



Department of Education
Schedule 14
Position and Object Code Report

FY 2010-11
Budget Request

November 6, 2009

This Page Intentionally Left Blank

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(1) Division of Management and Administration

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	134.9	\$29,879,279	119.2	\$28,377,731
Allocation of POTS funding to Division	N/A	\$783,559	N/A	\$571,963
Total Spending Authority in Division for Personal Services	134.9	\$30,662,838	119.2	\$28,949,694
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	117.2	\$7,747,237	98.1	\$7,010,656
PERA and Medicare Costs	N/A	\$1,013,529	N/A	\$790,209
State Temporary Staff	N/A	\$189,668	N/A	\$52,974
Sick and Annual Leave Payouts	3.0	\$226,005	3.4	\$246,470
Contract Services	N/A	\$20,911,559	N/A	\$20,104,202
Other Expenditures	N/A	\$77,620	N/A	\$86,580
Total Temporary, Contract, and Other Expenditures	3.0	\$22,418,382	3.4	\$21,280,434
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$497,219	N/A	\$658,604
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	120.2	\$30,662,838	101.5	\$28,949,694
Amount Under/(Over) Expended	14.7	\$0	17.7	\$0

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, State Board of Education

FY 2007-08

FY 2008-09

An employee was injured in November, and, as a result the salary costs decreased because they are covered by Worker's Compensation. The \$9,400 is due to reimbursements from Worker's Compensation and a lower salary for the employee's replacement.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$0	0.0	\$5,211
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for State Board Operating	0.0	\$220,283	0.0	\$42,935
FY 2009-10 Appropriation	2.0	\$220,283	2.0	\$294,991

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items,
 General Department and Program Administration

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
101400	ASSISTANT COMMISSIONER	1.7	\$271,073	0.1	\$13,299
105800	COMMISSIONER	1.0	\$205,000	1.0	\$223,860
106800	CONSULTANT	11.4	\$585,000	3.1	\$160,191
120300	PRINCIPAL CONSULTANT	2.3	\$179,950	0.6	\$48,336
124000	SENIOR CONSULTANT	12.2	\$748,388	4.1	\$235,480
126800	SUPERVISOR I	2.9	\$264,561	0.5	\$46,604
127000	SUPERVISOR II	2.3	\$156,384	0.0	\$0
128400	DIRECTOR	9.1	\$872,664	2.4	\$249,180
165500	ASST/DEPUTY DIRECTOR	0.0	\$3,599	0.1	\$14,308
B1A2XX	ACCOUNTANT II	1.0	\$57,408	1.0	\$60,312
B1A3XX	ACCOUNTANT III	1.8	\$134,840	2.0	\$156,581
B1C3XX	ACCOUNTING TECHNICIAN III	3.0	\$128,077	2.9	\$131,888
B1C4XX	ACCOUNTING TECHNICIAN IV	1.0	\$48,744	1.0	\$51,097
B1D3XX	CONTROLLER III	1.0	\$109,260	1.0	\$114,792
B2F1TX	BUDGET ANALYST I	0.3	\$19,680	0.0	\$0
B2F2XX	BUDGET ANALYST II	0.5	\$25,456	0.0	\$3,031
B2F4XX	BUDGET & POLICY ANLST IV	0.2	\$16,996	0.0	\$0
G2D2TX	DATA ENTRY OPERATOR I	1.0	\$30,813	0.0	\$0
G3A2TX	ADMIN ASSISTANT I	1.0	\$27,485	0.0	\$0
G3A5XX	OFFICE MANAGER I	0.2	\$8,038	0.0	\$0
G3C2TX	LIBRARY TECHNICIAN I	0.5	\$15,000	0.0	\$0
G3C3XX	LIBRARY TECHNICIAN II	1.4	\$53,893	0.0	\$0
G3C4XX	LIBRARY TECHNICIAN III	1.0	\$44,862	0.0	\$0
H2I2TX	IT TECHNICIAN II	1.0	\$48,708	0.0	\$0
H2I4XX	IT PROFESSIONAL II	5.3	\$300,558	0.0	\$0
H2I5XX	IT PROFESSIONAL III	2.3	\$171,944	0.0	\$0
H2I8XX	IT PROFESSIONAL VI	0.9	\$99,740	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.8	\$72,862	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	2.2	\$118,566	1.2	\$57,602
H6G2TX	GENERAL PROFESSIONAL II	1.9	\$92,302	3.0	\$149,124
H6G3XX	GENERAL PROFESSIONAL III	1.4	\$77,792	0.2	\$13,366
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$14,728	1.0	\$72,996
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$13,871	1.0	\$87,864
H6G8XX	MANAGEMENT	0.1	\$14,662	0.0	\$0
105000	CHIEF OF STAFF	0.0	\$0	0.6	\$57,265
108700	DEPUTY COMMISSIONER	0.0	\$0	1.9	\$320,800
112000	EXECUTIVE DIRECTOR	0.0	\$0	1.4	\$166,754
114600	LEGISLATIVE LIASON	0.0	\$0	0.8	\$73,218
167500	EXECUTIVE ASSISTANT	0.0	\$0	0.9	\$46,885
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$0	0.7	\$60,927
		0.0	\$0	\$0	\$0
Total Full and Part-time Employee Expenditures		74.2	\$5,032,906	32.8	\$2,615,759
PERA Contributions		N/A	\$599,410	N/A	\$278,806
Medicare		N/A	\$71,497	N/A	\$40,016
State Temporary Employees		N/A	\$108,612	N/A	\$14,902
Sick and Annual Leave Payouts		2.8	\$204,761	2.8	\$191,120
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$209,562	N/A	\$71,601
Unemployment Insurance		N/A	\$6,762	N/A	\$371
Other Expenditures (specify as necessary)		N/A	\$44,149	N/A	\$23,996
Total Temporary, Contract, and Other Expenditures		2.8	\$1,244,752	2.8	\$620,811
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$315,637	N/A	\$241,202
Roll Forwards for Personal Services		N/A	\$0	\$0	\$0
Subtotal Expenditures for Personal Services		77.0	\$6,593,295	35.6	\$3,477,772
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
4260	NONEMPLOYEE REIMBURSEMENTS		\$1,492		\$0
2820	OTHER PURCHASED SERVICES		\$152		\$21
2830	OFFICE MOVING-PUR SERV		\$1,607		\$30

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items,
 General Department and Program Administration

FY 2007-08

FY 2008-09

Amount Under/(Over) Expended	5.0	\$229,401	4.3	(\$0)
<i>Explanation of Reversion / Overexpenditure:</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$595,148)	N/A	(\$231,193)
Removal of one-time funding HB07-1320 & HB07-1232	N/A	(\$282,704)	N/A	\$0
Annualization of Salary & Benefits	0.3	\$38,640	0.1	\$126,859
Decision Item #4, #9, BA1/ #3 & Non-prioritized #5 Mail	5.5	\$627,470	1.8	\$137,425
Joint Budget Committee Action for _____	(47.9)	(\$3,839,154)	0.2	(\$48,062)
FY 2009-10 Appropriation	39.9	\$3,539,338	42.0	\$3,755,560

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures		FY 2008-09 Expenditures
106800	CONSULTANT	0.7	\$37,584	1.1	\$62,565
120300	PRINCIPAL CONSULTANT	1.3	\$103,396	1.0	\$78,160
124000	SENIOR CONSULTANT	0.9	\$55,000	0.0	\$1,087
126800	SUPERVISOR I	1.0	\$77,833	1.0	\$80,946
127000	SUPERVISOR II	0.0	\$834	0.9	\$59,722
128400	DIRECTOR	1.0	\$90,676	0.1	\$8,333
G3A3XX	ADMIN ASSISTANT II	1.1	\$39,943	2.0	\$70,188
G3A4XX	ADMIN ASSISTANT III	2.0	\$73,014	1.8	\$67,034
H4R1XX	PROGRAM ASSISTANT I	3.0	\$134,671	2.9	\$125,360
H4R2XX	PROGRAM ASSISTANT II	4.2	\$173,477	5.8	\$259,164
H6G3XX	GENERAL PROFESSIONAL III	2.4	\$125,115	2.0	\$107,292
108700	DEPUTY COMMISSIONER		\$0	0.1	\$16,000
112000	EXECUTIVE DIRECTOR		\$0	0.9	\$91,667
			\$0	0.0	\$0
			\$0	0.0	\$0
			\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		17.7	\$911,543	19.7	\$1,027,519
PERA Contributions		N/A	\$104,275	N/A	\$102,964
Medicare		N/A	\$13,050	N/A	\$14,709
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.2	\$15,020	0.2	\$10,373
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$50,357	N/A	\$38,752
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$1,038	N/A	\$2,898
Total Temporary, Contract, and Other Expenditures		0.2	\$183,739	0.2	\$169,696
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$63,830	N/A	\$100,722
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		17.9	\$1,159,112	19.9	\$1,297,936

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,073	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$426	\$2,126
2255	RENTAL OF BUILDINGS	\$0	\$1,010
2610	ADVERTISING	\$96	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$32,963	\$35,541
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,892	\$5,826
2680	PRINTING/REPRODUCTION SERVICES	\$20,341	\$8,664
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$293
2810	FREIGHT	\$537	\$0
2830	OFFICE MOVING-PUR SERV	\$720	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,395	\$11,936
3115	DATA PROCESSING SUPPLIES	\$1,560	\$2,542
3117	EDUCATIONAL SUPPLIES	\$244	\$322
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,322	\$2,622
3121	OFFICE SUPPLIES	\$8,606	\$21,066
3122	PHOTOGRAPHIC SUPPLIES	\$101,702	\$107,785
3123	POSTAGE	\$101,390	\$98,104
3128	NONCAPITALIZED EQUIPMENT	\$0	\$4,498
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,296	\$6,561
3140	NONCAPITALIZED IT - PC'S	\$8,330	\$9,839
3143	NONCAPITALIZED IT - OTHER	\$0	\$1,796
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$1,752
4100	OTHER OPERATING EXPENSES	\$185	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$7,500
4170	MISCELLANEOUS FEES AND FINES	\$0	\$21
4180	OFFICIAL FUNCTIONS	\$669	\$0
4181	CUSTOMER WORKSHOPS	\$1,379	\$1,655
4220	REGISTRATION FEES	\$1,690	\$560
4256	OTHER BENEFIT PLAN EXPENSE	\$1,975	\$249
4260	NONEMPLOYEE REIMBURSEMENTS	\$0	\$101
2510	IN-STATE TRAVEL	\$123	\$652
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,122	\$1,513
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$798	\$33
2530	OUT-OF-STATE TRAVEL	\$3,753	\$22

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

FY 2007-08

FY 2008-09

5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$299,586		\$334,591
Transfers		\$169,873		\$221,172
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$469,458		\$555,763

Total FTE and Expenditures for Line Item	17.9	\$1,628,571	19.9	\$1,853,699
---	-------------	--------------------	-------------	--------------------

Total Spending Authority for Line Item	19.0	\$1,678,278	20.8	\$1,869,707
---	-------------	--------------------	-------------	--------------------

Amount Under/(Over) Expended	1.1	\$49,707	0.9	\$16,008
-------------------------------------	------------	-----------------	------------	-----------------

This variance is not considered material, however, it is due to small vacancy savings associated with three new FTE who were hired in June of 2009, but the appropriation was received in March.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$126,008)	N/A	(\$142,125)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$49,004	0.0	\$40,385
Decision Item - Non-prioritized #5	0.0	\$0	0.0	\$9,536
Joint Budget Committee Action	0.0	\$34,689	2.2	\$71,770
FY 2009-10 Appropriation	19.0	\$1,635,963	23.0	\$1,849,273

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items,
 Division of On-line Learning

		FY 2007-08		FY 2008-09	
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$51,761		\$27,978
Transfers			\$5,261		\$8,184
Roll Forwards for Operating Expenses			\$0		
Subtotal Expenditures for Operating Expenses			\$57,022		\$36,162
Total FTE and Expenditures for Line Item		1.9	\$228,904	3.2	\$310,698
Total Spending Authority for Line Item		3.5	\$418,861	3.5	\$376,817
Amount Under/(Over) Expended		1.6	\$189,957	0.3	\$66,119
<i>This line was underspent due to two vacancies that occurred throughout the year. The program is fully staffed now.</i>					
Approved Adjustments to FY 2008-09 Appropriation					
		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of On-line Learning		0.0	(\$11,547)	0.0	\$0
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action for On-line Learning		0.0	(\$30,497)	0.0	\$0
FY 2009-10 Appropriation		3.5	\$376,817	3.5	\$376,817

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items,
 Capitol Complex Leased Space

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2255	RENTAL OF BUILDINGS	\$231,222	\$265,419
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$231,222	\$265,419
Transfers		(\$274)	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$230,948	\$265,419
Total Spending Authority for Line Item		\$269,298	\$279,022
Amount Under/(Over) Expended		\$38,350	\$13,603
<i>Due to the change in mix of funds, the Department underspent this line. Several programs were refinanced out of the General Fund into the State Education Fund, and Federal Fund rent increased--this resulted in an underexpenditure, since the allocation mix changed. A change request was submitted and denied to correct this underexpenditure.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding- Restricted Federal Funds		\$290,821	\$289,334
Annualization of _____		\$0	\$0
Decision Item # BA 3 / Non-Prioritized #2 Common Policy		\$336	\$32,127
Joint Budget Committee Action for Capital complex Leased Space		(\$3,199)	(\$35,245)
Total Change from FY 2008-09 to FY 2009-10		\$287,958	\$286,216
FY 2009-10 Appropriation		\$557,256	\$565,238

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items,
 Reprinting and Distributing Laws Concerning Education

