

Schedule 12
Summary of FY 2010-11 Budget Amendment Requests

Department Name: Department of Education

Submission Date: February 18, 2010

Number of Budget Amendment Requests: 1

Number of Non-Prioritized Budget Amendment Requests: 7

Total Impact			\$1,111,639	0.0	(\$231,455)	\$1,841,928	(\$261,811)	(\$237,023)
Priority #	Title	IT Request?	Total Request (FY 2010-11)	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Budget Amendment Requests								
BA-01	Transfer to the State Education Fund in FY 2010-11	No	\$2,084,525	0.0	\$0	\$2,084,525	\$0	\$0
FY 2010-11 Budget Amendment Requests			\$2,084,525	0.0	\$0	\$2,084,525	\$0	\$0
FY 2010-11 Non-Prioritized Budget Amendment Requests								
NP-01	HCPF-S-9 Public School Health Services Administrative Claiming	No	(\$61,312)	0.0	\$0	\$0	(\$61,312)	\$0
NA	Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$2,220	0.0	\$171	\$870	\$1,179	\$0
NA	Annual Fleet Vehicle Replacements Technical True-up	No	\$292	0.0	\$292	\$0	\$0	\$0
NA	Total Compensation Update	No	\$122,767	0.0	\$96,243	(\$170,698)	\$142,679	\$54,543
NA	Statewide American Recovery and Reinvestment Act Letternote Adjustment	No	(\$240,571)	0.0	\$0	\$0	(\$240,571)	\$0
NA	General Operating Expense Reductions	No	(\$18,191)	0.0	(\$18,191)	\$0	\$0	\$0
NA	Statewide PERA Adjustment	No	(\$778,091)	0.0	(\$309,970)	(\$72,769)	(\$103,786)	(\$291,566)
FY 2010-11 Non-Prioritized Budget Amendment Requests			(\$972,886)	0.0	(\$231,455)	(\$242,597)	(\$261,811)	(\$237,023)

Department of Education
Schedule 10
FY 2010-11 Budget Request
February 18, 2010

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
4	DI-01	Management and Administration	Amendment 23 Required Increase for Categorical Programs	No	0.0	\$1,381,145	\$0	\$1,381,145	\$0	\$0
Total - Decision Items					0.0	\$1,381,145	\$0	\$1,381,145	\$0	\$0
Base Reduction Items										
1	BRI-01	Assistance to Public Schools	Total Program Annual Funding Adjustments and Hold-harmless Full-day Kindergarten Funding	Yes	0.0	(\$297,625,080)	(\$223,342,898)	(\$74,282,182)	\$0	\$0
3	BRI-02	Assistance to Public Schools	Base Reduction for Discretionary Programs in the State Education Fund	No	(1.3)	(\$2,117,182)	\$0	(\$2,117,182)	\$0	\$0
Total - Base Reduction Items					(1.3)	(\$299,742,262)	(\$223,342,898)	(\$76,399,364)	\$0	\$0
Total Budget Amendments										
2	BA-01	Assistance to Public Schools	Transfer to the State Education Fund in FY 2010-11	Yes	0.0	\$2,084,525	\$0	\$2,084,525	\$0	\$0
Total Budget Amendments					0.0	\$2,084,525	\$0	\$2,084,525	\$0	\$0
Non-Prioritized Items										
	NP-01	Assistance to Public Schools	HCPF-S-9 Public School Health Services Administrative Claiming	No	0.0	(\$61,312)	\$0	\$0	(\$61,312)	\$0
	NA	Management and Administration	Mail Equipment Upgrade Supplemental and Budget Amendment	No	0.0	\$2,220	\$171	\$870	\$1,179	\$0
	NA	School for the Deaf and the Blind	Common Policy - Vehicle Lease	No	0.0	\$8,020	\$8,020	\$0	\$0	\$0
	NA	School for the Deaf and the Blind	Annual Fleet Vehicle Replacements Technical True-up	No	0.0	\$292	\$292	\$0	\$0	\$0
	NA	Management and Administration	Total Compensation Update	No	0.0	\$122,767	\$96,243	(\$170,698)	\$142,679	\$54,543
	NA	Management and Administration	Statewide American Recovery and Reinvestment Act Letternote Adjustment	No	0.0	(\$240,571)	\$0	\$0	(\$240,571)	\$0
	NA	Department wide	General Operating Expense Reductions	No	0.0	(\$18,191)	(\$18,191)	\$0	\$0	\$0
	NA	Department wide	Statewide PERA Adjustment	No	0.0	(\$778,091)	(\$309,970)	(\$72,769)	(\$103,786)	(\$291,566)
Total Non Prioritized Items					0.0	(\$964,866)	(\$223,435)	(\$242,597)	(\$261,811)	(\$237,023)
Grand Total February 18, 2010					(1.3)	(\$297,241,458)	(\$223,566,333)	(\$73,176,291)	(\$261,811)	(\$237,023)

Colorado Department of Education
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 1 - Management and Administration

Total Expenditures / Appropriation / Request										
Total Funds	\$35,033,388	118.1	\$34,520,043	101.8	\$47,689,255	139.0	\$44,509,908	139.0	\$47,732,740	139.3
General Fund	\$22,798,990		\$5,847,290		\$8,091,450	46.8	\$6,326,470	46.8	\$7,581,208	47.1
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,129,804		\$18,827,231		\$19,183,228	38.0	\$19,340,901	38.0	\$19,370,060	38.0
Cash Funds Exempt / Reappropriated Funds	\$4,084,395		\$4,671,679		\$11,852,688	46.5	\$11,634,625	46.5	\$12,119,274	46.5
Federal Funds	\$6,020,199		\$5,173,843		\$8,561,889	7.7	\$7,207,912	7.7	\$8,662,198	7.7

LB Group 2 - Assistance to Public Schools

Total Expenditures / Appropriation / Request										
Total Funds	\$3,934,196,721	172.4	\$4,188,699,122	189.6	\$4,619,305,807	214.1	\$4,556,587,574	214.1	\$4,329,520,471	197.5
General Fund	\$2,660,765,379		\$3,034,051,240		\$3,219,332,997	4.0	\$3,219,335,953	4.0	\$2,995,997,526	4.2
General Fund Exempt	\$327,600,000		\$39,251,792		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$12,423,945		\$595,393,896		\$793,726,930	21.0	\$730,132,080	21.0	\$722,942,616	19.9
Cash Funds Exempt / Reappropriated Funds	\$430,519,274		\$7,238,767		\$7,361,170	29.4	\$7,410,740	29.4	\$7,257,397	29.4
Federal Funds	\$502,888,123		\$512,763,427		\$598,884,710	159.7	\$599,708,801	159.7	\$603,322,932	144.0

LB Group 3 - Library Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$1,620,751	0.0	\$6,433,134	33.8	\$5,779,328	36.6	\$6,017,124	36.6	\$5,727,642	36.6
General Fund	\$1,420,751		\$3,551,286		\$2,197,823	11.8	\$2,298,026	11.8	\$2,177,886	11.8
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$88,038		\$270,000	1.0	\$269,044	1.0	\$269,223	1.0
Cash Funds Exempt / Reappropriated Funds	\$200,000		\$250,000		\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
Federal Funds	\$0		\$2,543,810		\$3,061,505	23.8	\$3,200,054	23.8	\$3,030,533	23.8

Colorado Department of Education
 FY 2010-11 Budget Cycle
 Schedule 2

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 4 - School for the Deaf and Blind

Total Expenditures / Appropriation / Request											
Total Funds	\$13,471,473	160.8	\$14,188,834	160.4	\$14,174,086	167.6	\$15,787,239	167.6	\$14,307,969	167.6	
General Fund	\$10,540,044		\$11,101,668		\$9,793,730	151.3	\$11,412,399	151.3	\$9,938,800	151.3	
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$128,773		\$131,106		\$1,085,836	2.6	\$1,085,836	2.6	\$1,083,082	2.6	
Cash Funds Exempt / Reappropriated Funds	\$2,802,656		\$2,956,060		\$3,294,520	13.7	\$3,289,004	13.7	\$3,286,087	13.7	
Federal Funds	\$0		\$0		\$0	0.0	\$0	\$0	\$0	0.0	

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$3,984,322,333	451.3	\$4,243,841,133	485.6	\$4,686,948,476	557.3	\$4,622,901,845	557.3	\$4,397,288,822	541.0	
General Fund	\$2,695,525,164		\$3,054,551,484		\$3,239,416,000	213.9	\$3,239,372,848	213.9	\$3,015,695,420	214.4	
General Fund Exempt	\$327,600,000		\$39,251,792		\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$14,682,522		\$614,440,271		\$814,265,994	62.6	\$750,827,861	62.6	\$743,664,981	61.5	
Cash Funds Exempt / Reappropriated Funds	\$437,606,325		\$15,116,506		\$22,758,378	89.6	\$22,584,369	89.6	\$22,912,758	89.6	
Federal Funds	\$508,908,322		\$520,481,080		\$610,508,104	191.2	\$610,116,767	191.2	\$615,015,663	175.5	

