020,199		\$5,173,843		\$8,561,889	7.7	\$7,243,570	7.7	\$8,626,141	7.7

LB Group 2 - Assistance to Public Schools

Total Expenditures / Appropriation / Request										
Total Funds	\$3,934,196,721	172.4	\$4,188,699,122	189.6	\$4,619,305,807	214.1	\$4,553,135,481	214.1	\$4,327,812,356	197.5
General Fund	\$2,660,765,379		\$3,034,051,240		\$3,219,332,997	4.0	\$3,219,342,166	4.0	\$2,996,004,786	4.2
General Fund Exempt	\$327,600,000		\$39,251,792		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$12,423,945		\$595,393,896		\$793,726,930	21.0	\$726,242,643	21.0	\$720,881,360	19.9
Cash Funds Exempt / Reappropriated Funds	\$430,519,274		\$7,238,767		\$7,361,170	29.4	\$7,524,311	29.4	\$7,361,170	29.4
Federal Funds	\$502,888,123		\$512,763,427		\$598,884,710	159.7	\$600,026,361	159.7	\$603,565,040	144.0

LB Group 3 - Library Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$1,620,751	0.0	\$6,433,134	33.8	\$5,779,328	36.6	\$6,076,212	36.6	\$5,779,328	36.6
General Fund	\$1,420,751		\$3,551,286		\$2,197,823	11.8	\$2,318,039	11.8	\$2,197,823	11.8
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$88,038		\$270,000	1.0	\$270,000	1.0	\$270,000	1.0
Cash Funds Exempt / Reappropriated Funds	\$200,000		\$250,000		\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
Federal Funds	\$0		\$2,543,810		\$3,061,505	23.8	\$3,238,173	23.8	\$3,061,505	23.8

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LB Group 4 - School for the Deaf and Blind

Total Expenditures / Appropriation / Request										
Total Funds	\$13,471,473	160.8	\$14,188,834	160.4	\$14,174,086	167.6	\$15,715,358	167.6	\$14,526,728	167.6
General Fund	\$10,540,044		\$11,101,668		\$9,793,730	151.3	\$11,335,002	151.3	\$10,146,372	151.3
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$128,773		\$131,106		\$1,085,836	2.6	\$1,085,836	2.6	\$1,085,836	2.6
Cash Funds Exempt / Reappropriated Funds	\$2,802,656		\$2,956,060		\$3,294,520	13.7	\$3,294,520	13.7	\$3,294,520	13.7
Federal Funds	\$0		\$0		\$0	0.0	\$0	\$0	\$0	0.0

Department Total

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$3,984,322,333</b>	<b>451.3</b>	<b>\$4,243,841,133</b>	<b>485.6</b>	<b>\$4,686,948,476</b>	<b>557.3</b>	<b>\$4,619,619,532</b>	<b>557.3</b>	<b>\$4,396,177,183</b>	<b>541.0</b>
<b>General Fund</b>	<b>\$2,695,525,164</b>		<b>\$3,054,551,484</b>		<b>\$3,239,416,000</b>	<b>213.9</b>	<b>\$3,239,381,210</b>	<b>213.9</b>	<b>\$3,015,926,875</b>	<b>214.4</b>
<b>General Fund Exempt</b>	<b>\$327,600,000</b>		<b>\$39,251,792</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$14,682,522</b>		<b>\$614,440,271</b>		<b>\$814,265,994</b>	<b>62.6</b>	<b>\$746,971,840</b>	<b>62.6</b>	<b>\$741,823,053</b>	<b>61.5</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$437,606,325</b>		<b>\$15,116,506</b>		<b>\$22,758,378</b>	<b>89.6</b>	<b>\$22,758,378</b>	<b>89.6</b>	<b>\$23,174,569</b>	<b>89.6</b>
<b>Federal Funds</b>	<b>\$508,908,322</b>		<b>\$520,481,080</b>		<b>\$610,508,104</b>	<b>191.2</b>	<b>\$610,508,104</b>	<b>191.2</b>	<b>\$615,252,686</b>	<b>175.5</b>