



Department of Education  
Schedule 4  
Source of Funding

FY 2010-11  
Budget Request

November 6, 2009

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Colorado Department of Education  
FY 2010-11 Budget Cycle  
Schedule 4

		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actuals	Actuals	Appropriated	Estimate	Request
<b>(1) Management and Administration</b>						
<b>Total Expenditures / Appropriation / Request</b>						
<b>Total Funds</b>		<b>\$35,033,388</b>	<b>\$34,520,043</b>	<b>\$47,689,255</b>	<b>\$44,692,481</b>	<b>\$48,058,771</b>
<b>General Fund</b>		<b>\$22,798,990</b>	<b>\$5,847,290</b>	<b>\$8,091,450</b>	<b>\$6,386,003</b>	<b>\$7,577,894</b>
<b>General Fund Exempt</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>		<b>\$2,129,804</b>	<b>\$18,827,231</b>	<b>\$19,183,228</b>	<b>\$19,373,361</b>	<b>\$19,585,857</b>
General Education Development Program Fees	100/023	\$109,547	\$113,826	\$117,311	\$117,311	\$145,559
General Education Development Program Fees	100/023		\$109,329	\$99,778	\$99,778	\$101,625
HLD	100/D57			\$6,169	\$6,169	\$25,026
Short-Term Disability	100/D56			\$251	\$251	\$445
AED	100/D54			\$3,296	\$3,296	\$6,722
SAED	100/D53			\$2,060	\$2,060	\$4,901
Salary Survey				\$0	\$0	\$0
Performance-based Pay						
Workers' Comp	100/D55		\$664	\$851	\$851	\$2,748
Risk Management Various	100/D15		\$438	\$378	\$378	\$0
General Education Capital Complex	100/D19		\$3,395	\$4,528	\$4,528	\$4,092
Educator Licensure Cash Fund	293	\$1,819,122	\$2,088,347	\$2,318,574	\$2,318,574	\$2,692,955
Educator Licensure Cash Fund	293/293	\$1,819,122	\$1,853,699	\$1,854,773	\$1,854,773	\$1,886,967
Educator Licensure Cash Fund - Legal Services	293/C21		\$160,110.00	\$215,056	\$215,056	\$215,056
Educator Licensure Cash Fund - Administrative Law Judge	293/L93		\$15,653.00	\$26,759	\$26,759	\$34,796
HLD	C57			\$78,119	\$78,119	\$316,908
Short-Term Disability	C56			\$3,173	\$3,173	\$5,485
AED	C54			\$41,727	\$41,727	\$85,095
SAED	C53			\$26,079	\$26,079	\$62,050
Salary Survey				\$0	\$0	\$0
Performance-based Pay				\$0	\$0	\$0
Workers' Comp	C55		\$9,348	\$10,774	\$10,774	\$34,792
Risk Management Various	C15		\$5,549	\$4,782	\$4,782	\$0
Capital Complex	C19		\$43,988	\$57,332	\$57,332	\$51,806
On-Line Education Cash Fund	20V	\$0	\$312,457	\$314,163	\$314,163	\$314,163
On-Line Education Cash Fund - Division of On-line Learning	20V/20V		\$310,698	\$280,368	\$280,368	\$280,368
On-line Education Cash Fund - Legal Services	20V/C21		\$1,759	\$33,795	\$33,795	\$33,795
State Education Fund	440	\$0	\$16,278,993	\$16,397,700	\$16,587,833	\$16,397,700
State Education Fund - Division of On-line Learning	440/20V			\$96,449	\$96,449	\$96,449
Colorado Student Assessment Program	440/E62		\$15,719,422	\$15,727,544	\$15,727,544	\$15,727,544
Educational Alignment Pilot	440/E91		\$17,120			
State Education Fund - Preschool to Postsecondary Ed Align	440/E90		\$542,451	\$573,707	\$763,840	\$573,707
State Public School Fund	113	\$201,135	\$33,608	\$35,480	\$35,480	\$35,480
Reprinting and Distributing Laws Concerning Education	100/024	\$35,019	\$33,608	\$35,480	\$35,480	\$35,480