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items							
State Board of Education							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$294,991	2.0	\$294,991	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$294,991	2.0	\$294,991	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$294,991	2.0	\$294,991	\$0	\$0	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$2,854)	0.0	(\$2,854)	\$0	\$0	\$0	\$0
Budget Amendment Non-Prioritized, General Operating Expense Reductions	(\$4,880)	0.0	(\$4,880)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$287,257	2.0	\$287,257	\$0	\$0	\$0	\$0
General Department and Program Administration							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,755,560	42.0	\$2,163,292	\$0	\$99,778	\$1,492,490	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,755,560	42.0	\$2,163,292	\$0	\$99,778	\$1,492,490	\$0
Adjustment from FY 2009-10 Personal Services Cut	\$67,998	0.0	\$42,466	\$0	\$1,847	\$23,685	\$0
Common Policy Change	\$277,091	0.0	\$0	\$0	\$0	\$277,091	\$0
FY 2010-11 Base Request	\$4,100,649	42.0	\$2,205,758	\$0	\$101,625	\$1,793,266	\$0
Budget Amendment, American Recovery and Reinvestment Act Letternote Adjustment	(\$240,571)	0.0	\$0	\$0	\$0	(\$240,571)	\$0
Budget Amendment, Mail Equipment Upgrade Supplemental and Budget Amendment	\$2,220	0.0	\$171	\$0	\$870	\$1,179	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$69,965)	0.0	(\$46,178)	\$0	(\$2,027)	(\$21,760)	\$0
Budget Amendment Non-Prioritized, General Operating Expense Reductions	(\$9,634)	0.0	(\$9,634)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$3,782,699	42.0	\$2,150,117	\$0	\$100,468	\$1,532,114	\$0
Office of Professional Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,849,273	23.0	\$0	\$0	\$1,849,273	\$0	\$0
SB 09-160 Special Bill FY 09-10 Appropriation	\$5,500	0.0	\$0	\$0	\$5,500	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,854,773	23.0	\$0	\$0	\$1,854,773	\$0	\$0
Adjustment from FY 2009-10 Personal Services Cut	\$32,194	0.0	\$0	\$0	\$32,194	\$0	\$0
FY 2010-11 Base Request	\$1,886,967	23.0	\$0	\$0	\$1,886,967	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$26,267)	0.0	\$0	\$0	(\$26,267)	\$0	\$0
FY 2010-11 Request	\$1,860,700	23.0	\$0	\$0	\$1,860,700	\$0	\$0
Division of On-line Learning							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$376,817	3.5	\$0	\$0	\$376,817	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$376,817	3.5	\$0	\$0	\$376,817	\$0	\$0
FY 2010-11 Base Request	\$376,817	3.5	\$0	\$0	\$376,817	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$5,097)	0.0	\$0	\$0	(\$5,097)	\$0	\$0
FY 2010-11 Request	\$371,720	3.5	\$0	\$0	\$371,720	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,661,462	0.0	\$1,444,951	\$0	\$84,288	\$193,362	\$938,861
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,661,462	0.0	\$1,444,951	\$0	\$84,288	\$193,362	\$938,861
Common Policy Change	\$129,836	0.0	(\$227,666)	\$0	\$257,646	\$42,224	\$57,632
FY 2010-11 Base Request	\$2,791,298	0.0	\$1,217,285	\$0	\$341,934	\$235,586	\$996,493
Budget Amendment Non-Prioritized - Total Compensation Update	\$76,884	0.0	\$146,160	\$0	(\$134,481)	\$84,088	(\$18,883)
FY 2010-11 Request	\$2,868,182	0.0	\$1,363,445	\$0	\$207,453	\$319,674	\$977,610
Short-term Disability							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$49,539	0.0	\$22,141	\$0	\$3,424	\$4,801	\$19,173
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$49,539	0.0	\$22,141	\$0	\$3,424	\$4,801	\$19,173
Common Policy Change	(\$1,130)	0.0	(\$1,030)	\$0	\$2,506	(\$715)	(\$1,891)
FY 2010-11 Base Request	\$48,409	0.0	\$21,111	\$0	\$5,930	\$4,086	\$17,282
Budget Amendment Non-Prioritized - Total Compensation Update	\$1,650	0.0	(\$1,798)	\$0	(\$1,304)	\$2,109	\$2,643
FY 2010-11 Request	\$50,059	0.0	\$19,313	\$0	\$4,626	\$6,195	\$19,925
S.B. 04-257 Amortization Equalization Disbursement							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$658,751	0.0	\$292,454	\$0	\$45,023	\$64,386	\$256,888
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$658,751	0.0	\$292,454	\$0	\$45,023	\$64,386	\$256,888
Common Policy Change	\$90,776	0.0	\$34,415	\$0	\$46,794	(\$1,126)	\$10,693
FY 2010-11 Base Request	\$749,527	0.0	\$326,869	\$0	\$91,817	\$63,260	\$267,581
Budget Amendment Non-Prioritized - Total Compensation Update	\$25,584	0.0	(\$27,827)	\$0	(\$20,190)	\$32,665	\$40,936
FY 2010-11 Request	\$775,111	0.0	\$299,042	\$0	\$71,627	\$95,925	\$308,517
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$408,620	0.0	\$179,686	\$0	\$28,139	\$40,241	\$160,554
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$408,620	0.0	\$179,686	\$0	\$28,139	\$40,241	\$160,554
Common Policy Change	\$137,916	0.0	\$58,658	\$0	\$38,812	\$5,887	\$34,559
FY 2010-11 Base Request	\$546,536	0.0	\$238,344	\$0	\$66,951	\$46,128	\$195,113
Budget Amendment Non-Prioritized - Total Compensation Update	\$18,649	0.0	(\$20,292)	\$0	(\$14,723)	\$23,817	\$29,847
FY 2010-11 Request	\$565,185	0.0	\$218,052	\$0	\$52,228	\$69,945	\$224,960
Salary Survey and Senior Executive Service							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$157,279	0.0	\$157,279	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$157,279	0.0	\$157,279	\$0	\$0	\$0	\$0
Common Policy Change	(\$157,279)	0.0	(\$157,279)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$293,550	0.0	\$142,939	\$0	\$11,625	\$22,741	\$116,245
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$293,550	0.0	\$142,939	\$0	\$11,625	\$22,741	\$116,245
Common Policy Change (August 25th - FY 2009-10 Change)	(\$16,401)	0.0	(\$16,401)	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation Request (Total Appro. plus August 25th Request)	\$277,149	0.0	\$126,538	\$0	\$11,625	\$22,741	\$116,245
Common Policy Change (August 25th - FY 2010-11 Annualization)	\$29,299	0.0	\$7,104	\$0	\$25,915	\$3,123	(\$6,843)
FY 2010-11 Base Request	\$306,448	0.0	\$133,642	\$0	\$37,540	\$25,864	\$109,402
FY 2010-11 Request	\$306,448	0.0	\$133,642	\$0	\$37,540	\$25,864	\$109,402
Legal Services for 7,528 hours							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$567,474	0.0	\$204,621	\$0	\$248,851	\$114,002	\$0
SB 09-123 Special Bill FY 09-10 Appropriation	\$751	0.0	\$751	\$0	\$0	\$0	\$0
SB 09-163 Special Bill FY 09-10 Appropriation	\$7,135	0.0	\$7,135	\$0	\$0	\$0	\$0
HB 09-1319 Special Bill FY 09-10 Appropriation	\$10,139	0.0	\$0	\$0	\$0	\$0	\$10,139
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$585,499	0.0	\$212,507	\$0	\$248,851	\$114,002	\$10,139
SB 09-123 Annualization - Healthy Choices Dropout Prevention	(\$751)	0.0	(\$751)	\$0	\$0	\$0	\$0
SB 09-163 Annualization - Education Accountability System	(\$7,135)	0.0	(\$7,135)	\$0	\$0	\$0	\$0
HB 09-1319 Annualization - Concurrent Enrollment of Public High School Students	(\$7,135)	0.0	\$3,004	\$0	\$0	\$0	(\$10,139)
FY 2010-11 Base Request	\$570,478	0.0	\$207,625	\$0	\$248,851	\$114,002	\$0
FY 2010-11 Request	\$570,478	0.0	\$207,625	\$0	\$248,851	\$114,002	\$0
Administrative Law Judge Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$72,864	0.0	\$0	\$0	\$26,759	\$46,105	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$72,864	0.0	\$0	\$0	\$26,759	\$46,105	\$0
Common Policy Change	\$8,037	0.0	\$0	\$0	\$8,037	\$0	\$0
FY 2010-11 Base Request	\$80,901	0.0	\$0	\$0	\$34,796	\$46,105	\$0
FY 2010-11 Request	\$80,901	0.0	\$0	\$0	\$34,796	\$46,105	\$0
Payment to Risk Management and Property Funds							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$113,088	0.0	\$99,114	\$0	\$5,160	\$8,814	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$113,088	0.0	\$99,114	\$0	\$5,160	\$8,814	\$0
Common Policy Change (August 25th - FY 2009-10 Change)	(\$9,003)	0.0	(\$9,003)	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation Request (Total Appro. plus August 25th Request)	\$104,085	0.0	\$90,111	\$0	\$5,160	\$8,814	\$0
Common Policy Change (August 25th - FY 2010-11 Annualization)	(\$98,364)	0.0	(\$84,390)	\$0	(\$5,160)	(\$8,814)	\$0
FY 2010-11 Base Request	\$5,721	0.0	\$5,721	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$5,721	0.0	\$5,721	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,500	0.0	\$0	\$0	\$0	\$11,500	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$11,500	0.0	\$0	\$0	\$0	\$11,500	\$0
FY 2010-11 Base Request	\$11,500	0.0	\$0	\$0	\$0	\$11,500	\$0
FY 2010-11 Request	\$11,500	0.0	\$0	\$0	\$0	\$11,500	\$0
Capitol Complex Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$565,238	0.0	\$170,473	\$0	\$61,860	\$39,427	\$293,478
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$565,238	0.0	\$170,473	\$0	\$61,860	\$39,427	\$293,478
Common Policy Change (August 25th - FY 2009-10 Change)	(\$7,618)	0.0	(\$7,618)	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation Request (Total Appro. plus August 25th Request)	\$557,620	0.0	\$162,855	\$0	\$61,860	\$39,427	\$293,478
Common Policy Change (August 25th - FY 2010-11 Annualization)	(\$10,206)	0.0	(\$59,321)	\$0	(\$5,962)	\$74,836	(\$19,759)
