



COLORADO

Department of Education

Schedule 2

Summary by Long Bill Group
Appropriation and Request

FY 2015-16
Budget Request

November 1, 2014

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DEPARTMENT OF Education**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Management and Administration	\$84,574,887	164.4	\$14,117,000	\$36,149,329	\$16,999,026	\$17,309,532
02. Assistance to Public Schools	\$5,141,948,091	211.9	\$3,329,403,791	\$1,158,391,706	\$38,247,467	\$615,905,127
03. Library Programs	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
04. School for the Deaf and the Blind	\$14,795,041	167.6	\$10,172,809	\$1,075,000	\$3,547,232	\$0
FY 2014-15 Total Appropriation	\$5,251,199,806	582.0	\$3,357,895,804	\$1,195,887,249	\$61,153,725	\$636,263,028
FY 2015-16 Governor's Request						
01. Management and Administration	\$84,723,193	172.1	\$13,960,832	\$36,288,642	\$17,098,326	\$17,375,393
02. Assistance to Public Schools	\$5,541,848,961	218.5	\$3,569,553,900	\$1,317,219,071	\$38,616,197	\$616,459,793
03. Library Programs	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
04. School for the Deaf and the Blind	\$16,116,101	179.1	\$11,488,409	\$1,075,000	\$3,552,692	\$0
Total FY 2015-16 Governor's Request	\$5,652,667,425	607.8	\$3,599,239,290	\$1,354,855,504	\$61,628,791	\$636,943,840

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DEPARTMENT OF EDUCATION		FY 2015-16				Schedule 2a	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2012-13 Actual Expenditures							
Management and Administration	\$50,989,387	135.0	\$6,008,280	\$26,738,916	\$12,940,407	\$5,301,784	
Assistance to Public Schools	\$4,292,858,602	223.8	\$2,994,845,963	\$712,807,836	\$3,778,454	\$581,426,349	
Library Programs	\$5,189,659	31.1	\$2,264,056	\$189,558	\$350,000	\$2,386,045	
Colorado School for the Deaf and Blind	\$14,104,539	145.2	\$11,473,980	\$507,501	\$2,123,058	\$0	
FY 2012-13 Total Actual Expenditures	\$4,363,142,187	535.1	\$3,014,592,279	\$740,243,811	\$19,191,919	\$589,114,178	
FY 2013-14 Actual Expenditures							
Management and Administration	\$68,460,485	139.9	\$7,255,344	\$27,775,041	\$16,791,080	\$16,639,020	
Assistance to Public Schools	\$4,554,322,162	226.5	\$3,127,736,306	\$848,582,714	\$5,762,572	\$572,240,570	
Library Programs	\$9,584,547	35.4	\$4,298,958	\$151,409	\$2,349,685	\$2,784,495	
Colorado School for the Deaf and Blind	\$14,585,098	149.7	\$11,959,294	\$475,939	\$2,149,865	\$0	
FY 2013-14 Total Actual Expenditures	\$4,646,952,292	551.5	\$3,151,249,902	\$876,985,103	\$27,053,202	\$591,664,085	

* Total FTE shown are for Appropriated line items only and do not include 6.1 non-appropriated FTE for FY 2012-13 and 8.5 non-appropriated FTE for FY 2013-14.

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