Asset Maintenance - 1331 6/23/08	113/018	\$166,116		\$0	\$0	\$0

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		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actuals	Actuals	Appropriated	Estimate	Request
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$4,084,395</b>	<b>\$4,671,679</b>	<b>\$11,852,688</b>	<b>\$11,689,547</b>	<b>\$12,268,879</b>
Indirect Cost Recoveries and Various Appropriations to CDE		\$1,250,012	\$1,417,412	\$1,866,262	\$1,658,094	\$2,282,453
Gen Dept and Program Admin	100/020	\$1,207,062	\$1,348,727	\$1,492,490	\$1,492,490	\$1,793,266
HLD				\$193,362	\$60,426	\$235,586
Short-Term Disability				\$4,801	\$1,501	\$4,086
AED				\$64,386	\$20,120	\$63,260
SAED				\$40,241	\$12,575	\$46,128
Salary Survey				\$0	\$0	\$0
Performance-based Pay				\$0	\$0	\$0
Workers' Comp		\$12,412	\$13,261	\$22,741	\$22,741	\$25,864
Workers' Comp - CSI			\$6,327			
Risk Management	100/X15	\$5,168	\$10,227	\$8,814	\$8,814	\$0
Capitol Complex	100/X19	\$25,370	\$38,870	\$39,427	\$39,427	\$114,263
On-Line Education Cash Fund	20V	\$228,904		\$0	\$0	\$0
On-Line Education Cash Fund - Division of On-line Learning	20V/20V	\$228,904		\$0	\$0	\$0
State Share of Districts' Total Program Funding		\$1,180,913	\$367,792	\$2,199,560	\$2,199,560	\$2,199,560
Legal Services	100/X21		\$44,348	\$114,002	\$114,002	\$114,002
Leased Space				\$11,500	\$11,500	\$11,500
Information Technology				\$100,000	\$100,000	\$100,000
SCSI - State Share of Districts' Total Program	18C/18A	\$829,433		\$1,764,044	\$1,764,044	\$1,764,044
State Share of Districts' Total Program Funding - SCSI Admin	100/102	\$351,480	\$323,444	\$210,014	\$210,014	\$210,014
Special Education - Children with Disabilities Line Item		\$35,043	\$26,970	\$46,105	\$46,105	\$46,105
ALJ - Special Education - Children with Disabilities Line	100/L75	\$35,043	\$26,970	\$46,105	\$46,105	\$46,105
Various Appropriations to the Department of Education		\$0	\$100,000	\$527,146	\$572,173	\$527,146
Transfer from SCSI Admin, Oversight, and Mgmt Line to CDE	100/103	\$0		\$0	\$0	\$0
Information Technology	100/130		\$100,000	\$527,146	\$572,173	\$527,146
Assistance to Public Schools - Various line items		\$936,015	\$2,759,505	\$2,013,615	\$2,013,615	\$2,013,615
SCSI - Various Line Items from Assistance to Public Schools	18C/18D	\$936,015	\$2,759,505	\$2,013,615	\$2,013,615	\$2,013,615
Assistance to Public Schools - Federal sponsored programs		\$0		\$5,200,000	\$5,200,000	\$5,200,000
Transfer of Federal Moneys to Institute Charter Schools				\$5,200,000	\$5,200,000	\$5,200,000
State Public School Fund	113	\$310,350		\$0	\$0	\$0
Data Management	113/120	\$218,704		\$0	\$0	\$0
State Data Reporting & School Report Card	113/066	\$91,646		\$0	\$0	\$0
Public School Transportation Fund	20E	\$143,158		\$0	\$0	\$0
Categorical Programs, Public School Transportation	100/021	\$143,158				

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		Actuals	Actuals	Appropriated	Estimate	Request
<b>Federal Funds</b>		<b>\$6,020,199</b>	<b>\$5,173,843</b>	<b>\$8,561,889</b>	<b>\$7,243,570</b>	<b>\$8,626,141</b>