FY 2010-11 Base Request	\$547,414	0.0	\$103,534	\$0	\$55,898	\$114,263	\$273,719
FY 2010-11 Request	\$547,414	0.0	\$103,534	\$0	\$55,898	\$114,263	\$273,719
Reprinting and Distributing Laws Concerning Education							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$35,480	0.0	\$0	\$0	\$35,480	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$35,480	0.0	\$0	\$0	\$35,480	\$0	\$0
FY 2010-11 Base Request	\$35,480	0.0	\$0	\$0	\$35,480	\$0	\$0
FY 2010-11 Request	\$35,480	0.0	\$0	\$0	\$35,480	\$0	\$0
Emeritus Retirement							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,875	0.0	\$10,875	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$10,875	0.0	\$10,875	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$10,875	0.0	\$10,875	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$10,875	0.0	\$10,875	\$0	\$0	\$0	\$0
Feasibility Study Concerning Creation and Operation of State Residential Schools							
<i>[New Long Bill Line Item]</i>							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 09-256 Special Bill FY 09-10 Appropriation	\$55,706	0.0	\$55,706	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$55,706	0.0	\$55,706	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology							
Information Technology Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,477,012	17.0	\$849,866	\$0	\$0	\$627,146	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,477,012	17.0	\$849,866	\$0	\$0	\$627,146	\$0
FY 2010-11 Base Request	\$1,477,012	17.0	\$849,866	\$0	\$0	\$627,146	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$17,151)	0.0	(\$17,151)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$1,459,861	17.0	\$832,715	\$0	\$0	\$627,146	\$0
School Accountability Reports and State Data Reporting System							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,304,138	3.0	\$1,304,138	\$0	\$0	\$0	\$0
SB 09-163 Special Bill FY 09-10 Appropriation	(\$8,914)	2.7	(\$8,914)	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,295,224	5.7	\$1,295,224	\$0	\$0	\$0	\$0
SB 09-163 Annualization - Education Accountability System	\$5,020	0.3	\$5,020	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,300,244	6.0	\$1,300,244	\$0	\$0	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$8,072)	0.0	(\$8,072)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$1,292,172	6.0	\$1,292,172	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$47,628	0.0	\$47,628	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$47,628	0.0	\$47,628	\$0	\$0	\$0	\$0
Common Policy Change (August 25th - FY 2009-10 Change)	(\$1,768)	0.0	(\$1,768)	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation Request (Total Appro. plus August 25th Request)	\$45,860	0.0	\$45,860	\$0	\$0	\$0	\$0
Common Policy Change (August 25th - FY 2010-11 Annualization)	(\$203)	0.0	(\$203)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$45,657	0.0	\$45,657	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$45,657	0.0	\$45,657	\$0	\$0	\$0	\$0
Multiuse Network Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$35,952	0.0	\$35,952	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$35,952	0.0	\$35,952	\$0	\$0	\$0	\$0
Common Policy Change	(\$35,952)	0.0	(\$35,952)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Information Technology Asset Maintenance							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$303,830	0.0	\$303,830	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$303,830	0.0	\$303,830	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Disaster Recovery							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0	\$0
(C) Assessments and Data Analyses							
Colorado Student Assessment Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,332,451	7.0	\$0	\$0	\$15,727,544	\$0	\$4,604,907
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$20,332,451	7.0	\$0	\$0	\$15,727,544	\$0	\$4,604,907
FY 2010-11 Base Request	\$20,332,451	7.0	\$0	\$0	\$15,727,544	\$0	\$4,604,907
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$26,689)	0.0	\$0	\$0	(\$8,203)	\$0	(\$18,486)
FY 2010-11 Request	\$20,305,762	7.0	\$0	\$0	\$15,719,341	\$0	\$4,586,421
Federal Grant for State Assessments and Related Activities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,161,644	5.7	\$0	\$0	\$0	\$0	\$2,161,644
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,161,644	5.7	\$0	\$0	\$0	\$0	\$2,161,644
FY 2010-11 Base Request	\$2,161,644	5.7	\$0	\$0	\$0	\$0	\$2,161,644
FY 2010-11 Request	\$2,161,644	5.7	\$0	\$0	\$0	\$0	\$2,161,644
Longitudinal Analyses of Student Assessment Results							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$292,820	3.0	\$292,820	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$292,820	3.0	\$292,820	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$292,820	3.0	\$292,820	\$0	\$0	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$4,331)	0.0	(\$4,331)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$288,489	3.0	\$288,489	\$0	\$0	\$0	\$0
Preschool to Postsecondary Education Alignment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$573,707	5.0	\$0	\$0	\$573,707	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$573,707	5.0	\$0	\$0	\$573,707	\$0	\$0
FY 2010-11 Base Request	\$573,707	5.0	\$0	\$0	\$573,707	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$4,375)	0.0	\$0	\$0	(\$4,375)	\$0	\$0
FY 2010-11 Request	\$569,332	5.0	\$0	\$0	\$569,332	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute							
State Charter School Institute Administration, Oversight, and Management							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,764,044	16.5	\$0	\$0	\$0	\$1,764,044	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,764,044	16.5	\$0	\$0	\$0	\$1,764,044	\$0
FY 2010-11 Base Request	\$1,764,044	16.5	\$0	\$0	\$0	\$1,764,044	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$16,714)	0.0	\$0	\$0	\$0	(\$16,714)	\$0
FY 2010-11 Request	\$1,747,330	16.5	\$0	\$0	\$0	\$1,747,330	\$0
Other Transfers to Institute Charter Schools							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,013,615	0.0	\$0	\$0	\$0	\$2,013,615	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,013,615	0.0	\$0	\$0	\$0	\$2,013,615	\$0
FY 2010-11 Base Request	\$2,013,615	0.0	\$0	\$0	\$0	\$2,013,615	\$0
FY 2010-11 Request	\$2,013,615	0.0	\$0	\$0	\$0	\$2,013,615	\$0
Transfer of Federal Moneys to Institute Charter Schools							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,200,000	6.0	\$0	\$0	\$0	\$5,200,000	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,200,000	6.0	\$0	\$0	\$0	\$5,200,000	\$0
FY 2010-11 Base Request	\$5,200,000	6.0	\$0	\$0	\$0	\$5,200,000	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$7,246)	0.0	\$0	\$0	\$0	(\$7,246)	\$0
FY 2010-11 Request	\$5,192,754	6.0	\$0	\$0	\$0	\$5,192,754	\$0
Department Implementation of Section 22-30.5-501 et seq., C.R.S.							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$210,014	2.6	\$0	\$0	\$0	\$210,014	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$210,014	2.6	\$0	\$0	\$0	\$210,014	\$0
FY 2010-11 Base Request	\$210,014	2.6	\$0	\$0	\$0	\$210,014	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$7,172)	0.0	\$0	\$0	\$0	(\$7,172)	\$0
FY 2010-11 Request	\$202,842	2.6	\$0	\$0	\$0	\$202,842	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management and Administration							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$47,689,255	139.0	\$8,091,450	\$0	\$19,183,228	\$11,852,688	\$8,561,889
FY 2010-11 Base Request	\$48,058,771	139.3	\$7,577,894	\$0	\$19,585,857	\$12,268,879	\$8,626,141
FY 2010-11 Request	\$47,732,740	139.3	\$7,581,208	\$0	\$19,370,060	\$12,119,274	\$8,662,198
FY 2009-10 Total Appropriation (Long Bill)	\$47,618,938	136.3	\$8,036,772	\$0	\$19,177,728	\$11,852,688	\$8,551,750
FY 2009-10 Total Appropriation (Special Bills)	\$70,317	2.7	\$54,678	\$0	\$5,500	\$0	\$10,139
FY 2009-10 Total Appropriation	\$47,689,255	139.0	\$8,091,450	\$0	\$19,183,228	\$11,852,688	\$8,561,889
Common Policy Change	(\$34,790)	0.0	(\$34,790)	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation Request (Total Appropriation plus August 25th Request)	\$47,654,465	139.0	\$8,056,660	\$0	\$19,183,228	\$11,852,688	\$8,561,889
FY2009-10 Special Bill Annualizations	(\$65,707)	0.3	(\$55,568)	\$0	\$0	\$0	(\$10,139)
Adjustment from FY 2009-10 Personal Services Cut	\$100,192	0.0	\$42,466	\$0	\$34,041	\$23,685	\$0
FY2009-10 Other Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	\$369,821	0.0	(\$465,664)	\$0	\$368,588	\$392,506	\$74,391
Federal Funds Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$48,058,771	139.3	\$7,577,894	\$0	\$19,585,857	\$12,268,879	\$8,626,141
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Budget Amendments	(\$326,031)	0.0	\$3,314	\$0	(\$215,797)	(\$149,605)	\$36,057
FY 2010-11 Request	\$47,732,740	139.3	\$7,581,208	\$0	\$19,370,060	\$12,119,274	\$8,662,198