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$368	\$457
2680	PRINTING/REPRODUCTION SERVICES	\$18,636	\$20,768
2681	PHOTOCOPY REIMBURSEMENT	\$244	\$56
2810	FREIGHT	\$53	\$0
3110	OTHER SUPPLIES & MATERIALS	\$19	\$0
3115	DATA PROCESSING SUPPLIES	\$2,411	\$1,630
3117	EDUCATIONAL SUPPLIES	\$0	\$124
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$407	\$160
3121	OFFICE SUPPLIES	\$389	\$930
3123	POSTAGE	\$383	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$241
3140	NONCAPITALIZED IT - PC'S	\$0	\$0
4220	REGISTRATION FEES	\$2,388	\$0
2510	IN-STATE TRAVEL	\$3,801	\$4,158
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,067	\$5,086
2515	STATE-OWNED VEHICLE CHARGE	\$200	\$0
2530	OUT-OF-STATE TRAVEL	\$1,653	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$35,019	\$33,608
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$35,019	\$33,608
Total Spending Authority for Line Item		\$35,480	\$35,480
Amount Under/(Over) Expended		\$461	\$1,872
<i>The distribution of law books varies a small amount from year to year due to demand for the books.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item #		\$0	\$0
Joint Budget Committee Action for		\$0	\$0
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$35,480	\$35,480

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Emeritus Retirement

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
	Emeritus Retirement	0.0	\$12,170	0.0	\$8,578
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$12,170	0.0	\$8,578
	PERA Contributions	N/A	\$0	N/A	\$0
	Medicare	N/A	\$0	N/A	\$0
	State Temporary Employees	N/A	\$103	N/A	\$0
	Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
	Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
	Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
	Unemployment Insurance	N/A	\$0	N/A	\$0
	Other Expenditures (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$103	0.0	\$0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$0	N/A	\$0
	Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$12,273	0.0	\$8,578
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0
	Transfers		\$0		\$0
	Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$0
Total FTE and Expenditures for Line Item		0.0	\$12,273	0.0	\$8,578
Total Spending Authority for Line Item		0.0	\$12,428	0.0	\$10,875
Amount Under/(Over) Expended		0.0	\$155	0.0	\$2,297
<p><i>The Department will propose a supplemental to adjust this line when a participant leaves the program. The Department anticipates that the costs for this program will decrease by approximately the variance noted here, and it will submit a negative supplemental to adjust this line. The change occurred too late in FY09 to submit a Change Request at that time.</i></p>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of _____		0.0	\$0	0.0	\$0
Decision Item # _____		0.0	\$0	0.0	\$0
Joint Budget Committee Action		0.0	\$365	0.0	\$0
FY 2009-10 Appropriation		0.0	\$12,793	0.0	\$10,875

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Information Technology Services

	FY 2007-08		FY 2008-09	
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$0		\$248,892
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$9,278
Subtotal Expenditures for Operating Expenses		\$0		\$258,170
Total FTE and Expenditures for Line Item	0.0	\$0	9.7	\$1,059,298
Total Spending Authority for Line Item	0.0	\$0	11.3	\$1,059,298
Amount Under/(Over) Expended	0.0	\$0	1.6	(\$0)
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$148,681)
Removal of one-time funding- Restricted Federal Funds	N/A	\$0	5.7	\$512,586
Annualization of Salary & Benefits	0.0	\$0	0.0	\$53,809
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for Information Technology	17.0	\$1,435,888	0.0	\$0
FY 2009-10 Appropriation	17.0	\$1,435,888	17.0	\$1,477,012

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$648	\$47,628
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$648	\$47,628
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$648	\$47,628
Total Spending Authority for Line Item		\$648	\$47,628
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item #5		\$38,144	\$0
Joint Budget Committee Action for _____		\$8,836	\$0
Total Change from FY 2008-09 to FY 2009-10		\$46,980	\$0
FY 2009-10 Appropriation		\$47,628	\$47,628

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Multiuse Network Payments
 Information Technology

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2632	MNT PAYMENTS TO DPA	\$34,639	\$35,952
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$34,639	\$35,952
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$34,639	\$35,952
Total Spending Authority for Line Item		\$34,639	\$35,952
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item # BA 5		\$2,410	\$0
Joint Budget Committee Action for		(\$1,097)	\$0
Total Change from FY 2008-09 to FY 2009-10		\$1,313	\$0
FY 2009-10 Appropriation		\$35,952	\$35,952

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Colorado Student Assessment Program

FY 2007-08

FY 2008-09

2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$770		\$0
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$87,639		\$196,612
Transfers		\$46,134		\$97,647
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$133,773		\$294,259

Total FTE and Expenditures for Line Item	7.6	\$20,765,557	13.0	\$20,893,265
---	------------	---------------------	-------------	---------------------

Total Spending Authority for Line Item	4.7	\$24,152,308	7.0	\$25,856,337
---	------------	---------------------	------------	---------------------

Amount Under/(Over) Expended	(2.9)	\$3,386,751	(6.0)	\$4,963,072
-------------------------------------	--------------	--------------------	--------------	--------------------

Please see variance explanation 03665 also. This line is State and Federal funds combined. The variance represents the federal portion of the appropriation. The federal funds are estimates based on carryover plus current year award amounts. The Department requests spending authority for the full amount available from the US Department of Education to ensure that it has the authority to expend the full award, if necessary.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding -Federal Grant Awards	N/A	(\$4,543,079)	N/A	(\$5,543,941)
Annualization of Salary & Benefits	0.0	\$19,007	0.0	\$20,055
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	2.3	\$684,160	0.0	\$0
FY 2009-10 Appropriation	7.0	\$20,312,396	7.0	\$20,332,451

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Federal Grant for State Assessments and Related Activities

	FY 2007-08		FY 2008-09	
Subtotal Expenditures for Operating Expenses		\$35,373		\$0
Total FTE and Expenditures for Line Item	1.6	\$164,148	0.0	\$0
Total Spending Authority for Line Item	5.7	\$164,149	5.7	\$1,070,248
Amount Under/(Over) Expended	4.1	\$1	5.7	\$1,070,248
<i>This is a federal grant, and it is expended usually out of line 03783. The Department is going to submit a 11-12 Change request to address this item. 03783 and 03665 should be combined to reflect the substance of the appropriation, which is the Federal Assessment Grant.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - Restricted Federal Funds	N/A	\$1,869,598	N/A	\$1,070,248
Annualization of Salary & Benefits	0.0	\$10,211	0.0	\$21,148
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$96,538	0.0	\$0
FY 2009-10 Appropriation	5.7	\$2,140,496	5.7	\$2,161,644

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Longitudinal Analyses
of Student Assessment Results

	FY 2007-08		FY 2008-09	
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$21,487		\$10,597
Total FTE and Expenditures for Line Item	2.0	\$295,757	2.1	\$280,395
Total Spending Authority for Line Item	3.0	\$301,222	3.0	\$286,732
Amount Under/(Over) Expended	1.0	\$5,465	0.9	\$6,337
<i>While this variance does not appear material, there were small vacancy savings at the beginning of the fiscal year as a position in the Longitudinal Unit was filled.</i>				
Approved Adjustments to FY 2008-09 Appropriation				
	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$24,098)	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$9,608	0.0	\$6,088
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	3.0	\$286,732	3.0	\$292,820

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Preschool to Postsecondary Education Alignment

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.2	\$25,119
120300	PRINCIPAL CONSULTANT	0.0	\$0	1.4	\$102,754
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	1.6	\$127,873
PERA Contributions		N/A	\$0	N/A	\$5,885
Medicare		N/A	\$0	N/A	\$1,789
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$126,057
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$6,627
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$140,358
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$7,055
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	1.6	\$275,285
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$163
2255	RENTAL OF BUILDINGS		\$0		\$65
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$945
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$1,696
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$4,839
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$477
3110	OTHER SUPPLIES & MATERIALS		\$0		\$58
3115	DATA PROCESSING SUPPLIES		\$0		\$6,516
3117	EDUCATIONAL SUPPLIES		\$0		\$252
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$100
3121	OFFICE SUPPLIES		\$0		\$2,069
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,148
3143	NONCAPITALIZED IT - OTHER		\$0		\$2,148
4181	CUSTOMER WORKSHOPS		\$0		\$39,723
4220	REGISTRATION FEES		\$0		\$769
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$27
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$3,601
2510	IN-STATE TRAVEL		\$0		\$5,435
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$10,122
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$74,697
2530	OUT-OF-STATE TRAVEL		\$0		\$1,137
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$347
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$157,334
Transfers			\$0		\$109,831
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$267,166
Total FTE and Expenditures for Line Item		0.0	\$0	1.6	\$542,451
Total Spending Authority for Line Item		0.0	\$24,098	5.0	\$542,453
Amount Under/(Over) Expended		0.0	\$24,098	3.4	\$2
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$24,098)	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of		0.0	\$0	0.0	\$0
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action		0.0	\$0	0.0	\$31,254
FY 2009-10 Appropriation		0.0	\$0	5.0	\$573,707

4181	CUSTOMER WORKSHOPS	\$4,035		\$0
4220	REGISTRATION FEES	\$10,132		\$17,588
4256	OTHER BENEFIT PLAN EXPENSE	\$762		\$500
4260	NONEMPLOYEE REIMBURSEMENTS	\$108		\$3,677
2510	IN-STATE TRAVEL	\$6,048		\$14,025
2511	IN-STATE COMMON CARRIER FARES	\$0		\$24
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,380		\$20,866
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,173		\$1,132
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$3,048
2530	OUT-OF-STATE TRAVEL	\$10,406		\$29,101
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$1,606
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$853		\$2,907
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$199
2543	OS/NON-EMPL - PERS VEH REIMB	\$0		\$94
5170	GRANTS-SCHOOL DISTR	\$0		\$71
5440	PURCH SERV-INTERGOVERNMENTAL	\$146,837		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$25,000
5991	REFUNDS TO OTHER STATE AGENCY	\$0		\$2,438
Total Expenditures Denoted in Object Codes		\$334,305		\$386,605
Transfers		\$1,975		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$336,279		\$386,605

Total FTE and Expenditures for Line Item	4.6	\$829,433	8.3	\$1,187,252
---	------------	------------------	------------	--------------------

Total Spending Authority for Line Item	7.0	\$1,431,800	13.0	\$1,738,844
---	------------	--------------------	-------------	--------------------

Amount Under/(Over) Expended	2.4	\$602,367	4.7	\$551,592
-------------------------------------	------------	------------------	------------	------------------

This variance is due to leasing costs being lower than anticipated, vacancies that were filled in FY10, and CSI continuing to trying to keep up with its growth.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$13,581	0.0	\$25,200
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	6.0	\$293,463	3.5	\$0
FY 2009-10 Appropriation	13.0	\$1,738,844	16.5	\$1,764,044

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Other Transfers to Institute Charter Schools

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$0	N/A	\$0
Medicare		N/A	\$0	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$122	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$122	0.0	\$122
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$122	0.0	\$122
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$193
2631	COMM SVCS FROM OUTSIDE SOURCES		\$461		\$2,692
3110	OTHER SUPPLIES & MATERIALS		\$0		\$4,327
3115	DATA PROCESSING SUPPLIES		\$30		\$182
3117	EDUCATIONAL SUPPLIES		\$1,077		\$780
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$4,950
3121	OFFICE SUPPLIES		\$32		\$3,532
3123	POSTAGE		\$0		\$17
3128	NONCAPITALIZED EQUIPMENT		\$0		\$578
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$1,484
3140	NONCAPITALIZED IT - PC'S		\$1,963		\$4,296
3143	NONCAPITALIZED IT - OTHER		\$0		\$1,963
3146	NONCAP IT-PURCHASED SERVER SW		\$0		\$7,250
4140	DUES AND MEMBERSHIPS		\$0		\$3,900
2510	IN-STATE TRAVEL		\$3,640		\$6,205
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,530		\$15,869
2530	OUT-OF-STATE TRAVEL		\$3,726		\$2,313
2533	OS PERS VEHICLE REIMBURSEMENT		\$0		\$40
5170	GRANTS-SCHOOL DISTR		\$0		\$10
5440	PURCH SERV-INTERGOVERNMENTAL		\$25,946		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$890,488		\$1,436,467
5991	REFUNDS TO OTHER STATE AGENCY		\$0		\$28,865
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$935,893		\$1,525,912
Transfers			\$0		\$46,341
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$935,893		\$1,572,253
Total FTE and Expenditures for Line Item		0.0	\$936,015	0.0	\$1,572,375
Total Spending Authority for Line Item		0.0	\$1,105,000	0.0	\$2,013,615
Amount Under/(Over) Expended		0.0	\$168,985	0.0	\$441,240
<i>This appropriation represents state and federal funds transferred to CSI. The federal portion is an estimate based on carryover and current year allocations, so it is unusual and unlikely that the line would be fully expended. Since federal funds are expended over a 27 month period, it is necessary to have sufficient spending authority to meet all potential obligations, even though it is rare that all obligations will be paid in a 12 month period. The Department cannot control when funds are requested, so it must be prepared to meet distribute all funds in a 12 month period.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding - 1331 Emergency Supplemental		N/A	\$0	N/A	(\$1,082,000)
Annualization of		0.0	\$0	0.0	\$0
Decision Item #10		0.0	\$0	0.0	\$1,929,137
Joint Budget Committee Action		0.0	\$117,000	0.0	(\$847,137)
FY 2009-10 Appropriation		0.0	\$1,222,000	0.0	\$2,013,615

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Department
 Implementation of Section 22-30.5-501 et seq., C.R.S.

