

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input checked="" type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements and Hold-harmless Full-day Kindergarten Funding									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>			<b>Date:</b>			
<b>Priority Number:</b>		1			<b>OSPB Approval:</b>			<b>Date:</b>			
	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	3,266,328,775	3,400,719,631	0	3,400,719,631	3,400,912,931	210,354,394	3,611,267,325	0	3,611,267,325	210,354,394
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,480,596,821	2,588,050,579	(26,558,352)	2,561,492,227	2,588,243,879	119,334,043	2,707,577,922	0	2,707,577,922	119,334,043
	GFE	343,900,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
	CF	9,491,876	443,669,052	26,558,352	470,227,404	443,669,052	91,020,351	534,689,403	0	534,689,403	91,020,351
	CFE/RF	432,340,078	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Assistance to Public Schools (A) Public School Finance, State Share of Districts' Total Program Funding</b>	<b>Total</b>	3,266,328,775	3,392,945,206	0	3,392,945,206	3,393,138,506	211,226,750	3,604,365,256	0	3,604,365,256	211,226,750
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,480,596,821	2,587,632,563	(26,558,352)	2,561,074,211	2,587,825,863	119,752,059	2,707,577,922	0	2,707,577,922	119,752,059
	GFE	343,900,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
	CF	9,491,876	436,312,643	26,558,352	462,870,995	436,312,643	91,474,691	527,787,334	0	527,787,334	91,474,691
	CFE/RF	432,340,078	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Assistance to Public Schools (A) Public School Finance Additional State Aid Related to Locally Negotiated Business Incentive Agreements</b>	<b>Total</b>	0	418,016	0	418,016	418,016	(418,016)	0	0	0	(418,016)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	418,016	0	418,016	418,016	(418,016)	0	0	0	(418,016)
	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
<b>(2) Assistance to Public Schools (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding</b>	<b>Total</b>	0	7,356,409	0	7,356,409	7,356,409	(454,340)	6,902,069	0	6,902,069	(454,340)
	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	0	7,356,409	0	7,356,409	7,356,409	(454,340)	6,902,069	0	6,902,069	(454,340)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	b. Of this amount, \$435,295,458 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$92,491,876 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, \$65,000,000 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.; \$9,491,876 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., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S., and \$15,000,000 is estimated to be from reserves in the State Public School Fund.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	State Education Fund - 440, State Public School Funds - 113										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>										
<b>Schedule 13s from Affected Departments:</b>											

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	1
Change Request Title:	Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements and Hold-harmless Full-day Kindergarten Funding

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This is the annual funding request for the “total program” appropriation which funds Colorado’s distributions of per pupil funding to school districts. This also includes a funding reduction request for the “Additional State Aid Related to Locally Negotiated Business Incentive Agreements” line item. In total this request is for \$210,254,394 of new funding for FY 2009-10. (\$211,226,750 for total program funding and a reduction of (\$418,016) for state aid related to locally negotiated business incentives.) Additionally, a reduction in Hold-harmless Full-day Kindergarten Funding (\$454,340) is requested, due to the interactivity between the Supplemental Full-day Kindergarten factor within the “total program” and the percentage of FTE applied to Hold-harmless Full-day Kindergarten Funding. As the Supplemental Full-day Kindergarten factor increases, the percentage of FTE applied to Hold-harmless Full-day Kindergarten Funding decreases in the same proportion.

Included in this request is an increase in supplemental full-day kindergarten funding as defined in Section 22-54-103 (15), C.R.S. The request increases the supplemental full-day kindergarten factor of .58 in FY2008-09 to .6239 in FY2009-10, also increasing the kindergarten FTE from 5,012 in FY2008-09 to 7,832.7 in FY2009-10. The requested increase in funding is \$17,905,808 from state share of total program, with \$903,572 from the local share of total program, totaling \$18, 809,380.

A related decrease in hold-harmless full-day kindergarten funding is also being requested in the amount of (\$454,340).

Pursuant to 22-54-130, C.R.S., A district's annual hold-harmless full-day kindergarten funding shall be an amount equal to the number of children that the district served through a full-day kindergarten portion of the district's preschool program in the 2007-08 budget year or the number of children enrolled in kindergarten in the district in the applicable budget year, whichever is less, multiplied by the district's per pupil revenue for the applicable budget year, and then multiplied by the difference between one and the supplemental full-day kindergarten factor. The appropriation for hold-harmless full-day kindergarten funding for FY2008-09 is \$7,356,409 for 2,454 students times their district's per pupil funding times 42% (offset to the .58 factor for supplemental full-day kindergarten). The proposed decrease is based on 2,454 students times their district's per pupil funding times 37.61%, totaling \$6,902,069, with an expected decrease of (\$454,340).

The Department and OSPB have determined a need for a negative supplemental in the amount of approximately \$26,558,352, shifting the amount of funding out of General Fund to the State Education Fund. This change will result in a decrease in maintenance of effort from General Fund from 5.5% to 5.0%, still meeting the requirement of Section 17 of Article IX of the Colorado Constitution.

Background and Appropriation History:

The primary source of funding for public schools in Colorado is provided pursuant to the Public School Finance Act of 1994, which establishes a per pupil-based formula for

determining the "total program" funding level for each school district. The formula provides the same *base* amount of funding per pupil for every district. Pursuant to Section 17 of Article IX of the Colorado Constitution, the General Assembly is required to provide annual inflationary increases in base per pupil funding. Specifically, for FY 2001-02 through FY 2010-11, the base per pupil funding amount must increase annually by at least the rate of inflation plus one percent; for FY 2011-12 and each fiscal year thereafter, the base per pupil funding amount must increase annually by at least the rate of inflation. For FY2008-09, the base was increased by an additional \$19.72 beyond the required increase. For FY 2009-10, base per pupil funding will need to increase from \$5,270.13 to \$5,517.83 (4.7 percent), based on a projected inflation rate of 3.7 percent in CY 2008.

The formula increases base per pupil funding for each district based on factors that affect districts' costs of providing educational services. The formula also provides additional funding for districts with students who may be at risk of failing or dropping out of school, using the proxy of free lunch eligibility and students with English language limitations. Thus, actual per pupil funding varies for each district. Department staff projects that, on average, districts will receive per pupil funding of \$7,225.38 in FY 2009-10, up from \$6,904.09 in FY 2008-09 (an increase of 4.7 percent). Each individual district's per pupil funding is multiplied by its funded pupil count to determine its "total program" funding.

Local property and specific ownership taxes provide the first source of revenue for districts' total program funding, and the remainder is covered by state funds. Property taxes are based on each district's mill levy and the assessed (taxable) value of property in each district. Specific ownership taxes are paid on motor vehicles and are distributed by counties based on each entity's proportional share of total mill levies within the county. State funds are then appropriated to fund the balance of districts' total program funding. For FY 2009-10, department staff project that local property taxes will increase by 7.05 percent and specific ownership taxes are projected to increase by 2.5 percent.

Beginning in FY 2007-08, legislation was passed to stabilize school district mill levies. The legislation caps mill levies at 27 mills and freezes mill levies for districts with mill

levies of 27 mills or less. This legislation applies to the Total Program mill levy only. It does not affect override, bond, special building and technology, full-day kindergarten excess cost, or transportation mill levies. Additionally, this mill levy cap/freeze does not apply to districts that have not held a successful TABOR election.

The three school districts which have not held a successful TABOR election must levy the least/smallest mill resulting from the following three options: (1) the mill that it levied in the prior year; (2) the mill necessary to entirely pay for its Total Program and categorical programs, less any specific ownership tax revenues and minimum State Share funding received or (3) the maximum mill allowed by the TABOR constitutional amendment.

Included in the Decision Item is the annualization of HB 08-1225 and HB 08-1171 totaling \$193,300. HB 08-1225 concerns an increase in the property tax exemption for business personal property projected to be \$178,000 in FY 2009-10 and HB 08-1171 relates to the exclusion of federal excise tax paid on the first sale of a heavy vehicle from the purchase price of such vehicle, which subsequently reduces the specific ownership related to Total Program funding by approximately \$15,300.

General Description of Request:

**State Share of Districts' Total Program Funding**

The Department requests providing a total of \$3,604,365,256 state funding for school finance for FY 2009-10. Table #1 in the "assumptions and calculations" section summarizes the key components of Decision Item #1 for FY 2009-10. The department's request is based on current law, and the most recent projections provided by OSPB and the Department. The Department's request is based on an anticipated inflation rate of 3.7 percent.

School Finance: Total Program	FY 07-08 Appropriation	FY 08-09 Appropriation	FY 09-10 Request
<b>Total Program</b> <i>Percent Change</i>	\$5,116,510,810 6.4%	\$5,358,000,877 4.7%	\$5,701,469,362 6.1%
<b>Local Share of Districts' Total Program Funding</b> <i>Percent Change</i>	\$1,850,182,035 4.0%	\$1,965,055,671 6.3%	\$2,097,297,406 6.7%
<b>State Share of Districts' Total Program Funding</b>	\$3,266,328,775	\$3,392,945,206	\$3,604,365,256
General Fund	2,480,596,821	2,587,632,563	2,707,577,922
General Fund Exempt	343,900,000	369,000,000	369,000,000
Cash Funds - State Public School/Education Funds	9,491,876	436,312,643	527,787,334
Cash Funds - RF State Education Fund	325,331,078		
Cash Funds - RF State Public School Fund	107,009,000		
<i>Percent Change</i>	6.5%	3.9%	6.3%

**Hold-harmless Full-day Kindergarten Funding**

Pursuant to 22-54-130, C.R.S., A district's annual hold-harmless full-day kindergarten funding shall be an amount equal to the number of children that the district served through a full-day kindergarten portion of the district's preschool program in the 2007-08 budget year or the number of children enrolled in kindergarten in the district in the applicable budget year, whichever is less, multiplied by the district's per pupil revenue for the applicable budget year, and then multiplied by the difference between one and the supplemental full-day kindergarten factor. The appropriation for hold-harmless full-day kindergarten funding for FY2008-09 is \$7,356,409 for 2,454 students times their district's per pupil funding times 42% (offset to the .58 factor for supplemental full-day kindergarten). The proposed decrease is based on 2,454 students times their district's per pupil funding times 37.61%, totaling \$6,902,069, with an expected decrease of (\$454,340).

	FY2007-08 Full-day K	FY2008-09 Appropriation	FY2009-10 Request
Percentage		42%	37.61%
Number of Pupils Funded	2,454	1,031	923
Hold-harmless Full-day Kindergarten Funding (State Education Fund)	\$0	\$7,356,409	\$6,902,069

**Additional State Aid Related to Locally Negotiated Business Incentive Agreements**

Since 1990s, school districts have had the authority to negotiate incentive agreements with new or expanded businesses as a means of promoting economic development. State law allows school districts, as well as cities and counties, to negotiate with taxpayers to forgive up to 50 percent of the property taxes levied on personal property attributable to a new or expanded business facility. A school district that negotiates such an agreement is eligible for additional state aid equal to the property tax revenues which are foregone as part of the agreement. The state "backfill" for foregone property tax revenues for any single facility is limited to ten years. Pursuant to S.B. 03-248, however, local school boards have not been allowed to enter into any new business incentive agreements since May 22, 2003.

The annual cost of backfilling for locally-negotiated business incentive agreements has ranged from \$67,250 in FY 1994-95 to \$2,785,645 in FY 2002-03. However, in FY 2002-03, the appropriation fell \$784,157 short of funding the required state aid associated with these agreements. The Department was thus required to reduce the state aid for all districts by the amount of the shortfall. Similar rescissions were required in FY 2001-02 (\$244,237), and in FY2003-04 (\$393). Pursuant to S.B. 05-200, however, a statewide rescission is no longer necessary when the appropriation falls short. Instead, the shortfall only affects those districts that are receiving additional state aid as a result of an incentive agreement. The FY 2005-06 appropriation of \$1,140,015 fell short by \$741,125 (39.8 percent), and the adjusted FY 2006-07 appropriation fell short by \$845,430 (48.3 percent). The General Assembly did not provide any appropriation for FY 2007-08, but

decided to fully fund the remaining “backfill” for FY2008-09 by providing an appropriation of \$418,016.

The Department is not requesting the amount projected to fully fund the remaining agreements of \$332,847 for FY 2009-10, consistent with current law. Similar to the total program line item, the actual amount required will not be known until January 2010.

Pursuant to a provision included in S.B. 05-200 (Section 22-54-106 (8) (e), C.R.S.), if the General Assembly does not appropriate an amount sufficient to fully fund the additional state aid related to business incentive agreements, the Department is required to reduce state aid for those districts eligible to receive such aid (previously the Department was required to reduce the aid for all school districts). Please note, however, that districts that have entered into these agreements typically include a hold harmless provision in the agreement. Thus, when the Department rescinds a portion of these districts' funding related to the agreements, the tax credit provided to the business is reduced by the same amount in order to hold the district harmless.

#### 22-54-130 Hold-harmless Full-day Kindergarten Funding

1) For the 2008-09 budget year and each budget year thereafter, a district that participated in the Colorado preschool program pursuant to article 28 of this title in the 2007-08 budget year and that served a percentage of children authorized to participate in the district's preschool program through a full-day kindergarten portion of the program in the 2007-08 budget year shall receive hold-harmless full-day kindergarten funding pursuant to this section. The funding paid pursuant to this section shall be in addition to the funding for supplemental kindergarten enrollment that the district receives pursuant to section [22-54-103](#) (7) (d).

(2) A district's annual hold-harmless full-day kindergarten funding shall be an amount equal to the number of children that the district served through a full-day kindergarten portion of the district's preschool program in the 2007-08 budget year or the number of



children enrolled in kindergarten in the district in the applicable budget year, whichever is less, multiplied by the district's per pupil revenue for the applicable budget year, and then multiplied by the difference between one and the full-day kindergarten factor for the applicable budget year specified in section [22-54-103](#) (15).

(3) In each applicable budget year, the general assembly shall appropriate to the department the amount required for hold-harmless full-day kindergarten funding pursuant to this section. The department shall annually allocate to each district described in subsection (1) of this section the amount of the district's hold-harmless full-day kindergarten funding calculated pursuant to subsection (2) of this section.

(4) For the 2008-09 budget year and each budget year thereafter, a district that receives funding pursuant to this section shall provide a full day of kindergarten in the applicable budget year to at least the same number of children for which the district provided a full day of kindergarten in the 2007-08 budget year through the Colorado preschool program; except that this subsection (4) shall not apply in a budget year in which the number of children who choose to enroll in a full day of kindergarten is less than the number of children who enrolled in a full day of kindergarten in the 2007-08 budget year through the Colorado preschool program.

Consequences if Not Funded:

The state would not meet the requirements of section 17 of Article IX of the Colorado Constitution.

The state would not meet the intent of the General Assembly to provide increasing funding for full-day kindergarten.

