



Department of Education
Schedule 8
Common Policy Summary

FY 2010-11
Budget Request

November 6, 2009

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FY 2010-11 Budget Request
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HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	272,619	219,418	4,855	48,346	
Office of Professional Services	59,348		59,348		
Longitudinal Analysis of Student Assessment	11,655	11,655			
SAR & State Data Reporting System	16,459	16,459			
School for Deaf and Blind	794,272	794,272			
Unallocated	823,793			95,169	728,624
Total	1,978,146	1,041,804	64,203	143,515	728,624
FY 2008-2009					
General Department and Program Administration	167,626	97,908	5,779	63,939	
Office of Professional Services	73,199		73,199		
Information Technology Services	56,865	56,865			
SAR & State Data Reporting System	17,742	17,742			
Public School Finance Administration	74,217			74,217	
Expelled and At-risk Student Services Grant Program	12,734	12,734			
Library Programs Administration	50,556	50,556			
School for Deaf and Blind	990,434	990,434			
Unallocated	1,050,425	127,684		43,025	879,716
Total	2,493,798	1,353,923	78,978	181,181	879,716

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HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-2010					
General Department and Program Administration	227,540	164,560	2,554	60,426	
Office of Professional Services	39,164		39,164		
Information Technology Services	92,679	63,925		28,754	
SAR & State Data Reporting System	36,076	36,076			
Colorado Student Assessment Program	18,647		8,514		10,133
Federal Grant for State Assessments and Related Activities	28,880				28,880
Preschool to Post Secondary Education Alignment	8,514		8,514		
Public School Finance Administration	75,011			75,011	
Special Education Children with Disabilities	328,436			4,167	324,269
Federal Nutrition Program	41,670	5,696			35,974
S.B. 97-101 Public School Health Services	15,325		15,325		
Federal Title I Reading First Grant	78,027				78,027
Content Specialists	8,514		8,514		
Appropriated Sponsored Programs	365,994			25,004	340,990
Library Programs Administration	76,387	74,684	1,703		
Federal Library Funding	120,588				120,588
School for Deaf and Blind	1,100,010	1,100,010			
Total	2,661,462	1,444,951	84,288	193,362	938,861
FY 2010-2011					
Management and Administration	2,791,298	1,217,285	341,934	235,586	996,493
Total	2,791,298	1,217,285	341,934	235,586	996,493

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SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	6,071	4,875	86	1,110	
Office of Professional Services	1,258		1,258		
Longitudinal Analysis of Student Assessment	235	235			
SAR & State Data Reporting System	255	255			
School for Deaf and Blind	10,063	10,063			
Unallocated	16,083			2,020	14,063
Total	33,965	15,428	1,344	3,130	14,063
FY 2008-2009					
General Department and Program Administration	3,405	2,175	92	1,138	
Office of Professional Services	1,167		1,167		
Information Technology Services	789	789			
SAR & State Data Reporting System	352	352			
Public School Finance Administration	1,444			1,444	
Expelled and At-risk Student Services Grant Program	91	91			
Library Programs Administration	839	839			
School for Deaf and Blind	12,423	12,423			
Unallocated	18,443	2,248		1,129	15,066
Total	38,953	18,917	1,259	3,711	15,066

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SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-2010					
General Department and Program Administration	6,841	5,237	103	1,501	
Office of Professional Services	1,591		1,591		
Information Technology Services	2,748	2,034		714	
SAR & State Data Reporting System	1,148	1,148			
Colorado Student Assessment Program	553		346		207
Federal Grant for State Assessments and Related Activities	590				590
Preschool to Post Secondary Education Alignment	346		346		
Public School Finance Administration	1,862			1,862	
Special Education Children with Disabilities	6,725			103	6,622
Federal Nutrition Program	916	181			735
S.B. 97-101 Public School Health Services	623		623		
Federal Title I Reading First Grant	1,593				1,593
Content Specialists	346		346		
Appropriated Sponsored Programs	7,584			621	6,963
Library Programs Administration	2,445	2,376	69		
Federal Library Funding	2,463				2,463
School for Deaf and Blind	11,165	11,165			
Total	49,539	22,141	3,424	4,801	19,173
FY 2010-2011					
Management and Administration	48,409	21,111	5,930	4,086	17,282
Total	48,409	21,111	5,930	4,086	17,282