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance							
Administration							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,501,773	18.0	\$0	\$0	\$0	\$1,501,773	\$0
FY 2009-10 Total Appropriation	\$1,501,773	18.0	\$0	\$0	\$0	\$1,501,773	\$0
FY 2010-11 Base Request	\$1,501,773	18.0	\$0	\$0	\$0	\$1,501,773	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$27,999)	0.0	\$0	\$0	\$0	(\$27,999)	\$0
FY 2010-11 Request	\$1,473,774	18.0	\$0	\$0	\$0	\$1,473,774	\$0
Accelerating Students Through Concurrent Enrollment (ASCENT) Program							
[New Long Bill Line Item]							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 09-1319 Special Bill FY 09-10 Appropriation	\$19,892	0.3	\$0	\$0	\$0	\$0	\$19,892
FY 2009-10 Total Appropriation	\$19,892	0.3	\$0	\$0	\$0	\$0	\$19,892
FY 2010-11 Base Request	\$19,892	0.3	\$19,892	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$19,892	0.3	\$19,892	\$0	\$0	\$0	\$0
Declining Enrollment Study							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2009-10 Total Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2010-11 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2010-11 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
State Share of Districts' Total Program Funding							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,696,288,785	0.0	\$3,076,577,922	\$0	\$619,710,863	\$0	\$0
FY 2009-10 Total Appropriation	\$3,696,288,785	0.0	\$3,076,577,922	\$0	\$619,710,863	\$0	\$0
FY 2010-11 Base Request	\$3,696,288,785	0.0	\$3,076,577,922	\$0	\$619,710,863	\$0	\$0
BRI-01 Base Reduction for Total Program Annual Funding Adjustment	(\$297,196,828)	0.0	(\$223,342,898)	\$0	(\$73,853,930)	\$0	\$0
Budget Amendment BA-01, Transfer to the State Education Fund in FY 2010-11	\$2,084,525	0.0	\$0	\$0	\$2,084,525	\$0	\$0
FY 2010-11 Request	\$3,401,176,482	0.0	\$2,853,235,024	\$0	\$547,941,458	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
State Share Correction for Local Share Overpayments in prior fiscal years							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	0.0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	0.0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hold-Harmless Full-day Kindergarten Funding							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,705,498	0.0	\$0	\$0	\$7,705,498	\$0	\$0
FY 2009-10 Total Appropriation	\$7,705,498	0.0	\$0	\$0	\$7,705,498	\$0	\$0
FY 2010-11 Base Request	\$7,705,498	0.0	\$0	\$0	\$7,705,498	\$0	\$0
BRJ-01 Base Reduction for Hold-harmless Full-day Kindergarten Funding	(\$428,252)	0.0	\$0	\$0	(\$428,252)	\$0	\$0
FY 2010-11 Request	\$7,277,246	0.0	\$0	\$0	\$7,277,246	\$0	\$0
(B) Categorical Programs							
(I) District Programs Required by Statute							
Special Education - Children with Disabilities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$377,620,446	65.0	\$71,572,347	\$0	\$55,789,778	\$101,812	\$250,156,509
FY 2009-10 Total Appropriation	\$377,620,446	65.0	\$71,572,347	\$0	\$55,789,778	\$101,812	\$250,156,509
Federal Funds Change	(\$44,578,597)	0.0	\$0	\$0	\$0	\$0	(\$44,578,597)
FY 2010-11 Base Request	\$333,041,849	65.0	\$71,572,347	\$0	\$55,789,778	\$101,812	\$205,577,912
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$114,496)	0.0	\$0	\$0	\$0	\$0	(\$114,496)
FY 2010-11 Request	\$332,927,353	65.0	\$71,572,347	\$0	\$55,789,778	\$101,812	\$205,463,416
English Language Proficiency Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,421,597	4.6	\$3,101,598	\$0	\$9,019,602	\$0	\$11,300,397
FY 2009-10 Total Appropriation	\$23,421,597	4.6	\$3,101,598	\$0	\$9,019,602	\$0	\$11,300,397
FY 2010-11 Base Request	\$23,421,597	4.6	\$3,101,598	\$0	\$9,019,602	\$0	\$11,300,397
Decision Item - 01 Amendment 23 Required Increase for Categorical Programs	\$520,277	0.0	\$0	\$0	\$520,277	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$8,531)	0.0	\$0	\$0	\$0	\$0	(\$8,531)
FY 2010-11 Request	\$23,933,343	4.6	\$3,101,598	\$0	\$9,539,879	\$0	\$11,291,866