FY 2007-08

FY 2008-09

This line is 'up to' 2% of CSI's State Share, but the Department only uses what is necessary to assist CSI with implementation of their programs/statutes. The remaining appropriation is distributed to CSI's member schools at year end. Revenues are transferred rather than expenditures, which is why there is a variance, but the entire \$411,014 was transferred to CSI via revenues at the end of FY09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$12,019	0.0	\$8,978
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$192,677	(2.4)	(\$533,422)
FY 2009-10 Appropriation	5.0	\$734,458	2.6	\$210,014

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(2) Division of Assistance to Public Schools

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	176.9	\$20,365,311	206.1	\$27,291,468
Allocation of POTS funding to Division	N/A	\$0	N/A	\$155,039
Total Spending Authority in Division for Personal Services	176.9	\$20,365,311	206.1	\$27,446,507
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	172.4	\$10,601,732	189.9	\$12,776,574
PERA and Medicare Costs	N/A	\$1,457,498	N/A	\$1,575,947
State Temporary Staff	N/A	\$471,213	N/A	\$586,134
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$4,065
Contract Services	N/A	\$6,933,082	N/A	\$11,116,321
Other Expenditures	N/A	\$85,389	N/A	\$94,084
Total Temporary, Contract, and Other Expenditures	0.0	\$8,947,181	0.0	\$13,376,551
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$816,399	N/A	\$1,293,382
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	172.4	\$20,365,311	189.9	\$27,446,507
Amount Under/(Over) Expended	4.5	\$0	16.2	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

2515	STATE-OWNED VEHICLE CHARGE	\$0		\$1,100	
		\$0			
		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$99,060	
Transfers		\$0		\$18,622	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$0		\$117,682	
Total FTE and Expenditures for Line Item		0.0	\$0	16.1	
Total Spending Authority for Line Item		0.0	\$0	18.0	
Amount Under/(Over) Expended		0.0	\$0	1.9	
<i>Due to the preschool program being a startup program, vacancies in the beginning of the year are the primary reason for the variance. Six FTE were added at approximately \$4700 per month, and the positions were vacant for approximately 3 months. All positions have been filled in the current year.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$121,030)
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of Salary & Benefits		0.0	\$0	0.0	\$39,438
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action		13.0	\$1,145,439	0.0	(\$19,675)
FY 2009-10 Appropriation		13.0	\$1,145,439	18.0	\$1,501,773

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Hold-harmless Full-day Kindergarten
 Funding

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$7,321,864
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$7,321,864
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$7,321,864
Total Spending Authority for Line Item		\$0	\$7,356,409
Amount Under/(Over) Expended		\$0	\$34,545
<i>The distributions for this line are formula driven, and the formula resulted in less distributions than the appropriation.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item #1		\$0	(\$454,340)
Joint Budget Committee Action		\$0	\$803,429
Total Change from FY 2008-09 to FY 2009-10		\$0	\$349,089
FY 2009-10 Appropriation		\$0	\$7,705,498

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute,
 Special Education - Children with Disabilities

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
101400	ASSISTANT COMMISSIONER	1.0	\$116,824	1.1	\$135,146
106800	CONSULTANT	4.4	\$217,591	6.9	\$343,056
120300	PRINCIPAL CONSULTANT	9.4	\$721,359	14.3	\$1,134,868
124000	SENIOR CONSULTANT	20.3	\$1,284,547	14.3	\$937,334
126800	SUPERVISOR I	4.8	\$418,779	5.6	\$504,513
127000	SUPERVISOR II	0.8	\$47,820	0.8	\$59,504
128400	DIRECTOR	2.1	\$233,018	3.8	\$412,317
165500	ASST/DEPUTY DIRECTOR	0.1	\$8,090	1.4	\$136,668
G2D4XX	DATA SPECIALIST	0.1	\$3,640	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	7.1	\$249,586	9.6	\$348,196
G3A5XX	OFFICE MANAGER I	0.8	\$30,141	1.0	\$41,964
H2I4XX	IT PROFESSIONAL II	0.9	\$61,076	1.9	\$117,424
H4R1XX	PROGRAM ASSISTANT I	2.3	\$93,051	2.1	\$86,396
H4R2XX	PROGRAM ASSISTANT II	0.5	\$26,670	0.5	\$28,038
H6G3XX	GENERAL PROFESSIONAL III	1.8	\$104,757	1.8	\$111,206
Total Full and Part-time Employee Expenditures		56.2	\$3,616,948	65.0	\$4,396,630
PERA Contributions		N/A	\$490,346	N/A	\$530,141
Medicare		N/A	\$52,244	N/A	\$63,995
State Temporary Employees		N/A	\$321,214	N/A	\$310,148
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$3,714,361	N/A	\$3,001,771
Unemployment Insurance		N/A	\$5,589	N/A	\$649
Other Expenditures (specify as necessary)		N/A	\$7,611	N/A	\$17,386
Total Temporary, Contract, and Other Expenditures		0.0	\$4,591,365	0.0	\$3,924,091
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$270,944	N/A	\$448,379
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		56.2	\$8,479,257	65.0	\$8,769,100
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
4170	MISCELLANEOUS FEES AND FINES		\$50		(\$185)
5776	STATE GRANT/CONTRACT INTERFUND		\$0		\$0
4151	INTEREST - LATE PAYMENTS		\$142		\$0
2810	FREIGHT		\$4,496		\$0
5180	GRANTS-SPECIAL DIST		\$19,929,252		\$0
2611	PUBLIC RELATIONS		\$0		\$0
4200	PURCHASE DISCOUNTS		\$0		\$0
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$11		\$2
2820	OTHER PURCHASED SERVICES		\$46,888		\$180
2514	STATE-OWNED AIRCRAFT		\$0		\$288
2610	ADVERTISING		\$677		\$566
2681	PHOTOCOPY REIMBURSEMENT		\$2,300		\$639
4256	OTHER BENEFIT PLAN EXPENSE		\$6,901		\$753
2250	MISCELLANEOUS RENTALS		\$60		\$1,038
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$1,117
2830	OFFICE MOVING-PUR SERV		\$2,275		\$1,135
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,884		\$1,784
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$557		\$1,970
3132	NONCAP OFFICE FURN/OFFICE SYST		\$7,034		\$2,317
4100	OTHER OPERATING EXPENSES		\$15,138		\$2,887
3128	NONCAPITALIZED EQUIPMENT		\$3,029		\$4,249
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$4,940
3115	DATA PROCESSING SUPPLIES		\$13,364		\$7,833
3116	NONCAP IT - PURCHASED PC SW		\$1,032		\$8,178
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$9,980
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$34,206		\$13,180
4260	NONEMPLOYEE REIMBURSEMENTS		\$52,556		\$13,639
3143	NONCAPITALIZED IT - OTHER		\$7,630		\$14,224
2631	COMM SVCS FROM OUTSIDE SOURCES		\$24,119		\$15,133
2515	STATE-OWNED VEHICLE CHARGE		\$12,471		\$15,985
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$89,038		\$20,750
3110	OTHER SUPPLIES & MATERIALS		\$40,460		\$24,715
3121	OFFICE SUPPLIES		\$55,710		\$28,272

Colorado Department of Education
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute,
English Language Proficiency Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
106800	CONSULTANT	0.4	\$20,492	0.7	\$37,885
120300	PRINCIPAL CONSULTANT	0.1	\$6,645	0.3	\$20,194
124000	SENIOR CONSULTANT	0.9	\$54,732	1.0	\$64,067
126800	SUPERVISOR I	0.0	\$2,264	0.0	\$0
128400	DIRECTOR	0.8	\$88,234	0.0	\$0
B1C4XX	ACCOUNTING TECHNICIAN IV	0.1	\$4,684	0.2	\$7,790
G3A3XX	ADMIN ASSISTANT II	0.4	\$11,642	0.7	\$20,521
G3A4XX	ADMIN ASSISTANT III	0.4	\$16,234	1.0	\$40,350
G3A5XX	OFFICE MANAGER I	0.5	\$21,390	0.4	\$17,971
H2I4XX	IT PROFESSIONAL II	0.1	\$6,132	0.1	\$6,308
H4R1XX	PROGRAM ASSISTANT I	0.2	\$7,925	0.0	\$0
101400	ASSISTANT COMMISSIONER	0.0	\$0	0.4	\$53,088
112000	EXECUTIVE DIRECTOR	0.0	\$0	0.2	\$20,202
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		3.9	\$240,374	4.8	\$288,378
PERA Contributions		N/A	\$28,113	N/A	\$27,416
Medicare		N/A	\$3,390	N/A	\$4,071
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$50,883	N/A	\$40,699
Unemployment Insurance		N/A	\$0	N/A	\$46
Other Expenditures (specify as necessary)		N/A	\$176	N/A	\$1,402
Total Temporary, Contract, and Other Expenditures		0.0	\$82,562	0.0	\$73,634
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$13,816	N/A	\$28,622
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		3.9	\$336,753	4.8	\$390,634
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
3110	OTHER SUPPLIES & MATERIALS		\$13		\$3
4256	OTHER BENEFIT PLAN EXPENSE		\$489		\$59
3123	POSTAGE		\$151		\$160
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,195		\$365
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$1,500		\$497
3121	OFFICE SUPPLIES		\$1,278		\$656
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,601		\$1,163
2680	PRINTING/REPRODUCTION SERVICES		\$1,635		\$1,294
2515	STATE-OWNED VEHICLE CHARGE		\$136		\$1,380
2630	COMM SVCS FROM DIV OF TELECOM		\$1,781		\$1,852
4180	OFFICIAL FUNCTIONS		\$966		\$3,954
4220	REGISTRATION FEES		\$6,436		\$4,420
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,943		\$4,668
2510	IN-STATE TRAVEL		\$8,081		\$6,097
3140	NONCAPITALIZED IT - PC'S		\$4,184		\$6,793
2530	OUT-OF-STATE TRAVEL		\$20,958		\$7,130
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,230		\$9,047
2255	RENTAL OF BUILDINGS		\$9,439		\$15,094
4181	CUSTOMER WORKSHOPS		\$43,637		\$27,503
5771	PASS-THRU FED GRANT INTERFUND		\$34,120		\$38,473
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$7,174,920		\$8,543,824
5170	GRANTS-SCHOOL DISTR		\$8,936,069		\$9,283,563
2611	PUBLIC RELATIONS		\$0		\$0
2681	PHOTOCOPY REIMBURSEMENT		\$2		\$0
4260	NONEMPLOYEE REIMBURSEMENTS		\$15		\$0
3117	EDUCATIONAL SUPPLIES		\$127		\$0
5560	DISTRIBUTIONS-SPECIAL DISTRICT		\$398		\$0
3115	DATA PROCESSING SUPPLIES		\$652		\$0
3128	NONCAPITALIZED EQUIPMENT		\$3,130		\$0
5180	GRANTS-SPECIAL DIST		\$254,841		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$16,512,928		\$17,957,995
Transfers			\$56,495		\$109,446

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$16,569,423		\$18,067,440
Total FTE and Expenditures for Line Item	3.9	\$16,906,175	4.8	\$18,458,074
Total Spending Authority for Line Item	4.6	\$20,448,888	4.6	\$22,551,146
Amount Under/(Over) Expended	0.7	\$3,542,713	(0.2)	\$4,093,072
<i>This underexpenditure is a result of the federal portion. The General and Cash funded programs were fully expended with no variance.</i>				
Approved Adjustments to FY 2008-09 Appropriation				
	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - Federal Funds	N/A	(\$1,965,266)	N/A	(\$2,649,919)
Annualization of Salary & Benefits	0.0	\$11,298	0.0	\$11,227
Decision Item #2	0.0	\$256,704	0.0	\$1,727,877
Joint Budget Committee Action	0.0	\$1,149,603	0.0	\$1,781,266
FY 2009-10 Appropriation	4.6	\$19,901,227	4.6	\$23,421,597

Colorado Department of Education
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	2.0	\$123,116
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	2.0	\$123,116
PERA Contributions		N/A	\$0	N/A	\$13,050
Medicare		N/A	\$0	N/A	\$1,864
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$14,915
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$13,765
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	2.0	\$151,796
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$25
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$139
3115	DATA PROCESSING SUPPLIES		\$0		\$166
3121	OFFICE SUPPLIES		\$0		\$897
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$1,213
4181	CUSTOMER WORKSHOPS		\$0		\$1,280
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$1,464
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$1,743
4220	REGISTRATION FEES		\$0		\$1,986
3123	POSTAGE		\$0		\$2,968
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$3,450
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$3,667
3110	OTHER SUPPLIES & MATERIALS		\$0		\$3,870
3117	EDUCATIONAL SUPPLIES		\$0		\$4,110
2530	OUT-OF-STATE TRAVEL		\$0		\$4,275
2510	IN-STATE TRAVEL		\$0		\$9,969
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$44,955,618		\$45,510,411
5560	DISTRIBUTIONS-SPECIAL DISTRICT		\$28,596		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$44,984,214		\$45,551,632
Transfers			\$345,615		\$143,445
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$45,329,829		\$45,695,077
Total FTE and Expenditures for Line Item		0.0	\$45,329,829	2.0	\$45,846,872
Total Spending Authority for Line Item		0.0	\$45,330,142	2.0	\$45,858,842
Amount Under/(Over) Expended		0.0	\$313	(0.0)	\$11,970
<i>Personnel services costs were estimated higher than actuals due to an open position that was filled. The position was filled for slightly less salary than anticipated.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	(\$664,837)	N/A	\$0
Annualization of _____		0.0	\$0	0.0	\$5,730
Decision Item # _____		0.0	\$656,742	0.0	\$4,072,695
Joint Budget Committee Action for _____		0.0	\$536,795	0.0	(\$280,352)
FY 2009-10 Appropriation		0.0	\$45,858,842	2.0	\$49,656,915

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs,
 Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$21,208,319	\$21,672,472
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$21,208,319	\$21,672,472
Total Spending Authority for Line Item		\$21,208,319	\$21,672,472
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item #6 / #2		\$266,960	\$746,822
Joint Budget Committee Action		\$197,193	\$769,897
Total Change from FY 2008-09 to FY 2009-10		\$464,153	\$1,516,719
FY 2009-10 Appropriation		\$21,672,472	\$23,189,191