Calculations for Request:

<b>Summary of Request FY 2008-09</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$0	(\$26,558,352)	\$26,558,352	\$0	\$0	0.0
State Share of Districts' of Total Program Funding	\$0	(\$26,558,352)	\$26,558,352	\$0	\$0	0.0

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$210,354,394	\$119,334,043	\$91,020,351	\$0	\$0	0.0
State Share of Districts' of Total Program Funding Requested Increase	\$211,226,750	\$119,752,059	\$91,474,691	\$0	\$0	0.0
Hold-Harmless Full-day Kindergarten	(\$454,340)	\$0	(\$454,340)	\$0	\$0	0.0
Reduction in State Aid Related to Locally Negotiated Business Incentive Agreements	(\$418,016)	(\$418,016)	\$0	\$0	\$0	0.0

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$210,354,394	\$119,334,043	\$91,020,351	\$0	\$0	0.0
State Share of Districts' of Total Program Funding Requested Increase	\$211,226,750	\$119,752,059	\$91,474,691	\$0	\$0	0.0
Hold-Harmless Full-day Kindergarten	(\$454,340)	\$0	(\$454,340)	\$0	\$0	0.0
Reduction in State Aid Related to Locally Negotiated Business Incentive Agreements	(\$418,016)	(\$418,016)	\$0	\$0	\$0	0.0

**Table #1**

<b>School Finance: Total Program</b>	<b>FY 07-08 Appropriation</b>	<b>FY08-09 Appropriation</b>	<b>FY09-10 Request</b>
Funded Pupil Count	768,416.3	776,205.1	789,089.1
<i>Annual Percent Change</i>	<i>1.9%</i>	<i>1.0%</i>	<i>1.7%</i>
Statewide Base Per Pupil Funding	\$5,087.61	\$5,270.13	\$5,517.83
<i>Annual Percent Change</i>	<i>4.5%</i>	<i>3.6%</i>	<i>4.7%</i>
Statewide Average Per Pupil Funding	\$6,658.51	\$6,904.09	\$7,225.38
<i>Annual Percent Change</i>	<i>4.5%</i>	<i>3.7%</i>	<i>4.7%</i>
Total Program Funding	\$5,116,510,810	\$5,358,000,877	\$5,701,469,362
<i>Annual Percent Change</i>	<i>6.4%</i>	<i>4.7%</i>	<i>7.1%</i>
Local Share of Districts' Total Program Funding	\$1,850,182,035	\$1,965,055,671	\$2,097,104,106
Less: Local taxes foregone as a result of locally negotiated business incentive agreements	<u>(\$0)</u>	<u>(\$418,016)</u>	<u>(\$0)</u>
Net Local Share	\$1,850,182,035	\$1,964,637,655	\$2,097,104,106
<i>Annual Percent Change</i>	<i>4.0%</i>	<i>6.2%</i>	<i>6.7%</i>
State Share of Districts' Total Program Funding	\$3,266,328,775	\$3,392,945,206	\$3,604,365,256
State Share Related to NBIAs	<u>\$0</u>	<u>\$418,016</u>	<u>\$0</u>
Total State Share of Districts' Total Program Funding (including amount related to BIAs)	\$3,266,328,775	\$3,393,363,222	\$3,604,365,256
<i>Annual Percent Change</i>	<i>6.7%</i>	<i>3.9%</i>	<i>6.2%</i>
<i>State Share as % of Districts' Total Program</i>	<i>63.8%</i>	<i>63.3%</i>	<i>63.2%</i>

The Department's request for school finance for FY 2009-10 is based on a 1.66 percent projected increase in the funded pupil count, a 4.7 percent increase in the statewide base per pupil funding, and a 6.7 percent increase in available local revenues. Please note that the annual appropriation for school finance is based on estimates of pupil counts and local property tax revenues. Thus, the annual appropriation typically requires a mid-year adjustment once the actual data is available.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Table #2

COLORADO DEPARTMENT OF EDUCATION PUBLIC SCHOOL FINANCE ACT OF 1994 PROJECTED FISCAL YEAR 2009-10 FUNDING SUMMARY										
	Appropriation FY2007-08	Appropriation FY2008-09	Negative Supplemental FY 2009-10	Final FY2008-09	From Appropriation FY2008-09 Base Adjustment FY2009-10	Base Request FY2009-10	Decision Item Part 1 FY 2009-10	Decision Item Part 2 FY 2009-10	3.7 Percent Inflation Plus 1 Percent	Projected FY 2009-10
At-risk Funded Count	236,079.0	238,405.0	-	238,405.0	-	238,405.0	-	2,837.0	1.19%	241,242.0
Funded Pupil Count	768,416.3	776,205.1	-	776,205.1	-	776,205.1	-	12,884.0	1.66%	789,089.1
Average Per-pupil Funding	6,658.51	6,902.82	-	6,902.82	-	6,902.82	-	322.6	4.67%	7,225.38
<b>Total Program</b>	<b>5,116,510,810</b>	<b>5,358,000,877</b>	<b>-</b>	<b>5,358,000,877</b>	<b>-</b>	<b>5,358,000,877</b>	<b>-</b>	<b>343,468,485</b>	<b>6.41%</b>	<b>5,701,469,362</b>
Property Taxes	1,693,866,601	1,804,571,185	-	1,804,571,185	(193,300)	1,804,377,885	-	128,229,623	7.11%	1,932,607,508
Specific Ownership Taxes	156,315,434	160,484,486	-	160,484,486	-	160,484,486	-	4,012,112	2.50%	164,496,598
State Share	3,265,755,226	3,392,945,206	-	3,392,945,206	193,300	3,393,138,506	-	211,226,750	6.23%	3,604,365,256
Place Holder for CPKP Slots	573,549	-	-	-	-	-	-	-	0.00%	-
<b>Total State Need</b>	<b>9,491,876</b>	<b>9,491,876</b>	<b>-</b>	<b>9,491,876</b>	<b>-</b>	<b>9,491,876</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>9,491,876</b>
Cash Funds (School Lands)	9,491,876	9,491,876	-	9,491,876	-	9,491,876	-	-	0.00%	9,491,876
Cash Funds Exempt:										
State Education Fund	325,331,078	360,264,860	26,558,352	386,823,212	-	360,264,860	26,558,352	48,472,246	13.45%	435,295,458
State Public School Fund	-	-	-	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-	-	-	-
Mineral Lease	78,339,000	66,555,907	-	66,555,907	-	66,555,907	-	(1,555,907)	-2.34%	65,000,000
School Lands Earnings	19,000,000	-	-	-	-	-	-	-	0.00%	-
Reserves	6,670,000	-	-	-	-	-	-	15,000,000	100.00%	15,000,000
CDE Audit Recoveries	3,000,000	-	-	-	-	-	-	3,000,000	100.00%	3,000,000
General Fund Exempt (Ref C)	343,900,000	369,000,000	-	369,000,000	-	369,000,000	-	-	0.00%	369,000,000
General Fund	2,480,596,821	2,587,632,563	(26,558,352)	2,561,074,211	193,300	2,587,825,863	(26,558,352)	146,310,411	5.65%	2,707,577,922
Maintenance of Effort	3,266,328,775	3,392,945,206	-	3,392,945,206	-	3,393,138,506	-	211,226,750	6.23%	3,604,365,256
Maintenance of Effort Percentage										146,503,711
Negotiated Business Incentive	-	418,016				418,016		(418,016)		0.0500
Hold-harmless Full-day Kindergarten	-	7,356,409.00				7,356,409		(454,340)		6,902,069
<b>Assumptions:</b>										
Pupil Growth from FY2008-09 Projected 776,205.1 to FY2009-10 Projected 789,089.1 = 12,884.0 or 1.66% Increase										
At-Risk Count is Projected to increase from 238,405.0 to 241,242.0 for an increase of 2,837.0 or 1.19%										
Total Program is Projected to Increase by 6.39% Based on Current Law										
Property Taxes are Projected to Increase by 7.05% Based on Current Law										
Assessed Valuation is Projected to Increase by 8.9%										
Specific Ownership Taxes are Projected to increase by 2.5%.										
State Share is Projected to Increase by 6.23%										
Inflation is Projected at 3.7%										
Total Program Includes the Additional 1% State Education Fund Increase										
The Base Funding was Increased by Inflation 3.7% Plus 1% Amendment 23 from \$5,270.13 to \$5,517.83										
The Minimum Funding Remains at 95% of the Statewide Average Per-Pupil Funding from \$6,550.19 to \$6,855.04										
The At-Risk Factor Remains at 12%										
The On-line Funding was Increased by Inflation 3.7% Plus 1% Amendment 23 from \$6,355 to \$6,654.										
Funding for Full-day Kindergarten Raised to \$60 million, an increase of \$20,923,608										

Impact on Other Government Agencies: None

<u>Cost Benefit Analysis:</u>	The cost benefit analysis is not applicable to this request. Funding this request is a state constitutional requirement.
<u>Implementation Schedule:</u>	The total program appropriation is an existing funding stream. No implementation schedule is needed to administer the additional funding for FY 2009-10.
<u>Statutory and Federal Authority:</u>	<p>Section 17 of Article IX of the Colorado Constitution;</p> <p>(1) Purpose. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the statewide base per pupil funding, as defined by the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes on the effective date of this section, for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at least by the rate of inflation plus an additional one percentage point. In state fiscal year 2011-2012, and each fiscal year thereafter, the statewide base per pupil funding for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at a rate set by the general assembly that is at least equal to the rate of inflation.</p> <p>(2) Definitions. For purposes of this section: (a) "Categorical programs" include transportation programs, English language proficiency programs, expelled and at-risk student programs, special education programs (including gifted and talented programs), suspended student programs, vocational education programs, small attendance centers, comprehensive health education programs, and other current and future accountable programs specifically identified in statute as a categorical program.</p> <p>(b) "Inflation" has the same meaning as defined in article X, section 20, subsection (2), paragraph (f) of the Colorado constitution.</p> <p>(3) Implementation. In state fiscal year 2001-2002 and each fiscal year thereafter, the general assembly may annually appropriate, and school districts may annually expend, monies from the state education fund created in subsection (4) of this section. Such appropriations and expenditures shall not be subject to the statutory limitation on general</p>

fund appropriations growth, the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution, or any other spending limitation existing in law.

(4) State Education Fund Created. (a) There is hereby created in the department of the treasury the state education fund. Beginning on the effective date of this measure, all state revenues collected from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall be deposited in the state education fund. Revenues generated from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall not be subject to the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution. All interest earned on monies in the state education fund shall be deposited in the state education fund and shall be used before any principal is depleted. Monies remaining in the state education fund at the end of any fiscal year shall remain in the fund and not revert to the general fund.

(b) In state fiscal year 2001-2002, and each fiscal year thereafter, the general assembly may annually appropriate monies from the state education fund. Monies in the state education fund may only be used to comply with subsection (1) of this section and for accountable education reform, for accountable programs to meet state academic standards, for class size reduction, for expanding technology education, for improving student safety, for expanding the availability of preschool and kindergarten programs, for performance incentives for teachers, for accountability reporting, or for public school building capital construction.

(5) Maintenance of Effort. Monies appropriated from the state education fund shall not be used to supplant the level of general fund appropriations existing on the effective date of this section for total program education funding under the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes, and for categorical programs as defined in subsection (2) of this section. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the general assembly shall, at a minimum, annually increase the general fund appropriation for total program under the "Public School Finance Act of

1994," or any successor act, by an amount not below five percent of the prior year general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act. This general fund growth requirement shall not apply in any fiscal year in which Colorado personal income grows less than four and one half percent between the two previous calendar years.

Performance Measures:

Funding this request serves to assist in meeting all the Department's overall performance measures. Please see the Department's Strategic Plan for a complete list of the performance measures.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
Request Title:		Amendment 23 Required Increase for Categorical Programs									
Department:		Education			Dept. Approval by:			Date:			
Priority Number:		2			OSPB Approval:			Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	375,844,077	383,987,882	0	383,987,882	384,187,579	10,313,727	394,501,306	0	394,501,306	10,313,727
	FTE	60.5	73.1	0.0	73.1	73.1	0.0	73.1	0.0	73.1	0.0
	GF	180,977,685	174,487,460	0	174,487,460	174,496,074	0	174,496,074	0	174,496,074	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	45,403,540	0	45,403,540	45,403,540	10,313,727	55,717,267	0	55,717,267	10,313,727
	CFE/RF	31,075,160	98,768	0	98,768	101,812	0	101,812	0	101,812	0
FF	163,791,232	163,998,114	0	163,998,114	164,186,153	0	164,186,153	0	164,186,153	0	
<b>(2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities</b>	<b>Total</b>	274,591,798	280,169,837	0	280,169,837	280,349,693	2,667,440	283,017,133	0	283,017,133	2,667,440
	FTE	54.9	64.5	0.0	64.5	64.5	0.0	64.5	0.0	64.5	0.0
	GF	104,862,601	99,572,376	0	99,572,376	99,572,376	0	99,572,376	0	99,572,376	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	27,789,749	0	27,789,749	27,789,749	2,667,440	30,457,189	0	30,457,189	2,667,440
	CFE/RF	17,215,837	98,768	0	98,768	101,812	0	101,812	0	101,812	0
FF	152,513,360	152,708,944	0	152,708,944	152,885,756	0	152,885,756	0	152,885,756	0	
<b>(2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, English Language Proficiency Program</b>	<b>Total</b>	18,497,469	19,901,227	0	19,901,227	19,912,454	1,727,877	21,640,331	0	21,640,331	1,727,877
	FTE	4.6	4.6	0.0	4.6	4.6	0.0	4.6	0.0	4.6	0.0
	GF	4,657,644	4,657,644	0	4,657,644	4,657,644	0	4,657,644	0	4,657,644	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,954,413	0	3,954,413	3,954,413	1,727,877	5,682,290	0	5,682,290	1,727,877
	CFE/RF	2,561,953	0	0	0	0	0	0	0	0	0
FF	11,277,872	11,289,170	0	11,289,170	11,300,397	0	11,300,397	0	11,300,397	0	
<b>(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation</b>	<b>Total</b>	45,665,305	45,858,842	0	45,858,842	45,864,572	4,072,695	49,937,267	0	49,937,267	4,072,695
	FTE	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	39,079,601	38,079,601	0	38,079,601	38,085,331	0	38,085,331	0	38,085,331	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	7,779,241	0	7,779,241	7,779,241	4,072,695	11,851,936	0	11,851,936	4,072,695
	CFE/RF	6,585,704	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	



STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Amendment 23 Required Increase for Categorical Programs									
<b>Department:</b>		Education				<b>Dept. Approval by:</b>			<b>Date:</b>		
<b>Priority Number:</b>		2				<b>OSPB Approval:</b>			<b>Date:</b>		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Request	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	<b>Total</b>	21,208,319	21,672,472	0	21,672,472	21,672,472	746,822	22,419,294	0	22,419,294	746,822
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	18,349,048	18,349,048	0	18,349,048	18,349,048	0	18,349,048	0	18,349,048	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,323,424	0	3,323,424	3,323,424	746,822	4,070,246	0	4,070,246	746,822
	CFE/RF	2,859,271	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Special Education - Gifted and Talented	<b>Total</b>	7,997,177	8,396,099	0	8,396,099	8,396,099	298,893	8,694,992	0	8,694,992	298,893
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,050,000	7,050,000	0	7,050,000	7,050,000	0	7,050,000	0	7,050,000	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,346,099	0	1,346,099	1,346,099	298,893	1,644,992	0	1,644,992	298,893
	CFE/RF	947,177	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program	<b>Total</b>	6,340,676	6,340,676	0	6,340,676	6,343,560	500,000	6,843,560	0	6,843,560	500,000
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	5,844,312	5,844,312	0	5,844,312	5,847,196	0	5,847,196	0	5,847,196	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	496,364	0	496,364	496,364	500,000	996,364	0	996,364	500,000
	CFE/RF	496,364	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Small Attendance Center Aid	<b>Total</b>	943,333	943,333	0	943,333	943,333	0	943,333	0	943,333	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	834,479	834,479	0	834,479	834,479	0	834,479	0	834,479	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	108,854	0	108,854	108,854	0	108,854	0	108,854	0
	CFE/RF	108,854	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Amendment 23 Required Increase for Categorical Programs									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>				<b>Date:</b>		
<b>Priority Number:</b>		2			<b>OSPB Approval:</b>				<b>Date:</b>		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Request	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
<b>(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Comprehensive Health Education</b>	<b>Total</b>	600,000	705,396	0	705,396	705,396	300,000	1,005,396	0	1,005,396	300,000
	<b>FTE</b>	0.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	<b>GF</b>	300,000	100,000	0	100,000	100,000	0	100,000	0	100,000	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	605,396	0	605,396	605,396	300,000	905,396	0	905,396	300,000
	<b>CFE/RF</b>	300,000	0	0	0	0	0	0	0	0	0
<b>FF</b>	0	0	0	0	0	0	0	0	0	0	
<b>Non-Line Item Request:</b>		None									
<b>Letternote Revised Text:</b>		<p>e. Of this amount, <del>\$7,329,242</del> \$11,401,936 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (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.</p> <p>f. Of this amount, <del>\$500,000</del> \$300,000 shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109 (1), C.R.S., and <del>\$105,396</del> \$605,396 shall be from State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution. 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.</p>									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>				<p>FF: c. This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act - F75</p> <p>d. This amount shall be from federal funds authorized pursuant to the federal No Child Left Behind Act of 2001</p>							
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>					b. This amount shall be from federal funds appropriated in the Department of Human Services						
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
<b>Schedule 13s from Affected Departments:</b>											

### CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	2
Change Request Title:	Amendment 23 Required Increase for Categorical Programs

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for the required increase of 3.7% inflation plus 1% \$10,313,727 Cash Funds to categorical programs for FY 2009-10.

Background and Appropriation History:

Categorical programs are designed to serve particular groups of students (e.g., students with limited proficiency in English) or particular student needs (e.g., transportation) have traditionally been referred to as "categorical" programs. Section 17 of Article IX of the Colorado Constitution requires the General Assembly to increase *total state funding* for all categorical programs annually by at least the rate of inflation plus one percent for FY 2001-02 through FY 2010-11, and by at least the rate of inflation for subsequent fiscal years. The General Assembly determines on an annual basis how to allocate the required increase among the various categorical programs. The following table details increases in the annual appropriation of state funds since FY 2000-01, by program area.

Long Bill Line Item	Fiscal Year 08-09 State Funds Appropriation	Increase in Annual Appropriation of State Funds Since FY 2000-01	
Special Education - children with disabilities (Includes Child Find SB 08-255)	\$127,460,893	\$55,950,420	78.2%
English language proficiency program	8,612,057	5,510,459	177.7%
Public school transportation	45,858,842	8,936,315	24.2%
Colorado Vocational Act distributions	21,672,472	3,879,622	21.8%
Special Education - gifted and talented	8,396,099	2,896,099	52.7%
Expelled and at-risk student services grant program	6,340,676	1,049,826	19.8%
In-school Suspension	0	-497,957	-100.0%
Small attendance center aid	943,333	-4807	-.5%
Comprehensive health education	705,396	105,396	17.57%
<b>Totals</b>	<b>\$219,989,768</b>	<b>\$77,825,373</b>	<b>54.7%</b>

General Description of Request:

The Department of Education is requesting funding for the constitutionally required increase in funding for the categorical programs and adjustments to other cash fund sources as projected. For FY 2008-09 this is a net increase in funding of \$10,313,727. The Department will continue to work with OSPB to finalize the appropriate allocation of the \$10,313,727 in categorical funding across individual categorical appropriations, taking into consideration an expected \$300,000 decrease in cash funds from audit recoveries related to Public School Transportation.

Based on FY 2006-07 state and federal revenue in relation to state and federal expenditures for Special Education – children with disabilities, English Language Proficiency, Public School Transportation, Special Education – gifted/talented, the following table “Categorical Table 1” shows the unfunded expenditures specific to the revenue received by school districts. The far right columns show the proposed allocation

of the FY2009-10 proposed increase in categorical program funding and the percentage of the total allocated to each program.

