



COLORADO
Department of Education

Schedules 10, 11, 12
Change Request Summary Tables

FY 2018-19
Budget Request

November 1, 2017

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FY 2018-19 Budget Request-Education

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Prioritized Request

R-01 Total Program Forecast	None	Yes	\$243,362,157	0.0	\$76,934,590	\$166,427,567	\$0	\$0
R-02 Categorical Programs Inflation Funding	None	No	\$8,928,668	0.0	\$0	\$8,928,668	\$0	\$0
R-03: Staffing Information Management Systems	None	No	\$462,865	3.0	\$462,865	\$0	\$0	\$0
R-04: State Board Meeting Transcription	None	No	\$140,408	0.0	\$140,408	\$0	\$0	\$0
R-05: CSDB Teacher Increases	None	No	\$87,666	0.0	\$87,666	\$0	\$0	\$0
R-06 Charter School Institute Mill Levy Equalization	None	No	\$11,047,724	0.0	\$5,523,862	\$0	\$5,523,862	\$0
R-07 Career Development Success Pilot Program	None	No	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$265,029,488	3.0	\$84,149,391	\$175,356,235	\$5,523,862	\$0

Non-Prioritized Request

NP-01: Cybersecurity Liability Insurance Policy	None	No	\$2,813	0.0	\$2,813	\$0	\$0	\$0
NP-02: Annual Fleet Vehicle Request	None	No	\$6,968	0.0	\$6,968	\$0	\$0	\$0
Subtotal Non-Prioritized Request			\$9,781	0.0	\$9,781	\$0	\$0	\$0

TOTAL Education			\$265,039,269	3.0	\$84,159,172	\$175,356,235	\$5,523,862	\$0
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