HLD				\$938,861	\$0	\$996,493
Short-Term Disability				\$19,173	\$0	\$17,282
AED				\$256,888	\$0	\$267,581
SAED				\$160,554	\$0	\$195,113
Salary Survey				\$0	\$0	\$0
Performance-based Pay				\$0	\$0	\$0
Workers' Comp				\$116,245	\$116,245	\$109,402
Legal Services - Concurrent Enrollment				\$10,139	\$10,139	\$0
Risk Management Various				\$0	\$0	\$0
Capitol Complex Various				\$293,478	\$293,478	\$273,719
Allocated POTS					\$14,846	
Colorado Student Assessment Program	100/F61	\$6,020,199	\$5,173,843	\$4,604,907	\$4,619,753	\$4,604,907
Title VI, Part A, Section 6113 of the Federal NCLB Act of 200	75x	\$6,020,199	\$5,173,843			
Federal Grant for State Assessments and Related Activities	100/F62	\$0	\$0	\$2,161,644	\$2,203,955	\$2,161,644

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		Actuals	Actuals	Appropriated	Estimate	Request
<b>(2) Assistance to Public Schools</b>						
<b>Total Expenditures / Appropriation / Request</b>						
<b>Total Funds</b>		<b>\$3,934,196,721</b>	<b>\$4,188,699,122</b>	<b>\$4,619,305,807</b>	<b>\$4,553,135,481</b>	<b>\$4,327,812,356</b>
<b>General Fund</b>		<b>\$2,660,765,379</b>	<b>\$3,034,051,240</b>	<b>\$3,219,332,997</b>	<b>\$3,219,342,166</b>	<b>\$2,996,004,786</b>
<b>General Fund Exempt</b>		<b>\$327,600,000</b>	<b>\$39,251,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>		<b>\$12,423,945</b>	<b>\$595,393,896</b>	<b>\$793,726,930</b>	<b>\$726,242,643</b>	<b>\$720,881,360</b>
State Education Fund	440	\$0	\$477,723,586	\$674,821,006	\$603,652,354	\$599,802,787
Decling Enrollment Study	440/E29		\$0	\$200,000	\$200,000	\$200,000
State Share of Districts' Total Program Funding	440/E97		\$362,223,212	\$542,248,987	\$471,080,335	\$468,395,057
Hold-harmless Full-day Kindergarten Funding	440/E34		\$7,321,864	\$7,705,498	\$7,705,498	\$7,277,246
Hold-harmless Facility Study	440/E35		\$587,504			
Special Education - Children with Disabilities	440/E75		\$55,789,778	\$55,789,778	\$55,789,778	\$55,789,778
English Language Proficiency Program	440/E69		\$5,510,459	\$9,019,602	\$9,019,602	\$9,539,879
Public School Transportation	440/E78		\$8,486,615	\$12,287,411	\$12,287,411	\$12,624,892
Transfer to CDHE - State Assistance for Vocational Education	440/E67		\$3,879,622	\$5,396,341	\$5,396,341	\$5,503,242
Special Education - Gifted and Talented Children	440/E74		\$2,896,099	\$3,503,120	\$3,503,120	\$3,705,320
Expelled and At-risk Student Services Grant Program	440/E63		\$551,869	\$1,554,753	\$1,554,753	\$1,769,039
Small Attendance Center Aid	440/E65		\$155,688	\$171,734	\$171,734	\$171,734
Comprehensive Health Education	440/E41		\$105,396	\$805,396	\$805,396	\$805,396
Child Nutrition School Lunch Protection Program	440/E43		\$697,071	\$850,000	\$850,000	\$850,000
Charter School Capital Construction	440/E88		\$5,135,000	\$5,000,000	\$5,000,000	\$5,000,000
Closing the Achievement Gap	440/E36		\$1,701,000	\$1,800,000	\$1,800,000	\$1,800,000
Content Specialists	440/E38		\$404,539	\$448,250	\$448,250	\$448,250
Civic Education	440/E45		\$2,305	\$0	\$0	\$0