Increases beyond the percentage of excess expenditures are being proposed for Public School Transportation and Expelled At-risk. The current operating expenditures of school districts across the state rose significantly in FY2007-08 and have been increasing at rates beyond the annual increases that have been provided in funding. Therefore, the increased allocation to Public School Transportation would provide an additional \$2.2 million as the amount it would have taken to maintain the same reimbursement percentage provided in the prior year, plus additional funding to offset the rapidly widening gap between expenditures and reimbursement payments expected for FY2008-09.

Consequences if Not Funded:

The state would not meet the requirements of section 17 of Article IX of the Colorado Constitution.

Calculations for Request:

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$10,313,727	\$0	\$10,313,727	\$0	\$0	0.0
Total Increase of Categorical Programs	\$10,313,727	\$0	\$10,313,727	\$0	\$0	0.0

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$10,313,727	\$0	\$10,313,727	\$0	\$0	0.0
Total Increase of Categorical Programs	\$10,313,727	\$0	\$10,313,727	\$0	\$0	0.0

Assumptions for Calculations:

Categorical Table 1

Categorical Program	Total State & Federal Revenue	Total State and Federal Expenditures	Total State & Federal Expenditures in Excess of Revenue	Proportional Percentage of Total Excess Expenditures	Proportional Allocation of FY2009-10 Increase of 3.7% Inflation Plus 1%	Adjustments to Calculated Increases Due to Trends in Current Costs and State Board Priorities	Proportional Allocation of FY2009-10 Increase	Percentage of Proportional Allocation of FY2009-10 Increase
Exceptional Children's Education Act (ECEA)	263,175,033	685,467,932	422,292,898	54.86%	5,658,042	(2,990,602)	2,667,440	25.9%
English Language Proficiency Act (ELPA)	15,643,374	144,899,507	129,256,134	16.79%	1,731,823	(3,946)	1,727,877	16.8%
Transportation	42,745,475	182,744,365	139,998,890	18.19%	1,875,759	2,196,936	4,072,695	39.5%
Gifted & Talented	7,730,655	30,089,725	22,359,070	2.90%	299,575	(682)	298,893	2.9%
Colorado Vocational Act	27,878,742	83,745,742	55,867,000	7.26%	748,527	(1,705)	746,822	7.2%
Expelled Students	5,783,903	5,783,903	0	0.00%	-	500,000	500,000	4.8%
Small Attendance Center Aide	961,817	961,817	0	0.00%	-	-	-	0.0%
Comprehensive Health Education	574,245	574,245	0	0.00%	-	300,000	300,000	2.9%
<b>Total of all Categorical Programs as Reported</b>	<b>364,493,243</b>	<b>1,134,267,236</b>	<b>769,773,993</b>	<b>100.00%</b>	<b>10,313,727</b>	<b>(0)</b>	<b>10,313,727</b>	<b>100.0%</b>
<b>Total of Categorical Programs Recommended to Receive Increase</b>	<b>362,957,181</b>	<b>1,132,731,174</b>	<b>769,773,993</b>					

\* Public School Transportation -see Categorical Table 2.

\*\* Colorado Vocational Act funding request is for 7.3% of total. This program has not received an increase for several years.

\*\*\* Expelled Students funding request is for 4.98% of total. This program has not received an increase for several years.

\*\*\*\* Comprehensive Health Education request is for 2.9% of total increase. This program has not received an increase for several years.

Categorical Table 2

<b>TRANSPORTATION REIMBURSEMENT</b>	<b>FY04-05</b>	<b>FY05-06</b>	<b>FY06-07</b>	<b>FY07-08</b>
# of Pupils Eligible to be Transported	302,136	312,597	322,528	334,405
Current Operating Expenditures	161,285,782	173,646,435	182,744,365	201,749,357
Reimbursement Entitlement	68,209,107	72,245,432	75,914,617	81,743,189
Total Payment	41,420,731	42,745,475	44,467,948	45,653,856
% of Total Payment to Reimbursement Entitlement	60.73%	59.17%	58.58%	55.85%

Amount of Total Payment if Calculated at the Same Reimbursement Percentage as in Prior Year		43,871,834	44,916,423	47,882,107
Amount Needed to Reimburse Transportation at the Previous Fiscal Year's Percentage of Payment to Reimbursement Entitlement		1,126,359	448,475	2,228,251

Impact on Other Government Agencies: None

Cost Benefit Analysis: The cost benefit analysis is not applicable to this request. This funding request is a state constitutional requirement.

Statutory and Federal Authority:

Section 17 of Article IX of the Colorado Constitution

(1) Purpose. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the statewide base per pupil funding, as defined by the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes on the effective date of this section, for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at least by the rate of inflation plus an additional one percentage point. In state fiscal year 2011-2012, and each fiscal year thereafter, the statewide base per pupil funding for public education from preschool through the twelfth grade and total state funding for all categorical programs shall grow annually at a rate set by the general assembly that is at least equal to the rate of inflation.

(2) Definitions. For purposes of this section: (a) "Categorical programs" include transportation programs, English language proficiency programs, expelled and at-risk student programs, special education programs (including gifted and talented programs), suspended student programs, vocational education programs, small attendance centers, comprehensive health education programs, and other current and future accountable programs specifically identified in statute as a categorical program.

(b) "Inflation" has the same meaning as defined in article X, section 20, subsection (2), paragraph (f) of the Colorado constitution.

(3) Implementation. In state fiscal year 2001-2002 and each fiscal year thereafter, the general assembly may annually appropriate, and school districts may annually expend, monies from the state education fund created in subsection (4) of this section. Such appropriations and expenditures shall not be subject to the statutory limitation on general fund appropriations growth, the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution, or any other spending limitation existing in law.

(4) State Education Fund Created. (a) There is hereby created in the department of the treasury the state education fund. Beginning on the effective date of this measure, all state revenues collected from a tax of one third of one percent on federal taxable income,



as modified by law, of every individual, estate, trust and corporation, as defined in law, shall be deposited in the state education fund. Revenues generated from a tax of one third of one percent on federal taxable income, as modified by law, of every individual, estate, trust and corporation, as defined in law, shall not be subject to the limitation on fiscal year spending set forth in article X, section 20 of the Colorado constitution. All interest earned on monies in the state education fund shall be deposited in the state education fund and shall be used before any principal is depleted. Monies remaining in the state education fund at the end of any fiscal year shall remain in the fund and not revert to the general fund.

(b) In state fiscal year 2001-2002, and each fiscal year thereafter, the general assembly may annually appropriate monies from the state education fund. Monies in the state education fund may only be used to comply with subsection (1) of this section and for accountable education reform, for accountable programs to meet state academic standards, for class size reduction, for expanding technology education, for improving student safety, for expanding the availability of preschool and kindergarten programs, for performance incentives for teachers, for accountability reporting, or for public school building capital construction.

(5) Maintenance of Effort. Monies appropriated from the state education fund shall not be used to supplant the level of general fund appropriations existing on the effective date of this section for total program education funding under the Public School Finance Act of 1994, article 54 of title 22, Colorado Revised Statutes, and for categorical programs as defined in subsection (2) of this section. In state fiscal year 2001-2002 through state fiscal year 2010-2011, the general assembly shall, at a minimum, annually increase the general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act, by an amount not below five percent of the prior year general fund appropriation for total program under the "Public School Finance Act of 1994," or any successor act. This general fund growth requirement shall not apply in any fiscal year in which Colorado personal income grows less than four and one half percent between the two previous calendar years.

Performance Measures:

This requirement will assist the department in fulfilling Objective 5(d) in its Strategic Plan to “Develop a consistent, comprehensive statewide system of Department funding for schools that reflects priority based on student need.”

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Request for Increase of 2.0 FTE for Department Budget Office									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>			<b>Date:</b>			
<b>Priority Number:</b>		3			<b>OSPB Approval:</b>			<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
	Fund	Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
		FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	Reduction	FY 2009-10	FY 2009-10	FY 2009-10	(Column 5)
											FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	7,360,833	3,539,338	0	3,539,338	3,666,197	127,889	3,794,086	0	3,794,086	131,163
	<b>FTE</b>	74.2	39.9	0.0	39.9	40.0	1.8	41.8	0.0	41.8	2.0
	<b>GF</b>	5,687,018	2,173,312	0	2,173,312	2,261,325	127,889	2,389,214	0	2,389,214	131,163
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	104,891	98,109	0	98,109	101,625	0	101,625	0	101,625	0
	<b>CFE/RF</b>	1,568,924	1,267,917	0	1,267,917	1,303,247	0	1,303,247	0	1,303,247	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
<b>(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration</b>	<b>Total</b>	7,360,833	3,539,338	0	3,539,338	3,666,197	127,889	3,794,086	0	3,794,086	131,163
	<b>FTE</b>	74.2	39.9	0.0	39.9	40.0	1.8	41.8	0.0	41.8	2.0
	<b>GF</b>	5,687,018	2,173,312	0	2,173,312	2,261,325	127,889	2,389,214	0	2,389,214	131,163
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	104,891	98,109	0	98,109	101,625	0	101,625	0	101,625	0
	<b>CFE/RF</b>	1,568,924	1,267,917	0	1,267,917	1,303,247	0	1,303,247	0	1,303,247	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	None										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>										
<b>Schedule 13s from Affected Departments:</b>											

OSPB Common Policy for FTE Requests										
FTE and Operating Costs							GRAND TOTAL			
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 10-11	FY 08-09	FY 09-10	FY 10-11	FY 08-09	FY 09-10	FY 10-11
<b>PERSONAL SERVICES</b>	<b>Title:</b>	<b>Budget Analyst III</b>			<b>Budget Analyst II</b>					
Number of PERSONS / class title		0	1	1	0	1	1			
Number of months working in FY 08-09, FY 09-10 and FY 10-11		0	12	12	0	12	12			
Number months paid in FY 08-09, FY 09-10 and FY 10-11 <sup>1</sup>		0	11	12	0	11	12			
Calculated FTE per classification		0.0	0.9	1.0	0.0	0.9	1.0	0.0	1.8	2.0
Annual base salary			\$61,092	\$63,536		\$50,280	\$52,291			
Salary		\$0	\$56,001	\$63,536	\$0	\$46,090	\$52,291	\$0	\$102,091	\$115,827
PERA	10.15%	\$0	\$5,684	\$6,449	\$0	\$4,678	\$5,308	\$0	\$10,362	\$11,757
Medicare	1.45%	\$0	\$812	\$921	\$0	\$668	\$758	\$0	\$1,480	\$1,679
<b>Subtotal Personal Services at Division Level</b>		<b>\$0</b>	<b>\$62,497</b>	<b>\$70,906</b>	<b>\$0</b>	<b>\$51,436</b>	<b>\$58,357</b>	<b>\$0</b>	<b>\$113,933</b>	<b>\$129,263</b>
<b>OPERATING EXPENSES</b>										
Supplies @ \$500/\$500 <sup>2</sup>	\$500	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$1,000	\$1,000
Computer @ \$900/\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$330	\$0	\$0	\$330	\$0	\$0	\$660	\$0
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)	\$3,998	\$0	\$3,998	\$0	\$0	\$3,998	\$0	\$0	\$7,996	\$0
Telephone Base @ \$450/\$450 <sup>2</sup>	\$450	\$0	\$450	\$450	\$0	\$450	\$450	\$0	\$900	\$900
Laptop	\$1,700	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$3,400	\$0
Other <sup>3,4</sup>								\$0	\$0	\$0
<b>Subtotal Operating Expenses</b>		<b>\$0</b>	<b>\$6,978</b>	<b>\$950</b>	<b>\$0</b>	<b>\$6,978</b>	<b>\$950</b>	<b>\$0</b>	<b>\$13,956</b>	<b>\$1,900</b>
<b>GRAND TOTAL ALL COSTS</b>		<b>\$0</b>	<b>\$69,475</b>	<b>\$71,856</b>	<b>\$0</b>	<b>\$58,414</b>	<b>\$59,307</b>	<b>\$0</b>	<b>\$127,889</b>	<b>\$131,163</b>

1 - Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.

2 - The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense. Items are prorated for partial FTE.

3 - Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs. Agencies must work with DPA or the Governor's Office of IT when requesting Fleet, MNT, GGCC, or other centralized items administered by this Department.

4 - Computer contract hours should be estimated at \$100 / hour and legal fees should be \$75.10 (blended attorney and paralegal services estimate charged by Dept. of Law). Exceptions will only be given if sufficient justification is provided. Mileage reimbursement rates are outlined below:

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	3
Change Request Title:	Request for Increase of 2.0 Budget FTE for Department Budget Office

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Education (CDE) is requesting 2.0 additional FTE for its Budget Unit to address increases in workload. The additional appropriation required is \$127,889 General Fund for FY 2009-10 and \$131,163 General Fund for FY 2010-11.

Background and Appropriation History:

With the appointment of Commissioner Dwight Jones in June of 2007 and the restructuring of the Department under his “Forward Thinking” plan, there are new demands on the Budget Unit to provide budget information and reporting that assists the Commissioner and his cabinet in making informed decisions about how and where to use available resources.

Currently, the Budget Unit has only 1.0 FTE, a Budget Analyst III, devoted to completing the Department’s budget submission to OSPB and the JBC. This budget analyst is ultimately responsible for managing the following aspects of internal and external budgeting:

- 71 Long Bill Line Items
- 159 Appropriations
- 242 Federal and State Grants
- 127 separate Organization codes within CDE

There is a director over the Budget Unit who also assists with budget preparation; however, that position also supervises the Accounting/Purchasing, Grants, and Human Resources function, so the director's time is divided among those areas.

The CDE Budget Unit has experienced in excess of 100% turnover during the past two fiscal years. During exit interviews, departing staff cited workload and stress levels that were unmanageable as two significant factors for leaving. With current staffing levels, it is not possible to adequately meet the demands of both internal and external users of the Department's budget information. The addition of the 2.0 FTE will assist with the burden making turnover less likely.

During the last three fiscal years, the number of bills that have passed in the Legislature containing fiscal impact have increased from 10 in FY 2006-07 to 18 in FY 2008-09. The Department also received appropriations for approximately 28 new FTE and 7 new programs to be implemented. All the new programs will require budget staff support for set up and monitoring.

The Department is currently reorganizing around Commissioner Jones' "Forward Thinking" plan. As a result, the current configuration of budgets is not adequate to track the changes in resource allocation, the personnel responsible for resources, and the comparison of expenditures to budget to ensure the Department stays within its budgetary constraints.

General Description of Request:

CDE is requesting 2.0 additional FTE for its Budget Unit to address increases in workload. The additional appropriation required is \$127,889 General Fund for FY 2009-10 and \$131,163 General Fund for FY 2010-11 to address the increase in workload. If funded, the Department will create the following positions:

**Budget Analyst III:** This position will facilitate and manage the set up and tracking of payroll and operating budgets for both State and Federal programs within the Department. The Department's payroll is complicated for an agency its size due to approximately 45% of all positions being 'split-funded', that is, funding across multiple units and/or fund sources within the Department. In addition, this position will assist with the development and implementation of a budget to actual tracking system. Once the system is in place, this position will be responsible for providing reports to management and other stakeholders in the Department to facilitate effective and sound decision making.

**Budget Analyst II:** This position will assist with all state budget requirements. Moreover, to ensure staff payroll is coded properly, and federal expenditure budgets are monitored and reconciled regularly, this position will be instrumental. With the introduction of Commissioner Jones' "Forward Thinking", it has become necessary to better integrate and coordinate state and federal budget tracking.

**Consequences if Not Funded:**

The primary consequence if these positions are not funded is the Department will not be able to perform all budgetary activities. For example, during the budget submission process, the Department's development of internal budgets and management information will have to be delayed or foregone to complete submissions to the JBC and OSPB. Ultimately, it may not be possible to provide OSPB and the JBC with timely and accurate information due to the limited human resources in the Department's Budget Unit. Critical monthly and quarterly budget functions, such as monitoring budget to actual and analyzing expenditure history and activity cannot be sustained. As a result, the Department is at greater risk of incurring over expenditures and not accurately estimating future costs for appropriations requests.

Another consequence is that without additional staff, it will be difficult to satisfy Objective number 5 in the Department's Strategic Plan: to make effective use of federal, state, and private funds. The FY 2008-09 Strategic Plan states that the Department will "Design and implement an organizational budget system to manage resources that

provide staff with tools needed to align resources to the highest priorities of the Department.”

According to “The Electronic Advisor”, the monthly Human Resources newsletter published by the Colorado Department of Personnel and Administration, the cost of turnover for an organization is significant. The March 2006 “Electronic Advisor” states that estimated turnover costs are between 6 and 18 months of pay. Based on the salary of the staff that departed most recently, the turnover cost for FY 2006-07 and FY 2007-08 is approximately \$40,400 assuming the minimum of 6 months pay. If 18 months pay is a more accurate figure, the cost increases to approximately \$121,205 in turnover costs for the last two years in the Budget Unit. This estimate is based on a monthly salary and benefits of \$6,733. Unless additional human resources are brought to bear to alleviate the workload, turnover and therefore turnover costs are likely to continue.

Finally, Commissioner Dwight Jones’ “Forward Thinking” initiatives in the budget area cannot be implemented without additional resources. “Forward Thinking” contains recommendations that, if implemented will be instrumental in improving the budget process and information for all users, both internal and external to the Department.

