

**Schedule 10
Summary of FY 09-10 Change Requests**

Department Name: Department of Education

Submission Date:

Number of Decision Items:

Number of Governor's Initiatives:

Total Impact			\$186,813,921	19.9	\$149,485,646	\$35,042,256	\$2,286,019	\$0
Priority #	Title	IT Request?	Total Request (FY 09-10)	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 09-10 Decision Items								
1	Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements	No	\$161,471,785	0.0	\$147,767,360	\$13,704,425	\$0	\$0
2	Amendment 23 Required Increase for Categorical Programs	No	\$9,599,540	0.0	\$305,396	\$9,294,144	\$0	\$0
3	Request for Increase of 1.5 FTE for Department Budget Office	No	\$102,432	1.4	\$102,432	\$0	\$0	\$0
5	Increase to State Board of Education's Budget	No	\$91,780	0.0	\$91,780	\$0	\$0	\$0
7	Request for Appropriation to Implement HB 08-1344	No	\$204,254	3.0	\$0	\$204,254	\$0	\$0
8	CSDB Utility Rate Increase	No	\$100,000	0.0	\$100,000	\$0	\$0	\$0
9	Asset Maintenance- Information Technology	No	\$213,133	0.0	\$213,133	\$0	\$0	\$0
10	AskColorado Resources for Closing the Achievement Gap	No	\$64,527	0.9	\$64,527	\$0	\$0	\$0
11	Increase Spending Authority for Cash Funds related to CSDB Outreach	No	\$755,836	2.6	\$0	\$755,836	\$0	\$0
12	Increase Spending Authority for GED Self-funded Program	No	\$83,597	1.0	\$0	\$83,597	\$0	\$0
13	Increase in Accounting and Purchasing FTE	No	\$156,568	2.0	\$0	\$0	\$156,568	\$0
14	Adjust 2.0 FTE from Direct Administrative to 2.0 FTE CSI Administration	No	(\$99,686)	0.0	\$0	\$0	(\$99,686)	\$0
16	Application for Continuous Spending Authority and 4.5 FTE for Charter School Institute	No	\$1,929,137	4.5	\$0	\$0	\$1,929,137	\$0
FY 09-10 Decision Items			\$174,672,903	15.4	\$148,644,628	\$24,042,256	\$1,986,019	\$0
FY 09-10 Governor's Initiatives								
4	Student Retention Pilot	No	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
6	Data Infrastructure Improvements	Yes	\$868,518	2.0	\$868,518	\$0	\$0	\$0
15	STEM After School Program	No	\$300,000	0.5	\$0	\$0	\$300,000	\$0
17	SAR Printing Reduction	No	(\$27,500)	0.0	(\$27,500)	\$0	\$0	\$0
FY 09-10 Governor's Initiatives			\$11,141,018	4.5	\$841,018	\$10,000,000	\$300,000	\$0
FY 09-10 Non-Prioritized Decision Items								
1	School Based Services	No	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 09-10 Non-Prioritized Decision Items			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0