Colorado Department of Education
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Special Education- Gifted and Talented Children

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$11	N/A	\$3,122
Medicare		N/A	\$0	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$12,250	N/A	\$67,740
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$12,261	0.0	\$70,861
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$12,261	0.0	\$70,861
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$1,811		\$0
4220	REGISTRATION FEES		\$150		\$30
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$80
4140	DUES AND MEMBERSHIPS		\$0		\$89
3123	POSTAGE		\$88		\$105
2513	IN-STATE PERS VEHICLE REIMBSMT		\$299		\$149
2680	PRINTING/REPRODUCTION SERVICES		\$2,839		\$170
4100	OTHER OPERATING EXPENSES		\$1,933		\$185
2530	OUT-OF-STATE TRAVEL		\$1,243		\$379
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$615
2510	IN-STATE TRAVEL		\$307		\$856
3115	DATA PROCESSING SUPPLIES		\$0		\$936
3110	OTHER SUPPLIES & MATERIALS		\$1,047		\$1,449
3143	NONCAPITALIZED IT - OTHER		\$0		\$2,088
3117	EDUCATIONAL SUPPLIES		\$473		\$4,554
3121	OFFICE SUPPLIES		\$0		\$4,603
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$3,501		\$6,912
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$20,551		\$12,056
4181	CUSTOMER WORKSHOPS		\$32,716		\$54,456
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$6,102,087		\$8,194,079
2681	PHOTOCOPY REIMBURSEMENT		\$4		\$0
5560	DISTRIBUTIONS-SPECIAL DISTRICT		\$1,761,678		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$7,930,727		\$8,283,791
Transfers			\$30,527		\$39,890
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$7,961,254		\$8,323,681
Total FTE and Expenditures for Line Item		0.0	\$7,973,515	0.0	\$8,394,542
Total Spending Authority for Line Item		0.0	\$7,974,264	0.0	\$8,396,099
Amount Under/(Over) Expended		0.0	\$749	0.0	\$1,557
<i>The program reserves 2% for administrative expenses. In-state travel was lower than anticipated in FY09, resulting in the small variance.</i>					
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds	
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0	
Removal of one-time funding - Categorical Buyout	N/A	\$22,913	N/A	\$0	
Annualization of	0.0	\$0	0.0	\$0	
Decision Item #2	0.0		0.0	\$298,893	
Joint Budget Committee Action	0.0	\$198,922	0.0	\$308,128	
FY 2009-10 Appropriation	0.0	\$8,196,099	0.0	\$9,003,120	

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$6,233,719		\$6,243,747
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$6,233,719		\$6,243,747
Total FTE and Expenditures for Line Item	0.8	\$6,329,236	1.0	\$6,353,571
Total Spending Authority for Line Item	1.0	\$6,340,676	1.0	\$6,355,024
Amount Under/(Over) Expended	0.2	\$11,440	(0.0)	\$1,453
<i>Estimates for contract and personal services costs improved in the current year, resulting in the smaller variance.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$14,348)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$0	0.0	\$2,884
Decision Item #2	0.0	\$0	0.0	\$500,000
Joint Budget Committee Action	0.0	\$0	0.0	\$500,000
FY 2009-10 Appropriation	1.0	\$6,340,676	1.0	\$7,343,560

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs,
 Comprehensive Health Education

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
126800	SUPERVISOR I	0.0	\$0	0.9	\$86,818
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.9	\$86,818
PERA Contributions		N/A	\$0	N/A	\$8,812
Medicare		N/A	\$0	N/A	\$1,259
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,000	N/A	\$20,000
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$2,000	0.0	\$30,071
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$8,116
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$2,000	0.9	\$125,005
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
3110	OTHER SUPPLIES & MATERIALS		\$17		\$3
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$12
2513	IN-STATE PERS VEHICLE REIMBSMT		\$203		\$27
4180	OFFICIAL FUNCTIONS		\$0		\$37
3121	OFFICE SUPPLIES		\$139		\$86
3123	POSTAGE		\$96		\$104
2510	IN-STATE TRAVEL		\$0		\$121
2630	COMM SVCS FROM DIV OF TELECOM		\$3		\$228
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$269
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$280
4181	CUSTOMER WORKSHOPS		\$255		\$3,191
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$592,990		\$564,270
3141	NONCAPITALIZED IT - SERVERS		\$36		\$0
4220	REGISTRATION FEES		\$395		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$1,523		\$0
2530	OUT-OF-STATE TRAVEL		\$1,691		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$597,347		\$568,629
Transfers			\$0		\$2,728
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$597,347		\$571,357
Total FTE and Expenditures for Line Item		0.0	\$599,347	0.9	\$696,362
Total Spending Authority for Line Item		0.0	\$600,000	1.0	\$705,396
Amount Under/(Over) Expended		0.0	\$653	0.1	\$9,034
<i>Salary estimates were higher than actual costs.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of _____		0.0	\$0	0.0	\$0
Decision Item # _____		0.0	\$0	0.0	\$0
Joint Budget Committee Action		0.0	\$105,396	0.0	\$300,000
FY 2009-10 Appropriation		0.0	\$705,396	1.0	\$1,005,396

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$428,306
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$0		\$126,675,535
Transfers		\$0		\$61,533
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$0		\$126,737,068
Total FTE and Expenditures for Line Item		0.0	\$0	7.6
Total Spending Authority for Line Item		0.0	\$0	8.0
Amount Under/(Over) Expended		0.0	\$0	0.4
<i>As with other federal programs the information provided is an estimate that fluctuates due to timing of expenditures. The period of availability for federal grants is between 15 and 27 months, and the spending authority must be estimated taking into account expenditures that may occur across fiscal years.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - New Federal Awards	N/A	\$0	N/A	(\$36,510,034)
Annualization of _____	0.0	\$0	0.0	\$23,324
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action	8.0	\$96,122,947	0.0	\$0
FY 2009-10 Appropriation	8.0	\$96,122,947	8.0	\$108,638,251

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, State Match for School Lunch Program

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$2,469,586	\$2,464,816
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,469,586	\$2,464,816
Transfers		\$3,058	\$7,828
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,472,644	\$2,472,644
Total Spending Authority for Line Item		\$2,472,644	\$2,472,644
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$2,472,644	\$2,472,644

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I)
 Health and Nutrition, Smart Start Nutrition Program Fund

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$5	\$0
5770	PASS-THRU FED GRANT INTRAFUND	\$5	\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$65	\$0
5771	PASS-THRU FED GRANT INTERFUND	\$107	\$0
5170	GRANTS-SCHOOL DISTR	\$534,240	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$534,422	\$0
Transfers		\$701,850	\$700,000
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,236,272	\$700,000
Total Spending Authority for Line Item		\$1,400,000	\$700,000
Amount Under/(Over) Expended		\$163,728	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item #		\$0	\$0
Joint Budget Committee Action		(\$700,000)	\$0
Total Change from FY 2008-09 to FY 2009-10		(\$700,000)	\$0
FY 2009-10 Appropriation		\$700,000	\$700,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Division of Public School Capital Construction Assistance

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	3.5	\$241,314
128400	DIRECTOR	0.0	\$0	0.9	\$90,738
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	4.3	\$332,052
PERA Contributions		N/A	\$0	N/A	\$32,242
Medicare		N/A	\$0	N/A	\$4,606
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$5,800
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$42,648
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$42,172
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	4.3	\$416,872
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$2,053
2610	ADVERTISING		\$0		\$21
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$4,175
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$798
2690	LEGAL SERVICES		\$0		\$24,308
2820	OTHER PURCHASED SERVICES		\$0		\$11,500
3110	OTHER SUPPLIES & MATERIALS		\$0		\$256
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$217
3121	OFFICE SUPPLIES		\$0		\$3,064
3123	POSTAGE		\$0		\$316
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$1,699
3140	NONCAPITALIZED IT - PC'S		\$0		\$6,444
3143	NONCAPITALIZED IT - OTHER		\$0		\$3,845
4181	CUSTOMER WORKSHOPS		\$0		\$624
4220	REGISTRATION FEES		\$0		\$485
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$62
2510	IN-STATE TRAVEL		\$0		\$2,667
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$3,465
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$3,686
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$4,239
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$73,925
Transfers			\$0		\$12,902.91
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$86,828
Total FTE and Expenditures for Line Item		0.0	\$0	4.3	\$503,700
Total Spending Authority for Line Item		0.0	\$0	5.0	\$537,545
Amount Under/(Over) Expended		0.0	\$0	0.7	\$33,845
<i>This program received additional FTE in FY09, for which the \$33,845 primarily represents vacancy savings for 3.0 FTE while the positions were not filled at the beginning of the Fiscal Year.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of HB 08-1335 Building Excellent Schools Today		0.0	\$0	4.0	\$376,047
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action		0.0	\$0	0.0	\$8,110
FY 2009-10 Appropriation		0.0	\$0	9.0	\$921,702

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II)
 Capital Constructon, Charter School Capital Construction

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$4,562,499	\$4,630,945
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,562,499	\$4,630,945
	Transfers	\$437,501	\$504,055
	Roll Forwards	\$0	\$0
Total Expenditures for Line Item		\$5,000,000	\$5,135,000
Total Spending Authority for Line Item		\$5,000,000	\$5,135,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding- Modifications to School Finance		\$0	\$0
Annualization of		\$0	\$0
Decision Item #		\$0	\$0
Joint Budget Committee Action		\$0	(\$135,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$135,000)
FY 2009-10 Appropriation		\$5,000,000	\$5,000,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$49,794
5170	GRANTS-SCHOOL DISTR	\$7,011,564		\$6,680,666
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$0		\$0
2253	RENTAL OF EQUIPMENT	\$19		\$0
4140	DUES AND MEMBERSHIPS	\$100		\$0
3124	PRINTING/COPY SUPPLIES	\$180		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$340		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$426		\$0
2830	OFFICE MOVING-PUR SERV	\$480		\$0
4100	OTHER OPERATING EXPENSES	\$595		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,606		\$0
5480	PURCH SERV-SPECIAL DISTRICTS	\$49,222		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$9,227,360		\$6,996,048
Transfers		\$92,023		\$124,853
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$9,319,383		\$7,120,901
Total FTE and Expenditures for Line Item		12.9	\$10,574,499	11.1
Total Spending Authority for Line Item		9.0	\$19,891,361	15.4
Amount Under/(Over) Expended		(3.9)	\$9,316,862	4.3
<i>The Department spent less in FY09 to conserve carryover. The Reading First grant is not funded for FY10, so to sustain the program for an additional year, the Department decreased expenditures to ensure carryover to operate during FY10.</i>				
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A
Removal of one-time funding- New Federal Grant Award		N/A	(\$9,013,136)	N/A
Annualization of Salary & Benefits		0.0	\$40,672	0.0
Decision Item #		0.0	\$0	0.0
Joint Budget Committee Action for Long Bill		6.4	\$0	0.0
FY 2009-10 Appropriation		15.4	\$10,918,897	15.4
				\$10,962,813

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III)
 Reading and Literacy, Read-to-Achieve Grant Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
106800	CONSULTANT	0.2	\$9,905	0.5	\$23,594
124000	SENIOR CONSULTANT	0.0	\$0	0.4	\$29,664
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.2	\$9,905	0.9	\$53,258
PERA Contributions		N/A	\$1,161	N/A	\$5,570
Medicare		N/A	\$140	N/A	\$796
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$2,635
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,674	N/A	\$39,344
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$3,974	0.0	\$48,345
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$631	N/A	\$5,403
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.2	\$14,510	0.9	\$107,006
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2680	PRINTING/REPRODUCTION SERVICES		\$507		\$3
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$12
3121	OFFICE SUPPLIES		\$385		\$20
4220	REGISTRATION FEES		\$1,635		\$82
2513	IN-STATE PERS VEHICLE REIMBSMT		\$415		\$339
2630	COMM SVCS FROM DIV OF TELECOM		\$1,154		\$544
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$792		\$582
2255	RENTAL OF BUILDINGS		\$980		\$739
2530	OUT-OF-STATE TRAVEL		\$1,078		\$896
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$4,399,722		\$5,804,998
3110	OTHER SUPPLIES & MATERIALS		\$8		\$0
3123	POSTAGE		\$27		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$77		\$0
2515	STATE-OWNED VEHICLE CHARGE		\$80		\$0
2510	IN-STATE TRAVEL		\$170		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$423		\$0
4100	OTHER OPERATING EXPENSES		\$484		\$0
4181	CUSTOMER WORKSHOPS		\$2,144		\$0
5560	DISTRIBUTIONS-SPECIAL DISTRICT		\$52,773		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$4,462,855		\$5,808,216
Transfers			\$2,224		\$3,660
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$4,465,079		\$5,811,876
Total FTE and Expenditures for Line Item		0.2	\$4,479,589	0.9	\$5,918,882
Total Spending Authority for Line Item		0.0	\$5,277,293	1.0	\$6,675,177
Amount Under/(Over) Expended		(0.2)	\$797,704	0.1	\$756,295
<i>This is a competitive grant program where grants are made to qualified applicants. Grantees often refund unused funds, and the qualified applicants in FY09 received \$5.8 million and the remaining funds were not awarded. Read to Achieve monies remain in the fund.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of _____		0.0	\$0	0.0	\$0
Decision Item # _____		0.0	\$0	0.0	\$0
Joint Budget Committee Action		1.0	\$1,397,884	0.0	(\$177)
FY 2009-10 Appropriation		1.0	\$6,675,177	1.0	\$6,675,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III)
 Reading and Literacy, Family Literacy Education Fund

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$200,000	\$200,000
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$200,000	\$200,000
Total Spending Authority for Line Item		\$200,000	\$200,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$200,000	\$200,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III)
 Reading and Literacy, Family Literacy Education Grant Program