Calculations for Request:

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$127,889	\$127,889	\$0	\$0	\$0	1.8
Budget Analyst III	\$69,475	\$69,475	\$0	\$0	\$0	0.9
Budget Analyst II	\$58,414	\$58,414	\$0	\$0	\$0	0.9

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
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Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$131,163	\$131,163	\$0	\$0	\$0	2.0
Budget Analyst III	\$71,856	\$71,856	\$0	\$0	\$0	1.0
Budget Analyst II	\$59,307	\$59,307	\$0	\$0	\$0	1.0

**Estimates/Calculations: Assumptions for Budget Analyst III and Budget Analyst II:**

Personal Service Costs Assumptions

1. The Department is estimating \$127,889 total position cost for the two positions. The FY 2009-10 request is only for 11 months due to the pay-date shift. Therefore, the annual base salary is \$113,933 in FY 2009-10 and \$131,163 in future years.
2. PERA and Medicare are calculated per OSPB budget instructions guidance. PERA 10.15% and Medicare 1.45% of position costs.
3. Per OSPB budget instructions, no funding is requested for Health, Life, Dental, and Short-term disability for requests less than 20 FTE. The OSPB budget instructions require the Department to absorb these costs in the first year (FY 2009-10) and then request funding for these items through the centralized POTS request for FY 2010-11.

Operating Cost Assumptions

4. Per OSPB instructions \$500 per FTE for general operating costs (supplies) are included in the request.
5. Per OSPB instructions \$450 per FTE for telephone costs are included in the request.
6. Capital outlay (office equipment) is requested in accordance with OSPB common policy at \$3,998 (FY 09-10) per FTE. This is one-time funding in FY 09-10.
7. The Department is requesting that the Budget Analyst III be provided with a laptop computer due to the need to meet with program staff in their offices to

collect information and work from home in the evening or on weekends during busy times. Based on current purchase costs the Department estimates \$1,700 for a laptop computer. This is a one-time cost in FY 2009-10.

8. The Department is requesting the office suite software funding in accordance with OSPB common policy. This is a one-time cost at \$330.

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

Cost	Benefits
\$127,889	<p>The benefits of additional budget staff include:</p> <ul style="list-style-type: none"> <li>• Timely and accurate budget information provided to OSPB and the JBC.</li> <li>• Timely and accurate budget information provided to Department management to ensure effective decision-making.</li> <li>• Reduced workload and stress levels for current employees contributing to reduced turnover, increased morale, and enhanced efficiency and effectiveness.</li> <li>• Budget to actual monitoring to ensure program efficiencies and to avoid over- expenditures.</li> <li>• Expenditure review and monitoring to provide more accurate estimates of future costs.</li> <li>• Reduced turnover costs of approximately \$40,400 to \$121,205 per year, based on the Estimates provided by “The Electronic Advisor”.</li> </ul>

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
FTE Hired	July 2009

Statutory and Federal Authority: 22-2-101 C.R.S. through 22-2-131 C.R.S.

Performance Measures: The Department's Strategic Plan does not contain a performance measure related to this Decision Item.

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
Request Title:		CSDB Utility Rate Increase						Dept. Approval by:		Date:	
Department:		Education			OSPB Approval:			Date:			
Priority Number:		5									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	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
<b>(4 ) School for the Deaf and the Blind, (A) School Operations, Utilities</b>	<b>Total</b>	489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	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
<b>Non-Line Item Request:</b>		None									
<b>Letternote Revised Text:</b>		None									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/>		No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>					
<b>Schedule 13s from Affected Departments:</b>											

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	5
Change Request Title:	CSDB Utility Rate Increase

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Colorado School for the Deaf and the Blind (CSDB) maintains an educational campus in Colorado Springs consisting of 37 acres and 16 buildings. Colorado Springs Utilities (the Utility) supplies natural gas, electricity, water, and wastewater services for the campus.

The Utility has notified the Colorado School for the Deaf and the Blind of its intention to increase rates on natural gas, electricity and water resulting in the need for an additional appropriation of \$106,558 General Fund for FY 2009-10. Therefore, the required appropriation for FY 2009-10 is \$567,471. Subsequent fiscal years are forecast at \$567,471 pending further rate adjustments.

Background and Appropriation History:

The Department has been efficient in controlling utility expenditures. Table 1 compares the Utility's rate increases to the change in utility expenditures for the Colorado School for the Deaf and the Blind. A net efficiency saving of \$125,207 has been achieved over the last five fiscal years.

The appropriation for FY 2008-09 is \$460,913, virtually unchanged from FY 2007-08. The Department will be submitting a supplemental request this fall for an additional utility appropriation for FY 2008-09 based on projected rate increases. Table 2 shows these expected increases. The estimated FY 2008-09 supplemental amount is \$74,880. The required appropriation for FY 2008-09 is therefore \$535,793.

Additional rate increases for FY 2009-10 are expected and are depicted in Table 3. The estimated expenditure for FY 2009-10 is \$602,990 or an increase of \$142,077 above the FY 2008-09 appropriation. The Department and the Colorado School for the Deaf and the Blind have committed to efficiency savings of 25% of this increase or \$35,519, thereby reducing the necessary FY 2009-10 additional appropriation to \$106,558.

General Description of Request:

Tables 2 and 3 support the requirement for additional appropriation of \$106,558.

Consequences if Not Funded:

Without the additional appropriation, the Colorado School for the Deaf and the Blind would be required to reduce utility usage in order to ensure that expenditures at the increased rates would not exceed the current appropriation of \$460,913. As shown earlier in this request, the Colorado School for the Deaf and the Blind has been efficient in controlling utility expenditures. However, further mandated reductions will cause a reduction in the quality of education for Colorado School for the Deaf and the Blind students. Expenditure reductions could necessitate: inadequate heating and cooling of classrooms, dormitory rooms and offices; inadequate lighting for classrooms, dormitory rooms, offices and grounds; and inadequate availability of water for dormitories and landscaping. These reductions will cause safety issues as well as additional costs in the future. The Colorado School for the Deaf and the Blind prides itself in the quality of education available to its students. The aforementioned reductions would be a detriment to that education and could impede the students' ability to be successful at school.

Calculations for Request:

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$106,558	\$106,558	\$0	\$0	\$0	0.0
Natural gas	\$51,787	\$51,787	\$0	\$0	\$0	0.0
Electricity	\$20,885	\$20,885	\$0	\$0	\$0	0.0
Water	\$33,886	\$33,886	\$0	\$0	\$0	0.0

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$106,558	\$106,558	\$0	\$0	\$0	0.0
Natural gas	\$51,787	\$51,787	\$0	\$0	\$0	0.0
Electricity	\$20,885	\$20,885	\$0	\$0	\$0	0.0
Water	\$33,886	\$33,886	\$0	\$0	\$0	0.0

Assumptions for Calculations:

Tables 2 and 3 provide calculations supporting the requirement for an additional \$106,558 appropriation.

Impact on Other Government Agencies:

N/A

Cost Benefit Analysis:

The cost of this decision item is \$106,558 General Fund per year in utilities expenditure for the Colorado School for the Deaf and the Blind.

The benefit is to continue providing an adequate, safe and comfortable educational environment for the students of the Colorado School for the Deaf and Blind. This environment serves the State of Colorado by enhancing student's chances for success at the school and subsequently, to become independent, employable, and productive citizens.

Implementation Schedule:

N/A

Statutory and Federal Authority:

Section 22-80-102 C.R.S., Educational institution.

(1) (a) There shall be permanently maintained in the city of Colorado Springs, in the county of El Paso, an institution for the support and education of deaf and blind children residing within the state of Colorado, to be known as the Colorado school for the deaf and the blind. The school shall be a body corporate. The school shall include such other facilities and programs located within the state as may be established and maintained pursuant to law.

(b) The school, the main campus of which shall be located in the city of Colorado Springs, in the county of El Paso, is declared to be one of the educational institutions of the state of Colorado and has for its object the education of the children of the state who, by reason of the impairment of their sense of hearing or of sight, cannot be advantageously educated in the other schools or educational institutions of the state. Said school shall not be regarded or classed as a reformatory or charitable institution.

Performance Measures:

All Colorado School for the Deaf and the Blind performance measures are applicable.



**(4) Colorado School for the Deaf and the Blind - Performance Measures**

**1. High School Graduation Rate** – *All seniors will graduate high school.*

Performance Measure	Outcome	2006 Actual	2007* Actual	2008 Appropriated	2009 Request
Percentage of seniors who graduate	Benchmark	100%	100%	100%	100%
	Actual	100%	100%		

**2. School Attendance Rates** – *Students will attend school on a regular basis*

Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
<i>Students will maintain at least an 90% school attendance rate</i>	Benchmark	85%	85%	90%	90%
	Actual	93%	94%		

**3. Achievement** – *All students will demonstrate a satisfactory rate of educational achievement*

Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
<i>Literacy – 80% of students will meet or exceed expected educational gains in reading</i>	Benchmark	NA	80%	80%	80%
	Actual	NA	73%		

**4. Achievement** – *All students will demonstrate a satisfactory rate of educational achievement*

Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
<i>Numeracy – 70% of students will meet or exceed expected educational gains in math</i>	Benchmark	NA	70%	70%	70%
	Actual	NA	61%		

**5. Achievement** – *All students will demonstrate a satisfactory rate of educational achievement*

Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
<i>Students will successfully complete 80% of their Individual Education Plan (IEP) goals</i>	Benchmark	80%	80%	80%	80%
	Actual	73%	76%		

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

CSDB Utility Rate Increases Decision Item							
Table 1							Appropriation
		FY04	FY05	FY06	FY07	FY08	FY09
3940	ELECTRICITY	\$119,126.63	\$133,532.12	\$145,001.79	\$142,498.11	\$148,819.10	\$148,826.00
3970	NATURAL GAS	\$208,783.87	\$234,560.25	\$231,239.86	\$220,758.48	\$245,417.41	\$245,430.00
2110	WATER AND SEWERAGE SERVICES	\$35,770.18	\$59,600.88	\$70,977.27	\$40,868.86	\$66,653.80	\$66,657.00
	TOTAL	\$363,680.68	\$427,683.25	\$447,218.92	\$404,125.45	\$460,890.31	\$460,913.00
	ELECTRICITY		%	Next Year	Next Year		
		Actual	Utility	Expected	Actual	Efficiency /	
			Increase	Expenditure	Expenditure	Savings	
	FY04	119,127	7.32%	127,849	133,532	(5,683)	
	FY05	133,532	4.33%	139,309	145,002	(5,693)	
	FY06	145,002	7.66%	156,103	142,498	13,605	
	FY07	142,498	9.33%	155,798	148,819	6,979	
	FY08	148,819	-6.23%	139,543	148,826	(9,283)	
	TOTAL					(75)	
	NATURAL GAS		%	Next Year	Next Year		
		Actual	Utility	Expected	Actual	Efficiency /	
			Increase	Expenditure	Expenditure	Savings	
	FY04	208,784	43.79%	300,211	234,550	65,661	
	FY05	234,560	27.72%	299,579	231,240	68,339	
	FY06	231,240	1.19%	233,992	220,758	13,234	
	FY07	220,758	-14.53%	188,686	245,417	(56,731)	
	FY08	245,417	11.60%	273,892	245,430	28,462	
	TOTAL					118,965	
	WATER AND SEWERAGE SERVICES		%	Next Year	Next Year		
		Actual	Utility	Expected	Actual	Efficiency /	
			Increase	Expenditure	Expenditure	Savings	
	FY04	35,770	8.18%	38,697	59,601	(20,904)	
	FY05	59,601	44.25%	85,977	70,977	15,000	
	FY06	70,977	3.23%	73,268	40,869	32,399	
	FY07	40,869	4.49%	42,703	66,654	(23,951)	
	FY08	66,654	5.67%	70,430	66,657	3,773	
	TOTAL					6,317	
	TOTAL		%	Next Year	Next Year		
		Actual	Utility	Expected	Actual	Efficiency /	
			Increase	Expenditure	Expenditure	Savings	
	FY04	363,681		466,757	427,683	39,074	
	FY05	427,683		524,865	447,219	77,646	
	FY06	447,219		463,363	404,125	59,238	
	FY07	404,125		387,187	460,890	(73,703)	
	FY08	460,890		483,865	460,913	22,952	
	TOTAL					125,207	

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

CSDB Utility Rate Increases Decision Item

Table 2

CSDB Utilities Analysis - Estimate FY09

6/18/2008 utility est fy09 analysis.xls (misc09)

Month	Gas						Electric						Water						Total Utility FY09 Cost	Total Utility Accum		
	FY08 Usage	FY08 Cost	FY09 Usage	% Use Incr	FY09 Cost	% Rate Incr	FY08 Usage	FY08 Cost	FY09 Usage	% Use Incr	FY09 Cost	% Cost Incr	FY08 Usage	FY08 Cost	FY09 Usage	% Use Incr	FY09 Cost	% Cost Incr				
July-est	73	\$101	73	0.00%	\$101	0.00%	111,770	\$9,977	111,770	0.00%	\$9,977	0.00%	146,000	\$6,855	146,000	0.00%	\$6,862	0.00%	\$16,940	\$16,940		
Aug-est	4,292	\$3,082	4,292	0.00%	\$3,102	0.64%	180,501	\$13,022	180,501	0.00%	\$13,022	0.00%	109,800	\$5,253	109,800	0.00%	\$5,248	0.00%	\$21,372	\$38,312		
Sep-est	16,102	\$11,422	16,102	0.00%	\$11,636	1.87%	186,911	\$15,333	186,911	0.00%	\$15,333	0.00%	262,000	\$12,145	262,000	0.00%	\$12,907	0.00%	\$39,875	\$78,187		
Oct-est	27,672	\$19,582	27,672	0.00%	\$20,000	2.13%	164,024	\$13,302	164,024	0.00%	\$13,302	0.00%	98,800	\$3,965	98,800	0.00%	\$3,962	0.00%	\$37,264	\$115,451		
Nov-est	54,447	\$38,485	54,447	0.00%	\$39,346	2.24%	197,647	\$15,830	197,647	0.00%	\$15,830	0.00%	100,500	\$3,688	100,500	0.00%	\$3,688	0.00%	\$58,864	\$174,315		
Dec-est	53,982	\$38,292	53,982	0.00%	\$39,016	1.89%	169,122	\$13,563	169,122	0.00%	\$13,563	0.00%	69,600	\$2,696	69,600	0.00%	\$3,444	0.00%	\$56,022	\$230,337		
Jan-est	53,938	\$38,558	53,938	0.00%	\$43,072	11.71%	188,629	\$15,123	188,629	0.00%	\$16,711	10.50%	74,000	\$2,950	74,000	0.00%	\$3,859	30.70%	\$63,643	\$293,979		
Feb-est	48,080	\$34,373	48,080	0.00%	\$38,396	11.71%	180,889	\$14,898	180,889	0.00%	\$16,470	10.50%	81,800	\$3,226	81,800	0.00%	\$4,212	30.70%	\$59,079	\$353,058		
Mar-est	39,206	\$28,037	39,206	0.00%	\$31,309	11.67%	155,968	\$12,850	155,968	0.00%	\$14,201	10.50%	87,100	\$3,456	87,100	0.00%	\$5,269	30.70%	\$50,780	\$403,838		
Apr-est	26,987	\$19,324	26,987	0.00%	\$21,551	11.53%	159,207	\$12,922	159,207	0.00%	\$14,285	10.50%	16,800	\$4,530	16,800	0.00%	\$5,920	30.70%	\$41,756	\$445,594		
May-est	19,594	\$14,160	19,594	0.00%	\$15,647	10.50%	166,628	\$12,000	166,628	0.00%	\$13,257	10.50%	384,000	\$17,891	384,000	0.00%	\$23,388	30.70%	\$52,292	\$497,886		
Jun-est	1,184	\$856	1,184	0.00%	\$946	10.50%	137,079	\$10,992	137,079	0.00%	\$12,148	10.50%	329,355	\$18,418	329,355	0.00%	\$24,813	30.70%	\$37,907	\$535,793		
<b>Total</b>	<b>345,557</b>	<b>\$246,272</b>	<b>345,557</b>	<b>0.00%</b>	<b>\$264,121</b>	<b>7.25%</b>	<b>1,978,375</b>	<b>\$159,812</b>	<b>1,978,375</b>	<b>0.00%</b>	<b>\$168,099</b>	<b>5.19%</b>	<b>1,759,755</b>	<b>\$85,073</b>	<b>1,759,755</b>	<b>0.00%</b>	<b>\$103,573</b>	<b>21.75%</b>	<b>\$535,793</b>			
assumptions:	FY08 rate	FY09 est rate	rate incr	percent incr			assumptions:	FY08 rate	FY09 est rate	rate incr	percent incr			assumptions:	FY08 rate	FY09 est rate	rate incr	percent incr				
July-est	1.3836	1.3836	0.0000	0.00%			July-est	0.0893	0.0893	0.0000	0.00%			July-est	0.0470	0.0470	0.0000	0.00%				
Aug-est	0.7181	0.7227	0.0046	0.64%			Aug-est	0.0811	0.0811	0.0000	0.00%			Aug-est	0.0478	0.0478	0.0000	0.00%				
Sep-est	0.7094	0.7227	0.0133	1.87%			Sep-est	0.0820	0.0820	0.0000	0.00%			Sep-est	0.0464	0.0464	0.0000	0.00%				
Oct-est	0.7076	0.7227	0.0151	2.13%			Oct-est	0.0811	0.0811	0.0000	0.00%			Oct-est	0.0401	0.0401	0.0000	0.00%			FY08 Actual Exp*	\$491,156
Nov-est	0.7069	0.7227	0.0158	2.24%			Nov-est	0.0801	0.0801	0.0000	0.00%			Nov-est	0.0367	0.0367	0.0000	0.00%			FY09 Increase	\$44,637
Dec-est	0.7093	0.7227	0.0134	1.89%			Dec-est	0.0802	0.0802	0.0000	0.00%			Dec-est	0.0387	0.0387	0.0000	0.00%			FY09 % Increase	9.09%
Jan-est	0.7149	0.7986	0.0837	11.71%			Jan-est	0.0802	0.0886	0.0084	10.50%			Jan-est	0.0399	0.0521	0.0122	30.70%			FY09 Total	\$535,793
Feb-est	0.7149	0.7986	0.0837	11.71%			Feb-est	0.0824	0.0911	0.0087	10.50%			Feb-est	0.0394	0.0515	0.0121	30.70%			FY09 Appropriation	\$460,913
Mar-est	0.7151	0.7986	0.0835	11.67%			Mar-est	0.0824	0.0911	0.0087	10.50%			Mar-est	0.0397	0.0519	0.0122	30.70%			Est over (under) appr	\$74,880
Apr-est	0.7160	0.7986	0.0826	11.53%			Apr-est	0.0812	0.0897	0.0085	10.50%			Apr-est	0.2696	0.3524	0.0828	30.70%			Appropriation Increase	16.25%
May-est	0.7227	0.7986	0.0759	10.50%			May-est	0.0720	0.0796	0.0076	10.50%			May-est	0.0466	0.0609	0.0143	30.70%				
Jun-est-2 yrs	0.7227	0.7986	0.0759	10.50%			Jun-est	0.0802	0.0886	0.0084	10.50%			Jun-est	0.0559	0.0731	0.0172	30.70%				* June 2008 is estimated
assumptions:	Actual FY08 usage & current rates for Jul-May FY09						Actual FY08 usage & rates for Jul-May FY09						Actual FY08 usage & rates for Jul-May FY09									
	Estimated FY08 usage & rates for June FY09						Estimated FY08 usage & rates for June FY09						Estimated FY08 usage & rates for June FY09									
	An estimated rate increase of 10.5% over the prior year is built in effective January 2009.						An estimated rate increase of 10.5% over the prior year is built in effective January 2009.						An estimated rate increase of 5% over the prior year is built in effective January 2009.									
													Includes Stormwater Fee of \$3,000 (\$750/qtr)									