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AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	55,710	43,088	910	11,712	
Office of Professional Services	11,492		11,492		
Longitudinal Analysis of Student Assessment	2,429	2,429			
SAR & State Data Reporting System	2,632	2,632			
School for Deaf and Blind	90,304	90,304			
Unallocated	146,990			17,181	129,809
Total	309,557	138,453	12,402	28,893	129,809
FY 2008-2009					
General Department and Program Administration	35,259	25,195	1,134	8,930	
Office of Professional Services	14,367		14,367		
Information Technology Services	9,523	9,523			
SAR & State Data Reporting System	4,225	4,225			
Public School Finance Administration	17,231			17,231	
Expelled and At-risk Student Services Grant Program	1,034	1,034			
Library Programs Administration	8,463	8,463			
School for Deaf and Blind	149,712	149,712			
Unallocated	241,678	36,730		19,516	185,432
Total	481,492	234,882	15,501	45,677	185,432

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AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-2010					
General Department and Program Administration	80,909	59,426	1,363	20,120	
Office of Professional Services	20,920		20,920		
Information Technology Services	32,660	23,085		9,575	
SAR & State Data Reporting System	13,028	13,028			
Colorado Student Assessment Program	7,321		4,548		2,773
Federal Grant for State Assessments and Related Activities	7,902				7,902
Preschool to Post Secondary Education Alignment	4,548		4,548		
Public School Finance Administration	24,977			24,977	
Special Education Children with Disabilities	90,113			1,388	88,725
Federal Nutrition Program	11,900	2,057			9,843
S.B. 97-101 Public School Health Services	8,186		8,186		
Federal Title I Reading First Grant	21,350				21,350
Content Specialists	4,548		4,548		
Appropriated Sponsored Programs	101,626			8,326	93,300
Library Programs Administration	27,880	26,970	910		
Federal Library Funding	32,995				32,995
School for Deaf and Blind	167,888	167,888			
Total	658,751	292,454	45,023	64,386	256,888
FY 2010-2011					
Management and Administration	749,527	326,869	91,817	63,260	267,581
Total	749,527	326,869	91,817	63,260	267,581

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SAED - SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	10,312	7,694	190	2,428	
Office of Professional Services	2,394		2,394		
Longitudinal Analysis of Student Assessment	434	434			
SAR & State Data Reporting System	470	470			
School for Deaf and Blind	16,126	16,126			
Unallocated	30,635			3,591	27,044
Total	60,371	24,724	2,584	6,019	27,044
FY 2008-2009					
General Department and Program Administration	19,192	11,857	532	6,803	
Office of Professional Services	6,734		6,734		
Information Technology Services	4,300	4,300			
SAR & State Data Reporting System	1,917	1,917			
Public School Finance Administration	7,799			7,799	
Expelled and At-risk Student Services Grant Program	489	489			
Library Programs Administration	4,432	4,432			
School for Deaf and Blind	67,689	67,689			
Unallocated	108,514	14,784		6,809	86,921
Total	221,066	105,468	7,266	21,411	86,921

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SAED - SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-2010					
General Department and Program Administration	49,091	35,662	854	12,575	
Office of Professional Services	13,075		13,075		
Information Technology Services	19,838	13,854		5,984	
SAR & State Data Reporting System	7,819	7,819			
Colorado Student Assessment Program	4,575		2,842		1,733
Federal Grant for State Assessments and Related Activities	4,939				4,939
Preschool to Post Secondary Education Alignment	2,842		2,842		
Public School Finance Administration	15,611			15,611	
Special Education Children with Disabilities	56,320			867	55,453
Federal Nutrition Program	7,387	1,235			6,152
S.B. 97-101 Public School Health Services	5,116		5,116		
Federal Title I Reading First Grant	13,343				13,343
Content Specialists	2,842		2,842		
Appropriated Sponsored Programs	63,516			5,204	58,312
Library Programs Administration	16,754	16,186	568		
Federal Library Funding	20,622				20,622
School for Deaf and Blind	104,930	104,930			
Total	408,620	179,686	28,139	40,241	160,554
FY 2010-2011					
Management and Administration	546,536	238,344	66,951	46,128	195,113
Total	546,536	238,344	66,951	46,128	195,113