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5771	PASS-THRU FED GRANT INTERFUND	\$17,075	\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$17,336	\$0
5520	DISTRIBUTIONS-COUNTIES	\$0	\$0
5120	GRANTS-COUNTIES	\$0	\$15,000
5180	GRANTS-SPECIAL DIST	\$0	\$15,000
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$40,000
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$107,133	\$51,677
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$45,300	\$78,323
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$13,156	\$0
Total Expenditures Denoted in Object Codes		\$200,000	\$200,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$200,000	\$200,000
Total Spending Authority for Line Item		\$200,000	\$200,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action		\$0	(\$70,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$70,000)
FY 2009-10 Appropriation		\$200,000	\$130,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV)
 Professional Development and Instructional Support, Content Specialists

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
101400	ASSISTANT COMMISSIONER	0.0	\$0	0.2	\$23,000
106800	CONSULTANT	0.0	\$0	0.0	\$2,650
120300	PRINCIPAL CONSULTANT	0.0	\$0	2.9	\$242,770
128400	DIRECTOR	0.0	\$0	0.5	\$45,000
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	3.6	\$313,420
PERA Contributions		N/A	\$0	N/A	\$30,573
Medicare		N/A	\$0	N/A	\$4,370
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$1,500
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$36,443
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$23,773
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	3.6	\$373,637
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2255	RENTAL OF BUILDINGS		\$0		\$369
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$965
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$3,652
3110	OTHER SUPPLIES & MATERIALS		\$0		\$31
3115	DATA PROCESSING SUPPLIES		\$0		\$912
3117	EDUCATIONAL SUPPLIES		\$0		\$705
3121	OFFICE SUPPLIES		\$0		\$698
3123	POSTAGE		\$0		\$21
3140	NONCAPITALIZED IT - PC'S		\$0		\$8,592
3143	NONCAPITALIZED IT - OTHER		\$0		\$57
4170	MISCELLANEOUS FEES AND FINES		\$0		\$3
4181	CUSTOMER WORKSHOPS		\$0		\$125
4220	REGISTRATION FEES		\$0		\$424
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$56
2510	IN-STATE TRAVEL		\$0		\$2,140
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$5,792
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$202
2530	OUT-OF-STATE TRAVEL		\$0		\$1,024
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$25,768
Transfers			\$0		\$5,134
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$30,903
Total FTE and Expenditures for Line Item		0.0	\$0	3.6	\$404,539
Total Spending Authority for Line Item		0.0	\$0	4.6	\$433,480
Amount Under/(Over) Expended		0.0	\$0	1.0	\$28,941
<i>This is a new line for Fiscal Year 09, and, as a result, there were significant vacancy savings in filling the 5.0 FTE appropriated. That is the primary reason for this variance.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of DI #4 Content Specialist		0.0	\$0	0.4	\$14,770
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action for Long Bill		4.6	\$433,480	0.0	\$0
FY 2009-10 Appropriation		4.6	\$433,480	5.0	\$448,250

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV)
 Professional Development and Instructional Support, Boards of Cooperative Services

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$210,000
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$210,000	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$210,000	\$210,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$210,000	\$210,000
Total Spending Authority for Line Item		\$210,000	\$210,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item #		\$0	\$0
Joint Budget Committee Action		\$0	(\$210,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$210,000)
FY 2009-10 Appropriation		\$210,000	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV)
 Professional Development and Instructional Support, Colorado History Day

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5776	STATE GRANT/CONTRACT INTERFUND	\$10,000	\$10,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$10,000	\$10,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$10,000	\$10,000
Total Spending Authority for Line Item		\$10,000	\$10,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$10,000	\$10,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV)
 Professional Development and Instructional Support, Innovative Schools Act of 2008

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
120300	PRINCIPAL CONSULTANT	0.0	\$0	0.5	\$64,827
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.5	\$64,827
PERA Contributions		N/A	\$0	N/A	\$7,110
Medicare		N/A	\$0	N/A	\$1,016
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$8,126
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$4,957
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	0.5	\$77,910
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2255	RENTAL OF BUILDINGS		\$0		\$369
3121	OFFICE SUPPLIES		\$0		\$34
3140	NONCAPITALIZED IT - PC'S		\$0		\$478
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$6
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$14
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$901
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$901
Total FTE and Expenditures for Line Item		0.0	\$0	0.5	\$78,811
Total Spending Authority for Line Item		0.0	\$0	1.0	\$80,545
Amount Under/(Over) Expended		0.0	\$0	0.5	\$1,734
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of SB 08-130		0.0	\$0	0.0	(\$2,555)
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action		0.0	\$0	(1.0)	(\$77,990)
FY 2009-10 Appropriation		0.0	\$0	0.0	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Facility Summer School Grant Program

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5520	DISTRIBUTIONS-COUNTIES	\$19,000	\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$28,500	\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$387,000	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$434,500	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$434,500	\$0
Total Spending Authority for Line Item		\$500,000	\$0
Amount Under/(Over) Expended		\$65,500	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of		\$0	\$0
Decision Item #		\$0	\$0
Joint Budget Committee Action		\$4,300,000	\$0
Total Change from FY 2008-09 to FY 2009-10		\$4,300,000	\$0
FY 2009-10 Appropriation		\$4,800,000	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Facility Schools Unit and Facility Schools Board

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
106800	CONSULTANT	0.0	\$0	0.2	\$8,324
120300	PRINCIPAL CONSULTANT	0.0	\$0	0.4	\$31,875
127000	SUPERVISOR II	0.0	\$0	0.4	\$31,875
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.9	\$72,074
PERA Contributions		N/A	\$0	N/A	\$6,580
Medicare		N/A	\$0	N/A	\$1,050
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$1,430
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$60,537
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$772
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$70,369
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$6,606
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	0.9	\$149,050
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$871
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$193
2690	LEGAL SERVICES		\$0		\$1,350
3110	OTHER SUPPLIES & MATERIALS		\$0		\$3
3140	NONCAPITALIZED IT - PC'S		\$0		\$8,310
4181	CUSTOMER WORKSHOPS		\$0		\$428
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$12
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$11,167
Transfers			\$0		\$2,175
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$13,342
Total FTE and Expenditures for Line Item		0.0	\$0	0.9	\$162,392
Total Spending Authority for Line Item		0.0	\$0	3.0	\$523,568
Amount Under/(Over) Expended		0.0	\$0	2.1	\$361,176
<i>The legislation authorizing this program provided an appropriation for \$300,000 for a facility student database; however due to the length of the procurement process, the system was not purchased in Fiscal Year 09.</i>					
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds	
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0	
Removal of one-time funding	N/A	\$0	N/A	\$0	
Annualization of	0.0	\$0	0.0	\$0	
Decision Item #	0.0	\$0	0.0	\$0	
Joint Budget Committee Action	0.0	\$0	0.0	(\$262,165)	
FY 2009-10 Appropriation	0.0	\$0	3.0	\$261,403	

Colorado Department of Education
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Other Assistance, Appropriated Sponsored Programs

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
101400	ASSISTANT COMMISSIONER	1.3	\$149,822	0.9	\$112,076
106800	CONSULTANT	9.2	\$425,147	7.9	\$416,915
120300	PRINCIPAL CONSULTANT	11.8	\$852,994	11.3	\$879,045
124000	SENIOR CONSULTANT	30.0	\$1,900,419	20.5	\$1,299,863
126800	SUPERVISOR I	4.8	\$406,555	1.9	\$169,844
128400	DIRECTOR	5.3	\$532,011	3.6	\$373,884
165500	ASST/DEPUTY DIRECTOR	0.0	\$3,931	0.5	\$49,056
B1C4XX	ACCOUNTING TECHNICIAN IV	0.9	\$42,152	0.8	\$41,410
G2D4XX	DATA SPECIALIST	1.8	\$61,003	2.0	\$65,952
G3A2TX	ADMIN ASSISTANT I	1.0	\$24,684	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.4	\$11,477	0.9	\$26,430
G3A4XX	ADMIN ASSISTANT III	14.0	\$527,960	5.9	\$249,276
G3A5XX	OFFICE MANAGER I	0.5	\$24,132	0.6	\$26,957
G3C2TX	LIBRARY TECHNICIAN I	0.8	\$23,333	0.0	\$0
G3C3XX	LIBRARY TECHNICIAN II	0.4	\$14,005	0.0	\$0
H2I4XX	IT PROFESSIONAL II	1.0	\$61,231	1.0	\$63,126
H2I5XX	IT PROFESSIONAL III	0.7	\$55,012	0.4	\$33,048
H3I2TX	MEDIA SPECIALIST I	1.0	\$31,264	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	2.0	\$77,686	0.8	\$38,020
H4R2XX	PROGRAM ASSISTANT II	1.5	\$80,274	1.5	\$84,390
H6G2TX	GENERAL PROFESSIONAL II	0.5	\$21,558	1.0	\$41,472
H6G3XX	GENERAL PROFESSIONAL III	4.1	\$224,331	3.8	\$219,537
H6G4XX	GENERAL PROFESSIONAL IV	1.7	\$93,607	1.3	\$76,772
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.2	\$31,399
105000	CHIEF OF STAFF	0.0	\$0	0.2	\$16,361
112000	EXECUTIVE DIRECTOR	0.0	\$0	0.7	\$85,617
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		94.7	\$5,644,587	67.9	\$4,400,451
PERA Contributions		N/A	\$666,753	N/A	\$484,376
Medicare		N/A	\$76,707	N/A	\$58,358
State Temporary Employees		N/A	\$88,034	N/A	\$160,509
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,874,989	N/A	\$3,067,355
Unemployment Insurance		N/A	\$0	N/A	\$410
Other Expenditures (specify as necessary)		N/A	\$51,660	N/A	\$33,812
Total Temporary, Contract, and Other Expenditures		0.0	\$3,758,142	0.0	\$3,804,820
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$447,014	N/A	\$446,413
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		94.7	\$9,849,742	67.9	\$8,651,684
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
4200	PURCHASE DISCOUNTS		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$99		\$6
4170	MISCELLANEOUS FEES AND FINES		(\$55)		\$37
3142	NONCAPITALIZED IT - NETWORK		\$0		\$100
2830	OFFICE MOVING-PUR SERV		\$180		\$480
4256	OTHER BENEFIT PLAN EXPENSE		\$10,839		\$898
2610	ADVERTISING		\$2,839		\$900
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$5,746		\$1,034
2681	PHOTOCOPY REIMBURSEMENT		\$66		\$1,157
2250	MISCELLANEOUS RENTALS		\$763		\$2,624
3128	NONCAPITALIZED EQUIPMENT		\$12,058		\$3,129
3139	NONCAPITLIZD FIXED ASSET OTHER		\$1,717		\$3,238
2820	OTHER PURCHASED SERVICES		\$39,004		\$3,500
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$3,892
4111	PRIZES AND AWARDS		\$10,000		\$5,000
3116	NONCAP IT - PURCHASED PC SW		\$2,215		\$6,067
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$84,596		\$6,077
4100	OTHER OPERATING EXPENSES		\$134,381		\$6,150
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$6,650
3143	NONCAPITALIZED IT - OTHER		\$13,861		\$8,579
3115	DATA PROCESSING SUPPLIES		\$15,662		\$9,675
3132	NONCAP OFFICE FURN/OFFICE SYST		\$6,057		\$12,104

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding-Custodial Increase in Federal Funds	N/A	(\$89,549,773)	N/A	(\$63,140,562)
Annualization of Salary & Benefits	0.0	\$258,568	0.0	\$190,086
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	(32.4)	(\$97,114,044)	0.0	\$2,000,000
FY 2009-10 Appropriation	73.3	\$220,537,698	73.3	\$225,611,615

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance,
 (VII) Other Assistance, School Counselor Corps Grant Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	0.7	\$43,696
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.7	\$43,696
PERA Contributions		N/A	\$0	N/A	\$4,382
Medicare		N/A	\$0	N/A	\$626
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$5,008
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$4,105
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	0.7	\$52,809
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2250	MISCELLANEOUS RENTALS		\$0		\$70
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$1,327
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$503
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$330
3110	OTHER SUPPLIES & MATERIALS		\$0		\$21
3117	EDUCATIONAL SUPPLIES		\$0		\$4,608
3121	OFFICE SUPPLIES		\$0		\$477
3123	POSTAGE		\$0		\$293
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,148
4181	CUSTOMER WORKSHOPS		\$0		\$9,907
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$12
2510	IN-STATE TRAVEL		\$0		\$1,234
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$2,442
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$896
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$4,446,381
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$4,470,649
Transfers			\$0		\$447,100
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$4,917,749
Total FTE and Expenditures for Line Item		0.0	\$0	0.7	\$4,970,559
Total Spending Authority for Line Item		0.0	\$0	1.0	\$5,000,000
Amount Under/(Over) Expended		0.0	\$0	0.3	\$29,441
<i>In the first year of the program, there were approximately \$20,000 of vacancy savings prior to hiring the FTE to run the program.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of _____		0.0	\$0	0.0	\$0
Decision Item # _____		0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____		0.0	\$0	0.0	\$0
FY 2009-10 Appropriation		0.0	\$0	1.0	\$5,000,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Regional Service Cooperative