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(II) Other Categorical Programs							
Public School Transportation							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$49,656,915	2.0	\$36,919,504	\$0	\$12,737,411	\$0	\$0
FY 2009-10 Total Appropriation	\$49,656,915	2.0	\$36,919,504	\$0	\$12,737,411	\$0	\$0
Adjustment from FY 2009-10 Personal Services Cut	\$2,723	0.0	\$2,723	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$49,659,638	2.0	\$36,922,227	\$0	\$12,737,411	\$0	\$0
Decision Item - 01 Amendment 23 Required Increase for Categorical Programs	\$337,481	0.0	\$0	\$0	\$337,481	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$3,358)	0.0	(\$3,358)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$49,993,761	2.0	\$36,918,869	\$0	\$13,074,892	\$0	\$0
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,189,191	0.0	\$17,792,850	\$0	\$5,396,341	\$0	\$0
FY 2009-10 Total Appropriation	\$23,189,191	0.0	\$17,792,850	\$0	\$5,396,341	\$0	\$0
FY 2010-11 Base Request	\$23,189,191	0.0	\$17,792,850	\$0	\$5,396,341	\$0	\$0
Decision Item - 01 Amendment 23 Required Increase for Categorical Programs	\$106,901	0.0	\$0	\$0	\$106,901	\$0	\$0
FY 2010-11 Request	\$23,296,092	0.0	\$17,792,850	\$0	\$5,503,242	\$0	\$0
Special Education - Gifted and Talented Children							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,003,120	0.0	\$5,500,000	\$0	\$3,503,120	\$0	\$0
FY 2009-10 Total Appropriation	\$9,003,120	0.0	\$5,500,000	\$0	\$3,503,120	\$0	\$0
FY 2010-11 Base Request	\$9,003,120	0.0	\$5,500,000	\$0	\$3,503,120	\$0	\$0
Decision Item - 01 Amendment 23 Required Increase for Categorical Programs	\$202,200	0.0	\$0	\$0	\$202,200	\$0	\$0
FY 2010-11 Request	\$9,205,320	0.0	\$5,500,000	\$0	\$3,705,320	\$0	\$0
Expelled and At-risk Student Services Grant Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,343,560	1.0	\$5,788,807	\$0	\$1,554,753	\$0	\$0
FY 2009-10 Total Appropriation	\$7,343,560	1.0	\$5,788,807	\$0	\$1,554,753	\$0	\$0
FY 2010-11 Base Request	\$7,343,560	1.0	\$5,788,807	\$0	\$1,554,753	\$0	\$0
Decision Item - 01 Amendment 23 Required Increase for Categorical Programs	\$214,286	0.0	\$0	\$0	\$214,286	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$2,013)	0.0	(\$2,013)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$7,555,833	1.0	\$5,786,794	\$0	\$1,769,039	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Small Attendance Center Aid							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
FY 2009-10 Total Appropriation	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
FY 2010-11 Base Request	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
FY 2010-11 Request	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
Comprehensive Health Education							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,005,396	1.0	\$0	\$0	\$1,005,396	\$0	\$0
FY 2009-10 Total Appropriation	\$1,005,396	1.0	\$0	\$0	\$1,005,396	\$0	\$0
FY 2010-11 Base Request	\$1,005,396	1.0	\$0	\$0	\$1,005,396	\$0	\$0
FY 2010-11 Request	\$1,005,396	1.0	\$0	\$0	\$1,005,396	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance							
(I) Health and Nutrition							
Federal Nutrition Programs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$108,638,251	8.0	\$82,896	\$0	\$0	\$0	\$108,555,355
SB 09-226 Special Bill FY 09-10 Appropriation	\$1,951	0.0	\$1,951	\$0	\$0	\$0	\$0
SB 09-230 Special Bill FY 09-10 Appropriation	\$0	1.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$108,640,202	9.0	\$84,847	\$0	\$0	\$0	\$108,555,355
SB 09-226 Annualization School Food Allergy Policy Education	(\$451)	0.0	(\$451)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$108,639,751	9.0	\$84,396	\$0	\$0	\$0	\$108,555,355
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$14,786)	0.0	(\$1,889)	\$0	\$0	\$0	(\$12,897)
FY 2010-11 Request	\$108,624,965	9.0	\$82,507	\$0	\$0	\$0	\$108,542,458
State Match for School Lunch Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 2009-10 Total Appropriation	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 2010-11 Base Request	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 2010-11 Request	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
Child Nutrition School Lunch Protection Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 2009-10 Total Appropriation	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 2010-11 Base Request	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 2010-11 Request	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
School Breakfast Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0
Start Smart Nutrition Program Fund							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
Start Smart Nutrition Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
FY 2009-10 Total Appropriation	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
FY 2010-11 Base Request	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
FY 2010-11 Request	\$670,000	0.0	\$0	\$0	\$0	\$670,000	\$0
S.B. 97-101 Public School Health Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$211,311	1.4	\$0	\$0	\$0	\$211,311	\$0
FY 2009-10 Total Appropriation	\$211,311	1.4	\$0	\$0	\$0	\$211,311	\$0
FY 2010-11 Base Request	\$211,311	1.4	\$0	\$0	\$0	\$211,311	\$0
Budget Amendment BA-03, Public Health Services Administrative Clearing	(\$61,312)	0.0	\$0	\$0	\$0	(\$61,312)	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$1,685)	0.0	\$0	\$0	\$0	(\$1,685)	\$0
FY 2010-11 Request	\$148,314	1.4	\$0	\$0	\$0	\$148,314	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(II) Capital Construction							
Division of Public School Capital Construction Assistance							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$921,702	9.0	\$0	\$0	\$921,702	\$0	\$0
FY 2009-10 Total Appropriation	\$921,702	9.0	\$0	\$0	\$921,702	\$0	\$0
FY 2010-11 Base Request	\$921,702	9.0	\$0	\$0	\$921,702	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$9,431)	0.0	\$0	\$0	(\$9,431)	\$0	\$0
FY 2010-11 Request	\$912,271	9.0	\$0	\$0	\$912,271	\$0	\$0
Public School Capital Construction Assistance Board - Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0
FY 2009-10 Total Appropriation	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0
FY 2010-11 Base Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0
FY 2010-11 Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0
Financial Assistance Priority Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,850,000	0.0	\$0	\$0	\$7,850,000	\$0	\$0
FY 2009-10 Total Appropriation	\$7,850,000	0.0	\$0	\$0	\$7,850,000	\$0	\$0
FY 2010-11 Base Request	\$7,850,000	0.0	\$0	\$0	\$7,850,000	\$0	\$0
FY 2010-11 Request	\$7,850,000	0.0	\$0	\$0	\$7,850,000	\$0	\$0
Charter School Capital Construction							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 2009-10 Total Appropriation	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 2010-11 Base Request	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 2010-11 Request	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
State Charter School Institute Capital Construction Assistance [New Long Bill Line Item]							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 09-089 Special Bill FY 09-10 Appropriation	\$365,226	0.0	\$0	\$0	\$365,226	\$0	\$0
FY 2009-10 Total Appropriation	\$365,226	0.0	\$0	\$0	\$365,226	\$0	\$0
FY 2010-11 Base Request	\$365,226	0.0	\$0	\$0	\$365,226	\$0	\$0
FY 2010-11 Request	\$365,226	0.0	\$0	\$0	\$365,226	\$0	\$0
(III) Reading and Literacy							
Federal Title I Reading First Grant							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,962,813	15.4	\$0	\$0	\$0	\$0	10,962,813.0
FY 2009-10 Total Appropriation	\$10,962,813	15.4	\$0	\$0	\$0	\$0	10,962,813.0
Federal Funds Change	(\$10,662,813)	(15.4)	\$0	\$0	\$0	\$0	(10,662,813.0)
FY 2010-11 Base Request	\$300,000	0.0	\$0	\$0	\$0	\$0	\$300,000
FY 2010-11 Request	\$300,000	0.0	\$0	\$0	\$0	\$0	\$300,000
Read-to-Achieve Grant Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,675,000	1.0	\$0	\$0	\$6,675,000	\$0	\$0
SB 09-256 Special Bill FY 09-10 Appropriation	(\$1,000,000)	0.0	\$0	\$0	(\$1,000,000)	\$0	\$0
SB 09-269 Special Bill FY 09-10 Appropriation	(\$1,165,296)	0.0	\$0	\$0	(\$1,165,296)	\$0	\$0
FY 2009-10 Total Appropriation	\$4,509,704	1.0	\$0	\$0	\$4,509,704	\$0	\$0
SB 09-256 Annualization - School Finance Act	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
SB 09-269 Annualization - Adjust Tobacco Settlement Moneys Allocation	\$1,165,296	0.0	\$0	\$0	\$1,165,296	\$0	\$0
FY 2010-11 Base Request	\$6,675,000	1.0	\$0	\$0	\$6,675,000	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$1,480)	0.0	\$0	\$0	(\$1,480)	\$0	\$0
FY 2010-11 Request	\$6,673,520	1.0	\$0	\$0	\$6,673,520	\$0	\$0
Family Literacy Education Grant Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$130,000	0.0	\$0	\$0	\$0	\$130,000	\$0
FY 2009-10 Total Appropriation	\$130,000	0.0	\$0	\$0	\$0	\$130,000	\$0
FY 2010-11 Base Request	\$130,000	0.0	\$0	\$0	\$0	\$130,000	\$0
FY 2010-11 Request	\$130,000	0.0	\$0	\$0	\$0	\$130,000	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(IV) Professional Development and Instructional Support							
Closing the Achievement Gap							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,800,000	0.0	\$0	\$0	\$1,800,000	\$0	\$0
FY 2009-10 Total Appropriation	\$1,800,000	0.0	\$0	\$0	\$1,800,000	\$0	\$0
FY 2010-11 Base Request	\$1,800,000	0.0	\$0	\$0	\$1,800,000	\$0	\$0
FY 2010-11 Request	\$1,800,000	0.0	\$0	\$0	\$1,800,000	\$0	\$0
Content Specialists							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$448,250	5.0	\$0	\$0	\$448,250	\$0	\$0
FY 2009-10 Total Appropriation	\$448,250	5.0	\$0	\$0	\$448,250	\$0	\$0
FY 2010-11 Base Request	\$448,250	5.0	\$0	\$0	\$448,250	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$10,858)	0.0	\$0	\$0	(\$10,858)	\$0	\$0
FY 2010-11 Request	\$437,392	5.0	\$0	\$0	\$437,392	\$0	\$0
Office of Dropout Prevention and Student Re-engagement [New Long Bill Line Item]							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 09-1243 Special Bill FY 09-10 Appropriation	\$157,772	2.0	\$0	\$0	\$157,772	\$0	\$0
FY 2009-10 Total Appropriation	\$157,772	2.0	\$0	\$0	\$157,772	\$0	\$0
HB 09-1243 Annualization - Office of Dropout Prevention and Student Re-engagement	(\$7,600)	0.0	\$0	\$0	(\$7,600)	\$0	\$0
FY 2010-11 Base Request	\$150,172	2.0	\$0	\$0	\$150,172	\$0	\$0
FY 2010-11 Request	\$150,172	2.0	\$0	\$0	\$150,172	\$0	\$0
School Leadership Academy Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$75,000	0.7	\$0	\$0	\$75,000	\$0	\$0
FY 2009-10 Total Appropriation	\$75,000	0.7	\$0	\$0	\$75,000	\$0	\$0
FY 2010-11 Base Request	\$75,000	0.7	\$0	\$0	\$75,000	\$0	\$0
FY 2010-11 Request	\$75,000	0.7	\$0	\$0	\$75,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Financial Literacy							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0
FY 2009-10 Total Appropriation	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0
FY 2010-11 Base Request	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0
BRI-02 Base Reduction for Discretionary Programs in the State Education Fund	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Colorado History Day							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 2009-10 Total Appropriation	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 2010-11 Base Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
BRI-02 Base Reduction for Discretionary Programs in the State Education Fund	(\$10,000)	0.0	\$0	\$0	(\$10,000)	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(V) Summer and After-school Programs							
Summer School Grant Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,000,000	0.3	\$0	\$0	\$1,000,000	\$0	\$0
FY 2009-10 Total Appropriation	\$1,000,000	0.3	\$0	\$0	\$1,000,000	\$0	\$0
FY 2010-11 Base Request	\$1,000,000	0.3	\$0	\$0	\$1,000,000	\$0	\$0
BRI-02 Base Reduction for Discretionary Programs in the State Education Fund	(\$1,000,000)	(0.3)	\$0	\$0	(\$1,000,000)	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Healthy Choices Dropout Prevention [New Long Bill Line Item]							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 09-123 Special Bill FY 09-10 Appropriation	\$7,477	0.1	\$7,477	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$7,477	0.1	\$7,477	\$0	\$0	\$0	\$0
SB 09-123 Annualization - Healthy Choices Dropout Prevention	\$7,476	0.1	(\$7,477)	\$0	\$14,953	\$0	\$0
FY 2010-11 Base Request	\$14,953	0.2	\$0	\$0	\$14,953	\$0	\$0
FY 2010-11 Request	\$14,953	0.2	\$0	\$0	\$14,953	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(VI) Facility Schools							
Facility Schools Unit and Facility Schools Board							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$261,403	3.0	\$0	\$0	\$0	\$261,403	\$0
FY 2009-10 Total Appropriation	\$261,403	3.0	\$0	\$0	\$0	\$261,403	\$0
FY 2010-11 Base Request	\$261,403	3.0	\$0	\$0	\$0	\$261,403	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$3,294)	0.0	\$0	\$0	\$0	(\$3,294)	\$0
FY 2010-11 Request	\$258,109	3.0	\$0	\$0	\$0	\$258,109	\$0
Facility School Funding							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,817,769	0.0	\$0	\$0	\$20,817,769	\$0	\$0
FY 2009-10 Total Appropriation	\$20,817,769	0.0	\$0	\$0	\$20,817,769	\$0	\$0
FY 2010-11 Base Request	\$20,817,769	0.0	\$0	\$0	\$20,817,769	\$0	\$0
FY 2010-11 Request	\$20,817,769	0.0	\$0	\$0	\$20,817,769	\$0	\$0
(VII) Other Assistance							
Appropriated Sponsored Programs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$225,611,615	73.3	\$0	\$0	\$3,237,000	\$4,484,871	\$217,889,744
FY 2009-10 Total Appropriation	\$225,611,615	73.3	\$0	\$0	\$3,237,000	\$4,484,871	\$217,889,744
Federal Funds Change	\$59,941,632	0.0	\$0	\$0	\$0	\$0	\$59,941,632
FY 2010-11 Base Request	\$285,553,247	73.3	\$0	\$0	\$3,237,000	\$4,484,871	\$277,831,376
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$115,667)	0.0	\$0	\$0	\$0	(\$9,483)	(\$106,184)
FY 2010-11 Request	\$285,437,580	73.3	\$0	\$0	\$3,237,000	\$4,475,388	\$277,725,192
School Counselor Corps Grant Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,000,000	1.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 2009-10 Total Appropriation	\$5,000,000	1.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 2010-11 Base Request	\$5,000,000	1.0	\$0	\$0	\$5,000,000	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$1,500)	0.0	\$0	\$0	(\$1,500)	\$0	\$0
FY 2010-11 Request	\$4,998,500	1.0	\$0	\$0	\$4,998,500	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Regional Service Cooperatives							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,067,182	1.0	\$0	\$0	\$1,067,182	\$0	\$0
FY 2009-10 Total Appropriation	\$1,067,182	1.0	\$0	\$0	\$1,067,182	\$0	\$0
FY 2010-11 Base Request	\$1,067,182	1.0	\$0	\$0	\$1,067,182	\$0	\$0
BRI-02 Base Reduction for Discretionary Programs in the State Education Fund	(\$1,067,182)	(1.0)	\$0	\$0	(\$1,067,182)	\$0	\$0
FY 2010-11 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contingency Reserve							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0
FY 2009-10 Total Appropriation	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0
FY 2010-11 Base Request	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0
FY 2010-11 Request	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0
Supplemental On-line Education Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2009-10 Total Appropriation	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2010-11 Base Request	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2010-11 Request	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
Supplemental On-line Education Grant Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2009-10 Total Appropriation	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2010-11 Base Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2010-11 Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
School Awards Program [New Long Bill Line Item]							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 09-256 Special Bill FY 09-10 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0	\$0
FY 2009-10 Total Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0	\$0
FY 2010-11 Base Request	\$250,000	0.0	\$0	\$0	\$250,000	\$0	\$0
FY 2010-11 Request	\$250,000	0.0	\$0	\$0	\$250,000	\$0	\$0
Interstate Compact on Educational Opportunity for Military Children							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$30,185	0.0	\$0	\$0	\$30,185	\$0	\$0
FY 2009-10 Total Appropriation	\$30,185	0.0	\$0	\$0	\$30,185	\$0	\$0
FY 2010-11 Base Request	\$30,185	0.0	\$0	\$0	\$30,185	\$0	\$0
FY 2010-11 Request	\$30,185	0.0	\$0	\$0	\$30,185	\$0	\$0

