



COLORADO

Department of Education

Schedules 10, 11, 12
Change Request Summary Tables

FY 2015-16
Budget Request

November 1, 2014

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DEPARTMENT OF EDUCATION
Schedule 10
Budget Request

Budget Request	Division	Interagency Reviewed	Requires Legislation?	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Prioritized Request									
R-01 Total Program Funding for FY 2015-16	02. Assistance to Public Schools	None	Yes	\$381,088,678	0.0	\$239,895,415	\$141,193,263	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	02. Assistance to Public Schools	None	No	\$7,792,138	0.0	\$0	\$7,792,138	\$0	\$0
R-03 Field Impl. Support for Educator Effct. and Inst. Sup.	01. Management and Administration	None	No	\$1,266,535	7.3	\$1,266,535	\$0	\$0	\$0
R-04 State Review Panel Online Portal	01. Management and Administration	None	No	\$77,375	0.0	\$77,375	\$0	\$0	\$0
R-05 Resources to Implement CSDB Strategic Plan	04. School for the Deaf and the Blind	None	No	\$1,087,179	11.5	\$1,087,179	\$0	\$0	\$0
R-06 CSDB FY 2015-16 Teacher Salary Adjustment	04. School for the Deaf and the Blind	None	No	\$102,391	0.0	\$102,391	\$0	\$0	\$0
R-07 BEST Statewide Financial Assistance Priority Assessment	02. Assistance to Public Schools	None	No	\$3,472,914	6.0	\$0	\$3,472,914	\$0	\$0
				\$394,887,210	24.8	\$242,428,895	\$152,458,315	\$0	\$0

Non-Prioritized Request

NPR-01 Workers' Comp	01. Management and Administration	None	No	(\$203,324)	0.0	(\$68,697)	\$4,821	(\$36,568)	(\$102,880)
NPR-02 Administrative Law Judge Services	01. Management and Administration	None	No	\$28,125	0.0	\$0	\$23,271	\$4,854	\$0
NPR-03 Payments to Risk Management and Property Funds	01. Management and Administration	None	No	(\$7,753)	0.0	(\$7,753)	\$0	\$0	\$0
NPR-04 Capitol Complex	01. Management and Administration	None	No	\$290,467	0.0	\$99,186	\$28,543	\$34,529	\$128,209

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NPR-05 Annual Fleet Vehicle Request	04. School for the Deaf and the Blind	None	No	(\$2,173)	0.0	(\$2,173)	\$0	\$0	\$0
				\$105,342	0.0	\$20,563	\$56,635	\$2,815	\$25,329
				\$394,992,552	24.8	\$242,449,458	\$152,514,950	\$2,815	\$25,329