



Department of Education
Schedule 8
Common Policy Summary

FY 2014-15
Budget Request

November 1, 2013

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PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Payment to Risk Management and Property Funds	53,752	43,770	3,403	6,579	-
Total	53,752	43,770	3,403	6,579	-
FY 2012-2013					
Payment to Risk Management and Property Funds	83,183	83,183	-	-	-
Total	83,183	83,183	-	-	-
FY 2013-2014					
Payment to Risk Management and Property Funds	92,314	92,314	-	-	-
Total	92,314	92,314	-	-	-
FY 2014-2015					
Payment to Risk Management and Property Funds	75,014	75,014	-	-	-
Total	75,014	75,014	-	-	-

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CAPITOL COMPLEX LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Capitol Complex Leased Space	561,093	81,077	131,435	88,389	260,192
Total	561,093	81,077	131,435	88,389	260,192
FY 2012-2013					
Capitol Complex Leased Space	556,399	80,400	130,363	87,633	258,003
Total	556,399	80,400	130,363	87,633	258,003
FY 2013-2014					
Capitol Complex Leased Space	677,530	93,431	152,444	117,890	313,765
Total	677,530	93,431	152,444	117,890	313,765
FY 2014-2015					
Capitol Complex Leased Space	604,122	93,397	79,262	117,804	313,659
Total	604,122	93,397	79,262	117,804	313,659

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HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
General Department and Program Administration	231,580		6,908	224,672	
Office of Professional Services	96,404		96,404		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	50,000		50,000		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	44,692		44,692		
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	50,000			50,000	
Public School Finance Administration	103,094			103,094	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	31,716		31,716		
Federal Title I Reading First Grant	-				
Content Specialists	12,075		12,075		
Appropriated Sponsored Programs	1,070,181				1,070,181
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,450,460	1,450,460			
Total	3,140,202	1,450,460	241,795	377,766	1,070,181
FY 2012-2013					
General Department and Program Administration	175,719		12,649	163,070	
Office of Professional Services	134,184		134,184		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	25,312		25,312		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	38,500		38,500		
Public School Finance Administration	89,670		4,000	85,670	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				

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HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Public School Capital Construction Assistance	51,598		51,598		
Content Specialists	22,035		22,035		
Appropriated Sponsored Programs	1,305,487				1,305,487
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,442,412	1,442,412			
Unallocated	121,474		43,796	77,678	
Total	3,406,391	1,442,412	332,074	326,418	1,305,487

FY 2013-2014					
General Department and Program Administration	203,061		6,964	196,097	
Office of Professional Services	128,920		128,920		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	56,000		56,000		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	66,000		66,000		
Public School Finance Administration	273,834			273,834	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	50,023		50,023		
Early Literacy Competitive Grant Program	65,649		65,649		
Content Specialists	-				
Appropriated Sponsored Programs	1,637,244		51,082		1,586,162
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,658,677	1,658,677			
Total	4,139,408	1,658,677	424,638	469,931	1,586,162

FY 2014-2015					
Management and Administration	4,253,369	1,514,834	563,657	440,986	1,733,892
Total	4,253,369	1,514,834	563,657	440,986	1,733,892

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PURCHASE OF SERVICES FROM COMPUTER CENTER

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Purchase of Services from Computer Center	144,254	144,254	-	-	-
Total	144,254	144,254	-	-	-
FY 2012-2013					
Purchase of Services from Computer Center	189,795	189,795	-	-	-
Total	189,795	189,795	-	-	-
FY 2013-2014					
Purchase of Services from Computer Center	225,252	225,252	-	-	-
Total	225,252	225,252	-	-	-
FY 2014-2015					
Purchase of Services from Computer Center	165,104	165,104	-	-	-
Total	165,104	165,104	-	-	-

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Colorado State Network

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Multiuse Network Payments	28,398	28,398	-	-	-
Total	28,398	28,398	-	-	-
FY 2012-2013					
Multiuse Network Payments	103,502	103,502	-	-	-
Total	103,502	103,502	-	-	-
FY 2013-2014					
Colorado State Network	266,324	266,324	-	-	-
Total	266,324	266,324	-	-	-
FY 2014-2015					
Colorado State Network	342,419	342,419	-	-	-
Total	342,419	342,419	-	-	-

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COFRS Modernization

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
COFRS Modernization	-	-	-	-	-
Total	-	-	-	-	-
FY 2012-2013					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-
FY 2013-2014					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-
FY 2014-2015					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-

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Information Tcechnology Security

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Information Technology Security	-	-	-	-	-
Total	-	-	-	-	-
FY 2012-2013					
Information Technology Security	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
Information Technology Security	4,658	4,658	-	-	-
Total	4,658	4,658	-	-	-
FY 2014-2015					
Information Technology Security	20,961	20,961	-	-	-
Total	20,961	20,961	-	-	-