(2) Assistance to Public Schools

FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,619,305,807	214.1	\$3,219,332,997	\$0	\$793,726,930	\$7,361,170	\$598,884,710
FY 2010-11 Base Request	\$4,626,173,473	198.8	\$3,219,347,684	\$0	\$795,899,579	\$7,361,170	\$603,565,040
FY 2010-11 Request	\$4,329,520,471	197.5	\$2,995,997,526	\$0	\$722,942,616	\$7,257,397	\$603,322,932
FY 2009-10 Total Appropriation (Long Bill)	\$4,620,668,785	210.7	\$3,219,323,569	\$0	\$795,119,228	\$7,361,170	\$598,864,818
FY 2009-10 Total Appropriation (Special Bills)	(\$1,362,978)	3.4	\$9,428	\$0	(\$1,392,298)	\$0	\$19,892
FY 2010-11 Total Appropriation	\$4,619,305,807	214.1	\$3,219,332,997	\$0	\$793,726,930	\$7,361,170	\$598,884,710
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation Request (Total Appropriation plus August 25th Request)	\$4,619,305,807	214.1	\$3,219,332,997	\$0	\$793,726,930	\$7,361,170	\$598,884,710
FY2009-10 Special Bill Annualizations	\$2,164,721	0.1	\$11,964	\$0	\$2,172,649	\$0	(\$19,892)
Adjustment from FY 2009-10 Personal Services Cut	\$2,723	0.0	\$2,723	\$0	\$0	\$0	\$0
FY2009-10 Other Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Federal Funds Change	\$4,700,222	(15.4)	\$0	\$0	\$0	\$0	\$4,700,222
FY 2010-11 Base Request	\$4,626,173,473	198.8	\$3,219,347,684	\$0	\$795,899,579	\$7,361,170	\$603,565,040
Decision Items (DI)	\$1,381,145	0.0	\$0	\$0	\$1,381,145	\$0	\$0
Budget Amendments	\$1,708,115	0.0	(\$7,260)	\$0	\$2,061,256	(\$103,773)	(\$242,108)
Budget Reduction Items (BRI)	(\$299,742,262)	(1.3)	(\$223,342,898)	\$0	(\$76,399,364)	\$0	\$0
FY 2010-11 Request	\$4,329,520,471	197.5	\$2,995,997,526	\$0	\$722,942,616	\$7,257,397	\$603,322,932

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Administration							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,017,367	12.8	\$767,367	\$0	\$250,000	\$0	\$0
FY 2009-10 Total Appropriation	\$1,017,367	12.8	\$767,367	\$0	\$250,000	\$0	\$0
FY 2010-11 Base Request	\$1,017,367	12.8	\$767,367	\$0	\$250,000	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$17,037)	0.0	(\$16,260)	\$0	(\$777)	\$0	\$0
Budget Amendment Non-Prioritized, General Operating Expense Reductions	(\$3,677)	0.0	(\$3,677)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$996,653	12.8	\$747,430	\$0	\$249,223	\$0	\$0
Federal Library Funding							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,061,505	23.8	\$0	\$0	\$0	\$0	\$3,061,505
FY 2009-10 Total Appropriation	\$3,061,505	23.8	\$0	\$0	\$0	\$0	\$3,061,505
FY 2010-11 Base Request	\$3,061,505	23.8	\$0	\$0	\$0	\$0	\$3,061,505
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$30,972)	0.0	\$0	\$0	\$0	\$0	(\$30,972)
FY 2010-11 Request	\$3,030,533	23.8	\$0	\$0	\$0	\$0	\$3,030,533
Colorado Library Consortium							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0
Colorado Virtual Library							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$379,796	0.0	\$359,796	\$0	\$20,000	\$0	\$0
FY 2009-10 Total Appropriation	\$379,796	0.0	\$359,796	\$0	\$20,000	\$0	\$0
FY 2010-11 Base Request	\$379,796	0.0	\$359,796	\$0	\$20,000	\$0	\$0
FY 2010-11 Request	\$379,796	0.0	\$359,796	\$0	\$20,000	\$0	\$0
Colorado Talking Book Library, Building Maintenance and Utilities Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Reading Services for the Blind							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$250,000	0.0	\$0	\$0	\$0	\$250,000	\$0
FY 2009-10 Total Appropriation	\$250,000	0.0	\$0	\$0	\$0	\$250,000	\$0
FY 2010-11 Base Request	\$250,000	0.0	\$0	\$0	\$0	\$250,000	\$0
FY 2010-11 Request	\$250,000	0.0	\$0	\$0	\$0	\$250,000	\$0
(3) Library Programs							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,779,328	36.6	\$2,197,823	\$0	\$270,000	\$250,000	\$3,061,505
FY 2010-11 Base Request	\$5,779,328	36.6	\$2,197,823	\$0	\$270,000	\$250,000	\$3,061,505
FY 2010-11 Request	\$5,727,642	36.6	\$2,177,886	\$0	\$269,223	\$250,000	\$3,030,533
FY 2009-10 Total Appropriation (Long Bill)	\$5,779,328	36.6	\$2,197,823	\$0	\$270,000	\$250,000	\$3,061,505
FY 2009-10 Total Appropriation (Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$5,779,328	36.6	\$2,197,823	\$0	\$270,000	\$250,000	\$3,061,505
FY2009-10 Special Bill Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Services Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY2009-10 Other Annualizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Federal Funds Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$5,779,328	36.6	\$2,197,823	\$0	\$270,000	\$250,000	\$3,061,505
Decision Items	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Budget Amendments	(\$51,686)	0.0	(\$19,937)	\$0	(\$777)	\$0	(\$30,972)
FY 2010-11 Request	\$5,727,642	36.6	\$2,177,886	\$0	\$269,223	\$250,000	\$3,030,533

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,940,256	141.3	\$7,553,344	\$0	\$0	\$1,386,912	\$0
FY 2009-10 Total Appropriation	\$8,940,256	141.3	\$7,553,344	\$0	\$0	\$1,386,912	\$0
Adjustment from FY 2009-10 Personal Services Cut	\$165,489	0.0	\$165,489	\$0	\$0	\$0	\$0
Prior Year Salary Survey - District 11 wage increases	\$152,572	0.0	\$152,572	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$9,258,317	141.3	\$7,871,405	\$0	\$0	\$1,386,912	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$188,584)	0.0	(\$188,584)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$9,069,733	141.3	\$7,682,821	\$0	\$0	\$1,386,912	\$0
Early Intervention Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,178,934	10.0	\$1,178,934	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,178,934	10.0	\$1,178,934	\$0	\$0	\$0	\$0
Prior Year Salary Survey - District 11 wage increases	\$4,707	0.0	\$4,707	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,183,641	10.0	\$1,183,641	\$0	\$0	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$17,093)	0.0	(\$17,093)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$1,166,548	10.0	\$1,166,548	\$0	\$0	\$0	\$0
Shift Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$65,638	0.0	\$65,638	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$65,638	0.0	\$65,638	\$0	\$0	\$0	\$0
Common Policy Change	\$21,854	0.0	\$21,854	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$87,492	0.0	\$87,492	\$0	\$0	\$0	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$2,187)	0.0	(\$2,187)	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$85,305	0.0	\$85,305	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$417,277	0.0	\$417,277	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,727	0.0	\$23,727	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$23,727	0.0	\$23,727	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$23,727	0.0	\$23,727	\$0	\$0	\$0	\$0
Non-Prioritized Decision Item - Common Policy - Vehicle Lease	\$8,020	0.0	\$8,020	\$0	\$0	\$0	\$0
Budget Amendment, Annual Fleet Vehicle Replacements Technical True-up	\$292	0.0	\$292	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$32,039	0.0	\$32,039	\$0	\$0	\$0	\$0
Utilities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$554,810	0.0	\$554,810	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0	\$0
FY 2010-11 Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0	\$0
Allocation of State and Federal Categorical Program Funding							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$150,000	0.4	\$0	\$0	\$0	\$150,000	\$0
FY 2009-10 Total Appropriation	\$150,000	0.4	\$0	\$0	\$0	\$150,000	\$0
FY 2010-11 Base Request	\$150,000	0.4	\$0	\$0	\$0	\$150,000	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$158)	0.0	\$0	\$0	\$0	(\$158)	\$0
FY 2010-11 Request	\$149,842	0.4	\$0	\$0	\$0	\$149,842	\$0
Medicaid Reimbursements for Public School Health Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$85,000	1.5	\$0	\$0	\$0	\$85,000	\$0
FY 2009-10 Total Appropriation	\$85,000	1.5	\$0	\$0	\$0	\$85,000	\$0
FY 2010-11 Base Request	\$85,000	1.5	\$0	\$0	\$0	\$85,000	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$1,746)	0.0	\$0	\$0	\$0	(\$1,746)	\$0
FY 2010-11 Request	\$83,254	1.5	\$0	\$0	\$0	\$83,254	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose							
Fees and Conferences							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
FY 2009-10 Total Appropriation	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
FY 2010-11 Base Request	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
FY 2010-11 Request	\$120,000	0.0	\$0	\$0	\$120,000	\$0	\$0
Outreach Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,024,836	5.4	\$0	\$0	\$755,836	\$269,000	\$0
FY 2009-10 Total Appropriation	\$1,024,836	5.4	\$0	\$0	\$755,836	\$269,000	\$0
FY 2010-11 Base Request	\$1,024,836	5.4	\$0	\$0	\$755,836	\$269,000	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$2,754)	0.0	\$0	\$0	(\$2,754)	\$0	\$0
FY 2010-11 Request	\$1,022,082	5.4	\$0	\$0	\$753,082	\$269,000	\$0
Tuition from Out-of-State Students							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2009-10 Total Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2010-11 Base Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY 2010-11 Request	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
Summer Olympics Housing							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 2009-10 Total Appropriation	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 2010-11 Base Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
FY 2010-11 Request	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0
Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,403,608	9.0	\$0	\$0	\$0	\$1,403,608	\$0
FY 2009-10 Total Appropriation	\$1,403,608	9.0	\$0	\$0	\$0	\$1,403,608	\$0
FY 2010-11 Base Request	\$1,403,608	9.0	\$0	\$0	\$0	\$1,403,608	\$0
Budget Amendment BA-02, Statewide 2.5% PERA Impact	(\$6,529)	0.0	\$0	\$0	\$0	(\$6,529)	\$0
FY 2010-11 Request	\$1,397,079	9.0	\$0	\$0	\$0	\$1,397,079	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(4) School for the Deaf and Blind							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,174,086	167.6	\$9,793,730	\$0	\$1,085,836	\$3,294,520	\$0
FY 2010-11 Base Request	\$14,518,708	167.6	\$10,138,352	\$0	\$1,085,836	\$3,294,520	\$0
FY 2010-11 Request	\$14,307,969	167.6	\$9,938,800	\$0	\$1,083,082	\$3,286,087	\$0
FY 2009-10 Total Appropriation (Long Bill)	\$14,174,086	167.6	\$9,793,730	\$0	\$1,085,836	\$3,294,520	\$0
FY 2009-10 Total Appropriation (Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$14,174,086	167.6	\$9,793,730	\$0	\$1,085,836	\$3,294,520	\$0
FY2009-10 Special Bill Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Services Cut	\$165,489	0.0	\$165,489	\$0	\$0	\$0	\$0
FY2009-10 Other Annualizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey - District 11 wage increases	\$157,279	0.0	\$157,279	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	\$21,854	0.0	\$21,854	\$0	\$0	\$0	\$0
Federal Funds Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$14,518,708	167.6	\$10,138,352	\$0	\$1,085,836	\$3,294,520	\$0
Common Policy Increase	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Items	\$8,020	0.0	\$8,020	\$0	\$0	\$0	\$0
Budget Amendments	(\$218,759)	0.0	(\$207,572)	\$0	(\$2,754)	(\$8,433)	\$0
FY 2010-11 Request	\$14,307,969	167.6	\$9,938,800	\$0	\$1,083,082	\$3,286,087	\$0