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	0.7	\$47,094
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.7	\$47,094
PERA Contributions		N/A	\$0	N/A	\$785
Medicare		N/A	\$0	N/A	\$652
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$3,776
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$5,213
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$5,562
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	0.7	\$57,868
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2630	COMM SVCS FROM DIV OF TELECOM				\$216
2631	COMM SVCS FROM OUTSIDE SOURCES				\$248
2681	PHOTOCOPY REIMBURSEMENT				\$5
3110	OTHER SUPPLIES & MATERIALS				\$3
3121	OFFICE SUPPLIES				\$22
4100	OTHER OPERATING EXPENSES				\$233
4181	CUSTOMER WORKSHOPS				\$719
4256	OTHER BENEFIT PLAN EXPENSE				\$12
2510	IN-STATE TRAVEL				\$1,026
2513	IN-STATE PERS VEHICLE REIMBSMT				\$1,101
2520	IN-STATE TRAVEL/NON-EMPLOYEE				\$835
5550	DISTRIBUTIONS-SCHOOL DISTRICTS				\$80,670
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$85,091
Transfers			\$0		\$2,175
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$87,266
Total FTE and Expenditures for Line Item		0.0	\$0	0.7	\$145,135
Total Spending Authority for Line Item		0.0	\$0	1.0	\$198,545
Amount Under/(Over) Expended		0.0	\$0	0.3	\$53,410
<i>There were significant vacancy savings of approximately \$23,000, and 4 regions (\$40,000) did not complete the necessary applications prior to the end of the fiscal year.</i>					
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds	
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0	
Removal of one-time funding	N/A	\$0	N/A	\$0	
Annualization of	0.0	\$0	0.0	\$0	
Decision Item #	0.0	\$0	0.0	\$0	
Joint Budget Committee Action	0.0	\$0	0.0	\$868,637	
FY 2009-10 Appropriation	0.0	\$0	1.0	\$1,067,182	

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII)
 Other Assistance, First Responder School Mapping System

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$150,000
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$150,000
Total Spending Authority for Line Item		\$0	\$150,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action		\$0	(\$150,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$150,000)
FY 2009-10 Appropriation		\$0	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII)
 Other Assistance, Supplemental On-line Education Services

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$50,000	\$480,000
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$480,000	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$530,000	\$480,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$530,000	\$480,000
Total Spending Authority for Line Item		\$530,000	\$480,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action		(\$50,000)	\$0
Total Change from FY 2008-09 to FY 2009-10		(\$50,000)	\$0
FY 2009-10 Appropriation		\$480,000	\$480,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII)
 Other Assistance, Supplemental On-line Grant Program

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$50,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$50,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$50,000
Total Spending Authority for Line Item		\$0	\$50,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$50,000	\$0
Total Change from FY 2008-09 to FY 2009-10		\$50,000	\$0
FY 2009-10 Appropriation		\$50,000	\$50,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(3) Division of Library Programs

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$347,554	36.6	\$2,648,000
Allocation of POTS funding to Division	N/A	\$0	N/A	\$94,129
Total Spending Authority in Division for Personal Services	0.0	\$347,554	36.6	\$2,742,129
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	0.0	\$0	33.8	\$1,823,344
PERA and Medicare Costs	N/A	\$0	N/A	\$181,962
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$318
Contract Services	N/A	\$347,554	N/A	\$494,827
Other Expenditures	N/A	\$0	N/A	\$30,232
Total Temporary, Contract, and Other Expenditures	0.0	\$347,554	0.0	\$707,339
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$0	N/A	\$211,446
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	0.0	\$347,554	33.8	\$2,742,129
Amount Under/(Over) Expended	0.0	\$0	2.8	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$92,086	
Transfers		\$0		\$465	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$0		\$92,551	
Total FTE and Expenditures for Line Item	0.0	\$0	12.7	\$920,865	
Total Spending Authority for Line Item	0.0	\$0	12.8	\$965,559	
Amount Under/(Over) Expended	0.0	\$0	0.1	\$44,694	
<i>The underexpenditure is due to the cash fund appropriation on this line. The Gifts Grants and Donations appropriation is an estimate of grants and donations. The actual expenditures for the appropriation were \$88,038, whereas the appropriation was \$128,032, creating a variance of \$40,264</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$94,129)
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of Prior Year Salary Survey & Performance Pay		0.0	\$0	0.0	\$24,239
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action		12.8	\$871,430	0.0	\$121,698
FY 2009-10 Appropriation		12.8	\$871,430	12.8	\$1,017,367

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) LIBRARY PROGRAMS; Federal Library Funding

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
106800	CONSULTANT	0.0	\$0	1.8	\$82,181
112000	EXECUTIVE DIRECTOR	0.0	\$0	0.5	\$51,582
120300	PRINCIPAL CONSULTANT	0.0	\$0	1.1	\$83,328
124000	SENIOR CONSULTANT	0.0	\$0	6.4	\$405,058
126800	SUPERVISOR I	0.0	\$0	2.1	\$177,139
128400	DIRECTOR	0.0	\$0	0.0	\$4,689
G3A2TX	ADMIN ASSISTANT I	0.0	\$0	1.0	\$25,776
G3A4XX	ADMIN ASSISTANT III	0.0	\$0	4.8	\$177,675
G3C3XX	LIBRARY TECHNICIAN II	0.0	\$0	0.4	\$13,837
H3I2TX	MEDIA SPECIALIST I	0.0	\$0	1.0	\$32,952
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	1.0	\$39,888
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	1.0	\$57,696
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	21.1	\$1,151,800
PERA Contributions		N/A	\$0	N/A	\$88,758
Medicare		N/A	\$0	N/A	\$16,232
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$135,328
Unemployment Insurance		N/A	\$0	N/A	\$228
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$30,004
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$270,550
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$143,831
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	21.1	\$1,566,182
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2150	OTHER CLEANING SERVICES		\$0		\$0
3940	ELECTRICITY		\$0		\$0
3970	NATURAL GAS		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$0		\$9
3116	NONCAP IT - PURCHASED PC SW		\$0		\$30
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$49
4180	OFFICIAL FUNCTIONS		\$0		\$70
4181	CUSTOMER WORKSHOPS		\$0		\$70
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$268
4100	OTHER OPERATING EXPENSES		\$0		\$300
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$395
3146	NONCAP IT-PURCHASED SERVER SW		\$0		\$436
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$516
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$589
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$990
3128	NONCAPITALIZED EQUIPMENT		\$0		\$3,199
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$4,144
3143	NONCAPITALIZED IT - OTHER		\$0		\$4,219
3115	DATA PROCESSING SUPPLIES		\$0		\$4,226
2820	OTHER PURCHASED SERVICES		\$0		\$4,497
3123	POSTAGE		\$0		\$8,388
3110	OTHER SUPPLIES & MATERIALS		\$0		\$9,015
3117	EDUCATIONAL SUPPLIES		\$0		\$9,766
4220	REGISTRATION FEES		\$0		\$12,031
3121	OFFICE SUPPLIES		\$0		\$14,164
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$14,756
4140	DUES AND MEMBERSHIPS		\$0		\$22,295
2255	RENTAL OF BUILDINGS		\$0		\$36,723
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$39,551
3140	NONCAPITALIZED IT - PC'S		\$0		\$40,634
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$82,405
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$169,980
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$4,976
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$10,350
2530	OUT-OF-STATE TRAVEL		\$0		\$12,617

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$15,611
2510	IN-STATE TRAVEL		\$0		\$16,164
5110	GRANTS-CITIES		\$0		\$26,581
5170	GRANTS-SCHOOL DISTR		\$0		\$34,486
5180	GRANTS-SPECIAL DIST		\$0		\$75,794
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$34,196
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$82,425
6212	IT SERVERS - DIRECT PURCHASE		\$0		\$6,703
6250	LIBRARY MATERIALS-DIRECT PURCH		\$0		\$69,476
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$873,094
Transfers			\$0		\$104,534
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$0		\$977,628
Total FTE and Expenditures for Line Item		0.0	\$0	21.1	\$2,543,810
Total Spending Authority for Line Item		0.0	\$0	23.8	\$3,008,688
Amount Under/(Over) Expended		0.0	\$0	2.7	\$464,878
<p><i>The underexpenditure is due to Federal Appropriations, which are informational. Federal Fund expenditures are difficult to estimate in this line, because the funds are available for 27 months under the Tydings Amendment. Moreover, school districts and administrative units request funds based on need, and different grant recipients manage funding differently, making the funding stream difficult to predict.</i></p>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of Prior Year Salary Survey & Performance Pay		0.0	\$0	0.0	\$52,817
Decision Item #		0.0	\$0	0.0	\$0
Joint Budget Committee Action		23.8	\$3,008,688	0.0	\$0
FY 2009-10 Appropriation		23.8	\$3,008,688	23.8	\$3,061,505

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) LIBRARY PROGRAMS; Colorado Virtual Library

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$0	N/A	\$0
Medicare		N/A	\$0	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$347,554	N/A	\$347,634
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$347,554	0.0	\$347,634
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$347,554	0.0	\$347,634
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
3110	OTHER SUPPLIES & MATERIALS		\$0		\$61
4220	REGISTRATION FEES		\$525		\$95
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$46		\$300
3143	NONCAPITALIZED IT - OTHER		\$2,212		\$423
2680	PRINTING/REPRODUCTION SERVICES		\$1,728		\$479
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$655
2630	COMM SVCS FROM DIV OF TELECOM		\$481		\$679
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$943
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$205		\$1,166
3121	OFFICE SUPPLIES		\$0		\$2,149
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$5,148
2180	GROUND MAINTENANCE		\$7		\$0
3116	NONCAP IT - PURCHASED PC SW		\$44		\$0
4180	OFFICIAL FUNCTIONS		\$50		\$0
2110	WATER AND SEWERAGE SERVICES		\$90		\$0
3970	NATURAL GAS		\$127		\$0
2170	WASTE DISPOSAL SERVICES		\$191		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$904		\$0
4181	CUSTOMER WORKSHOPS		\$981		\$0
3940	ELECTRICITY		\$1,149		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS		\$3,433		\$0
5180	GRANTS-SPECIAL DIST		\$0		\$1,000,000
Total Expenditures Denoted in Object Codes			\$12,174		\$1,012,097
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$12,174		\$1,012,097
Total FTE and Expenditures for Line Item		0.0	\$359,728	0.0	\$1,359,731
Total Spending Authority for Line Item		0.0	\$379,796	0.0	\$1,379,796
Amount Under/(Over) Expended		0.0	\$20,068	0.0	\$20,065
<i>The variance is due to \$20,000 in Gifts Grants and Donations that were not received.</i>					
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds	
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0	
Removal of one-time funding	N/A	\$0	N/A	\$0	
Annualization of	0.0	\$0	0.0	\$0	
Decision Item #		\$0	0.0		
Joint Budget Committee Action		\$1,000,000	0.0	(\$1,000,000)	
FY 2009-10 Appropriation	0.0	\$1,379,796	0.0	\$379,796	

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(4) Division of Colorado School for the Deaf and the Blind

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	165.0	\$10,276,672	165.0	\$10,761,759
Allocation of POTS funding to Division	N/A	\$1,307,295	N/A	\$1,663,806
Total Spending Authority in Division for Personal Services	165.0	\$11,583,967	165.0	\$12,425,565
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	160.8	\$8,559,389	160.4	\$8,906,897
PERA and Medicare Costs	N/A	\$1,072,441	N/A	\$1,196,174
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$3,434	0.0	\$5,924
Contract Services	N/A	\$1,143,142	N/A	\$1,303,498
Other Expenditures	N/A	\$4,184	N/A	\$6,732
Total Temporary, Contract, and Other Expenditures	0.0	\$2,223,201	0.0	\$2,512,328
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$801,377	N/A	\$1,006,340
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	160.8	\$11,583,967	160.4	\$12,425,565
Amount Under/(Over) Expended	4.2	\$0	4.6	\$0

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1A4XX	Accountant IV	1.0	98,184	1.0	\$103,152
BIC3XX	Acct Tech III	3.1	143,595	3.1	\$152,033
G3A3XX	Admin Assistant II	1.5	51,586	1.6	\$59,351
G3A4XX	Admin Assistant III	3.8	147,241	4.8	\$180,969
D8B1TX	Custodian I (includes laundry)	5.3	132,712	5.7	\$147,846
D8B2XX	Custodian II	1.0	30,954	1.0	\$32,240
D8C1TX	Dining Services I	4.1	83,023	3.5	\$75,392
D8C3XX	Dining Services III	0.8	23,692	0.8	\$24,101
D8C4XX	Dining Services IV	1.7	51,683	1.7	\$52,298
I5E4XX	Electronics Spec IV	1.0	70,488	1.0	\$72,780
D7B2XX	Equipment Operator II	0.7	28,214	1.0	\$41,136
H6M1XX	Food Serv Mgr I	1.0	54,737	1.0	\$56,412
D8D1TX	General Labor I	0.5	17,246	0.2	\$8,349
H6G4XX	Gen'l Pro IV	0.9	65,394	0.9	\$68,573
H6G6XX	Gen'l Pro VI	1.0	82,836	1.0	\$87,084
D8E1TX	Grounds & Nursery I	2.0	68,016	1.8	\$64,310
C6R1TX	Health Care Tech I	16.6	590,918	16.6	\$588,940
C6R2XX	Health Care Tech II	13.7	490,428	13.9	\$526,136
C6R3XX	Health Care Tech III	1.7	67,720	1.7	\$72,079
C6R4XX	Health Care Tech IV	2.8	122,538	2.8	\$127,693
H2I2TX	IT Technician II	2.0	114,456	2.0	\$121,568
H2I4XX	IT Professional II	0.3	21,327	0.9	\$53,571
D8G1TX	Material Handler I	1.0	25,749	1.0	\$26,224
C6S1XX	Nurse I	0.6	35,373	0.1	\$11,672
C6S3XX	Nurse III	0.7	61,625	0.7	\$71,078
C5L3XX	Therapy Asst III (COTA)	0.3	12,443	0.3	\$13,298
D6C2XX	Pipe Mech Trades II	2.0	113,237	2.0	\$116,341
H4R1XX	Program Assistant I	3.9	191,407	4.0	\$202,234
C6R1TX	Security Guard I (HCT I)	1.7	51,293	1.8	\$63,053
D6D2XX	Structural Trades II	3.0	119,964	2.3	\$98,607
J2A1XX	Teacher Aide	8.4	328,033	9.4	\$337,733
At-Will	Activities Specialist	0.8	40,885	0.7	\$42,404
At-Will	Director of Outreach	1.0	90,000	1.0	\$93,879
At-Will	Director of Special Ed	0.8	73,351	0.8	\$76,512
At-Will	Student Life Supervisor	0.8	71,190	0.8	\$74,258
At-Will	Public Relations Specialist	1.0	79,241	1.0	\$82,656
At-Will	Sr. Consultant (Resource Development)	1.0	64,119	1.0	\$66,883
At-Will	Staff Interpreters	1.0	58,406	1.0	\$59,834
At-Will	Superintendent	1.0	115,980	1.0	\$122,359
District 11	Teacher	33.0	2,302,040	32.2	\$2,303,368
District 11	Audiologist	0.7	59,320	0.7	\$61,539
District 11	Blind School Principal/Deaf School Coords.	2.3	235,629	2.3	\$246,461
District 11	Counselor	1.7	134,001	2.1	\$163,607
District 11	Media Specialist	0.7	45,868	0.7	\$33,751
District 11	Occupational Therapist	0.2	17,817	0.2	\$18,868
District 11	Outreach Specialist	2.1	170,700	1.8	\$157,255
District 11	Physical Therapist	0.4	20,698	0.4	\$20,768
District 11	Psychologist	0.5	33,042	0.5	\$40,834
District 11	Social Worker	0.7	38,232	0.7	\$42,604
District 11	Speech Pathologist/ Communication Specialist	2.0	144,926	2.1	\$181,356
Total Full and Part-time Employee Expenditures		139.8	\$7,291,557	140.6	\$7,545,449
PERA and Medicare Costs		N/A	\$915,516	N/A	\$1,028,647
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$3,434	0.0	\$5,924
Contract Services		N/A	\$665,195	N/A	\$731,462
Other Expenditures		N/A	\$4,184	N/A	\$6,732
Total Temporary, Contract, and Other Expenditures		0.0	\$1,588,329	0.0	\$1,772,765
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$702,945	N/A	\$893,236
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		139.8	\$9,582,831	140.6	\$10,211,450
Total Spending Authority for Line Item		141.3	\$9,649,819	141.3	\$10,255,968
Amount Under/(Over) Expended		1.5	\$66,988	0.7	\$44,518
<i>Explanation of Reversion / Overexpenditure:</i>					