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

CSDB Utility Rate Increases Decision Item

Table 3

CSDB Utilities Analysis - Estimate FY09

7/10/2008 utility est fy10 analysis.xls

Month	Gas						Electric						Water						Total Utility FY10 Cost	Total Utility Accum
	FY09 Usage	FY09 Cost	FY10 Usage	% Use Incr	FY10 Cost	% Rate Incr	FY09 Usage	FY09 Cost	FY10 Usage	% Use Incr	FY10 Cost	% Cost Incr	FY09 Usage	FY09 Cost	FY10 Usage	% Use Incr	FY10 Cost	% Cost Incr		
	July-est	73	\$101	73	0.00%	\$58	10.50%	111,770	\$9,977	111,770	0.00%	\$11,029	10.50%	146,000	\$6,862	146,000	0.00%	\$8,969		
Aug-est	4,292	\$3,102	4,292	0.00%	\$3,428	10.50%	160,501	\$13,022	160,501	0.00%	\$14,363	10.50%	109,800	\$5,248	109,800	0.00%	\$6,860	30.70%	\$24,671	\$44,727
Sep-est	16,102	\$11,636	16,102	0.00%	\$12,858	10.50%	186,911	\$15,333	186,911	0.00%	\$16,936	10.50%	262,000	\$12,907	262,000	0.00%	\$16,639	30.70%	\$46,433	\$91,160
Oct-est	27,672	\$20,000	27,672	0.00%	\$22,100	10.50%	164,024	\$13,302	164,024	0.00%	\$14,699	10.50%	98,800	\$3,962	98,800	0.00%	\$5,178	30.70%	\$41,977	\$133,137
Nov-est	54,447	\$39,346	54,447	0.00%	\$43,478	10.50%	197,647	\$15,830	197,647	0.00%	\$17,494	10.50%	100,500	\$3,688	100,500	0.00%	\$4,821	30.70%	\$65,793	\$198,930
Dec-est	53,982	\$39,016	53,982	0.00%	\$43,113	10.50%	169,122	\$13,563	169,122	0.00%	\$14,968	10.50%	69,600	\$3,444	69,600	0.00%	\$4,270	30.70%	\$62,371	\$261,301
Jan-est	53,938	\$43,072	53,938	0.00%	\$47,380	10.00%	188,629	\$16,711	188,629	0.00%	\$18,384	9.97%	74,000	\$3,859	74,000	0.00%	\$4,580	18.80%	\$70,344	\$331,645
Feb-est	48,080	\$38,396	48,080	0.00%	\$42,236	10.00%	180,889	\$16,470	180,889	0.00%	\$18,127	10.06%	81,800	\$4,212	81,800	0.00%	\$5,005	18.80%	\$65,368	\$397,013
Mar-est	39,206	\$31,309	39,206	0.00%	\$34,441	10.00%	155,968	\$14,201	155,968	0.00%	\$15,630	10.06%	87,100	\$5,269	87,100	0.00%	\$6,120	18.80%	\$56,191	\$453,204
Apr-est	26,987	\$21,551	26,987	0.00%	\$23,707	10.00%	159,207	\$14,285	159,207	0.00%	\$15,709	9.97%	16,800	\$5,920	16,800	0.00%	\$7,033	18.80%	\$46,449	\$499,653
May-est	19,594	\$15,647	19,594	0.00%	\$17,213	10.00%	166,628	\$13,257	166,628	0.00%	\$14,590	10.06%	384,000	\$23,388	384,000	0.00%	\$27,782	18.80%	\$59,585	\$559,238
Jun-est	1,184	\$945	1,184	0.00%	\$1,040	10.00%	137,079	\$12,148	137,079	0.00%	\$13,360	9.97%	329,355	\$24,813	329,355	0.00%	\$29,352	18.80%	\$43,752	\$602,990
Total	345,557	\$264,121	345,557	0.00%	\$291,052	10.20%	1,978,375	\$168,099	1,978,375	0.00%	\$185,328	10.25%	1,759,755	\$103,572	1,759,755	0.00%	\$126,609	22.24%	\$602,990	\$602,990
																			Projected savings	-\$35,519
																				\$567,471
assumptions:	FY09 rate	FY10 est rate	rate incr	percent incr			assumptions:	FY09 rate	FY10 est rate	rate incr	percent incr			assumptions:	FY09 rate	FY10 est rate	rate incr	percent incr		
July-est	0.7227	0.7986	0.0759	10.50%			July-est	0.0893	0.0987	0.0094	10.50%			July-est	0.0470	0.0614	0.0144	30.70%		
Aug-est	0.7227	0.7986	0.0759	10.50%			Aug-est	0.0811	0.0896	0.0085	10.50%			Aug-est	0.0478	0.0625	0.0147	30.70%		
Sep-est	0.7227	0.7986	0.0759	10.50%			Sep-est	0.0820	0.0906	0.0086	10.50%			Sep-est	0.0464	0.0606	0.0142	30.70%		
Oct-est	0.7227	0.7986	0.0759	10.50%			Oct-est	0.0811	0.0896	0.0085	10.50%			Oct-est	0.0401	0.0524	0.0123	30.70%		
Nov-est	0.7227	0.7986	0.0759	10.50%			Nov-est	0.0801	0.0885	0.0084	10.50%			Nov-est	0.0367	0.0480	0.0113	30.70%		
Dec-est	0.7227	0.7986	0.0759	10.50%			Dec-est	0.0802	0.0886	0.0084	10.50%			Dec-est	0.0387	0.0506	0.0119	30.70%		
Jan-est	0.7986	0.8785	0.0799	10.00%			Jan-est	0.0886	0.0975	0.0088	9.97%			Jan-est	0.0521	0.0619	0.0098	18.80%		
Feb-est	0.7986	0.8785	0.0799	10.00%			Feb-est	0.0911	0.1002	0.0092	10.06%			Feb-est	0.0515	0.0612	0.0097	18.80%		
Mar-est	0.7986	0.8785	0.0799	10.00%			Mar-est	0.0911	0.1002	0.0092	10.06%			Mar-est	0.0519	0.0617	0.0098	18.80%		
Apr-est	0.7986	0.8785	0.0799	10.00%			Apr-est	0.0897	0.0987	0.0089	9.97%			Apr-est	0.3524	0.4187	0.0663	18.80%		
May-est	0.7986	0.8785	0.0799	10.00%			May-est	0.0796	0.0876	0.0080	10.06%			May-est	0.0609	0.0723	0.0114	18.80%		
Jun-est -2 yrs	0.7986	0.8785	0.0799	10.00%			Jun-est	0.0886	0.0975	0.0088	9.97%			Jun-est	0.0731	0.0868	0.0137	18.80%		
assumptions:							assumptions:													
	Estimated FY09 usage & est. current rates for Jul-Dec FY10						Estimated FY09 usage & rates for Jul-Dec FY10						Actual FY08 usage & rates for Jul-May FY09							
	Estimated FY09 usage & rates for Jan-June FY10						Estimated FY09 usage & rates for Jan-June FY10						Estimated FY08 usage & rates for June FY09							
	An estimated rate increase of 10% over the prior year is built in effective January 2010.						An estimated rate increase of 10% over the prior year is built in effective January 2010.						An estimated rate increase of 5% over the prior year is built in effective January 2009.							
													Includes Stormwater Fee of \$3,000 (\$750/qr)							

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: EDUCATION

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Asset Maintenance Information Technology				<b>Dept. Approval by:</b>			<b>Date:</b>		
<b>Department:</b>		Education				<b>OSPB Approval:</b>			<b>Date:</b>		
<b>Priority Number:</b>		6									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Fund											
<b>Total of All Line Items</b>	<b>Total</b>	306,812	90,697	0	90,697	90,697	213,133	303,830	0	303,830	213,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	140,696	90,697	0	90,697	90,697	213,133	303,830	0	303,830	213,133
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	166,116	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
<b>(1) Management and Administration, (B) Information Technology, Information Technology Asset Maintenance</b>	<b>Total</b>	306,812	90,697	0	90,697	90,697	213,133	303,830	0	303,830	213,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	140,696	90,697	0	90,697	90,697	213,133	303,830	0	303,830	213,133
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	166,116	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
<b>Non-Line Item Request:</b>		None									
<b>Letternote Revised Text:</b>		None									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
<b>Schedule 13s from Affected Departments:</b>											

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	6
Change Request Title:	Asset Maintenance Information Technology

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

As a result of a recent review (May 2008) of fiscal practices at the Colorado Department of Education (CDE) it was discovered that some asset maintenance costs related to two specific computer systems were, in the opinion of CDE staff, being unsuitably billed to federal funds. The Department is requesting an adjustment to the CDE asset maintenance line of \$213,133 General Funds in FY 2009-10 to avoid an over expenditure and appropriately bill the asset maintenance charges to state funds.

Background and Appropriation History:

This asset maintenance appropriation provides funding for the Department to implement an asset management plan to achieve and maintain a standard information technology environment. The appropriation for FY 2007-08 is \$90,697, which is equal to the Department's actual expenditures in FY 2001-02. This appropriation has remained the same, \$90,697, since FY 2003-04.

General Description of Request:

In April 2008, the Department of Education released a report entitled "An examination of State and Federal Resources Allocated to the Colorado Department of Education." This report completed by the Southwest Comprehensive Center at WestEd provided the Department a number of findings and recommendations. One of the findings was CDE

relies heavily on federal funding to support operations – far above the level of other states. This finding prompted CDE fiscal staff to review “operational” expenditures that rely on federal funding. In the course of this review it was discovered that over \$260K in asset maintenance costs was being allocated to all programs, including federal funds, at the Department of Education.

Allocating costs to programs, including federal funds, is an appropriate action assuming per the federal requirements outlined in OMB Circular A-87, a clear and distinct benefit to that program can be assigned. In short this means if a federal program benefits from the good/service and the benefit can be quantified in a specific cost of the good/service; the program may be “direct” charged for that good/service. An example of this is if a federal program purchased a software package to carry out the purpose of the specific federal program and only program staff working on the federal program used the software, the cost of the software may be “directly” billed to the federal grant.

In cases where no “direct” benefit can be quantified, the costs of the good or service may not be “directly” billed to a federal grant. Costs that generally benefit all areas of the Department, but the benefits are very difficult or impossible to quantify for each program are called “indirect” costs. A good example of this at CDE is the CDE accounting unit. The accounting unit services all of CDE including state funded, cash funded and federally funded programs. The CDE accounting unit does not “direct” charge each CDE program for accounting services, as quantifying the appropriate amount to charge each program would be impossible. Instead the costs of the CDE accounting unit are included as part of the “indirect cost” plan submitted to the federal government.

The federal government allows CDE to submit a cost plan each year that allows CDE to charge an “indirect cost rate” on all federal expenditures in a fiscal year. One of the intents of the “indirect cost rate” is to allow the Department to recoup costs from federal funds for operational components of the Department where individual program benefits would be difficult to quantify. CDE’s “indirect cost rate” for FY 2008-09 is 8.6%.

In the case of the asset maintenance costs identified by CDE staff, the costs related to the two specific servers are classic “indirect costs” that should not be directly billed to specific programs. The costs represent server maintenance and software license renewals for hardware and software that provide a “general” benefit to a significant number of CDE programs and allocating a “direct” charge to specific programs is not appropriate in the mind of CDE staff. The result is the costs must be covered with state funds and included in the indirect cost plan going forward. The Department is requesting \$213,133 in funding to ensure that all costs in FY 2009-10 will be met.

Detail of Maintenance Costs					
System	Type of Maintenance	Service Provider	Amount	Current Appropriation	Decision Item Request
HP3000	Maintenance	Activant Solutions Inc.	\$ 19,675	\$ 19,675	\$ -
HP3000	Maintenance	Adager Corporation	\$ 1,435		\$ 1,435
HP3000	Maintenance	DISC	\$ 2,750		\$ 2,750
HP3000	Maintenance	Hewlett Packard	\$ 107,522	\$ 57,480	\$ 50,042
HP3000	Maintenance	Robelle Solutions	\$ 2,730		\$ 2,730
HP3000	Maintenance	ROC Software	\$ 1,390		\$ 1,390
HP3000	Maintenance	Software Spectrum Inc.	\$ 5,157		\$ 5,157
HP3000	Maintenance	Vesoft	\$ 1,910		\$ 1,910
Total Maintenance Cost for HP3000			\$ 142,569	\$ 77,155	\$ 65,414
System	Type of Maintenance	Service Provider	Amount	Current Appropriation	Decision Item Request
HP9000	Maintenance	Dell Marketing	\$ 12,071		\$ 12,071
HP9000	Maintenance	Hyperion	\$ 11,329		\$ 11,329
HP9000	Maintenance	March Hare Software LLC	\$ 3,620		\$ 3,620
HP9000	Maintenance	Software Spectrum Inc.	\$ 116,445		\$ 116,445
HP9000	Maintenance	Quest Software	\$ 4,254		\$ 4,254
HP9000	Maintenance	VeriSign, Inc.	\$ 13,542	\$ 13,542	\$ -
Total Maintenance Cost for HP9000			\$ 161,261	\$ 13,542	\$ 147,719
<b>Total Maintenance Cost</b>			<b>\$ 303,830</b>	<b>\$ 90,697</b>	<b>\$ 213,133</b>



The tables above represent two distinct system processing environments:

The HP3000 environment supports remaining critical CDE legacy systems including State Equal and State Equal auditors which support the yearly distribution of monthly state share payments, totaling \$3.4 billion this past year, to Colorado's 180 public school districts; the Licensure system which supports the validation and issuance of Colorado teacher licenses and teaching endorsements; district transportation audits and reimbursements; and other smaller systems including monthly budget reports, grants payment tracking, and a Non-public schools tracking system. The utilities represented in the table are either generic for all applications or support aspects of data relevant to many other systems, for example, Licensure data supports teacher information used across multiple CDE units and systems including Special ED, HR, Student October, Highly Qualified Teachers (HQT), and Adequate Yearly Progress (AYP).

The HP9000 environment supports more modern web-based data collection and storage methods currently in use at CDE. These include:

Automated Data Exchange (ADE) systems that facilitate the majority of data collected from districts to support state and federal legislated data collection initiatives including Student October which supports monthly state share distribution as noted above; Human Resources, district financials (Finance); Special Education December Count, HR, and EOY collections; Student Biographical Data collections to verify student level CSAP test data; and other ADE collections including Math Science Project, CSAP Online, Student Discipline and Incident, Miscellaneous March, and the Student Identifier system (RITS).

Java Systems using newer web development technologies to support real-time transactional systems such as Child Nutrition, Adult Ed, CDE Data Dictionary, School Accountability Website, and the Licensure Check system; and data collections including Read to Achiever, Summer School, Military February Count, Special Ed Federal Applications and EOY, Direct Certification, and Adequate Yearly Progress (AYP).