National Credential Fee Assistance	440/E11		\$125,000	\$0	\$0	\$0
School Leadership Academy Program	440/E71		\$0	\$75,000	\$75,000	\$75,000
Financial Literacy	440/E18		\$15,533	\$40,000	\$40,000	\$0
Colorado History Day	440/EHD		\$10,000	\$10,000	\$10,000	\$0
Teacher Quality Recruitment Retention	440/E48		\$85,000	\$0	\$0	\$0
Summer School Grant Program	440/E50		\$27,026	\$1,000,000	\$1,000,000	\$0
School Critical Incident Planning	440/E68		\$150,000	\$0	\$0	\$0
Facility School Unit and Facility School Board	440/E92		\$162,392	\$0	\$0	\$0
Facility School Funding	440/E33		\$16,584,920	\$20,817,769	\$20,817,769	\$20,817,769
School Counselor Corps Grant Program	440/E37		\$4,970,559	\$5,000,000	\$5,000,000	\$5,000,000
Regional Service Cooperatives	440/E39		\$145,135	\$1,067,182	\$1,067,182	\$0
Interstate Compact - Educational Opportunity for Military Child	440/E94		\$0	\$30,185	\$30,185	\$30,185
State Public School Fund	113	\$11,964,519	\$103,650,427	\$80,464,520	\$84,148,885	\$80,464,520
State Public School Fund -Total Program	113/096	\$9,491,875				
State Public School Fund - Steamboat Overpayment	113	\$0	\$0	\$0	\$3,684,365	\$0
State Public School Fund - State Match for School Lunch	113/554	\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Supplemental On-line Education Services	113/098		\$480,000	\$480,000	\$480,000	\$480,000
Supplemental On-line Education Grant Program	113/099		\$50,000	\$50,000	\$50,000	\$50,000
State Share of Districts' Total Program Funding	113/097		\$100,647,783	\$77,461,876	\$77,461,876	\$77,461,876
Public School Transportation Fund	20E	\$0	\$450,000	\$450,000	\$450,000	\$450,000

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			Actuals	Actuals	Appropriated	Estimate	Request
	Public School Transportation	20E/E78		\$450,000	\$450,000	\$450,000	\$450,000
	Public School Capital Construction Assistance Fund	New	\$0	\$4,953,700	\$29,136,928	\$29,136,928	\$29,136,928
	Division of Public School Capital Construction Assistance	22A/02A		\$503,700	\$921,702	\$921,702	\$921,702
	Public School Cap. Constr. Assistance Board - Lease Payme	22B/22B			\$20,000,000	\$20,000,000	\$20,000,000
	State Charter School Institute Capital Construction Assistance		\$0		\$365,226	\$365,226	\$365,226
	Financial Assistance Priority Assessment	22A/02B		\$4,450,000	\$7,850,000	\$7,850,000	\$7,850,000
	Read-to-Achieve Cash Fund	13J	\$0	\$5,918,882	\$4,509,704	\$4,509,704	\$6,675,000
	Read-to-Achieve Grant Program	13J/13J		\$5,918,882	\$4,509,704	\$4,509,704	\$6,675,000
	Comprehensive Health Education Fund	241	\$0	\$590,966	\$200,000	\$200,000	\$200,000
	Comprehensive Health Education	241/241		\$590,966	\$200,000	\$200,000	\$200,000
	Public School Contingency Reserve	17H	\$0	\$1,532,288	\$500,000	\$500,000	\$500,000
	Contingency Reserve Fund	17H/17H		\$1,532,288	\$500,000	\$500,000	\$500,000
	School Awards Program Fund	New	\$0		\$250,000	\$250,000	\$250,000
	Centers of Excellence Awards				\$250,000	\$250,000	\$250,000
	Student Re-engagement Grant Program Fund		\$0	\$55,074	\$157,772	\$157,772	\$165,125