--	--	--	--	--

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,202,899)	N/A	(\$1,542,394)
Annualization of _____	0.0	\$346,316	0.0	\$392,171
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	(\$79,662)	0.0	(\$165,489)
Total Change from FY 2008-09 to FY 2009-10	0.0	(\$936,245)	0.0	(\$1,315,712)
FY 2009-10 Appropriation	141.3	\$8,713,574	141.3	\$8,940,256

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Shift Differential

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
NA	various	0.0	\$82,047	0.0	\$84,932
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$82,047	0.0	\$84,932
PERA and Medicare Costs		N/A	\$0	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$0
POTS Expenditures (excluding Salary Survey and		N/A	\$0	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		0.0	\$82,047	0.0	\$84,932

Total Spending Authority for Line Item	0.0	\$82,047	0.0	\$84,932
---	------------	-----------------	------------	-----------------

Amount Under/(Over) Expended	0.0	\$0	0.0	\$0
-------------------------------------	------------	------------	------------	------------

The appropriated shift premium of \$84,932 for Fy09 was based on 80% of the prior year actual amount, per common policy. However, for FY10, common policy was not followed as the 80% of the prior year would be \$87,492 (\$109,365 x 80%) and the amount appropriated was only \$65,638. The requested restoration amount of \$21,854 in FY11 would restore it to the common policy.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$2,885	0.0	(\$19,294)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$2,885	0.0	(\$19,294)

FY 2009-10 Appropriation	0.0	\$84,932	0.0	\$65,638
---------------------------------	------------	-----------------	------------	-----------------

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$169	\$692
2230	Equip Maintenance/Repair Svcs	\$20,959	\$6,229
2231	IT Hardware Maint/Repair Svcs	\$0	\$188
2232	It Software Mntc/Upgrade Svcs	\$13,462	\$19,069
2240	Motor Veh Maint/Repair Svcs	\$88	\$2,291
2252	Rental/Motor Pool Mile Charge	\$41,863	\$37,365
2253	Rental Of Equipment	\$20,285	\$17,962
2259	Parking Fee Reimbursement	\$268	\$225
2510	In-State Travel	\$3,220	\$2,654
2511	In-State Common Carrier Fares	\$15	\$0
2512	In-State Pers Travel Per Diem	\$2,016	\$788
2513	In-State Pers Vehicle Reimbsmt	\$3,128	\$3,094
2520	In-State Travel/Non-Employee	\$1,621	\$2,121
2521	Is/Non-Empl - Common Carrier	\$219	\$129
2522	Is/Non-Empl - Pers Per Diem	\$316	\$74
2523	Is/Non-Empl - Pers Veh Reimb	\$3,924	\$6,894
2530	Out-of-State Travel	\$1,494	\$0
2531	Common Carrier Fees	\$1,465	\$785
2532	Personal Travel Per Diem	\$709	\$72
2542	Non-Employee Personal Per Diem	\$135	\$0
2610	Advertising	\$2,455	\$1,290
2630	Communication Serv. From Div of Telecom	\$4,863	\$4,955
2631	Communication Serv. From Outside Sources	\$11,718	\$34,233
2660	Insurance	\$941	\$0
2680	Printing and Reproduction	\$2,924	\$6,774
2681	Photocopy reimbursements	\$0	\$162
2810	Freight	\$746	\$1,181
3113	Clothing and Uniforms	\$789	\$1,664
3114	Custodial and Laundry	\$11,067	\$14,080
3115	Data Processing Supplies	\$18,052	\$17,214
3116	Noncapital IT - Purchased PC SW	\$0	\$992
3117	Educational	\$28,917	\$32,454
3118	Food and Food Service	\$97,392	\$93,923
3119	Lab and Medical	(\$11,784)	\$7,229
3120	Learning Materials, Books, Subscriptions	\$4,771	\$8,446
3121	Office Supplies	\$12,281	\$1,353
3123	Postage	\$16,754	\$12,473
3124	Printing and Copying Supplies	\$3,822	\$2,693
3125	Recreational	\$48	\$0
3126	Repair and Maintenance	\$47,515	\$43,411
3128	Small Tools and Minor Equipment	\$2,000	\$0
3140	Noncap IT - PCs	\$16,987	\$7,869
3143	Noncapital IT - Other	\$0	\$2,788
3950	Gasoline	\$3,844	\$2,340
4140	Dues and Memberships	\$2,090	\$2,994
4170	Miscellaneous Fees and Fines	\$3,642	\$5,534
4180	Official Functions	\$1,686	\$757
4181	Customer Workshops	\$359	\$238
4193	Client Care - Client Benefits	\$365	\$0
4301	Inventory Adjustments - Increases	(\$111)	\$0
4302	Inventory Adjustments - Decreases	\$0	\$1,276
6211	IT PCs - Direct Purchase	\$7,801	\$0

6250	Library Materials - Direct Purchase	\$9,987	\$627
6280	Other Capital Equipment - Direct Purchase	\$0	\$7,695
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$417,277	\$417,277
Transfers		(\$28,310)	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$388,967	\$417,277

Total Spending Authority for Line Item	\$388,967	\$417,277
---	------------------	------------------

Amount Under/(Over) Expended	\$0	\$0
<i>The transfer in FY08 was needed to send the \$28,310 to the utilities line item which was short by that amount. The corresponding shortage in operating expenses was covered by using donated trust fund monies for FY08 only.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
<i>Remove one time transfer in FY08</i>	28,310	
FY 2009-10 Appropriation	\$417,277	\$417,277

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Vehicle Lease Payments

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2251	Lease motor pool vehicles	\$21,677	\$16,759
2252	Motor pool mileage charge	\$1,067	\$2,392
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$22,744	\$19,151
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$22,744	\$19,151
Total Spending Authority for Line Item		\$22,744	\$19,151
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		(\$3,593)	\$4,576
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
Total Change from FY 2008-09 to FY 2009-10		(\$3,593)	\$4,576
FY 2009-10 Appropriation		\$19,151	\$23,727

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Utilities

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	Water & Sewage	\$84,487	\$81,885
3910	Energy efficiency projects	\$0	\$10,000
3941	Electricity	\$157,389	\$123,920
3971	Natural Gas	\$247,347	\$241,298
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$489,223	\$457,103
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$489,223	\$457,103
Total Spending Authority for Line Item		\$489,223	\$493,875
Amount Under/(Over) Expended		\$0	\$36,772
<i>Higher utility rates in FY08 forced a transfer from the operating expenses line item to cover the overage of \$28,310. The 1-time transfer was removed from FY09 & a supplemental request was approved for \$32,962. An additional \$60,935 on the decision item was approved for FY10 bringing the total appropriation up to \$554,810. Due to the Colorado Springs Utilities Company rate increases, the higher amount in FY10 will be needed unless we have a tremendously favorable year in winter temperatures and spring rain.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$60,935
Joint Budget Committee Action for _____		\$32,962	\$0
Total Change from FY 2008-09 to FY 2009-10		\$32,962	\$60,935
<i>Remove one time transfer from operating in FY08</i>		-28,310	
FY 2009-10 Appropriation		\$493,875	\$554,810

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Allocation of State & Fed Categorical

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
District 11	Teacher	0.2	\$12,769	0.2	\$7,966
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.2	\$12,769	0.2	\$7,966
PERA Contributions		N/A	\$1,493	N/A	\$948
Medicare		N/A	\$183	N/A	\$109
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$75,749	N/A	\$122,738
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$77,425	0.0	\$123,795
POTS Expenditures (excluding Salary Survey and		N/A	\$426	N/A	\$828
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.2	\$90,620	0.2	\$132,589
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2230	Equip Maintenance / Repair Services		\$2,211		\$297
2232	Software Maintenance Upgrade		\$0		\$4,575
2510	In-State Travel		\$227		\$0
2512	In-State Personal Travel Per Diem		\$24		\$0
2513	In-State Personal Vehicle Reimbursement		\$11		\$0
2520	In-State Travel / Non-Employee		\$2,611		\$0
2521	Travel		\$859		\$305
2610	Advertising		\$75		\$0
2680	Printing & Reproduction		\$0		\$172
3110	Other Supplies		\$80		\$0
3114	Custodial & Laundry Supplies		\$0		\$66
3115	Data Processing Supplies		\$253		\$0
3117	Educational Supplies		\$19,736		\$10,361
3118	Food and Food Service		\$4,896		\$997
3119	Lab and Medical		\$1,858		\$1,005
3120	Learning Material/Books/Subscriptions		\$348		\$299
3121	Office Supplies		\$125		\$180
3122	Photographic Supplies		\$5		\$0
4140	Dues & Memberships		\$0		\$35
4170	Misc Fees		\$140		\$2,750
4181	Customer Workshops		\$282		\$241
4190	Patient Care Expenses		\$281		\$0
4193	Client Care - Client Benefits		\$23,155		\$6,263
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$57,177		\$27,546
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$57,177		\$27,546
Total FTE and Expenditures for Line Item		0.2	\$147,797	0.2	\$160,135
Total Spending Authority for Line Item		0.4	\$189,098	0.4	\$192,658

Amount Under/(Over) Expended	0.2	\$41,301	0.2	\$32,523
<i>This consists of the Federal IDEA and IDEA Preschool amounts estimated at \$140,000 and \$10,000 respectively. The amount is formula driven each year through CDE.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$39,098)	N/A	(\$42,658)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	0.4	\$150,000	0.4	\$150,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Medicaid Reimb for Public School Health Serv.