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Payments to OIT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Payments to OIT	-	-	-	-	-
Total	-	-	-	-	-
FY 2012-2013					
Payments to OIT	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
Payments to OIT	-	-	-	-	-
Total	-	-	-	-	-
FY 2014-2015					
Payments to OIT	92,752	92,752	-	-	-
Total	92,752	92,752	-	-	-

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SHIFT DIFFERENTIAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
School for Deaf and Blind - Shift Differential	65,755	65,755	-	-	-
Total	65,755	65,755	-	-	-
FY 2012-2013					
School for Deaf and Blind - Shift Differential	83,985	83,985	-	-	-
Total	83,985	83,985	-	-	-
FY 2013-2014					
School for Deaf and Blind - Shift Differential	87,032	87,032	-	-	-
Total	87,032	87,032	-	-	-
FY 2014-2015					
School for Deaf and Blind - Shift Differential	106,056	106,056	-	-	-
Total	106,056	106,056	-	-	-

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VEHICLE LEASE PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
School for Deaf and Blind - Vehicle Lease Payments	24,100	24,100	-	-	-
Total	24,100	24,100	-	-	-
FY 2012-2013					
School for Deaf and Blind - Vehicle Lease Payments	26,666	26,666	-	-	-
Total	26,666	26,666	-	-	-
FY 2013-2014					
School for Deaf and Blind - Vehicle Lease Payments	27,913	27,913	-	-	-
Total	27,913	27,913	-	-	-
FY 2014-2015					
School for Deaf and Blind - Vehicle Lease Payments	27,913	27,913	-	-	-
Total	27,913	27,913	-	-	-

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SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
General Department and Program Administration	225		225		
Office of Professional Services	1,954		1,954		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	308		308		
Public School Finance Administration	5,237			5,237	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-	-			
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	788		788		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	20,318				20,318
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	21,124	21,124			
Unallocated	2,813		2,813		
Total	52,767	21,124	6,088	5,237	20,318
FY 2012-2013					
General Department and Program Administration	220		220		
Office of Professional Services	2,338		2,338		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	2,329		2,329		
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				

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SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Public School Capital Construction Assistance	899		899		
Content Specialists	-				
Appropriated Sponsored Programs	20,318				20,318
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	19,713	19,713			
Unallocated	5,237			5,237	
Total	51,054	19,713	5,786	5,237	20,318

FY 2013-2014					
General Department and Program Administration	7,886		123	7,763	
Office of Professional Services	2,261		2,261		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	3,036		3,036		
Public School Finance Administration	-			-	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	878		878		
Early Literacy Competitive Grant Program	1,151		1,151		
Content Specialists	-				
Appropriated Sponsored Programs	30,641				30,641
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	22,532	22,532			
Total	68,385	22,532	7,449	7,763	30,641

FY 2014-2015					
Management and Administration	83,936	25,136	10,695	9,377	38,728
Total	83,936	25,136	10,695	9,377	38,728

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AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
General Department and Program Administration	83,443	79,882	3,561		
Office of Professional Services	30,910		30,910		
Information Technology Services	242,796	242,796			
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	-				
Public School Finance Administration	31,669			31,669	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	12,458		12,458		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	321,403				321,403
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	7,519	7,519			
Unallocated	100,547		49,357	51,190	
Total	830,745	330,197	96,286	82,859	321,403
FY 2012-2013					
General Department and Program Administration	155,233	151,249	3,984		
Office of Professional Services	42,269		42,269		
Information Technology Services	139,904	139,904			
Colorado Student Assessment Program	42,098		42,098		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				

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AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Public School Capital Construction Assistance	16,254		16,254		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	472,544				472,544
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	85,158	85,158			
Unallocated	128,732			128,732	
Total	1,082,192	376,311	104,605	128,732	472,544

FY 2013-2014					
General Department and Program Administration	329,936	165,616	2,560	161,760	
Office of Professional Services	47,394		47,394		
Information Technology Services	150,000	150,000			
Colorado Student Assessment Program	63,630		63,630		
Federal Grant for State Assessments and Related Activities	-				
Longitudinal Analyses of Student Assessment Results	-				
Preschool to Post Secondary Education Alignment	-				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	18,389		18,389		
Early Literacy Competitive Grant Program	24,135		24,135		
Content Specialists	-		-		
Appropriated Sponsored Programs	639,158				639,158
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	150,000	150,000			
Total	1,422,642	465,616	156,108	161,760	639,158

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AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-2015					
Management and Administration	1,721,293	518,014	219,164	191,856	792,259
Total	1,721,293	518,014	219,164	191,856	792,259