DEPARTMENT OF EDUCATION

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST (February 18, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF EDUCATION (TOTALS)							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,686,948,476	557.3	\$3,239,416,000	\$0	\$814,265,994	\$22,758,378	\$610,508,104
FY 2010-11 Base Request	\$4,694,530,280	542.3	\$3,239,261,753	\$0	\$816,841,272	\$23,174,569	\$615,252,686
FY 2010-11 Request	\$4,397,288,822	541.0	\$3,015,695,420	\$0	\$743,664,981	\$22,912,758	\$615,015,663

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 <input type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input type="checkbox"/>	Budget Amendment FY 2010-11 <input checked="" type="checkbox"/>
Request Title: Transfer to the State Education Fund in FY 2010-11			
Department: Education		Dept. Approval by: <i>John P. Johnson</i>	
Priority Number: BA-01		OSPB Approval: <i>John P. Johnson</i>	
		Date: 3/5/10	Date: 3-5-10

Fund		1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	3,400,301,615	3,703,994,283	0	3,703,994,283	3,703,994,283	(297,625,080)	3,406,369,203	2,084,525	3,408,453,728	(295,540,555)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,561,074,211	3,076,577,922	0	3,076,577,922	3,076,577,922	(223,342,898)	2,853,235,024	0	2,853,235,024	(223,342,898)
	GFE	369,000,000	0	0	0	0	0	0	0	0	0
	CF	470,227,404	627,416,361	0	627,416,361	627,416,361	(74,282,182)	553,134,179	2,084,525	555,218,704	(72,197,657)
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Assistance to Public Schools (A) Public School Finance, State Share of Districts' Total Program Funding	Total	3,392,945,206	3,696,288,785	0	3,696,288,785	3,696,288,785	(297,196,828)	3,399,091,957	2,084,525	3,401,176,482	(295,112,303)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,561,074,211	3,076,577,922	0	3,076,577,922	3,076,577,922	(223,342,898)	2,853,235,024	0	2,853,235,024	(223,342,898)
	GFE	369,000,000	0	0	0	0	0	0	0	0	0
	CF	462,870,995	619,710,863	0	619,710,863	619,710,863	(73,853,930)	545,856,933	2,084,525	547,941,458	(71,769,405)
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Hold-harmless Full-day Kindergarten Funding	Total	7,356,409	7,705,498	0	7,705,498	7,705,498	(428,252)	7,277,246	0	7,277,246	(428,252)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,356,409	7,705,498	0	7,705,498	7,705,498	(428,252)	7,277,246	0	7,277,246	(428,252)
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-line item request: This request seeks a one-time \$140,000,000 General Fund transfer into the State Education Fund in FY 2010-11.

Letternote Revised Text FY 2010-11:

a. Of this amount, \$468,668,862 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$69,272,596 shall be from the State Public School Fund created in Section 22-54-114(1), C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution. Of the amount appropriated from the State Public School Fund, \$60,780,720 is estimated to be from federal mineral leasing revenue transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; and \$8,491,876 shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1)(a), C.R.S.

b. These amounts shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State constitution.

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund - 440, State Public School Funds - 113

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None



DEPARTMENT OF EDUCATION

Budget Reduction Proposal

March 5, 2010

Dwight W. Jones
Commissioner of Education

BA-01: Transfer to the State Education Fund in FY 2010-11

Proposal:

The Department of Education recommends a \$140 million General Fund transfer into the State Education Fund in FY 2010-11. This transfer is requested to ensure solvency in the State Education Fund through FY 2010-11 and does not revise the total program reductions requested in the Governor's original November 6, 2009 request for K-12. Methodology and net impacts to school districts remain consistent with the November 6, 2009 request which would be achieved through a reduction to the cost-of-living factor and creation of a new equity factor to ensure that the reductions are made in an equitable manner in FY 2010-11. This request, however, does seek reversal of the temporary property tax reduction for local districts as requested in November 2009, and recommendation of statutory changes to allow local districts to keep property taxes based on the original FY 2009-10 total program appropriation through a Mill Levy Hold-harmless provision.

Finally, the Department recommends a \$2,084,525 cash funds increase in state share as well as an adjustment to the financing of the "state share of districts' total program" in FY 2010-11. These adjustments are due to local share and state share financing of Total Program in FY 2010-11 based on December 2009 Legislative Council data on assessed valuations and specific ownership taxes. Additionally the State Public School Fund revenues from the FML non-bonus payments are now based on the December 2009 OSPB forecast.

State Education Fund Balance:

Without this action, the projected fund balance of the State Education Fund indicates shortfalls in FY 2010-11 through FY 2017-18 (when assuming a 5.0% General Fund annual Maintenance-of-Effort in FY 2011-12). This recommendation seeks to eliminate the shortfall in FY 2010-11 through a one-time transfer into the State Education Fund of \$140 million General Fund in the request year. This transfer will provide the State Education Fund the projected ending fund balance as noted and described in the table below. This requested action is included on the "Non-line item request section" of the Schedule 13 which accompanies this fact sheet.

State Education Fund Ending Fund Balance (in millions)			
Fiscal Year	With transfer of \$140 million in FY 10-11	Without transfer of \$140 million in FY 10-11	General Fund Maintenance-of-Effort
FY 09-10	\$192.4	\$192.4	5.0%
FY 10-11	\$71.0	(\$72.6)	-7.3%
FY 11-12	(\$174.7)	(\$325.6)	5.0%
FY 12-13	(\$236.6)	(\$394.9)	5.0%
FY 13-14	(\$249.1)	(\$415.3)	5.0%
FY 14-15	(\$178.6)	(\$352.9)	5.0%
FY 15-16	(\$136.7)	(\$319.7)	5.0%
FY 16-17	(\$4.9)	(\$197.0)	5.0%
FY 17-18	\$102.6	(\$99.1)	5.0%
FY 18-19	\$325.7	\$114.0	5.0%
FY 19-20	\$563.1	\$341.0	5.0%

As indicated in the above chart, the State Education Fund will continue to have a shortfall in FY 2011-12 through FY 2016-17. This shortfall is the result of a number of factors including decreases in projected local share assessed valuations as of the Legislative Councils December 2009 forecast.

The March and June 2010 forecasts will further inform this discussion as updated revenue and inflation numbers will be provided which affect the State Education Fund and statewide funding. Additionally, the State is reviewing a proposal and considering options for making Pinnacol Assurance a fully independent mutual insurance company in exchange for some form of consideration. Should it be determined that action on Pinnacol Assurance is in the State's best interest and a viable source of revenue over one or more of the next several fiscal years, these moneys could be considered in the context of State Education Fund solvency.

Local Share Hold-Harmless Statutory Changes:

This fact sheet proposes statutory changes that, in concept, will enable local school districts whose local share would otherwise be compelled to ratchet down due to the total program reduction proposed by the Governor in FY 2010-11 to be held harmless (in some manner) such that no ratcheting down in the existing local property tax will occur due to the reduction in total program funding. This concept could involve statutory changes to Section 22-54-106, C.R.S. (2009) and Section 22-54-108, C.R.S. (2009) but exact language is currently to be determined.

The Governor's Office and Department intend to work in the coming weeks to draft language to meet this goal as well as the goals identified in the reduction methodology from the "BRI-01" November 6, 2009 FY 2010-11 request. The sections for statutory changes from the "BRI-01" November 6, 2009 FY 2010-11 request included:

- Adjustments to districts' on-line funding (Section 22-54-104, C.R.S.);
- Adjustments to the cost-of-living factor (Section 22-54-104, C.R.S); and
- Creation of a new factor called equity adjustment.

ARRA Update as of February 18, 2010:

As was the case at the time of the November 6, 2009 FY 2010-11 request, "State Share" for total program is requested above the FY 2008-09 "State Share" level which results in no Education Stabilization Fund moneys from the State Fiscal Stabilization Fund included in the American Recovery and Reinvestment Act of 2009 being allocated to Total Program. Therefore all remaining ARRA funding will be allocated to the institutions of higher education in FY 2010-11.

Statutory Provisions:

As stated in the November 6, 2009 FY 2010-11 request, the methodology for this request requires conforming statutory changes in the 2010 Legislative session to adjust funding factors for an equitable reduction by school district in FY 2010-11.

Additionally, this fact sheet seeks statutory changes as detailed in the "Local Share Hold-Harmless Statutory Changes" described above.

Total Program Funding and Financing Changes:

The table below illustrates how no additional total program reduction is sought in this recommendation.

FY 2010-11 Total Program Requests		Percent Change
Original FY 2009-10 Total Program Appropriation	\$ 5,698,295,823	
November 6, 2009 FY 2010-11 - Base Reduction Item Request	\$ 5,438,295,823	
February 18, 2010 FY 2010-11 - Proposal	\$ -	
Change from Original FY 09-10 Appropriation	\$ (260,000,000)	-4.6%

The below (see Table 1) and the following page (see Table 2) identify the components of funding for total program in FY 2010-11 as proposed in this fact sheet.

Lastly, the financing changes are identified independently on Table 3 at the end of this document. Table 3 is associated with the Schedule 13 for this fact sheet.