Warehouse internal and web-based systems including COGNOS Business Intelligence (BI) for interactive reporting of data warehouse information, School Accountability Report processing, Adequate Yearly Progress (AYP) processing, Longitudinal Data Analysis, and Information for warehouse ETL processing.

The HP9000 items listed in the table above constitute infrastructure elements needed to support the web-based collections and warehouse processes noted above including Oracle databases and application servers, Dell web servers, HP database servers and mass data storage servers (SAN); programming languages including, Java, Oracle Discoverer, SQR and PL/SQL; database access and maintenance utilities; and web security encryption.

Consequences if Not Funded:

If this request is not funded the Department will overspend the asset maintenance line in FY 2009-10 or critical district and Departmental software and systems may have to be shut off due to licensing or other maintenance expenses not being paid.

Calculations for Request:

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$213,133	\$213,133	\$0	\$0	\$0	0.0
(1) Management and Administration, (B) Information Technology, Information Technology Asset Maintenance	\$213,133	\$213,133	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: EDUCATION

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$213,133	\$213,133	\$0	\$0	\$0	0.0
(1) Management and Administration, (B) Information Technology, Information Technology Asset Maintenance	\$213,133	\$213,133	\$0	\$0	\$0	0.0

**Notes on Funding:**

- It should be noted that this requested action will result in federal grants located at CDE not being charged for expenses related to the asset maintenance activity. This will allow CDE to use these federal funds for other grant related purposes. Please note this request does not impact the amount of the total grant award, it only allows CDE to repurpose those federal funds that would have paid for the asset maintenance costs to other grant related activities.

Assumptions for Calculations:

Breakdown of Need	Amount	Formula
Total Amount of Asset Maintenance Costs Projected FY 2009-10	\$ 303,830	(a)
Funds in the Current Asset maintenance Line Used to Address this Need	\$ 90,697	(b)
Total Amount of Additional Funding Needed in the FY 2009-10 Asset Maintenance Line from General Fund	\$ 213,133	(c)=(a)-(b)

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

Outlined below is a basic cost/benefit analysis for this request.

**Cost:** The cost of this request is \$213,133.

**Benefit:** This request has two major benefits:

1) By funding this request the Department is able to include more costs in the cost allocation plan, therefore building the indirect cost base in the future. By building the base the Department should see an increase in the indirect cost rate in future years. A higher indirect cost rate allows the Department to collect more in indirect revenues from federal grants which will assist the Department in funding operational components of its budget in future years.

2) This request is more consistent with the expectation of how the federal government requires federal funds to be used. If funded this request benefits the state by eliminating the possibility of costs be declared “unallowable” by the federal government. “Unallowable” costs are required to be paid back to the federal government and this would require the Department to seek additional General Fund spending authority to pay this “unallowable” cost back. The benefit outlined here is at least a 1:1 payback as the additional cost of \$213,133 would equal the amount possibly deemed “unallowable” of \$213,133.

Implementation Schedule:

N/A

Statutory and Federal Authority:

OMB CIRCULAR A-87 (Federal Guidance)

SUBJECT: Cost Principles for State, Local, and Indian Tribal Governments

E. Direct Costs

1. General. Direct costs are those that can be identified specifically with a particular final cost objective.

2. Application. Typical direct costs chargeable to Federal awards are:

- a. Compensation of employees for the time devoted and identified specifically to the performance of those awards.
- b. Cost of materials acquired, consumed, or expended specifically for the purpose of those awards.
- c. Equipment and other approved capital expenditures.
- d. Travel expenses incurred specifically to carry out the award.

3. Minor items. Any direct cost of a minor amount may be treated as an indirect cost for reasons of practicality where such accounting treatment for that item of cost is consistently applied to all cost objectives.

#### F. Indirect Costs

1. General. Indirect costs are those: (a) incurred for a common or joint purpose benefiting more than one cost objective, and (b) not readily assignable to the cost objectives specifically benefitted, without effort disproportionate to the results achieved. The term "indirect costs," as used herein, applies to costs of this type originating in the grantee department, as well as those incurred by other departments in supplying goods, services, and facilities. To facilitate equitable distribution of indirect expenses to the cost objectives served, it may be necessary to establish a number of pools of indirect costs within a governmental unit department or in other agencies providing services to a governmental unit department. Indirect cost pools should be distributed to benefitted cost objectives on bases that will produce an equitable result in consideration of relative benefits derived.

#### Performance Measures:

None.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Expand Services for Colorado School for the Deaf and Blind Outreach									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>			<b>Date:</b>			
<b>Priority Number:</b>		7			<b>OSPB Approval:</b>			<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
	Fund										
<b>Total of All Line Items</b>	<b>Total</b>	489,223	269,000	0	269,000	269,000	755,836	1,024,836	0	1,024,836	755,836
	FTE	2.8	2.8	0.0	2.8	2.8	2.6	5.4	0.0	5.4	2.6
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	755,836	755,836	0	755,836	755,836
	CFE/RF	489,223	269,000	0	269,000	269,000	0	269,000	0	269,000	0
	FF	0	0	0	0	0	0	0	0	0	
<b>(4) School for the Deaf and the Blind, (B) Special Purpose, Federal, State and Local Funds Transferred from School Districts</b>	<b>Total</b>	489,223	269,000	0	269,000	269,000	755,836	1,024,836	0	1,024,836	755,836
	FTE	2.8	2.8	0.0	2.8	2.8	2.6	5.4	0.0	5.4	2.6
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	755,836	755,836	0	755,836	755,836
	CFE/RF	489,223	269,000	0	269,000	269,000	0	269,000	0	269,000	0
	FF	0	0	0	0	0	0	0	0	0	
<b>Non-Line Item Request:</b>		None									
<b>Letternote Revised Text:</b>		[New Letternote]: Payments from districts for contract and instructional services provided by the Colorado School for the Deaf and Blind.									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>		Colorado School Districts reimbursement to CSDB for services provided.									
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/>		No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>					
<b>Schedule 13s from Affected Departments:</b>											

<b>OSPB Common Policy for FTE Requests</b>							
<b>FTE and Operating Costs</b>							
<b>Fiscal Year(s) of Request</b>		<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b>PERSONAL SERVICES</b>	<b>Title:</b>	<b>Mental Health Counselor</b>			<b>Deaf/Hard of Hearing Teacher</b>		
Number of PERSONS / class title		0	0.7	0.7	0	0.7	0.7
Number of months <u>working in</u> FY 08-09, FY 09-10 and FY 10-11		0	12	12	0	12	12
Number months <u>paid in</u> FY 08-09, FY 09-10 and FY 10-11 <sup>1</sup>		0	12	12	0	12	12
Calculated FTE per classification		<b>0.0</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
Annual base salary			\$85,325	\$88,738		\$76,792	\$79,864
Salary		\$0	\$59,728	\$62,117	\$0	\$53,755	\$55,905
PERA	<b>10.15%</b>	\$0	\$6,062	\$6,305	\$0	\$5,456	\$5,674
Medicare	<b>1.45%</b>	\$0	\$866	\$901	\$0	\$779	\$811
<b>Subtotal Personal Services at Division Level</b>		<b>\$0</b>	<b>\$66,656</b>	<b>\$69,323</b>	<b>\$0</b>	<b>\$59,990</b>	<b>\$62,390</b>
<b>OPERATING EXPENSES</b>							
Supplies @ \$500/\$500 <sup>2</sup>	<b>\$500</b>	\$0	\$0	\$0	\$0	\$0	\$0
Computer @ \$900/\$0	<b>\$900</b>	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$330/\$0	<b>\$330</b>	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)	<b>\$3,998</b>	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Base @ \$450/\$450 <sup>2</sup>	<b>\$450</b>	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	<b>\$2,300</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other <sup>3,4</sup>							
Other <sup>3,4</sup>							
<b>Subtotal Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL ALL COSTS</b>		<b>\$0</b>	<b>\$66,656</b>	<b>\$69,323</b>	<b>\$0</b>	<b>\$59,990</b>	<b>\$62,390</b>

<b>OSPB Common Policy for FTE Requests</b>							
<b>FTE and Operating Costs</b>							
<b>Fiscal Year(s) of Request</b>		<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b>PERSONAL SERVICES</b>	<b>Title:</b>	<b>Teacher of the Visually Impaired</b>			<b>Administrative Assistant</b>		
Number of PERSONS / class title		0	0.7	0.7	0	0.5	0.5
Number of months <u>working in</u> FY 08-09, FY 09-10 and FY 10-11		0	12	12	0	12	12
Number months paid in FY 08-09, FY 09-10 and FY 10-11 <sup>1</sup>		0	12	12	0	12	12
Calculated FTE per classification		<b>0.0</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
Annual base salary			\$76,792	\$79,864		\$43,582	\$45,325
Salary		\$0	\$53,755	\$55,905	\$0	\$21,792	\$22,663
PERA	<b>10.15%</b>	\$0	\$5,456	\$5,674	\$0	\$2,212	\$2,300
Medicare	<b>1.45%</b>	\$0	\$779	\$811	\$0	\$316	\$329
<b>Subtotal Personal Services at Division Level</b>		<b>\$0</b>	<b>\$59,990</b>	<b>\$62,390</b>	<b>\$0</b>	<b>\$24,320</b>	<b>\$25,292</b>
<b>OPERATING EXPENSES</b>							
Supplies @ \$500/\$500 <sup>2</sup>	<b>\$500</b>	\$0	\$0	\$0	\$0	\$0	\$0
Computer @ \$900/\$0	<b>\$900</b>	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$330/\$0	<b>\$330</b>	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)	<b>\$3,998</b>	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Base @ \$450/\$450 <sup>2</sup>	<b>\$450</b>	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	<b>\$2,300</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other <sup>3,4</sup>							
Other <sup>3,4</sup>							
<b>Subtotal Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL ALL COSTS</b>		<b>\$0</b>	<b>\$59,990</b>	<b>\$62,390</b>	<b>\$0</b>	<b>\$24,320</b>	<b>\$25,292</b>



<b>OSPB Common Policy for FTE Requests</b>							
<b>FTE and Operating Costs</b>		<b>GRAND TOTAL</b>					
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 10-11			
<b>PERSONAL SERVICES</b>							
	<b>Title:</b>						
Number of PERSONS / class title							
Number of months <u>working in</u> FY 08-09, FY 09-10 and FY 10-11							
Number months <u>paid in</u> FY 08-09, FY 09-10 and FY 10-11 <sup>1</sup>							
Calculated FTE per classification		<b>0.0</b>	<b>2.6</b>	<b>2.6</b>			
Annual base salary							
Salary		\$0	\$189,030	\$196,590			
PERA		<b>10.15%</b>	\$0	\$19,186	\$19,953		
Medicare		<b>1.45%</b>	\$0	\$2,740	\$2,852		
<b>Subtotal Personal Services at Division Level</b>		<b>\$0</b>	<b>\$210,956</b>	<b>\$219,395</b>			
<b>OPERATING EXPENSES</b>							
Supplies @ \$500/\$500 <sup>2</sup>		<b>\$500</b>	\$0	\$0	\$0		
Computer @ \$900/\$0		<b>\$900</b>	\$0	\$0	\$0		
Office Suite Software @ \$330/\$0		<b>\$330</b>	\$0	\$0	\$0		
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)		<b>\$3,998</b>	\$0	\$0	\$0		
Telephone Base @ \$450/\$450 <sup>2</sup>		<b>\$450</b>	\$0	\$0	\$0		
Leased Space		<b>\$2,300</b>	\$0	\$0	\$0		
Other <sup>3,4</sup>							
Other <sup>3,4</sup>							
<b>Subtotal Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>GRAND TOTAL ALL COSTS</b>		<b>\$0</b>	<b>\$210,956</b>	<b>\$219,395</b>			

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	7
Change Request Title:	Expand Services for Colorado School for the Deaf and Blind Outreach

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

Section 22-80-102 C.R.S. legislatively mandates the Colorado School for the Deaf and the Blind (CSDB) to provide services and support to students with sensory disabilities throughout the state of Colorado. In order to fulfill this mandate, the spending authority for cash reimbursements that CSDB collects from Colorado school districts and BOCES needs to be increased. Requests for services from educational staff in school districts and Boards of Cooperative Educational Services (BOCES) are currently being denied by CSDB because the spending authority is not available even though CSDB will be reimbursed by contracts for service and registration fees. This request is aimed at increasing CSDB's cash spending authority to enable the school to provide services to students, families and staff throughout Colorado. CSDB requests increased cash funds spending authority of \$755,836 for FY 2009-10 and FY 2010-11 and 2.6 FTE. To properly describe this increase, the Long Bill line item currently titled "(4) School for the Deaf and Blind, (B) Special Purpose, Federal Funds Transferred from School Districts" should be modified to "(4) School for the Deaf and Blind, (B) Special Purpose, Federal, State and Local Funds Transferred from School Districts"

Background and Appropriation History:

The Colorado School for the Deaf and the Blind (CSDB) is a state-funded type 1 agency within the Colorado Department of Education. The school's Board of Trustees has set a priority goal of increasing and enhancing CSDB's support to school district/BOCES staff across the state. One focus of the school's strategic plan is to develop a Statewide and Regional Resource Network so "every eligible child in Colorado, birth to 21, who has been identified with a sensory disability, will have increased quality learning experiences and successful integration into their chosen academic setting, post-secondary settings, and the community through collaboration between CSDB's statewide and Regional Resources Services Network, school districts, and families". There has been no specific appropriation, general fund or cash authority, aimed at enabling growth and development of outreach services provided by CSDB.

General Description of Request:

**Target 1:** Technology training and services from a teacher of the visually-impaired and orientation and mobility Specialist

Development of technology skills is an essential area of learning for 21<sup>st</sup> Century learners. For students who have vision or hearing losses, accessing the curriculum is accomplished through the use of expensive and ever-changing assistive communication devices or software. A task force of teachers of the visually impaired met during the 2007-08 school year and identified the development of a technology loan bank and training as a primary need area for teachers of the visually impaired across the state. A needs survey with feedback provided by teachers and educational service providers throughout the state collected by CSDB in May, 2006 also identified the continuation and expansion of technology support and training as a high priority area to enhance the skills of students throughout Colorado. Teacher training to enable staff in the state to teach their students is a need.

Colorado's Exceptional Children's Education Act, December, 2007, Section 2.04 addresses school district mandates regarding assistive technology in 2.04(1)(b) "purchasing, leasing, or otherwise providing for the acquisition of assistive technology devices by children with disabilities; and in 2.04(1)(e) "training or technical assistance for a child with a disability or, if appropriate, that child's family; and 2.04(1)(f) "training or technical assistance for professionals (including individuals providing education or rehabilitation services, employers, or other individuals who provide services to, employ, or are otherwise substantially involved in the major life functions of that child".

During the 2007-08 school year, CSDB has provided the services of a teacher of the visually impaired to two BOCES and to one charter school as a result of those educational entities being unable to find qualified personnel to serve students who have vision losses in their schools. CSDB has been unable to offer more contractual services due to the work demands of existing staff. Additional requests have been made for services for the 2008-09 school year from other rural areas. The goal of CSDB's contract services is to provide the support needed by the BOCES or school until they can hire a qualified staff member on a permanent basis to address the needs of the students.

Budget: Teacher of the visually impaired/Orientation & mobility specialist = \$59,990 and travel costs (.7 FTE or contracted). Fee for services contracts with school districts, BOCES and charter schools will support the employment of staff or contractor.

Performance measurement: A feedback survey will be sent to each technology user to evaluate the effectiveness of services. Data regarding the number and type of equipment and training requests will be documented to use in making adjustments to the program, including reaching a goal of 90% of users indicating satisfaction with the services. Feedback surveys that allow BOCES/School district or charter school staff to evaluate the services of the teacher of the visually impaired/orientation & mobility provider will be sent to the school district administrator at the completion of each contract. Telephone and email communications will also solicit feedback regarding quality of services provided.

**Target 2:** Surveys and feedback from parents and educators who provided support to students with sensory disabilities during 2006, 2007, & 2008 rank the provision of professional development training as a top priority for CSDB's support to students, staff and parents. With the demands of No Child Left Behind and state accountability to improve achievement and post-secondary outcomes for students, staff and parents are requesting increased opportunities for training in the areas of: sign language development, auditory-oral communication skills, technology, and literacy development. Without the support of staff to develop training materials, CSDB is unable to provide the quality and technology-based support that 21<sup>st</sup> Century learners require. Contracts will be developed with educators and parents with expertise in deafness, blindness and deaf/blindness as well as with individuals who can develop educational modules to be used for training in downloadable formats. Clerical support is needed to enable the development and distribution of materials that can be available to parents and educators at a nominal fee and in a format that can be readily accessible. Research has indicated training is most effective in formats other than "one shot" training workshops and conferences to support the mentoring and coaching of educational staff.

During the 2007-08 school year, CSDB has had requests to provide training related to sign language classes for teachers and parents, increasing achievement for students who are multi-disabled, increasing reading comprehension and literacy development for students who are deaf, increasing technology skills for teachers of the blind/visually impaired, and a variety of other training topics that current staff have not been able to adequately address due to demands of existing jobs. Nominal cash fees for services would enable these requests to be met.

