



**COLORADO**

Department of Education

Schedules 10, 11, 12  
Change Request Summary Tables

FY 2016-17  
Budget Request

November 1, 2015

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**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

<b>Base Adjustment Issue Summary</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Payment to OIT Common Policy	(\$413,795)	0.0	(\$202,355)	\$0	(\$211,440)	\$0
TA-01 Prior Year Salary Survey Allocation	(\$21,798)	0.0	(\$18,134)	\$3,738	(\$8,158)	\$756
TA-02 Prior Year Merit Pay Allocation	(\$26,288)	0.0	(\$17,416)	\$6,151	(\$6,354)	(\$8,669)
TA-04 15-1170	(\$8,341)	(0.1)	(\$8,341)	\$0	\$0	\$0
TA-05 15-1270	(\$7,232)	(0.1)	(\$7,232)	\$0	\$0	\$0
TA-06 15-1321	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$210,612	0.0	\$96,294	\$61,719	\$97,972	(\$45,373)
TA-08 15-290	(\$218,825)	0.0	\$0	(\$218,825)	\$0	\$0
TA-10 Educator Perception	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$2,245,360)	4.7	\$376,071	(\$2,619,503)	(\$1,928)	\$0
TA-13 FY 2016-17 Total Compensation Request	\$1,753,829	0.0	\$607,540	\$452,467	(\$66,544)	\$760,366
<b>Total Department of Education FY 2016-17 Base Adjustments</b>	<b>(\$10,877,198)</b>	<b>4.5</b>	<b>\$926,427</b>	<b>(\$12,314,253)</b>	<b>(\$196,452)</b>	<b>\$707,080</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

Base Adjustment Issue Subtotalled by Issue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to OIT Common Policy</b>						
01. Management and Administration	(\$413,795)	0.0	(\$202,355)	\$0	(\$211,440)	\$0
<b>Subtotal Payment to OIT Common Policy</b>	<b>(\$413,795)</b>	<b>0.0</b>	<b>(\$202,355)</b>	<b>\$0</b>	<b>(\$211,440)</b>	<b>\$0</b>

<b>TA-01 Prior Year Salary Survey Allocation</b>						
01. Management and Administration	(\$339,614)	0.0	(\$89,121)	(\$32,254)	(\$33,870)	(\$184,369)
02. Assistance to Public Schools	\$232,218	0.0	\$6,283	\$35,398	\$23,473	\$167,064
03. Library Programs	\$27,183	0.0	\$8,528	\$594	\$0	\$18,061
04. School for the Deaf and the Blind	\$58,415	0.0	\$56,176	\$0	\$2,239	\$0
<b>Subtotal TA-01 Prior Year Salary Survey Allocation</b>	<b>(\$21,798)</b>	<b>0.0</b>	<b>(\$18,134)</b>	<b>\$3,738</b>	<b>(\$8,158)</b>	<b>\$756</b>

<b>TA-02 Prior Year Merit Pay Allocation</b>						
01. Management and Administration	(\$305,509)	0.0	(\$77,535)	(\$24,251)	(\$35,002)	(\$168,721)
02. Assistance to Public Schools	\$203,930	0.0	\$5,098	\$29,927	\$26,530	\$142,375
03. Library Programs	\$25,921	0.0	\$7,769	\$475	\$0	\$17,677
04. School for the Deaf and the Blind	\$49,370	0.0	\$47,252	\$0	\$2,118	\$0
<b>Subtotal TA-02 Prior Year Merit Pay Allocation</b>	<b>(\$26,288)</b>	<b>0.0</b>	<b>(\$17,416)</b>	<b>\$6,151</b>	<b>(\$6,354)</b>	<b>(\$8,669)</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

<b>Base Adjustment Issue Subtotalled by Issue</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>TA-04 15-1170</b>						
01. Management and Administration	(\$8,341)	(0.1)	(\$8,341)	\$0	\$0	\$0
<b>Subtotal TA-04 15-1170</b>	<b>(\$8,341)</b>	<b>(0.1)</b>	<b>(\$8,341)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TA-05 15-1270</b>						
01. Management and Administration	(\$7,232)	(0.1)	(\$7,232)	\$0	\$0	\$0
<b>Subtotal TA-05 15-1270</b>	<b>(\$7,232)</b>	<b>(0.1)</b>	<b>(\$7,232)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TA-06 15-1321</b>						
02. Assistance to Public Schools	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
<b>Subtotal TA-06 15-1321</b>	<b>(\$10,000,000)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>