	Office of Dropout Prevention and Student Re-engagement	19D/19D		\$55,074	\$157,772	\$157,772	\$165,125
	Appropriated Sponsored Programs:						
	Approp. Spons. Programs- Grants and Donations	100/602	\$0	\$276,984	\$2,427,000	\$2,427,000	\$2,427,000
	Miscellaneous Grants & Donations	90/91/92/93/94		\$276,984	\$2,427,000	\$2,427,000	\$2,427,000
	Approp. Spons. Programs- Workshops, Conferences	100/601	\$459,426	\$241,989	\$810,000	\$810,000	\$810,000
	Fees and Charges for Workshops, Conferences, etc.	95x	\$459,426	\$241,989	\$810,000	\$810,000	\$810,000

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		Actuals	Actuals	Appropriated	Estimate	Request
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$430,519,274</b>	<b>\$7,238,767</b>	<b>\$7,361,170</b>	<b>\$7,524,311</b>	<b>\$7,361,170</b>
State Education Fund	440	\$301,515,847		\$0	\$0	\$0
State Education Fund	440	\$301,515,847				
Facility School Funding Line Item		\$0	\$0	\$261,403	\$261,403	\$261,403
Facilities Schools Unit and Facilities Schools Board	440/E92			\$261,403	\$261,403	\$261,403
State Share of Districts' Total Program Funding		\$0	\$1,534,878	\$1,501,773	\$1,619,234	\$1,501,773
Public School Finance Administration	100/170		\$1,187,353	\$1,501,773	\$1,619,234	\$1,501,773
Public School Finance Administration	100/128		\$347,525			
State Public School Fund	113	\$94,139,000	\$0	\$0	\$0	\$0
State Public School Fund	113	\$94,139,000		\$0	\$0	\$0
Public School Transportation Fund	20E	\$450,000	\$0	\$0	\$0	\$0
Public School Transportation Fund	20E/078	\$450,000				
Comprehensive Health Education Fund	241	\$299,347	\$0	\$0	\$0	\$0
Colorado Comprehensive Health Education Fund	241	\$299,347				
Public School Contingency Reserve		\$156,248	\$0	\$0	\$0	\$0
State Education Fund - Contingency Reserve	17H	\$156,248				
Start Smart Nutrition Program Fund	20U	\$536,272	\$654,458	\$670,000	\$670,000	\$670,000
Start Smart Nutrition Program	20U/20U	\$536,272	\$654,458	\$670,000	\$670,000	\$670,000
Family Literacy Education Fund	15P	\$200,000	\$200,000	\$130,000	\$130,000	\$130,000
Family Literacy Education Grant Program	15P/15P	\$200,000	\$200,000	\$130,000	\$130,000	\$130,000
Transfer from DHS	100/605	\$4,752,249	\$4,710,538	\$4,484,871	\$4,524,026	\$4,484,871
Appropriated Sponsored Programs	S1x/S88x	\$4,752,249	\$4,710,538	\$4,484,871	\$4,484,871	\$4,484,871
Allocated POTS					\$39,155	
Federal Funds Appropriated in DHS		\$0	\$0	\$101,812	\$108,337	\$101,812
Special Education - Children with Disabilities	100/R75			\$101,812	\$108,337	\$101,812
Federal Medicaid Funds Appropriated in HCPF		\$136,490	\$138,893	\$211,311	\$211,311	\$211,311
S.B. 97-101 Public School Health Services	100/R62	\$136,490	\$138,893	\$211,311	\$211,311	\$211,311
Dropout Prevention Activity Grant Fund		\$0	\$55,074	\$0	\$0	\$0
Dropout Prevention Activity Grant Program	19D/19D		\$55,074			
Contingency Reserve- Capital Construction Expenditure Reser	20F	\$9,500,815				
Senate Youth Program	903	\$1,298	\$0			
Gates Foundation	917	\$7,678	\$0			
Read-to-Achieve Cash Fund	13J	\$4,479,589				
School Construction and Renovation Fund	13W	\$13,862,723	\$0			
