



Department of Education
Schedules 10, 11, 12
Change Request Summary Tables

FY 2014-15
Budget Request

November 1, 2013

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Department of Education
Schedule 10
FY 2014-15 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	R-1	Public School Finance	Total Program	No	0.0	\$222,301,498	\$73,600,000	\$148,701,498	\$0	\$0
2	R-2	Public School Finance	Categoricals	No	0.0	\$6,990,344	\$0	\$6,990,344	\$0	\$0
3	R-3	Information Technology	Core Network and Information Technology Refresh	No	4.6	\$3,070,988	\$3,070,988	\$0	\$0	\$0
4	R-4	Assessments and Data Analysis	State Assessments	No	0.0	\$3,845,283	\$75,600	\$3,769,683	\$0	\$0
5	R-5	Achievement and Strategy	College and Career Readiness	No	1.8	\$234,606	\$234,606	\$0	\$0	\$0
6	R-6	Achievement and Strategy	Educator Recognition and Perception	No	0.0	\$124,800	\$124,800	\$0	\$0	\$0
7	R-7	Achievement and Strategy	State Support for English Language Learners	No	4.1	\$429,345	\$429,345	\$0	\$0	\$0
8	R-8	Achievement and Strategy	Funding for Early Literacy Assessment Tool	No	1.0	\$2,819,373	\$0	\$2,819,373	\$0	\$0
9	R-9	Nutrition	Start Smart Nutrition Program	No	0.0	\$397,505	\$250,000	(\$102,495)	\$250,000	\$0
10	R-10	BEST	BEST Program Lease Payments	No	0.0	\$8,000,000	\$0	\$8,000,000	\$0	\$0
11	R-11	CSDB	Salary Increases for Teachers	No	0.0	\$126,671	\$126,671	\$0	\$0	\$0
Total - Decision Items					11.5	\$248,340,413	\$77,912,010	\$170,178,403	\$250,000	\$0
Non-Prioritized Items										
NA	NP - 1	School for the Deaf and the Blind	Annual Fleet Vehicle Request	No	0.0	(\$6,593)	(\$6,593)	\$0	\$0	\$0
NA	NP - 2	Information Technology	OIT Secure Colorado - Phase II	No	0.0	\$79,892	\$79,892	\$0	\$0	\$0
NA	NP - 3	Information Technology	OIT's Network Resiliency	No	0.0	\$12,861	\$12,861	\$0	\$0	\$0
Total Non Prioritized Items					0.0	\$86,160	\$86,160	\$0	\$0	\$0
Grand Total November 1, 2013					11.5	\$248,426,573	\$77,998,170	\$170,178,403	\$250,000	\$0