<b>TA-07 FY 2016-17 Operating Common Policy Adjustments</b>						
01. Management and Administration	\$210,612	0.0	\$96,294	\$61,719	\$97,972	(\$45,373)
<b>Subtotal TA-07 FY 2016-17 Operating Common Policy Adjustments</b>	<b>\$210,612</b>	<b>0.0</b>	<b>\$96,294</b>	<b>\$61,719</b>	<b>\$97,972</b>	<b>(\$45,373)</b>

<b>TA-08 15-290</b>						
02. Assistance to Public Schools	(\$218,825)	0.0	\$0	(\$218,825)	\$0	\$0
<b>Subtotal TA-08 15-290</b>	<b>(\$218,825)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$218,825)</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

<b>Base Adjustment Issue Subtotalled by Issue</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>TA-10 Educator Perception</b>						
02. Assistance to Public Schools	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>Subtotal TA-10 Educator Perception</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TA-12 FY 2015-16 Request and Budget Amendment Annualizations</b>						
01. Management and Administration	\$368,525	3.6	\$376,525	\$0	(\$8,000)	\$0
02. Assistance to Public Schools	(\$2,619,503)	0.0	\$0	(\$2,619,503)	\$0	\$0
04. School for the Deaf and the Blind	\$5,618	1.1	(\$454)	\$0	\$6,072	\$0
<b>Subtotal TA-12 FY 2015-16 Request and Budget Amendment Annualizations</b>	<b>(\$2,245,360)</b>	<b>4.7</b>	<b>\$376,071</b>	<b>(\$2,619,503)</b>	<b>(\$1,928)</b>	<b>\$0</b>

<b>TA-13 FY 2016-17 Total Compensation Request</b>						
01. Management and Administration	\$1,753,819	0.0	\$607,530	\$452,467	(\$66,544)	\$760,366
04. School for the Deaf and the Blind	\$10	0.0	\$10	\$0	\$0	\$0
<b>Subtotal TA-13 FY 2016-17 Total Compensation Request</b>	<b>\$1,753,829</b>	<b>0.0</b>	<b>\$607,540</b>	<b>\$452,467</b>	<b>(\$66,544)</b>	<b>\$760,366</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

Base Adjustment Issue Subtotalled By Division	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Management and Administration</b>						
Payment to OIT Common Policy	(\$413,795)	0.0	(\$202,355)	\$0	(\$211,440)	\$0
TA-01 Prior Year Salary Survey Allocation	(\$339,614)	0.0	(\$89,121)	(\$32,254)	(\$33,870)	(\$184,369)
TA-02 Prior Year Merit Pay Allocation	(\$305,509)	0.0	(\$77,535)	(\$24,251)	(\$35,002)	(\$168,721)
TA-04 15-1170	(\$8,341)	(0.1)	(\$8,341)	\$0	\$0	\$0
TA-05 15-1270	(\$7,232)	(0.1)	(\$7,232)	\$0	\$0	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$210,612	0.0	\$96,294	\$61,719	\$97,972	(\$45,373)
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$368,525	3.6	\$376,525	\$0	(\$8,000)	\$0
TA-13 FY 2016-17 Total Compensation Request	\$1,753,819	0.0	\$607,530	\$452,467	(\$66,544)	\$760,366
<b>Subtotal Management and Administration</b>	<b>\$1,258,465</b>	<b>3.4</b>	<b>\$695,765</b>	<b>\$457,681</b>	<b>(\$256,884)</b>	<b>\$361,903</b>