Budget: Contracts with individuals to develop training materials and training = \$45,000  
Administrative assistant to support dissemination of materials = \$24,320 (.5 FTE)

**Performance measures:** Numbers of individuals accessing training materials and support will be tracked as well as the utilization of training information. A follow-up survey will be sent to persons who request materials after 3 months to gain feedback

about the usefulness of the training materials and the impact on student learning. A summary report of the findings will be developed to analyze as a basis for modifications and changes in the training format.

**Target 3: To provide increased support for the Colorado Instructional Materials Center located on the CSDB campus and to address the increasing costs of producing textbooks in Braille for blind students in school districts in Colorado.**

The Colorado Instructional Materials Center (CIMC) housed on the CSDB campus coordinates the production and purchase of books in Braille, large print materials, and adaptive materials for blind/visually-impaired students in all school districts throughout Colorado. For the 2007-08 school year, the CIMC received 1131 orders for textbooks that needed to be produced in Braille. The cost of textbooks in Braille can be as much as \$23,000 per book for a high school math book. The average cost of Braille books for high school students is approximately \$10,000 per book. The cost of brailing and purchasing these books has increased every year. Funding is needed to continue to meet the increasing demands for books and increasing costs of production. School districts are currently charged a \$250 book assessment fee totaling \$217,000, but that fee is expected to increase with the rising cost of book production and the lessening of financial support via grants to purchase books by the Colorado Department of Education. The total estimated cost of books that will be shifted to the school district in the next three years is approximately \$400,000. CSDB will need spending authority to provide these materials and be able to accept the cash receipts from school districts which are purchasing books for their students who are blind or visually impaired.

The budget requests in this area include:

Production costs for Braille books = \$400,000

**Performance Measures:** The number of books produced, the number of students from each school district or BOCES requiring books, and the actual costs of books to be

transcribed in Braille will be documented to provide data related to book purchase and the need to modify the charge to school districts and BOCES in future years as technology changes occur that may impact the purchase and production of Braille books.

**Target 4: Increase staff time to support the provision of individual speech/language & communication assessments for students who are deaf/hard of hearing and counseling support by contracting services with school districts/BOCES to provide these specialized services to students throughout the state.**

A survey of educational staff across the state was conducted in May, 2007 by CSDB staff to determine which type of support educational staff was needed or wanted from CSDB. Included in the top prioritized areas were the provision of social/emotional support and psychological assessments for students who are deaf or hard of hearing. Although there has been some support provided school district and BOCES staff in each of these areas, the services and needs of staff and parents are not being adequately addressed due to a lack of resources, both human and monetary. Requests for assessments including those for literacy skills and American Sign Language skills are not being met in a timely fashion due to these job responsibilities being assigned to CSDB staffs that already have full time jobs. CSDB staff has not been able to provide timely scheduling and follow-up for school district requests due to limited staff available to meet the demands. School districts & BOCES have not been charged for this service in past years, however, with the growing costs of gas & travel expenses, a nominal fee is being considered for future requests. This decision item will allow CSDB to accept a nominal fee from school districts to address these needs. Funds will provide the availability of qualified professionals to address these needs.

An unmet need for students who are deaf or hard of hearing is for social emotional counseling and psychological support. In previous years, CSDB has provided contract service support for some school districts to “buy” services for a counselor who is fluent in American Sign Language and has an expertise in working with students who are deaf by using existing CSDB staff. During the 2007-08 school year, CSDB received requests for counseling support from five school districts and BOCES that were unmet due to the

demands on the counseling staff at CSDB to provide support for students enrolled at CSDB. The Colorado Commission of the Deaf has identified mental health needs of persons who are deaf or hard of hearing to be a priority need area throughout the state.

Budget: Fees to offset the costs of:

- Mental health counselor/psychologist specializing in services for students who are deaf/hard of hearing = \$66,656 and travel (.7 FTE or contracted).
- Professional services contract with a Speech/language/communications specialist with expertise in working with students who are deaf and hard of hearing = \$27,760 and travel. Student assessments = \$30,000

**Performance Measures:** A feedback survey will be sent to each school district and parent requesting assessment and mental health support to determine the effectiveness and quality of the services. An overall survey rating of “satisfied” or above for 90% of the surveys received will be attained.

**Target 5: Increase short term course and summer enrichment opportunities at CSDB to expand availability of learning, social experiences, literacy, technology and social skills for students who are deaf/hard of hearing. Increase availability of contract services by a teacher of the deaf/hard of hearing to support the needs of school districts/BOCES/and charter schools that are unable to hire qualified staff.**

With increased demands for school districts to demonstrate improved achievement for students who are deaf/hard of hearing, summer educational opportunities for students when their public school or charter school is not in session is a need. CSDB also has been asked to support BOCES/charter schools/ and school districts needing services of a teacher of the deaf/hard of hearing and has provided contractual services to meet some of those needs. During the 2007-08 school year, requests from charter schools, online schools and BOCES have been denied due to the lack of staff to address those needs. Fee for service contracts with charter schools, online schools, school districts, and BOCES will support the employment of additional staff to meet these needs during the school



year. Weekend and summer training for students will also be supported by additional staff.

Budget: Teacher of the deaf/hard of hearing = \$59,990 and travel costs (.7 FTE or contracted)

Budget request for additional spending authority:

New costs: \$755,836 (2.6 FTE) includes travel costs

Consequences if Not Funded:

The current limitation on spending authority significantly restricts CSDB's ability to fulfill the requests of school districts, BOCES, on-line and charter schools for support of students who have sensory disabilities. This is a barrier to CSDB meeting its legislative mandate. If this decision item is not approved, these needs will continue to go unmet.

Calculations for Request:

<b>Summary of Request FY 2009-10 and FY 2010 -11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$755,836	\$0	\$755,836	\$0	\$0	2.6
Payroll and contracting costs	\$313,716	\$0	\$313,716	\$0	\$0	2.6
Travel expenses	\$42,120	\$0	\$42,120	\$0	\$0	0.0
CIMC Braille books for districts	\$400,000	\$0	\$400,000	\$0	\$0	0.0

Cash Funds Projections: Not Applicable



Grand Total Outreach Cash Authority Request (2.6 FTE)

= \$755,836

Impact on Other Government Agencies:

School districts, BOCES, on-line and charter schools will benefit from the availability of services that this decision item will allow.

Cost Benefit Analysis:

There is no cost to the state government as the districts will be responsible for payment of the services that they request. The school districts, BOCES, on-line and charter schools will benefit by having more opportunities to meet their federal and state legal obligations mandated by the Individuals with Disabilities Education Act of 2004 and Colorado's Exceptional Children's Education Act of 2004.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	Current – through FY09
Written Agreement w/ school districts, BOCES, on-line & charter schools	May 2009 – October 2009
FTE Hired	May 2009 – October 2009
Contract or MOU Written	May 2009 – October 2009
Contract or MOU Awarded/Signed	July 2009 – October 2009
Start-Up Date	August 2009
Develop surveys & program evaluation models to enhance program for SY2010-11	September 2009 – June 2010

Statutory and Federal Authority:

Section 22-80-102 C.R.S., Educational institution.

(1) (a) There shall be permanently maintained in the city of Colorado Springs, in the county of El Paso, an institution for the support and education of deaf and blind children residing within the state of Colorado, to be known as the Colorado school for the deaf and the blind. The school shall be a body corporate. The school shall include such other facilities and programs located within the state as may be established and maintained pursuant to law.

(b) The school, the main campus of which shall be located in the city of Colorado Springs, in the county of El Paso, is declared to be one of the educational institutions of the state of Colorado and has for its object the education of the children of the state who, by reason of the impairment of their sense of hearing or of sight, cannot be advantageously educated in the other schools or educational institutions of the state. Said school shall not be regarded or classed as a reformatory or charitable institution.

(2) In addition to including a long-term residential school, the school shall be a resource to school districts, state institutions, and other approved education programs. Resource services shall include, but shall not be limited to, the following:

- (a) Assessment and identification of educational needs;
- (b) Special curricula;
- (c) Equipment and materials;
- (d) Supplemental related services;
- (e) Special short-term programs;
- (f) Program planning and staff development;
- (g) Programs for parents, families, and the public;
- (h) Research and development to promote improved educational programs and services.

(3) (a) For purposes of federal law, the school shall be a local educational agency, deemed to be a public authority legally constituted within the state for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in the state.

(b) Notwithstanding the provisions of paragraph (a) of this subsection (3) to the contrary, the school shall not be a local educational agency for the purposes of the federal "National School Lunch Act", 42 U.S.C. sec. 1751 et seq., or the federal "Child Nutrition Act of 1966", 42 U.S.C. sec. 1771 et seq.

(4) (a) The school may, in the discretion of the board of trustees, provide additional educational services on a local or regional basis in the state. In providing the services, the

school shall seek to employ innovative delivery systems, which may include delivery of services through:

- (I) Intergovernmental agreements with school districts or other local governmental entities;
- (II) Partnerships with boards of cooperative services created pursuant to article 5 of this title; or
- (III) Charter schools chartered by the board of trustees pursuant to paragraph (b) of this subsection (4).

Performance Measures:

The performance measures were built into each target in the general description area.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Adjust 2.0 FTE from Direct Administrative to 2.0 FTE CSI Administration									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>			<b>Date:</b>			
<b>Priority Number:</b>		8			<b>OSPB Approval:</b>			<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	682,596	1,838,530	0	1,838,530	1,863,730	(99,686)	1,764,044	0	1,764,044	(99,686)
	FTE	7.0	15.0	0.0	15.0	15.0	0.0	15.0	0.0	15.0	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	0	0	0	0	0	0	0	0	0	0
	CFE/RF	682,596	1,838,530	0	1,838,530	1,863,730	(99,686)	1,764,044	0	1,764,044	(99,686)
FF	0	0	0	0	0	0	0	0	0	0	
<b>(1) Management and Administration, (D) State Charter School Institute, State Charter Institute Administration, Oversight, and Management</b>	<b>Total</b>	682,596	1,738,844	0	1,738,844	1,764,044	0	1,764,044	0	1,764,044	0
	FTE	7.0	13.0	0.0	13.0	13.0	2.0	15.0	0.0	15.0	2.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	682,596	1,738,844	0	1,738,844	1,764,044	0	1,764,044	0	1,764,044	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>(1) Management and Administration, (D) State Charter School Institute, Direct Administrative and Support Services Provided by the Department to the State Charter School Institute</b>	<b>Total</b>	0	99,686	0	99,686	99,686	(99,686)	0	0	0	(99,686)
	FTE	0.0	2.0	0.0	2.0	2.0	(2.0)	0.0	0.0	0.0	(2.0)
	GF	0	0	0	0	0	0	0	0	0	0
	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	99,686	0	99,686	99,686	(99,686)	0	0	0	(99,686)
FF	0	0	0	0	0	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	Eliminate letternote 'm'.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	Transfers from Assistance to Public Schools, State Share of Districts' Total Program DAC Fund 18C										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>											

<b>OSPB Common Policy for FTE Requests</b>							
<b>FTE and Operating Costs</b>					<b>GRAND TOTAL</b>		
<b>Fiscal Year(s) of Request</b>		<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b>PERSONAL SERVICES</b>	<b>Title:</b>	<b>Senior Consultant - Accountant</b>					
Number of PERSONS / class title		0	2.0	2.0			
Number of months <u>working in</u> FY 08-09, FY 09-10 and FY 10-11		0	12	12			
Number months <u>paid in</u> FY 08-09, FY 09-10 and FY 10-11 <sup>1</sup>		0	12	12			
Calculated FTE per classification		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	0.0	2.0	2.0
Annual base salary			\$54,789	\$56,981			
Salary		\$0	\$109,578	\$113,961	\$0	\$109,578	\$113,961
PERA	<b>10.15%</b>	\$0	\$11,122	\$11,567	\$0	\$11,122	\$11,567
Medicare	<b>1.45%</b>	\$0	\$1,589	\$1,652	\$0	\$1,589	\$1,652
<b>Subtotal Personal Services at Division Level</b>		<b>\$0</b>	<b>\$122,289</b>	<b>\$127,180</b>	<b>\$0</b>	<b>\$122,289</b>	<b>\$127,180</b>
<b>OPERATING EXPENSES</b>							
Supplies @ \$500/\$500 <sup>2</sup>	<b>\$500</b>	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Computer @ \$900/\$0	<b>\$900</b>	\$0	\$1,800	\$0	\$0	\$1,800	\$0
Office Suite Software @ \$330/\$0	<b>\$330</b>	\$0	\$660	\$0	\$0	\$660	\$0
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)	<b>\$3,998</b>	\$0	\$7,996	\$0	\$0	\$7,996	\$0
Telephone Base @ \$450/\$450 <sup>2</sup>	<b>\$450</b>	\$0	\$900	\$900	\$0	\$900	\$900
Leased Space	<b>\$2,300</b>	\$0	\$4,600	\$4,600	\$0	\$4,600	\$4,600
Other <sup>3,4</sup>					\$0	\$0	\$0
Other <sup>3,4</sup>					\$0	\$0	\$0
<b>Subtotal Operating Expenses</b>		<b>\$0</b>	<b>\$16,956</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$16,956</b>	<b>\$6,500</b>
<b>GRAND TOTAL ALL COSTS</b>		<b>\$0</b>	<b>\$139,245</b>	<b>\$133,680</b>	<b>\$0</b>	<b>\$139,245</b>	<b>\$133,680</b>
1 - Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.							
2 - The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense. Items are prorated for partial FTE.							
3 - Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs. Agencies must work with DPA or the Governor's Office of IT when requesting Fleet, MNT, GGCC, or other centralized items administered by this							
4 - Computer contract hours should be estimated at \$100 / hour and legal fees should be \$75.10 (blended attorney and paralegal services estimate charged by Dept. of Law). Exceptions will only be given if sufficient justification is provided. Mileage reimbursement rates are outlined below:							

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Department of Education-Charter School Institute
Priority Number:	8
Change Request Title:	<b>Adjust 2.0 FTE from Direct Administrative to 2.0 FTE CSI Administration</b>

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Charter School Institute (CSI) is requesting an increase in its FTE from 13.0 to 15.0 to allow for services in fiscal, procurement and grants management to support the growth in the number of schools and students. Additionally, CSI requests elimination of long bill line item 03705 "Direct Administrative and Support Services provided by the Department to the State Charter School Institute" consisting of 2.0 FTE and \$99,686.

In the past, CSI has contracted with the Department of Education (CDE) for certain accounting/purchasing support. This appropriation is shown on the "Direct Administrative and Support Services provided by the Department to the State Charter School Institute". Funding is provided from CSI's "State Charter School Institute Administration, Oversight and Management" line item.

If this decision item is approved, CSI will end its contract with CDE and will provide its own accounting/purchasing support.



This adjustment will result in the elimination of line item “Direct Administrative and Support Services provided by the Department to the State Charter School Institute” and the associated funding from the “State Charter School Institute Administration, Oversight and Management” line item.

Further, the elimination of the 2.0 FTE in line item “Direct Administrative and Support Services provided by the Department to the State Charter School Institute” will be exchanged for 2.0 FTE in the “State Charter School Institute Administration, Oversight and Management” line item to enable CSI to perform these functions internally.

Total appropriation funding for CSI will not change as the elimination of “Direct Administrative and Support Services provided by the Department to the State Charter School Institute” will also eliminate the transfer from “State Charter School Institute Administration, Oversight and Management”.

Background and Appropriation History:

The Charter School Institute was established in 2004 with 2 schools being approved in the initial round of application submissions. These schools accounted for approximately 350 students. This school year 2008-09 the institute has 16 schools and 5,813 students as estimated from October 1, 2007’s enrollment count and letters of intent for newly approved schools. These numbers are expected to increase further during the October 1, 2008 enrollment count.

The year over year growth has also been substantial. The forecast for school year 2008/9 predicts a 33% increase over the 2007-08 year in number of schools (16 vs. 12) and a 46% increase in pupils (5,813 vs. 3,986).

“Other Transfers to Institute Charter Schools” long bill line item is funded by the various line items in the Assistance to Public Schools section of the Department’s long bill.

The growth in the number of schools impacts the fiscal requirements of CSI in all fiscal activities to include: accounts payable, sub-recipient's audit, grants management and budget functions that were previously performed by the Colorado Department of Education (CDE).

When approved, CSI will be taking over the payroll, purchasing and contracting functions from CDE. The increase in FTE will allow CSI to adequately plan, recruit and identify personnel to specifically fulfill these fiscal requirements.

General Description of Request:

Since the inception of the Institute in 2004, there has been an agreement in place for CDE to provide fiscal expertise to allow CSI to develop staff and expertise, as the number of schools and students increased.

Until the spring of 2008, CDE performed the majority of the accounting functions for CSI. CSI has grown rapidly to a level where it is beneficial to establish a full fiscal services section to perform all accounting, contracting, and purchasing functions.

This request to adjust the 2.0 FTE's from the CDE Administrative and Support Services over to 2.0 FTE in CSI Administration will enable in-house fiscal / program experts to efficiently provide support statewide to the 16 schools and students.

Below are the FTE titles and list of functions:

*Sr. Consultant- Accountant* - Employee travel expenses, Accounts Payable, Purchasing, Payroll, Cash Receipts, Grants Monitoring and transactions entry in Colorado Financial Reporting System (COFRS).

*Sr. Consultant- Accountant* - Purchasing, Payroll, Cash Receipts, Grants Monitoring and transactions entry in Colorado Financial Reporting System (COFRS).