Tobacco Litigation Settlement Cash Fund	15R		\$0			
Reading Assistance Grant Program Fund	19M					
Mentors on the Move	G16					
Workforce Investment Act - Distance Learning	K18					
Homeland Security	N17					
Human Services - ADAD	S28					
Miscellaneous Interagency Agreements		\$209,621				
Various Grants & Donations	96x	\$119,087				
Science and Technology Education Fund						
SWAP	S380/S580	\$153,010	\$0			



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<b>Federal Funds</b>		<b>\$502,888,123</b>	<b>\$512,763,427</b>	<b>\$598,884,710</b>	<b>\$600,026,361</b>	<b>\$603,565,040</b>
Special Education - Children with Disabilities	100/F75	\$160,421,688	\$157,314,281	\$250,156,509	\$250,631,578	\$205,577,912
Special Education - Children with Disabilities	23x/43x/53x	\$154,043,282	\$151,766,472		\$153,592,924	\$108,314,926
State Improvement Program	21x	\$1,071,561	\$371,141			
Gifted & Talented	18x	\$128,161	\$0		\$0	
Preschool Grants	29x/39x	\$4,966,936	\$4,696,478		\$4,871,133	\$4,871,133
Deaf-Blind Services	38x	\$152,505	\$197,460		\$197,460	\$197,460
Colorado Responds to Children	F1x	\$59,243	\$146,022			
SWAP	S3x		\$106,337		\$130,000	\$130,000
Part C, Early Intervention	S5x		\$30,371		\$34,000	\$34,000
Other Federal Grants - ARRA					\$91,806,061	\$92,030,393
Federal Nutrition Programs	100/F42	\$108,925,531	\$127,288,184	\$108,555,355	\$108,608,059	\$108,555,355
USDA Food & Nutrition Services	24x/54x	\$108,925,531	\$126,795,089		\$107,709,186	\$108,555,355
Summer Food Service	14x		\$23,187			
School Fresh Fruit	34x		\$469,908		\$898,873	
English Language Proficiency Program	100/F69	\$9,700,423	\$9,846,017	\$11,300,397	\$11,300,397	\$11,300,397
Title III NCLB -English Language Acquisition	31x	\$9,700,423	\$9,846,017		\$11,300,397	\$11,300,397
Federal Title I Reading First Grant	FT1/20x	\$10,574,499	\$8,336,811	\$10,962,813	\$11,077,126	\$300,000
Federal Title I Reading First Grant	20x	\$10,574,499	\$8,336,811		\$11,077,126	\$300,000
Appropriated Sponsored Programs	100/600	\$213,265,982	\$209,978,134	\$217,889,744	\$218,389,309	\$277,831,376
Naep State Coordinator	120/122/128	\$127,738	\$124,719		\$122,820	
Nces Basic Participation	125	\$12,874	\$6,969		\$0	
PBDMI - Performance Based Data Mgt	129	\$2,070	\$11,596		\$17,173	
Hill Foundation	154	\$10,000	\$0		\$0	\$0
After School Learning Centers	22x	\$9,166,251	\$8,298,002		\$10,786,688	\$12,145,627
Drug-Free Schools and Communities	25x/26x	\$3,095,153	\$2,864,951		\$3,210,467	\$0
Educate Homeless Children	27x	\$619,131	\$632,490		\$853,617	\$893,961
Mathematics & Science Partnerships	28x	\$2,126,886	\$1,846,929		\$2,164,079	\$2,164,079
Migrant education - Title I	32x	\$8,680,762	\$8,157,928		\$5,752,018	\$7,324,574
Rural & Low Income Schools	35x	\$243,612	\$277,034		\$341,240	\$341,360
Title I - Improving Schools	40x/70x	\$128,002,000	\$135,531,923		\$135,367,816	\$172,134,307
Title I - School Improvement	57x		\$630,231		\$8,242,784	\$17,053,360
Title I - Childhood Grants		\$0	\$0		\$0	\$5,570,216
Troops to Teachers	41x	\$771,058	\$922,393		\$0	\$0