<b>02. Assistance to Public Schools</b>						
TA-01 Prior Year Salary Survey Allocation	\$232,218	0.0	\$6,283	\$35,398	\$23,473	\$167,064
TA-02 Prior Year Merit Pay Allocation	\$203,930	0.0	\$5,098	\$29,927	\$26,530	\$142,375
TA-06 15-1321	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
TA-08 15-290	(\$218,825)	0.0	\$0	(\$218,825)	\$0	\$0
TA-10 Educator Perception	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$2,619,503)	0.0	\$0	(\$2,619,503)	\$0	\$0
<b>Subtotal Assistance to Public Schools</b>	<b>(\$12,302,180)</b>	<b>0.0</b>	<b>\$111,381</b>	<b>(\$12,773,003)</b>	<b>\$50,003</b>	<b>\$309,439</b>

<b>03. Library Programs</b>						
TA-01 Prior Year Salary Survey Allocation	\$27,183	0.0	\$8,528	\$594	\$0	\$18,061
TA-02 Prior Year Merit Pay Allocation	\$25,921	0.0	\$7,769	\$475	\$0	\$17,677

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

<b>Base Adjustment Issue Subtotalled By Division</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Subtotal Library Programs</b>	<b>\$53,104</b>	<b>0.0</b>	<b>\$16,297</b>	<b>\$1,069</b>	<b>\$0</b>	<b>\$35,738</b>

<b>04. School for the Deaf and the Blind</b>						
TA-01 Prior Year Salary Survey Allocation	\$58,415	0.0	\$56,176	\$0	\$2,239	\$0
TA-02 Prior Year Merit Pay Allocation	\$49,370	0.0	\$47,252	\$0	\$2,118	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$5,618	1.1	(\$454)	\$0	\$6,072	\$0
TA-13 FY 2016-17 Total Compensation Request	\$10	0.0	\$10	\$0	\$0	\$0
<b>Subtotal School for the Deaf and the Blind</b>	<b>\$113,413</b>	<b>1.1</b>	<b>\$102,984</b>	<b>\$0</b>	<b>\$10,429</b>	<b>\$0</b>



**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

Base Adjustment by Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
Payment to OIT Common Policy	G	1000	Operates from Fund 1000 (General Fund)	0.0	(\$202,355)	
	R	1000	Operates from Fund 1000 (General Fund)	0.0	(\$211,440)	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Payment to OIT Common Policy</b>	<b>0.0</b>	<b>(\$202,355)</b>	<b>\$0</b>	<b>(\$211,440)</b>	<b>\$0</b>	<b>(\$413,795)</b>

TA-01 Prior Year Salary Survey Allocation	G	1000	Operates from Fund 1000 (General Fund)	0.0	(\$18,134)	
	C	1000	Operates from Fund 1000 (General Fund)	0.0	\$435	
	C	15RS	Marijuana Tax Cash Fund	0.0	(\$395)	
	C	22A0	School Capital Construction Assistance Fund	0.0	(\$3,984)	
	C	26R0	Early Literacy Fund	0.0	(\$2,739)	
	C	2930	Educator Licensure Cash Fund	0.0	\$2,646	
	C	4400	State Education Fund	0.0	\$7,775	
	R	1000	Operates from Fund 1000 (General Fund)	0.0	\$3,378	
	R	4400	State Education Fund	0.0	\$17,520	
	R	VSCF	Various Sources of Cash Clearing Fund	0.0	(\$29,056)	
F	1000	Operates from Fund 1000 (General Fund)	0.0	\$756		
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>TA-01 Prior Year Salary Survey Allocation</b>	<b>0.0</b>	<b>(\$18,134)</b>	<b>\$3,738</b>	<b>(\$8,158)</b>	<b>\$756</b>	<b>(\$21,798)</b>

TA-02 Prior Year Merit Pay Allocation	G	1000	Operates from Fund 1000 (General Fund)	0.0	(\$17,416)
	C	1000	Operates from Fund 1000 (General Fund)	0.0	\$246
	C	15RS	Marijuana Tax Cash Fund	0.0	(\$731)
	C	22A0	School Capital Construction Assistance Fund	0.0	(\$3,700)
	C	26R0	Early Literacy Fund	0.0	(\$3,081)
	C	2930	Educator Licensure Cash Fund	0.0	\$3,289

