Department of Education
Schedule 10
FY 2012-13 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	R-1	Public School Finance	Total Program	No	0.0	($109,144,451)	$676,815	($109,821,266)	$0	$0
2	R-2	Public School Finance	Categoricals	No	0.0	$8,242,694	$0	$8,242,694	$0	$0
3	R-3	Intentionally left blank								
4	R-4	Educator Effectiveness	Funding for Implementation of Educator Effectiveness	No	0.0	Non-appropriated transfer from Contingency Reserve Fund $424,390				
5	R-5		Increase Spending Authority for Gifts, Grants and Donations	No	0.0	$1,800,000	$0	$1,800,000	$0	$0
6	R-6	Colorado School for the Deaf and Blind	Fleet Replacement	No	0.0	$3,623	$3,623	$0	$0	$0
7	R-7	Educator Effectiveness	Educator Effectiveness Evaluation System Implementation General Fund Increase	No	4.5	$7,700,000	$7,700,000	$0	$0	$0
Total - Decision Items					**4.5**	**($91,398,134)**	**$8,380,438**	**($99,778,572)**	**$0**	**$0**
Non-Prioritized Items										
	NA									
	NA									
	NA									
	NA									
Total Non Prioritized Items					**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
			Grand Total November 1, 2011		**4.5**	**($91,398,134)**	**$8,380,438**	**($99,778,572)**	**$0**	**$0**

Schedule 11
Summary of FY 2011-12 Supplemental Requests

Department Name: Department of Education
Submission Date: January 11, 2012
Number of Supplemental Requests: 2
Number of Non-Prioritized Supplementals: 2

Total Impact			**($3,977,577)**	**0.0**	**$19,803,666**	**($24,176,897)**	**$386,753**	**$8,901**
Priority #	**Title**	**IT Request?**	**Total Request (FY 2011-12)**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**
FY 2011-12 Supplemental Requests								
S-1	Total Program Annual Funding Adjustments and Hold-harmless Full-day Kindergarten Funding	No	($4,380,662)	0.0	$19,800,000	($24,180,662)	$0	$0
S-2	Increase to Spending Authority for Charter School Institute: Administration, Oversight and Management	No	$381,728	0.0	$0	$0	$381,728	$0
Total - FY 2011-12 Supplemental Requests			**($3,998,934)**	**0.0**	**$19,800,000**	**($24,180,662)**	**$381,728**	**$0**
FY 2011-12 Non-Prioritized Supplementals								
NP	FY 2011-12 Common Policy Allocation True-up	No	$20,300	0.0	$2,609	$3,765	$5,025	$8,901
NP	Annual Fleet True-up	No	$1,057	0.0	$1,057	$0	$0	$0
Total - FY 2011-12 Non-Prioritized Supplemental Requests			**$21,357**	**0.0**	**$3,666**	**$3,765**	**$5,025**	**$8,901**

Schedule 12
Summary of FY 2012-13 Budget Amendment Requests

Department Name: Department of Education
Submission Date: January 11, 2012
Number of Budget Amendment Requests: 3
Number of Non-Prioritized Budget Amendment Requests: 0

Total Impact			**$66,948,158**	**1.5**	**$66,323,185**	**$84,481**	**$540,492**	**$0**
Priority #	**Title**	**IT Request?**	**Total Request (FY 2012-13)**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**
FY 2012-13 Budget Amendment Requests								
BA-1	Total Program Annual Funding Adjustments and Hold-harmless Full-day Kindergarten Funding	No	$66,407,666	0.0	$66,323,185	$84,481	$0	$0
BA-2	Educator Effectiveness Evaluation System Implementation General Fund Increase	No	$0	1.5	$0	$0	$0	$0
BA-3	Increase to Spending Authority for Charter School Institute: Administration, Oversight and Management	No	$540,492	0.0	$0	$0	$540,492	$0
FY 2012-13 Budget Amendment Requests			**$66,948,158**	**1.5**	**$66,323,185**	**$84,481**	**$540,492**	**$0**
FY 2012-13 Non-Prioritized Budget Amendment Requests								
FY 2012-13 Non-Prioritized Budget Amendment Requests			**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**