Title II D - Education Technology	44x	\$3,717,339	\$3,045,889		\$2,862,397	\$6,060,276
Longitudinal Data Education Access	45x	\$1,566,017	\$858,867		\$917,211	\$917,211
Title II Teacher and Principal Training	48x/68x/78x	\$31,563,377	\$30,987,985		\$33,920,901	\$34,088,979
Title V - NCLB	49x/79x	\$1,689,153	\$492,084		\$0	\$0
Learn and Serve	50x	\$12	\$0		\$250,000	\$250,000
Improve Mental Health	60x	\$0	\$102,273		\$94,253	\$0
Comprehensive School Reform - Title I	33x	\$755,379	\$1		\$0	\$0
Library Services and Technology Grant	16x/56x	\$2,734,356	\$0		\$0	\$0
Statewide Longitudinal	109x	\$0	\$55,000		\$0	\$0
Take 5 Unfolding Gifted	188x	\$0	\$56,941		\$0	\$0
Human Services Adad	S29x	\$0	\$91,894		\$0	\$0

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		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
		Actuals	Actuals	Appropriated	Estimate	Request
Byrd Scholarship Program	51x	\$599,500	\$583,750		\$631,500	\$631,500
National Commission on Community Service	52x	\$218,962	\$214,372		\$221,619	\$221,619
Charter Schools	58x	\$7,988,956	\$5,623,240		\$4,622,204	\$10,589,000
Adult Education - WIA	61x	\$7,375,664	\$6,314,574		\$5,955,566	\$5,955,566
Coordinated School Health /Aids Prevention	63x	\$655,352	\$565,413		\$503,649	\$603,649
Even Start	65x	\$962,198	\$686,040		\$665,215	\$0
Title I - Neglected/Delinquent	72x	\$356,170	\$634,591		\$551,092	\$551,092
Advanced Placement Incentive Program	73x/74x	\$125,834	\$263,924		\$250,000	\$250,000
Mep Consortium Inc	76x	\$100,178	\$96,131		\$85,000	\$85,000
American Recovery and Reinvestment Act of 2009				\$19,892	\$19,892	
ASCENT Program				\$19,892	\$19,892	

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		<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Appropriated	<u>FY 2009-10</u> Estimate	<u>FY 2010-11</u> Request
<b>3) Library Programs</b>						
<b>Total Funds</b>		<b>\$1,620,751</b>	<b>\$6,433,134</b>	<b>\$5,779,328</b>	<b>\$6,076,212</b>	<b>\$5,779,328</b>
<b>General Fund</b>		<b>\$1,420,751</b>	<b>\$3,551,286</b>	<b>\$2,197,823</b>	<b>\$2,318,039</b>	<b>\$2,197,823</b>
<b>General Fund Exempt</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>		<b>\$0</b>	<b>\$88,038</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
Grants and Donations		\$0		\$270,000	\$270,000	\$270,000
Administration			\$88,038	\$250,000	\$250,000	\$250,000
Colorado Virtual Library				\$20,000	\$20,000	\$20,000
<b>Cash Funds Exempt</b>		<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
Reading Services for the Blind Cash Fund	12L/12L	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Federal Funds</b>		<b>\$0</b>	<b>\$2,543,810</b>	<b>\$3,061,505</b>	<b>\$3,238,173</b>	<b>\$3,061,505</b>
Federal Library Funding	100/F80	\$0	\$2,543,810	\$3,061,505	\$3,238,173	\$3,061,505
Library Services and Technology Grant	16x/56x		\$2,543,810	\$3,061,505	\$3,238,173	\$3,061,505

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	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 Request
<b>4) Colorado School for the Deaf and the Blind</b>					