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

Base Adjustment by Fund Source	Fund Type	Fund	Fund Name	FTE	Amount
TA-02 Prior Year Merit Pay Allocation	C	4400	State Education Fund	0.0	\$10,128
	R	1000	Operates from Fund 1000 (General Fund)	0.0	(\$237)
	R	4400	State Education Fund	0.0	\$21,250
	R	VSCF	Various Sources of Cash Clearing Fund	0.0	(\$27,367)
	F	1000	Operates from Fund 1000 (General Fund)	0.0	(\$8,669)

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
<b>TA-02 Prior Year Merit Pay Allocation</b>	<b>0.0</b>	<b>(\$17,416)</b>	<b>\$6,151</b>	<b>(\$6,354)</b>	<b>(\$8,669)</b>	<b>(\$26,288)</b>

TA-04 15-1170	G	1000	Operates from Fund 1000 (General Fund)	0.0	(\$8,341)
	FTE	1000	Operates from Fund 1000 (General Fund)	(0.1)	\$0

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
<b>TA-04 15-1170</b>	<b>(0.1)</b>	<b>(\$8,341)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,341)</b>

TA-05 15-1270	G	1000	Operates from Fund 1000 (General Fund)	0.0	(\$7,232)
	FTE	1000	Operates from Fund 1000 (General Fund)	(0.1)	\$0

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
<b>TA-05 15-1270</b>	<b>(0.1)</b>	<b>(\$7,232)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,232)</b>

TA-06 15-1321	C	4400	State Education Fund	0.0	(\$10,000,000)
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	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
<b>TA-06 15-1321</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>

TA-07 FY 2016-17 Operating Common Policy Adjustments	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$96,294
	C	1000	Operates from Fund 1000 (General Fund)	0.0	(\$1,041)
	C	15RS	Marijuana Tax Cash Fund	0.0	\$314

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

Base Adjustment by Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
TA-07 FY 2016-17 Operating Common Policy Adjustments	C	22A0	School Capital Construction Assistance Fund	0.0	(\$7,626)	
	C	26R0	Early Literacy Fund	0.0	\$19,982	
	C	2930	Educator Licensure Cash Fund	0.0	\$34,479	
	C	4400	State Education Fund	0.0	\$15,611	
	R	1000	Operates from Fund 1000 (General Fund)	0.0	\$45,215	
	R	VSCF	Various Sources of Cash Clearing Fund	0.0	\$52,757	
	F	1000	Operates from Fund 1000 (General Fund)	0.0	(\$45,373)	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>TA-07 FY 2016-17 Operating Common Policy Adjustments</b>	<b>0.0</b>	<b>\$96,294</b>	<b>\$61,719</b>	<b>\$97,972</b>	<b>(\$45,373)</b>	<b>\$210,612</b>

TA-08 15-290	C	4400	State Education Fund	0.0	(\$218,825)	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>TA-08 15-290</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$218,825)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,825)</b>

TA-10 Educator Perception	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$100,000	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>TA-10 Educator Perception</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

TA-12 FY 2015-16 Request and Budget Amendment Annualizations	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$376,071
	C	22A0	School Capital Construction Assistance Fund	0.0	(\$2,619,503)
	R	1000	Operates from Fund 1000 (General Fund)	0.0	(\$1,928)
	FTE	1000	Operates from Fund 1000 (General Fund)	4.7	\$0

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Base Adjustments**

Base Adjustment by Fund Source		Fund Type	Fund	Fund Name		FTE	Amount
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		Total Funds
<b>TA-12 FY 2015-16 Request and Budget Amendment Annualizations</b>	<b>4.7</b>	<b>\$376,071</b>	<b>(\$2,619,503)</b>	<b>(\$1,928)</b>	<b>\$0</b>		<b>(\$2,245,360)</b>

TA-13 FY 2016-17 Total Compensation Request		G	1000	Operates from Fund 1000 (General Fund)		0.0	\$607,540
		C	1000	Operates from Fund 1000 (General Fund)		0.0	\$8,713
		C	15RS	Marijuana Tax Cash Fund		0.0	\$5,550
		C	22A0	School Capital Construction Assistance Fund		0.0	\$72,890
		C	26R0	Early Literacy Fund		0.0	\$64,890
		C	2930	Educator Licensure Cash Fund		0.0	\$106,544
		C	4400	State Education Fund		0.0	\$193,880
		R	1000	Operates from Fund 1000 (General Fund)		0.0	(\$29,983)
		R	VSCF	Various Sources of Cash Clearing Fund		0.0	(\$36,561)
		F	1000	Operates from Fund 1000 (General Fund)		0.0	\$760,366
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>		<b>Total Funds</b>
<b>TA-13 FY 2016-17 Total Compensation Request</b>	<b>0.0</b>	<b>\$607,540</b>	<b>\$452,467</b>	<b>(\$66,544)</b>	<b>\$760,366</b>		<b>\$1,753,829</b>