	FY 07-08 Actual	FY 08-09 Appropriation	Original FY 09-10 Appropriation	FY 10-11 Request
School Finance: Total Program				
Funded Pupil Count	760,884.00	778,136.10	788,648.30	797,438.54
<i>Annual Percent Change</i>	1.90%	2.27%	1.35%	1.11%
Statewide Base Per Pupil Funding	\$5,087.61	\$5,250.41	5,507.68	5,513.19
<i>Annual Percent Change</i>	4.60%	3.20%	4.90%	0.10%
Statewide Average Per Pupil Funding	\$6,661.05	\$6,873.88	\$7,225.38	\$6,819.71
<i>Annual Percent Change</i>	4.70%	3.20%	5.11%	-5.61%
Total Program Funding	\$5,068,284,706	\$5,348,813,888	\$5,698,295,823	\$5,438,295,823
Rescinded Amount		\$6,193,184		
<i>Annual Percent Change</i>	6.40%	5.53%	6.53%	-4.56%
Local Share of Districts' Total Program Funding	\$1,915,971,895	\$1,955,868,682	\$2,002,007,038	\$2,037,119,341
<i>Annual Percent Change</i>	10.80%	2.08%	2.36%	1.86%
Total State Share of Districts' Total Program Funding	\$3,152,312,811	\$3,392,945,206	\$3,696,288,785	\$3,401,176,482
<i>Annual Percent Change</i>	3.00%	7.63%	8.94%	-7.98%
<i>State Share as % of Districts' Total Program</i>	62.20%	63.43%	64.87%	62.54%

In Table 1, the changes in statewide base per pupil funding are identified as well as the changes in statewide average per pupil finding as a result of the total program reduction in FY 2010-11.

Table 2			
School Finance: Total Program	FY 08-09 Appropriation	Original FY 09-10 Appropriation	FY 10-11 Request
Total Program	\$5,348,813,888	\$5,698,295,823	\$5,438,295,823
<i>Percent Change</i>	4.70%	6.50%	-4.60%
Local Share of Districts' Total Program Funding	\$1,955,868,682	\$2,002,007,038	\$2,037,119,341
<i>Percent Change</i>	6.30%	2.40%	1.75%
State Share of Districts' Total Program Funding	\$3,392,945,206	\$3,696,288,785	\$3,401,176,482
General Fund	2,561,074,211	3,076,577,922	2,853,235,024
General Fund Exempt	369,000,000	0	0
Cash Funds - State Education Fund	386,823,212	542,248,987	478,668,862
Cash Funds - State Public School Fund	76,047,783	77,461,876	69,272,596
<i>Percent Change</i>	3.90%	8.90%	-7.98%

In Table 2, the financing of total program in FY 2010-11 is updated based on December 2009 data on local share and utilization of the OSPB December forecast for revenues into the State Public School Fund.

This Table 3 ties to the Schedule 13 for the Department of Education for state share financing of total program in FY 2010-11. This same amount is requested for FY 2011-12.

TABLE 3							
	From the November 6, 2009 Governor's Request for FY 10-11			February 16, 2010 Governor's Request for FY 10-11			
	COLUMN 5	COLUMN 6	COLUMN 7	A	B	COLUMN 8	COLUMN 9
	Base Request FY 2010-11	Base Reduction Request	November 2009 Request FY 2010-11	Property Tax and Specific Ownership Tax Modification for FY 2010-11	State Share Financing Adjustment Request for FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11
At-risk Funded Count	250,722.0	(2,187)	248,535.0			27,900.0	276,435.0
Funded Pupil Count	788,648.3	9,132	797,780.4			(341.9)	797,438.5
Average Per-Pupil Funding	7,225.40	(409)	6,816.78			2.92	6,819.71
Total Program	5,698,295,823	(260,000,000)	5,438,295,823	(2,084,525)	2,084,525	-	5,438,295,823
Property Taxes	1,853,194,611	33,476,518	1,886,671,129	(200,641)	-	(200,641)	1,886,470,488
Specific Ownership Taxes	148,812,428	3,720,310	152,532,737	(1,883,884)	-	(1,883,884)	150,648,853
State Share	3,696,288,785	(297,196,827)	3,399,091,957	-	2,084,525	2,084,525	3,401,176,482
Total State Need:							
Cash Funds:							
State Education Fund	505,248,987	(21,640,517)	483,608,470	-	(4,939,608)	(4,939,608)	478,668,862
State Public School Fund							
Mineral Lease	90,970,000	(39,713,413)	51,256,587	-	9,524,133	9,524,133	60,780,720
School Lands Earnings	8,491,876	-	8,491,876	-	-	-	8,491,876
Reserves	15,000,000	(15,000,000)	-	-	-	-	-
Audit Recoveries	-	2,500,000	2,500,000	-	(2,500,000)	(2,500,000)	-
Federal - SFSF (ARRA)	-	-	-	-	-	-	-
General Fund Exempt (Ref C)	-	-	-	-	-	-	-
General Fund	3,076,577,922	(223,342,898)	2,853,235,024	-	-	-	2,853,235,024
State's Share of Total Program	3,696,288,785	(297,196,828)	3,399,091,957	-	2,084,525	2,084,525	3,401,176,482
Maintenance of Effort							
Maintenance of Effort Percentage							
Total Local Share	2,002,007,038	37,196,828	2,039,203,866	(2,084,525)	-	(2,084,525)	2,037,119,341
Total General Fund Portion	3,076,577,922	(223,342,898)	2,853,235,024	-	-	-	2,853,235,024
Total Non-SEF Cash Funds	114,461,876	(52,213,413)	62,248,463	-	7,024,133	7,024,133	69,272,596
Total SEF Cash Funds	505,248,987	(21,640,517)	483,608,470	-	(4,939,608)	(4,939,608)	478,668,862
Federal - SFSF (ARRA)	-	-	-	-	-	-	-
Total State Share	3,696,288,785	(297,196,828)	3,399,091,957	-	2,084,525	2,084,525	3,401,176,482
Total Program Funding	5,698,295,823	(260,000,000)	5,438,295,823	(2,084,525)	2,084,525	-	5,438,295,823
Hold-harmless Full-day Kindergarten	7,705,498	(428,252)	7,277,246			-	7,277,246

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: General Operating Expense Reductions
 Department: Education Dept. Approval by: *[Signature]* Date: 2/3/10
 Priority Number: NP OSPB Approval: *[Signature]* Date: 2-11-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	4,915,210	5,067,918	0	5,067,918	5,413,007	0	5,413,007	(18,191)	5,394,816	(18,191)
	FTE	50.2	56.8	0.0	56.8	56.8	0.0	56.8	0.0	56.8	0.0
	GF	3,370,116	3,225,650	0	3,225,650	3,268,116	0	3,268,116	(18,191)	3,249,925	(18,191)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	197,367	349,778	0	349,778	351,625	0	351,625	0	351,625	0
	CFE/RF	1,348,727	1,492,490	0	1,492,490	1,793,266	0	1,793,266	0	1,793,266	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, State Board of Education	Total	237,412	294,991	0	294,991	294,991	0	294,991	(4,880)	290,111	(4,880)
	FTE	1.9	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	237,412	294,991	0	294,991	294,991	0	294,991	(4,880)	290,111	(4,880)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration	Total	3,757,933	3,755,560	0	3,755,560	4,100,649	0	4,100,649	(9,634)	4,091,015	(9,634)
	FTE	35.6	42.0	0.0	42.0	42.0	0.0	42.0	0.0	42.0	0.0
	GF	2,299,877	2,163,292	0	2,163,292	2,205,758	0	2,205,758	(9,634)	2,196,124	(9,634)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	109,329	99,778	0	99,778	101,625	0	101,625	0	101,625	0
	CFE/RF	1,348,727	1,492,490	0	1,492,490	1,793,266	0	1,793,266	0	1,793,266	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Library Programs, Administration	Total	920,865	1,017,367	0	1,017,367	1,017,367	0	1,017,367	(3,677)	1,013,690	(3,677)
	FTE	12.7	12.8	0.0	12.8	12.8	0.0	12.8	0.0	12.8	0.0
	GF	832,827	767,367	0	767,367	767,367	0	767,367	(3,677)	763,690	(3,677)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	88,038	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Various
 Reappropriated Funds Source, by Department and Line Item Name: Various
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF EDUCATION

Budget Reduction Proposal

February 18, 2010

Dwight D. Jones
Commissioner

NP – General Operating Expense Reductions

Proposal:

This proposal reduces the Department of Education's appropriations associated with operating costs by 5% (or \$18,191 General Fund) for Fiscal Years 2010-11 and 2011-12. The reductions expire in Fiscal Year 2012-13.

Summary of Request:

- The Department does not receive specific appropriations for operating, so all lines with administrative appropriations were analyzed for operating costs.
- Due to limitations set by statute and the Constitution, categorical program appropriations such as Gifted and Talented and Comprehensive Health were excluded from the calculation.
- The remaining operating budgets were analyzed. An historical percentage of operating costs to total line item appropriation was developed and applied to the General Fund budget request for FY 2010-11 and FY 2011-12.
- This analysis identified the target reduction of \$18,191 (5% of \$363,820 eligible operating costs).
- The Department of Education will reduce expenditures in the following line items by evaluating travel, operating, and consultant costs.

Assumptions and Tables to Show Calculations:

Proposed General Fund Operating Expense Reductions

Line Item	Historical Operating Expense %	General Fund Budget Request for FY 2010-11	Calculated Operating Expense in Budget Request for FY 2010-11	5% Operating Expense Reduction for FY 2010-11 and FY 2011-12
State Board of Education	33.09%	\$ 294,991	\$ 97,600	\$ (4,880)
General Department Program Administration	8.74%	\$ 2,205,758	\$ 192,680	\$ (9,634)
Library Programs - Administration	9.58%	\$ 767,367	\$ 73,540	\$ (3,677)
TOTAL			\$ 363,820	\$ (18,191)

Current Statutory Authority or Needed Statutory Change:

Section 22-2-103, C.R.S. (2009) (1) The department of Education shall include the following:

- (a) The state board of education;
- (b) The commissioner of education, assistant commissioners of education, and other officers and employees of the department...