<b>Total Funds</b>	<b>\$13,471,473</b>	<b>\$14,188,834</b>	<b>\$14,174,086</b>	<b>\$15,715,358</b>	<b>\$14,526,728</b>
<b>General Fund</b>	<b>\$10,540,044</b>	<b>\$11,101,668</b>	<b>\$9,793,730</b>	<b>\$11,335,002</b>	<b>\$10,146,372</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$128,773</b>	<b>\$131,106</b>	<b>\$1,085,836</b>	<b>\$1,085,836</b>	<b>\$1,085,836</b>
Fees & Conferences	\$71,137	\$77,030	\$120,000	\$120,000	\$120,000
Out-of-state Tuition	\$56,836	\$53,236	\$200,000	\$200,000	\$200,000
Summer Olympic Housing	\$800	\$840	\$10,000	\$10,000	\$10,000
Colorado School Districts Reimbursement for Services Provided			\$755,836	\$755,836	\$755,836
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,802,656</b>	<b>\$2,956,060</b>	<b>\$3,294,520</b>	<b>\$3,294,520</b>	<b>\$3,294,520</b>
State Share of Districts' Total Program Funding	\$0		\$1,351,912		
Assistance to Public Schools / Categoricals- Various line items	\$0		\$150,000		
Federal Medicaid Funds Appropriated in HCPF	\$0		\$85,000		
Assistance to Public Schools / Sponsored Programs - Various	\$0		\$35,000		
Federal Funds from Assistance to Public Schools section	\$2,802,656	\$2,956,060	\$1,672,608	\$3,294,520	\$3,294,520
Outreach Services			\$269,000		
State Share of Districts' Total Program Funding	\$1,179,310	\$1,293,486		\$1,351,912	\$1,351,912
Federal Child Nutrition	\$60,000	\$35,739		\$35,000	\$35,000
Categorical Program Funds	\$147,797	\$160,135		\$150,000	\$150,000
Medicaid Reimbursement	\$81,580	\$76,887		\$85,000	\$85,000
Federal Funds from Districts	\$489,223	\$489,308		\$269,000	\$269,000
Grants	\$50,000		\$1,403,608	\$571,672	\$571,672
Deaf Needs	\$81,404	\$82,283		\$34,700	\$34,700
Blind Needs	\$3,849	\$14,029		\$16,330	\$16,330
CIMC	\$411,537	\$395,277		\$400,102	\$400,102
Deaf/Blind	\$13,649	\$13,968		\$14,000	\$14,000
Early Literacy	\$9,757	\$0		\$0	\$0
No Child Left Behind	\$261,025	\$248,850		\$220,827	\$220,827
CHIP	\$11,000	\$3,000		\$3,000	\$3,000
MCHB - CU	\$2,525	\$20,500		\$20,500	\$20,500
At-Risk Grant (EARSS)		\$65,075		\$80,000	\$80,000
CADI		\$57,523		\$42,477	\$42,477
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Department Total	<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Appropriated	<u>FY 2009-10</u> Estimate	<u>FY 2010-11</u> Request
<b>Total Expenditures / Appropriation / Request</b>					
<b>Total Funds</b>	<b>\$3,984,322,333</b>	<b>\$4,243,841,133</b>	<b>\$4,686,948,476</b>	<b>\$4,619,619,532</b>	<b>\$4,396,177,183</b>
<b>General Fund</b>	<b>\$2,695,525,164</b>	<b>\$3,054,551,484</b>	<b>\$3,239,416,000</b>	<b>\$3,239,381,210</b>	<b>\$3,015,926,875</b>
<b>General Fund Exempt</b>	<b>\$327,600,000</b>	<b>\$39,251,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$14,682,522</b>	<b>\$614,440,271</b>	<b>\$814,265,994</b>	<b>\$746,971,840</b>	<b>\$741,823,053</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$437,606,325</b>	<b>\$15,116,506</b>	<b>\$22,758,378</b>	<b>\$22,758,378</b>	<b>\$23,174,569</b>
<b>Federal Funds</b>	<b>\$508,908,322</b>	<b>\$520,481,080</b>	<b>\$610,508,104</b>	<b>\$610,508,104</b>	<b>\$615,252,686</b>