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		Total Funds
<b>Total Department of Education FY 2016-17 Base Adjustments</b>	<b>4.5</b>	<b>\$926,427</b>	<b>(\$12,314,253)</b>	<b>(\$196,452)</b>	<b>\$707,080</b>		<b>(\$10,877,198)</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Request**

<b>Non-Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
NP-01 Resources for Administrative Courts	None	No	\$13,081	0.0	\$0	\$0	\$13,081	\$0
NP-02 Annual Fleet Vehicle Request	None	No	\$1,833	0.0	\$1,833	\$0	\$0	\$0
NP-03 OIT R-01 Secure Colorado	None	No	\$19,694	0.0	\$19,694	\$0	\$0	\$0
<b>Non-Prioritized Request Subtotal</b>			<b>\$34,608</b>	<b>0.0</b>	<b>\$21,527</b>	<b>\$0</b>	<b>\$13,081</b>	<b>\$0</b>

<b>Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
R-01 Total Program Funding for FY 2016-17	None	Yes	\$115,138,656	0.0	\$223,848,027	(\$108,709,371)	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	None	No	\$5,149,491	0.0	\$0	\$5,149,491	\$0	\$0
R-03 CPP Tax Checkoff	None	No	\$72,025	0.0	\$0	\$0	\$72,025	\$0
R-04 CSDB Salaries	None	No	\$229,685	0.0	\$229,685	\$0	\$0	\$0
<b>Prioritized Request Subtotal</b>			<b>\$120,589,857</b>	<b>0.0</b>	<b>\$224,077,712</b>	<b>(\$103,559,880)</b>	<b>\$72,025</b>	<b>\$0</b>

<b>Total Department of Education FY 2016-17 Requests</b>			<b>\$120,624,465</b>	<b>0.0</b>	<b>\$224,099,239</b>	<b>(\$103,559,880)</b>	<b>\$85,106</b>	<b>\$0</b>
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**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Requests**

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>NP-01 Resources for Administrative Courts</b>						
01. Management and Administration	\$13,081	0.0	\$0	\$0	\$13,081	\$0
<b>Subtotal NP-01 Resources for Administrative Courts</b>	<b>\$13,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,081</b>	<b>\$0</b>

<b>NP-02 Annual Fleet Vehicle Request</b>						
04. School for the Deaf and the Blind	\$1,833	0.0	\$1,833	\$0	\$0	\$0
<b>Subtotal NP-02 Annual Fleet Vehicle Request</b>	<b>\$1,833</b>	<b>0.0</b>	<b>\$1,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>NP-03 OIT R-01 Secure Colorado</b>						
01. Management and Administration	\$19,694	0.0	\$19,694	\$0	\$0	\$0
<b>Subtotal NP-03 OIT R-01 Secure Colorado</b>	<b>\$19,694</b>	<b>0.0</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>R-01 Total Program Funding for FY 2016-17</b>						
02. Assistance to Public Schools	\$115,138,656	0.0	\$223,848,027	(\$108,709,371)	\$0	\$0
<b>Subtotal R-01 Total Program Funding for FY 2016-17</b>	<b>\$115,138,656</b>	<b>0.0</b>	<b>\$223,848,027</b>	<b>(\$108,709,371)</b>	<b>\$0</b>	<b>\$0</b>

<b>R-02 Categorical Programs Constitutional Required Increase</b>						
02. Assistance to Public Schools	\$5,149,491	0.0	\$0	\$5,149,491	\$0	\$0
<b>Subtotal R-02 Categorical Programs Constitutional Required Increase</b>	<b>\$5,149,491</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,149,491</b>	<b>\$0</b>	<b>\$0</b>