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SALARY SURVEY ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	181,160	144,922	2,681	33,557	
Office of Professional Services	36,726		36,726		
Longitudinal Analysis of Student Assessment	7,350	7,350			
SAR & State Data Reporting System	7,866	7,866			
School for Deaf and Blind	326,976	326,976			
Unallocated	482,012			54,842	427,170
Total	1,042,090	487,114	39,407	88,399	427,170
FY 2008-2009					
General Department and Program Administration	4,619	2,028	2,591		
Office of Professional Services	32,822		32,822		
Information Technology Services	59,483	59,483			
School Accountability Reports and State Data Reporting System	20,880	20,880			
Public School Finance - Administration	20,000			20,000	
Library Programs - Administration	23,871	23,871			
School for Deaf and Blind	348,994	348,994			
Unallocated	520,992	53,748		80,530	386,714
CRS Transfer to Capital Complex and Workers' Compensation per SB09-185, p. 14	12,831	12,831			
Total	1,044,492	521,835	35,413	100,530	386,714

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SALARY SURVEY ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-2010					
School for Deaf and Blind	157,279	157,279			
Total	157,279	157,279	-	-	-
FY 2010-2011					
School for Deaf and Blind	-	-			
Total	-	-	-	-	-

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PERFORMANCE-BASED-PAY AWARD ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	75,405	59,569	1,030	14,806	
Office of Professional Services	15,437		15,437		
Longitudinal Analysis of Student Assessment	2,822	2,822			
SAR & State Data Reporting System	3,020	3,020			
School for Deaf and Blind	69,554	69,554			
Unallocated	186,222			14,610	171,612
Total	352,460	134,965	16,467	29,416	171,612
FY 2008-2009					
General Department and Program Administration	1,092		1,092		
Office of Professional Services	13,836		13,836		
Information Technology Services	17,721	17,721			
School Accountability Reports and State Data Reporting System	4,848	4,848			
Public School Finance - Administration	20,000			20,000	
Library Programs - Administration	5,968	5,968			
School for Deaf and Blind	94,554	94,554			
Unallocated	245,223	42,391		24,261	178,571
Total	403,242	165,482	14,928	44,261	178,571

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PERFORMANCE-BASED-PAY AWARD ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-2010					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-
FY 2010-2011					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-

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WORKERS' COMPENSATION

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Workers' Compensation	195,929	95,353	7,871	12,412	80,293
Total	195,929	95,353	7,871	12,412	80,293
FY 2008-2009					
Workers' Compensation	254,578	124,851	10,012	19,588	100,127
Total	254,578	124,851	10,012	19,588	100,127
FY 2009-2010					
Workers' Compensation	277,149	126,538	11,625	22,741	116,245
Total	277,149	126,538	11,625	22,741	116,245
FY 2010-2011					
Workers' Compensation	306,448	133,642	37,540	25,864	109,402
Total	306,448	133,642	37,540	25,864	109,402

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LEGAL SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Management and Administration	168,562	168,562			
Office of Professional Services	130,689		130,689		
Total	299,251	168,562	130,689		
FY 2008-2009					
Management and Administration	219,802	175,454		44,348	
Office of Professional Services	161,869		161,869		
Total	381,671	175,454	161,869	44,348	
FY 2009-2010					
Legal Services for 7,768 Hours	585,499	212,507	248,851	114,002	10,139
Total	585,499	212,507	248,851	114,002	10,139
FY 2010-2011					
Legal Services for 7,568 Hours	570,478	207,625	248,851	114,002	-
Total	570,478	207,625	248,851	114,002	-