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	Accounting Tech III	0.1	\$3,860	0.1	\$3,988
C6S1XX	Nurse I	0.2	\$8,944	0.0	\$0
C5L3XX	Therapy Asst III	0.3	\$12,454	0.3	\$13,298
District 11	Occupational Therapist	0.2	\$17,817	0.2	\$18,868
District 11	Physical Therapist	0.3	\$20,699	0.4	\$20,768
Total Full and Part-time Employee Expenditures		1.1	\$63,774	1.0	\$56,922
PERA Contributions		N/A	\$7,400	N/A	\$6,640
Medicare		N/A	\$914	N/A	\$859
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted-not due to vacancy savings)		N/A	\$7,783	N/A	\$9,514
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$16,097	0.0	\$17,013
POTS Expenditures (excluding Salary Survey and		N/A	\$985	N/A	\$1,490
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.1	\$80,856	1.0	\$75,425

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
3114	Custodial & Laundry Supply	\$0	\$23
3119	Lab and Medical	\$724	\$1,122
3121	Office Supply	\$0	\$317
Total Expenditures Denoted in Object Codes		\$724	\$1,462
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$724	\$1,462

Total FTE and Expenditures for Line Item	1.1	\$81,580	1.0	\$76,887
---	------------	-----------------	------------	-----------------

Total Spending Authority for Line Item	1.5	\$85,000	1.5	\$85,000
---	------------	-----------------	------------	-----------------

Amount Under/(Over) Expended	0.4	\$3,420	0.5	\$8,113
-------------------------------------	------------	----------------	------------	----------------

The timing on the earned Medicaid claim reimbursement versus expenditures in FY09 left an amount of \$22,838 to roll forward to FY10. The new year's appropriation reflects another estimated amount of \$85,000 in claims.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	1.5	\$85,000	1.5	\$85,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Fees and Conferences

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
various	Presenters- Interpreters Conference	0.0	\$0	0.0	\$2,000
various	Western Regional Academic Bowl	0.0	\$4,813	0.0	\$0
various	Statewide Deaf Symposium	0.0	\$2,448	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$7,261	0.0	\$2,000
PERA Contributions		N/A	\$813	N/A	\$248
Medicare		N/A	\$98	N/A	\$28
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted-not due to vacancy savings)		N/A	\$4,834	N/A	\$6,138
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$5,745	0.0	\$6,414
POTS Expenditures (excluding Salary Survey and		N/A	\$785	N/A	\$233
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$13,791	0.0	\$8,647
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2170	Trash Disposal Service		\$53		\$0
2252	Rental/ Lease Motor Pool Vehicles		\$4,000		\$514
2253	Rental of Equipment		\$556		\$542
2259	Parking Fees Reimbursement		\$0		\$64
2520	In-State Travel/ Non-Employee		\$1,180		\$200
2522	IS/Non=Employee Personal Per Diem		\$79		\$0
2541	OS/Non-Employee Common Carier		\$654		\$0
2610	Advertising		\$0		\$45
2680	Printing and Reproduction		\$510		\$515
3110	Other Supplies		\$0		\$161
3114	Custodial and Laundry		\$72		\$2,558
3115	Data Processing Supplies		\$1,630		\$0
3117	Educational Material		\$4,474		\$5,913
3118	Food and Food Service		\$2,509		\$3,931
3121	Office Supplies		\$906		\$2,032
3123	Postage		\$23		\$0
3126	Repair and Maintenance		\$6,092		\$389
4170	Miscellaneous Fines and Fees		\$123		\$13
4180	Official Functions		\$0		\$14,018
4181	Customer Workshops		\$34,484		\$37,488
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$57,345		\$68,383
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$57,345		\$68,383
Total FTE and Expenditures for Line Item		0.0	\$71,136	0.0	\$77,030
Total Spending Authority for Line Item		0.0	\$75,000	0.0	\$120,000
Amount Under/(Over) Expended		0.0	\$3,864	0.0	\$42,970
<i>The economy did not allow for all the desired conferences in FY09.</i>					

--

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$45,000	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	0.0	\$120,000	0.0	\$120,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Fed funds transferred from school districts

Position Code	Position Type	FTE	FY 2007-08		FY 2008-09	
			Expenditures	FTE	Expenditures	FTE
J2A1XX	Teacher Aide	2.8	\$86,568	2.2	\$82,729	
District 11	Teacher	0.0	\$0	0.0	\$822	
		0.0	\$0	0.0	\$0	
		0.0	\$0	0.0	\$0	
Total Full and Part-time Employee Expenditures		2.8	\$86,568	2.2	\$83,551	
PERA Contributions		N/A	\$11,994	N/A	\$12,452	
Medicare		N/A	\$1,460	N/A	\$1,263	
State Temporary Employees		N/A	\$0	N/A	\$0	
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0	
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0	
Contract Services (budgeted - not due to vacancy savings)		N/A	\$18,919	N/A	\$23,596	
Unemployment Insurance		N/A	\$0	N/A	\$0	
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0	
Total Temporary, Contract, and Other Expenditures		0.0	\$32,373	0.0	\$37,311	
POTS Expenditures (excluding Salary Survey and		N/A	\$8,919	N/A	\$2,756	
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0	
Subtotal Expenditures for Personal Services		2.8	\$127,860	2.2	\$123,618	
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2230	Equip Maintenance/ Repair		\$791		\$0	
2232	IT Software Maint/ Upgrades		\$9,201		\$0	
2240	Motor Vehicle Maint/ Repair		\$1,990		\$0	
2252	Rental Motor Pool Mileage Charge		\$0		\$6,452	
2510	In-State Travel		\$2,572		\$2,758	
2512	In-State Personal Travel Per Diem		\$2,485		\$2,688	
2513	In-State Personal Vehicle Reimbursement		\$2,177		\$4,329	
2520	In-State Travel/ Non-Employee		\$0		\$485	
2521	In-State /Non-Employee Common Carrier		\$29		\$67	
2522	In-State/Non-Employee Personal Per Diem		\$0		\$118	
2523	In-State/Non-Employee Personal Veh. Reimb		\$0		\$4,419	
2681	Photocopy Reimbursements		\$0		\$67	
2810	Freight		\$0		\$270	
3114	Custodial and Laundry		\$10,001		\$2,960	
3115	Data Processing Supplies		\$4,890		\$3,750	
3116	Purchase / Lease of Software		\$0		\$15,030	
3117	Educational Supplies		\$8,858		\$55,001	
3118	Food and Food Service		\$127		\$1,093	
3119	Lab and Medical		\$0		\$12,560	
3120	Learning Materials, Books, Subscriptions		\$0		\$367	
3121	Office Supplies		\$4,791		\$4,942	
3123	Postage		\$0		\$71	
3126	Repair and Maintenance		\$18,780		\$9,594	
3128	Small Tools and Minor Equipment		\$1,550		\$0	
3140	Noncapital IT - PCs		\$0		\$1,158	
3143	Noncapital IT - other		\$0		\$1,699	
6212	IT Servers - Direct Purchase		\$0		\$13,436	
6250	Library Materials - Direct Purchase		\$216,209		\$222,376	
			\$0		\$0	
Total Expenditures Denoted in Object Codes			\$284,451		\$365,690	
Transfers			\$0		\$0	
Roll Forwards for Operating Expenses			\$0		\$0	

Subtotal Expenditures for Operating Expenses		\$284,451		\$365,690
Total FTE and Expenditures for Line Item	2.8	\$412,311	2.2	\$489,308
Total Spending Authority for Line Item	2.8	\$412,312	2.8	\$489,310
Amount Under/(Over) Expended	0.0	\$1	0.6	\$2
<i>The FY09 spending authority includes the beginning point of \$269,000 in the Long Bill plus the letters that school districts throughout the state submitted stating that they will pay CSDB in federal dollars for CIMC books and service contracts. The final amount of services provided and billed, from federal funds, totaled \$489,308. In FY10 a decision item was approved for cash spending authority of \$755,836 in cash funds from the districts in addition to the federal funds of \$269,000.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	2.6	\$755,836
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<i>Remove district federal payments above the \$269,000</i>		-143,312		-220,310
FY 2009-10 Appropriation	2.8	\$269,000	5.4	\$1,024,836

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Tuition from Out-of-State Students

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Services - Professional	\$1,355	\$2,070
2230	Equipment Maint/ Repair	\$3,159	\$0
2253	Rental of Equipment	\$0	\$890
3115	Data Processing Supplies	\$1,630	\$24,515
3117	Educational Supplies	\$14,234	\$3,523
3118	Food and Food Service	\$759	\$34
3119	Medical Laboratory and Supplies	\$1,500	\$0
3120	Books/ Periodicals/ Subscriptions	\$2,233	\$1,252
3121	Office Supplies	\$3,601	\$1,453
3126	Repair and Maintenance Supplies	\$25,436	\$19,404
4170	Miscellaneous Fees and Fines	\$2,929	\$95
Total Expenditures Denoted in Object Codes		\$56,836	\$53,236
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$56,836	\$53,236

Total Spending Authority for Line Item	\$56,836	\$53,236
---	-----------------	-----------------

Amount Under/(Over) Expended	\$0	\$0
<i>The allocation of \$200,000 per year allows up to four out-of-state students to attend CSDB by paying tuition. In FY09 there was only one full year student which generated \$53,236 in payments to CSDB. Each year could be different which is why the appropriation remains at \$200,000 per year.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
<i>Remove restriction</i>	143,164	146,764
FY 2009-10 Appropriation	\$200,000	\$200,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Summer Olympics Housing

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
3114	Custodial and Laundry Supplies	\$800	\$840
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$800	\$840
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$800	\$840
Total Spending Authority for Line Item		\$10,000	\$10,000
Amount Under/(Over) Expended		\$9,200	\$9,160
<i>Due to a lack of housing for conferences in FY08 and FY09, CSDB only earned \$800 and \$840 respectively.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$10,000	\$10,000

Colorado Department of Education
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Grants

Position Code	Position Type	FTE	FY 2007-08		FY 2008-09	
			Expenditures	FTE	Expenditures	FTE
G3A2TX	Admin Asst I	1.0	\$28,644	1.0	\$29,916	
G3A4XX	Admin Asst III	1.0	\$35,550	1.0	\$36,436	
H4R1XX	Program Asst I	2.0	\$86,976	2.0	\$91,249	
At-Will	Consultant- Colo Home Intervention Program	0.8	\$36,278	0.8	\$32,971	
At-Will	Deaf Early Literacy Development Initiative	0.4	\$25,639	0.3	\$17,183	
At-Will	Interpreter	0.7	\$35,487	0.7	\$38,513	
District 11	Teacher	1.0	\$71,820	0.6	\$73,546	
C6R1TX	HCT I	0.0	\$0	0.0	\$2,372	
J2A1XX	Teacher Aide	0.0	\$0	0.0	\$6,588	
District 11	various for CADI workshop	0.0	\$0	0.0	\$13,430	
various	various classified & at-will, CADI workshop	0.0	\$0	0.0	\$4,540	
NA	student work study	0.0	\$0	0.0	\$69,749	
District 11	Counselor	0.0	\$0	0.0	\$305	
B1C2XX	Accounting Tech II	0.0	\$0	0.0	\$479	
B1C3XX	Accounting Tech III	0.0	\$0	0.0	\$2,089	
Total Full and Part-time Employee Expenditures		6.9	\$320,394	6.4	\$419,366	
PERA Contributions		N/A	\$35,374	N/A	\$41,685	
Medicare		N/A	\$4,416	N/A	\$4,468	
State Temporary Employees		N/A	\$0	N/A	\$0	
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0	
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0	
Contract Services (budgeted - not due to vacancy savings)		N/A	\$150,159	N/A	\$132,141	
Unemployment Insurance		N/A	\$0	N/A	\$0	
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0	
Total Temporary, Contract, and Other Expenditures		0.0	\$189,949	0.0	\$178,294	
POTS Expenditures (excluding Salary Survey and		N/A	\$26,257	N/A	\$37,433	
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0	
Subtotal Expenditures for Personal Services		6.9	\$536,600	6.4	\$635,093	

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equip Maintenance / Repair	\$4,500	\$4,500
2231	ADP Equip Maint/ Repair	\$4,831	\$0
2232	IT Software Maint/Upgrades	\$1,849	\$8,502
2250	Miscellaneous Rentals	\$0	\$40
2253	Rental of Equipment	\$2,619	\$2,139
2255	Rental of Buildings	\$110	\$0
2259	Parking Fee Reimbursement	\$343	\$59
2510	In-State Travel	\$9,613	\$5,090
2511	In-State Common Carrier	\$2,799	\$702
2512	In-State Personal Travel Per Diem	\$3,304	\$2,701
2513	In-State Personal Vehicle Reimbursement	\$29,333	\$33,561
2520	In-State Travel/ Non-Employee	\$41	\$37
2521	In-State/ Non-Employee Common Carrier	\$326	\$651
2523	In-State/ Non-Employee Pers Veh Reimb	\$2,092	\$3,041
2530	Out-Of-State Travel	\$6,381	\$4,160
2531	Common Carrier Fees	\$6,677	\$3,243
2532	Personal Travel Per Diem	\$3,355	\$1,474
2533	Personal Vehicle Reimbursement	\$351	\$0
2541	Out-of State/Non-Employee Common Carrier	\$158	\$0
2630	Communication Serv. from Div of Telecom	\$0	\$712
2631	Communication Services /Outside Sources	\$521	\$299
2680	Printing and Reproduction	\$2,154	\$320
2681	Photocopy Reimbursements	\$3,129	\$300
2810	Freight	\$0	\$180
3113	Clothing and Uniforms	\$2,057	\$326
3114	Custodial and Laundry	\$116	\$27
3115	Data Processing Supplies	\$6,440	\$1,409
3116	Noncap IT - Purchased Software	\$821	\$2,651
3117	Educational Supplies	\$28,204	\$19,997
3118	Food and Food Service	\$6,786	\$6,773
3119	Lab and Medical Supplies	\$10,194	\$10,000
3120	Learning Materials, Books, Subscriptions	\$11,341	\$17,351
3121	Office Supplies	\$4,133	\$3,924
3123	Postage	\$2,607	\$1,665
3124	Printing and Copying Supplies	\$920	\$377
3125	Recreational	\$227	\$0
3126	Repair and Maintenance	\$0	\$781
3140	Noncap IT - PCs	\$1,695	\$2,316
4140	Dues and Memberships	\$168	\$35
4170	Miscellaneous Fees and Fines	\$2,209	\$203
4180	Official Functions	\$1,002	\$927
4181	Customer Workshops	\$273	\$35
6250	Library Materials - Direct Purchase	\$144,467	\$107,909
6280	Other Capital Equipment - Direct Purchase	\$0	\$16,995
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$308,146	\$265,412
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$308,146	\$265,412

Total FTE and Expenditures for Line Item	6.9	\$844,746	6.4	\$900,505
---	------------	------------------	------------	------------------

Total Spending Authority for Line Item	9.0	\$914,118	9.0	\$970,994
---	------------	------------------	------------	------------------

Amount Under/(Over) Expended	2.1	\$69,372	2.6	\$70,489
-------------------------------------	------------	-----------------	------------	-----------------

The unspent amount of \$70,489 in FY09 consists of \$43,915 in the NCLB, CADI and At-Risk grants that will roll forward into FY10 and \$26,754 in other grants that were reverted. The FY10 Long Bill appropriation was \$1,403,308 which is the same as the prior year because it is only a maximum amount and dependent on CSDB getting the grants. The total amount of \$970,994 in grants awarded was \$432,614 less than the maximum amount of potential grants on the Long Bill.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<i>Restore to maximum on Long Bill</i>		489,490		432,614
FY 2009-10 Appropriation	9.0	\$1,403,608	9.0	\$1,403,608