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>R-03 CPP Tax Checkoff</b>						
02. Assistance to Public Schools	\$72,025	0.0	\$0	\$0	\$72,025	\$0
<b>Subtotal R-03 CPP Tax Checkoff</b>	<b>\$72,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,025</b>	<b>\$0</b>

<b>R-04 CSDB Salaries</b>						
04. School for the Deaf and the Blind	\$229,685	0.0	\$229,685	\$0	\$0	\$0
<b>Subtotal R-04 CSDB Salaries</b>	<b>\$229,685</b>	<b>0.0</b>	<b>\$229,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Requests**

<b>Subtotal Requests By Long Bill Group</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>01. Management and Administration</b>						
NP-01 Resources for Administrative Courts	\$13,081	0.0	\$0	\$0	\$13,081	\$0
NP-03 OIT R-01 Secure Colorado	\$19,694	0.0	\$19,694	\$0	\$0	\$0
<b>Subtotal Management and Administration</b>	<b>\$32,775</b>	<b>0.0</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$13,081</b>	<b>\$0</b>

<b>02. Assistance to Public Schools</b>						
R-01 Total Program Funding for FY 2016-17	\$115,138,656	0.0	\$223,848,027	(\$108,709,371)	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$5,149,491	0.0	\$0	\$5,149,491	\$0	\$0
R-03 CPP Tax Checkoff	\$72,025	0.0	\$0	\$0	\$72,025	\$0
<b>Subtotal Assistance to Public Schools</b>	<b>\$120,360,172</b>	<b>0.0</b>	<b>\$223,848,027</b>	<b>(\$103,559,880)</b>	<b>\$72,025</b>	<b>\$0</b>

<b>04. School for the Deaf and the Blind</b>						
NP-02 Annual Fleet Vehicle Request	\$1,833	0.0	\$1,833	\$0	\$0	\$0
R-04 CSDB Salaries	\$229,685	0.0	\$229,685	\$0	\$0	\$0
<b>Subtotal School for the Deaf and the Blind</b>	<b>\$231,518</b>	<b>0.0</b>	<b>\$231,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Requests**

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
NP-01 Resources for Administrative Courts	R	1000	Operates from Fund 1000 (General Fund)	0.0	\$13,081	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>NP-01 Resources for Administrative Courts</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,081</b>	<b>\$0</b>	<b>\$13,081</b>
NP-02 Annual Fleet Vehicle Request	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$1,833	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>NP-02 Annual Fleet Vehicle Request</b>	<b>0.0</b>	<b>\$1,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,833</b>
NP-03 OIT R-01 Secure Colorado	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$19,694	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>NP-03 OIT R-01 Secure Colorado</b>	<b>0.0</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,694</b>
R-01 Total Program Funding for FY 2016-17	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$223,848,027	
		C	1130 State Public School Fund	0.0	(\$12,154,849)	
		C	4400 State Education Fund	0.0	(\$96,554,522)	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>R-01 Total Program Funding for FY 2016-17</b>	<b>0.0</b>	<b>\$223,848,027</b>	<b>(\$108,709,371)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,138,656</b>
R-02 Categorical Programs Constitutional Required Increase	C	4400	State Education Fund	0.0	\$5,149,491	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>R-02 Categorical Programs Constitutional Required Increase</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,149,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,149,491</b>

**FY 2016-17 BUDGET REQUEST - EDUCATION**

**Schedule 10 Requests**

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
R-03 CPP Tax Checkoff	C	1000	Operates from Fund 1000 (General Fund)	0.0	\$0	
	R	1000	Operates from Fund 1000 (General Fund)	0.0	\$72,025	
	FTE	1000	Operates from Fund 1000 (General Fund)	0.0	\$0	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>R-03 CPP Tax Checkoff</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,025</b>	<b>\$0</b>	<b>\$72,025</b>

R-04 CSDB Salaries	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$229,685	
	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>R-04 CSDB Salaries</b>	<b>0.0</b>	<b>\$229,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,685</b>

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
<b>Total Education FY 2016-17 Decision Items</b>	<b>0.0</b>	<b>\$224,099,239</b>	<b>(\$103,559,880)</b>	<b>\$85,106</b>	<b>\$0</b>	<b>\$120,624,465</b>