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ADMINISTRATIVE LAW JUDGE SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Administrative Law Judge Services	44,357		9,314	35,043	
Total	44,357		9,314	35,043	
FY 2008-2009					
Administrative Law Judge Services	42,623		15,653	26,970	
Total	42,623		15,653	26,970	
FY 2009-2010					
Administrative Law Judge Services	72,864		26,759	46,105	
Total	72,864		26,759	46,105	
FY 2010-2011					
Administrative Law Judge Services	80,901		34,796	46,105	
Total	80,901		34,796	46,105	

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PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Payment to Risk Management and Property Funds	79,193	70,412	3,613	5,168	
Total	79,193	70,412	3,613	5,168	
FY 2008-2009					
Payment to Risk Management and Property Funds	131,213	114,999	5,987	10,227	
Total	131,213	114,999	5,987	10,227	
FY 2009-2010					
Payment to Risk Management and Property Funds	104,085	90,111	5,160	8,814	
Total	104,085	90,111	5,160	8,814	
FY 2010-2011					
Payment to Risk Management and Property Funds	5,721	5,721	-	-	
Total	5,721	5,721	-	-	

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LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Leased Space	-	-	-	-	-
Total	-	-	-	-	-
FY 2008-2009					
Leased Space	-	-	-	-	-
Total	-	-	-	-	-
FY 2009-2010					
Leased Space	11,500	-	-	11,500	-
Total	11,500	-	-	11,500	-
FY 2010-2011					
Leased Space	11,500	-	-	11,500	-
Total	11,500	-	-	11,500	-

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CAPITOL COMPLEX LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Capitol Complex Leased Space	521,768	161,857	43,720	25,370	290,821
Total	521,768	161,857	43,720	25,370	290,821
FY 2008-2009					
Capitol Complex Leased Space	554,753	179,166	47,383	38,870	289,334
Total	554,753	179,166	47,383	38,870	289,334
FY 2009-2010					
Capitol Complex Leased Space	557,620	162,855	61,860	39,427	293,478
Total	557,620	162,855	61,860	39,427	293,478
FY 2010-2011					
Capitol Complex Leased Space	547,414	103,534	55,898	114,263	273,719
Total	547,414	103,534	55,898	114,263	273,719

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PURCHASE OF SERVICES FROM COMPUTER CENTER

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Purchase of Services from Computer Center	648	648			
Total	648	648			
FY 2008-2009					
Purchase of Services from Computer Center	47,628	47,628			
Total	47,628	47,628			
FY 2009-2010					
Purchase of Services from Computer Center	45,860	45,860			
Total	45,860	45,860			
FY 2010-2011					
Purchase of Services from Computer Center	45,657	45,657			
Total	45,657	45,657			

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MULTIUSE NETWORK PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
Multiuse Network Payments	34,639	34,639			
Total	34,639	34,639			
FY 2008-2009					
Multiuse Network Payments	35,952	35,952			
Total	35,952	35,952			
FY 2009-2010					
Multiuse Network Payments	35,952	35,952			
Total	35,952	35,952			
FY 2010-2011					
Multiuse Network Payments	-	-			
Total	-	-			

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SHIFT DIFFERENTIAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
School for Deaf and Blind - Shift Differential	82,047	82,047			
Total	82,047	82,047			
FY 2008-2009					
School for Deaf and Blind - Shift Differential	84,932	84,932			
Total	84,932	84,932			
FY 2009-2010					
School for Deaf and Blind - Shift Differential	65,638	65,638			
Total	65,638	65,638			
FY 2010-2011					
School for Deaf and Blind - Shift Differential	87,492	87,492			
Total	87,492	87,492			

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VEHICLE LEASE PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-2008					
School for Deaf and Blind - Vehicle Lease Payments	22,744	22,744			
Total	22,744	22,744			
FY 2008-2009					
School for Deaf and Blind - Vehicle Lease Payments	19,151	19,151			
Total	19,151	19,151			
FY 2009-2010					
School for Deaf and Blind - Vehicle Lease Payments	23,727	23,727			
Total	23,727	23,727			
FY 2010-2011					
School for Deaf and Blind - Vehicle Lease Payments	31,747	31,747			
Total	31,747	31,747			