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SAED - SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
General Department and Program Administration	2,861		2,861		
Office of Professional Services	24,839		24,839		
Information Technology Services	80,833	80,833			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Programs	7,000	7,000			
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	10,011		10,011		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	258,270				258,270
Library Programs Administration	91,475	91,475			
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	190,242	84,000	39,660	66,582	
Total	665,531	263,308	77,371	66,582	258,270
FY 2012-2013					
General Department and Program Administration	3,424		3,424		
Office of Professional Services	36,325		36,325		
Information Technology Services	85,194	85,194			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	36,178		36,178		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	12,688			12,688	
Special Education Children with Disabilities	-				
Federal Nutrition Program	4,000	4,000			
S.B. 97-101 Public School Health Services	-				

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SAED - SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Public School Capital Construction Assistance	13,968		13,968		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	406,092				406,092
Library Programs Administration	97,120	97,120			
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	233,472	135,531		97,941	
Total	928,461	321,845	89,895	110,629	406,092
FY 2013-2014					
General Department and Program Administration	148,345		2,311	146,034	
Office of Professional Services	42,786		42,786		
Information Technology Services	318,860	318,860			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	57,444		57,444		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	16,602		16,602		
Early Literacy Competitive Grant Program	21,788		21,788		
Content Specialists	-				
Appropriated Sponsored Programs	577,018				577,018
Library Programs Administration	100,000	100,000			
Federal Library Funding	-				
School for Deaf and Blind	-				
Total	1,282,843	418,860	140,931	146,034	577,018
FY 2014-2015					
Management and Administration	1,613,712	485,638	205,466	179,865	742,743
Total	1,613,712	485,638	205,466	179,865	742,743

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SALARY SURVEY ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Total	-	-	-	-	-
FY 2012-2013					
Total	-	-	-	-	-
FY 2013-2014					
General Department and Program Administration	111,658		3,749	107,909	
Office of Professional Services	39,733		39,733		
Information Technology Services	288,386	288,386			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	51,494		51,494		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	15,283		15,283		
Early Literacy Competitive Grant Program	14,299		14,299		
Content Specialists	-				
Appropriated Sponsored Programs	444,817				444,817
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	-				
Total	965,670	288,386	124,558	107,909	444,817
FY 2014-2015					
Management and Administration	694,819	206,694	88,762	77,160	322,203
Total	694,819	206,694	88,762	77,160	322,203

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MERIT PAY ADJUSTMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-
FY 2012-2013					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
General Department and Program Administration	69,055		2,140	66,915	
Office of Professional Services	22,676		22,676		
Information Technology Services	190,422	190,422			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	29,386		29,386		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	8,722		8,722		
Early Literacy Competitive Grant Program	8,160		8,160		
Content Specialists	-				
Appropriated Sponsored Programs	266,422				266,422
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	-				
Total	594,843	190,422	71,084	66,915	266,422
FY 2014-2015					
Management and Administration	609,817	180,629	86,345	68,242	274,601
Total	609,817	180,629	86,345	68,242	274,601

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WORKERS' COMPENSATION

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Workers' Compensation	280,433	107,181	24,539	34,437	114,276
Total	280,433	107,181	24,539	34,437	114,276
FY 2012-2013					
Workers' Compensation	433,303	165,608	37,916	53,209	176,570
Total	433,303	165,608	37,916	53,209	176,570
FY 2013-2014					
Workers' Compensation	632,557	241,762	55,351	77,678	257,766
Total	632,557	241,762	55,351	77,678	257,766
FY 2014-2015					
Workers' Compensation	649,934	248,404	56,872	79,811	264,847
Total	649,934	248,404	56,872	79,811	264,847

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LEGAL SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Legal Services for 5,600 Hours	423,976	210,625	160,354	52,997	-
Total	423,976	210,625	160,354	52,997	-
FY 2012-2013					
Legal Services for 5,600 Hours	378,525	214,910	148,165	15,450	-
Total	378,525	214,910	148,165	15,450	-
FY 2013-2014					
Legal Services for 4,900 Hours	446,292	253,385	174,691	18,216	-
Total	446,292	253,385	174,691	18,216	-
FY 2014-2015					
Legal Services for 4,900 Hours	446,292	253,385	174,691	18,216	-
Total	446,292	253,385	174,691	18,216	-

Schedule 8
Common Policy Summary
Department of Education
FY 2014-15 Budget Request
November 1, 2013
ADMINISTRATIVE LAW JUDGE SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-2012					
Administrative Law Judge Services	38,258	-	31,654	6,604	-
Total	38,258	-	31,654	6,604	-
FY 2012-2013					
Administrative Law Judge Services	65,353	-	54,073	11,280	-
Total	65,353	-	54,073	11,280	-
FY 2013-2014					
Administrative Law Judge Services	78,573	-	65,011	13,562	-
Total	78,573	-	65,011	13,562	-
FY 2014-2015					
Administrative Law Judge Services	146,199	-	120,964	25,235	-
Total	146,199	-	120,964	25,235	-