For FY 2009-10, 2.0 positions will be filled as presented in the OSPB Common Policy for FTE Requests worksheet. The total cost is expected to be \$139,245 for FY 2009-10 and \$133,680 for FY 2010-11. The excess cost above the \$99,686 remaining in “State Charter School Institute Administration, Oversight and Management” due to the elimination of the transfer to “Direct Administrative and Support Services provided by the Department to the State Charter School Institute” will be absorbed by “State Charter School Institute Administration, Oversight and Management”.

The segregation of fiscal functions will provide internal controls to comply with Generally Accepted Accounting Principles (GAAP) and State Fiscal rules. In addition, the procurement will be in accordance with Colorado State Procurement rules and regulations.

The strategic plan to increase staff size by 2.0 FTE will allow the recruitment of employees to better serve our schools and students statewide, resulting in a better Colorado.

Consequences if Not Funded:

CSI has an overall budget of approximately \$39 million in state share funds with other amounts allocated from various programs like transportation, capital construction plus federal grants for school start up and implementation projects.

The Institute has been delegated the overall accounting / purchasing functions for all Institute programs effective July 1, 2008. CSI is responsible for the payment of state share monies to all schools on a monthly basis. In addition, periodic payments to schools for all state, federal categorical programs and other grants, to include special allocations made to charter schools.

If this request is not approved, it would significantly impact the ability for CSI to provide an efficient statewide fiscal support to charter schools and students. The processing of school claims, payments to schools and all other purchases or reimbursements to staff,

vendors, contractors and various organizations will not be processed timely or managed accurately in accordance to GAAP, State Fiscal rules and Procurement policies.

Calculations for Request:

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$(99,686)	\$0	\$0	\$(99,686)	\$0	0.0
State Charter School Institute Administration, Oversight, and Management (LB 03702) Note: Funding for this line will remain constant as funding for "Direct Administration comes from this line.	\$0	\$0	\$0	\$0	\$0	2.0
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute (LB 03705)	\$(99,686)	\$0	\$0	\$(99,686)	\$0	(2.0)

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$(99,686)	\$0	\$0	\$(99,686)	\$0	0.0
State Charter School Institute Administration, Oversight, and Management (LB 03702)	\$0	\$0	\$0	\$0	\$0	2.0
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute (LB 03705)	\$(99,686)	\$0	\$0	\$(99,686)	\$0	(2.0)

<u>Cash Funds Projections:</u>	Not Applicable
<u>Assumptions for Calculations:</u>	All calculations are for FTE related costs and are calculated using the OSPB Common Policy for FTE Requests worksheet.
<u>Impact on Other Government Agencies:</u>	None
<u>Cost Benefit Analysis:</u>	Not Applicable. Elimination of support payments to CDE will be more than offset by internal FTE costs.
<u>Implementation Schedule:</u>	Employee hiring / transfers to be effective upon approval.
<u>Statutory and Federal Authority:</u>	<p>Section 22-30.5-503 C.R.S. State charter school institute – establishment.</p> <p>(1) (a) There is established, as an independent agency in the department of education, the state charter school institute. The institute shall exercise its powers and perform its duties and functions as if it were transferred to the department by a type 1 transfer under the provisions of the "Administrative Organization Act of 1968", article 1 of title 24, C.R.S.</p> <p>(b) In addition to any other powers or duties granted by law to the institute, the institute shall:</p> <p>(I) Review institute charter school applications and assist in the establishment of institute charter schools throughout the state;</p> <p>(II) Assist in the conversion of a school district charter school to an institute charter school pursuant to section 22-30.5-510 (1);</p> <p>(III) Approve or deny institute charter school applications and revoke, renew, or refuse to renew institute charter school contracts; and</p> <p>(IV) Monitor the operations of institute charter schools and the academic achievement of students attending institute charter schools, including compliance with applicable state and federal accountability requirements.</p>

(c) The institute is authorized to enter into contracts or service agreements with any public or private contractor to provide administrative services or technical assistance to institute charter schools pursuant to this part 5. Any such contract or service agreement shall also include provisions establishing liquidated damages and penalties for failure to comply with the terms and conditions of the contract and shall be in accordance with rules promulgated by the institute board.

Performance Measures:

From the Department's FY 2008-09 Budget Request Strategic Plan:

Charter School Institute - Objectives

Objective 1: Increase academic achievement for all students

Objective 2: Improve the assistance provided to existing and applying schools

Objective 3: Ensure that All Children receive Quality Instruction

There are no applicable Performance Measures.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10	<input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input type="checkbox"/>	Budget Amendment FY 2009-10	<input type="checkbox"/>				
Request Title:	STEM After School Program			Dept. Approval by:				Date:			
Department:	Education			OSPAP Approval:				Date:			
Priority Number:	9						Date:				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Fund											
<b>Total of All Line Items</b>	<b>Total</b>	0	600,000	0	600,000	600,000	0	600,000	0	600,000	0
	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	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	CFE/RF	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Education Fund	<b>Total</b>	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	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	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Center Grant Program	<b>Total</b>	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	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	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	300,000	0	300,000	300,000	0	300,000	0	300,000	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:	State Education Fund - 440.										
Reappropriated Funds Source, by Department and Line Item Name:	None										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Governor's Office of Economic Development and International Trade										

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	9
Change Request Title:	STEM After School Program

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request would retain the STEM After School Program funding that comes to CDE, and stop the transfer of those funds to OEDIT for the purpose of streamlining the drop out prevention programs for the state. The annual appropriation of \$300,000 would be administered by CDE and flowed to the MESA program, who is the only qualified applicant based on the legislative requirements for eligibility. Rules for the program are currently being developed by OEDIT in consultation with CDE, and OEDIT supports the transfer of administration to CDE next year.

Background and Appropriation History:

The STEM program currently exists in state statute: **24-48.5-109. STEM (Science, Technology, Engineering and Math) after-school education pilot grant program - fund - report - repeal.** It is currently housed in the Colorado Office of Economic Development (OEDIT). In the past, the funding for the program has been dependent on grants, gifts and donations and there has been no money in the fund. For Fiscal Year 2008-09 the General Assembly appropriated \$300,000, so the program can operate for the first time.



General Description of Request:

The intent of this grant program, per legislation, is:

- A) Lowering the dropout rate and helping to ensure that students earn high school diplomas;
- B) Raising student assessment scores and closing the achievement gap for minority and economically disadvantaged students;
- C) Increasing the rate of postsecondary matriculation without remediation and directing more students toward STEM-related majors in higher education institutions;
- D) Providing mentor relationships between students and advisors from higher education institutions;
- E) Encouraging students' teamwork and academic curiosity through participation in STEM-related exercises and competitions; and
- F) Introducing students to the Colorado STEM community and employers.

The \$300,000 grant program would be administered by CDE through an application process defined by the rules that are created by OEDIT. The only qualified applicant is the MESA Program, and they will be funded by OEDIT this year once the rules have been approved. It is the intention of CDE to continue this funding through CDE administration of the program, and to coordinate the MESA program with other CDE initiatives related to after school programming and drop out prevention. The program will be absorbed into the current work of the Prevention Initiatives Unit at CDE, and current staff will create the application, flow the funds and monitor and report on the progress of the MESA program.

The Prevention Services Division at the Department of Public Health and Environment supports streamlining these programs by moving the education and technology program out of the Governor's Office to the Department of Education for management. The Division will work closely with other Departments, as ideas are developed to increase the efficiency and effectiveness of other prevention and intervention programs.

The Interagency Prevention Program Coordination line within the Prevention Services Division manages the Division's responsibility for implementing C.R.S. 25-20.5-101 - 109, addressing the coordination of prevention, intervention and treatment services for children and youth. This entails the collaboration among state-managed children and youth programs across five state Departments providing a continuum of services for children and youth. In the statute, the Division is charged with:

- (a) the development of a state plan for delivery of prevention, intervention and treatment services to children and youth throughout the state;
- (b) the identification of performance indicators for prevention, intervention, and treatment programs;
- (c) acting as a liaison with communities throughout the state, assisting them in their efforts to assess their needs and to secure funding and providing technical assistance in the implementation of appropriate prevention, intervention and treatment programs;
- (d) operation of prevention and intervention programs for children and youth;
- (e) reviewing federal funding guidelines and seeking waivers to promote the greatest flexibility in awarding combined program funding to community-based prevention, intervention and treatment programs;
- (f) development of a website with information on existing programs and potential funding sources;
- (g) development of uniform minimum standards for the operations of prevention/intervention programs; and
- (h) an annual summary of program reviews.

To carry out these mandates, a number of Division programs work with the Prevention Leadership Council to coordinate their efforts including the Tony Grampas Youth Services Program, the Colorado Children's Trust Fund, and Family Resource Centers Program.

Consequences if Not Funded: Inefficiencies in drop out prevention will continue as a result of fragmented programs throughout state agencies. Tax revenue loss will continue as drop out numbers remain the same or increase based on figures below in cost/benefit analysis.

Calculations for Request: None.

Assumptions for Calculations: The change is cost neutral to the state; however, the appropriation that is currently with OEDIT will be eliminated. The Department of Education's appropriations will not change. Currently, there are two line items for this process. The line "Science and Technology Education Fund" receives the \$300,000 cash funds from the State Education Fund. The line "Science and Technology Center Grant Program" transfers reappropriated funds to the MESA Program.

Impact on Other Government Agencies: The program would be moved from the Office of Economic Development and International Trade.

Cost Benefit Analysis: The national data on drop outs:

The estimated tax revenue loss for males between the ages of 25 and 34 years of age who did not complete high school is approximately \$944 billion, with cost increases to public welfare and crime at \$24 billion (Thorstensen, 2004).

Increasing minority students' participation in college to the same percentage as that of white students would create an additional \$231 billion in GDP and at least \$80 billion in new tax revenues (Alliance for Excellent Education, 2003e).

In today's workplace, only 40% of adults who dropped out of high school are employed, compared to 60% of adults who completed high school and 80% for those with a bachelor's degree (Alliance for Excellent Education, 2003c).

Colorado cost/benefit:

Based on the evaluation data from the Expelled and At-Risk Student Services program managed by Prevention Initiatives at the Colorado Dept. of Education, there is a cost-benefit in recapturing the per pupil operating revenue of students who have dropped out and/or keeping students in school who were on a pathway to dropping out. The money leveraged amounts to over \$26 million.

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
Transfer of Program to Colorado Department of Education	July 1, 2009
FTE Hired	July – September 2009
Rules Written	September – November 2009
Rules Passed	November – December 2009

Statutory and Federal Authority:

24-48.5-109. STEM after-school education pilot grant program - fund - report - repeal.  
(1) Short title. This section shall be known and may be cited as the "Colorado Homegrown STEM Work Force Act".

(2) Legislative declaration. (a) The general assembly finds that:

(I) The future economic health of the state of Colorado depends on the availability of an educated work force skilled in science, technology, engineering, and mathematics and a citizenry equipped to function in a complex, competitive world. To compete nationally and internationally, students graduating from Colorado's secondary schools need a strong foundation in mathematics and science.

(II) Acquiring a foundation in mathematics and science and maintaining an interest in STEM academic fields has proven more difficult for low-income and minority students. In 2004, the percentage of Colorado's Hispanic and African-American students who scored at the proficient level in mathematics and science was twenty-five to forty-two percentage points lower, depending on grade level, than Caucasian students. A significantly smaller proportion of minority and low-income students enroll in and complete the challenging courses that lead to postsecondary education. This achievement gap and this participation gap have resulted in the under-representation of minority groups in science and engineering undergraduate programs and in science and engineering careers.

(III) Colorado has a vested interest in developing a well-educated STEM work force and well-prepared future business owners and employers. However, Colorado employers experience difficulty in finding sufficiently skilled and educated employees to fill high-quality jobs in STEM fields. The STEM after-school education pilot grant program can help to develop and strengthen STEM skills in Colorado's middle school and high school students, including minority and economically disadvantaged students, by facilitating STEM after-school education programs.

(IV) Well-developed and well-coordinated STEM after-school education programs can help participating students by:

(A) Lowering the dropout rate and helping to ensure that students earn high school diplomas;

(B) Raising student assessment scores and closing the achievement gap for minority and economically disadvantaged students;

(C) Increasing the rate of postsecondary matriculation without remediation and directing more students toward STEM-related majors in higher education institutions;

(D) Providing mentor relationships between students and advisors from higher education institutions;

(E) Encouraging students' teamwork and academic curiosity through participation in STEM-related exercises and competitions; and

(F) Introducing students to the Colorado STEM community and employers.

(V) The general assembly therefore finds that it is in the best interests of Colorado secondary school students, especially minority and economically disadvantaged students, to encourage the further development and expansion of STEM after-school education programs by awarding grants to facilitate the coordination of STEM after-school education programs and increase the number of Colorado public schools that offer STEM after-school education programs.

(3) Definitions. As used in this section, unless the context otherwise requires:

(a) "Director" means the director of the office of economic development.

(b) "Fund" means the STEM after-school education pilot grant program fund created in subsection (6) of this section.

(c) "Grant program" means the STEM after-school education pilot grant program created in subsection (4) of this section.

(d) "Provider" means a nonprofit corporation that coordinates and supports operation of STEM after-school education programs in public schools throughout Colorado.

(e) "STEM" means science, technology, engineering, and mathematics.

(f) "STEM after-school education program" means a program of educational activities and competitions focused on science, technology, engineering, and mathematics that operates at least weekly throughout the school year in a public school for public school students before or after regular school hours.

(4) Program - creation - application - notification - rules. (a) There is hereby created in the Colorado office of economic development the STEM after-school education pilot grant program for the purposes of coordinating STEM after-school education programs and increasing the number of public schools that participate in these programs. The Colorado office of economic development shall administer the grant program in accordance with this section.

(b) Subject to available appropriations, the director shall annually award grants to one or more providers selected from among those that apply. The director shall promulgate rules and procedures for applying for a grant, including but not limited to the form of the grant application, the time frames for applying, and the information each applicant shall provide. At a minimum, a provider who applies to the grant program shall submit the following information:

(I) A detailed statement showing that the provider meets the criteria specified in subsection (5) of this section; and

(II) A description of the STEM after-school education program that the provider coordinates and supports

(5) Awarding grants - rules. (a) The director shall review each grant application received and shall select one or more grant recipients based on the following criteria:

(I) The provider has provided or coordinated STEM after-school education programs in secondary schools in Colorado for ten years or more;

(II) The provider works with STEM programs in institutions of higher education in Colorado, including interacting with students at those institutions;

(III) At least fifty percent of the students who participate in the STEM after-school education programs coordinated by the provider are members of gender and racial groups that are under-represented in STEM careers;

(IV) Over ninety percent of the high school seniors who participate in the STEM after-school education programs coordinated by the provider graduate from high school;

(V) The provider requires parent or legal guardian participation in the STEM after-school education programs it coordinates;

(VI) The STEM after-school education programs coordinated by the provider provide tutoring and mentoring relationships for the participating students; and

(VII) The STEM after-school education programs coordinated by the provider use trained teachers to facilitate and lead the programs.

(b) Each provider that receives a grant shall utilize the moneys as follows:

(I) The provider may use no more than twenty-five percent of the grant moneys for administrative and personnel costs associated with coordinating and supporting the STEM after-school education program and associated events.

(II) The provider shall use at least seventy-five percent of the grant moneys as grants to secondary schools to assist them in participating in the STEM after-school education program. A secondary school may use the grant money to offset the costs associated with hiring teachers or mentors and participating in STEM-based projects, events, and competitions or for other costs directly related to participating in the STEM after-school education program.

(6) STEM after-school education pilot grant program fund - creation. (a) The director is authorized to seek and accept gifts, grants, or donations from private or public sources for the purposes of this section. The director shall transmit to the state treasurer all private and public moneys received through gifts, grants, or donations pursuant to this section, and the state treasurer shall credit the same to the STEM after-school education pilot grant program fund, which fund is hereby created in the state treasury. The moneys in the fund shall be subject to annual appropriation by the general assembly for the direct and indirect costs associated with the implementation of this section.

(b) Any moneys in the fund not expended for the purposes of this section may be invested by the state treasurer as provided by law. All interest and income derived from the investment and deposit of moneys in the fund shall be credited to the fund. Except as otherwise provided in subsection (8) of this section, any unexpended and unencumbered



moneys remaining in the fund at the end of a fiscal year shall remain in the fund and shall not be credited to the general fund or another fund.

(7) Report. (a) On or before July 1, 2008, and on or before July 1 each year thereafter, each grant recipient shall report in writing to the director concerning the use of the grant moneys. The report shall include, in addition to any other information required pursuant to rules of the director:

(I) A description of the STEM after-school education program coordinated and supported by the grant recipient;

(II) The name of the school districts and individual schools participating in the STEM after-school education program;

(III) An itemized explanation of the use of the grant moneys pursuant to paragraph (b) of subsection (5) of this section; and

(IV) Any data known to the grant recipient concerning the academic performance, matriculation, or postsecondary education plans of the students participating in the STEM after-school education program.

(b) The director shall report annually to the business affairs and labor committees and the education committees of the senate and the house of representatives, or any successor committees, and to the governor with a summary of the reports received from the grant recipients.

(8) Repeal of section. This section is repealed, effective July 1, 2010. The state treasurer shall credit any unencumbered and unexpended moneys remaining in the fund as of said date to the state general fund.

Performance Measures:

**6. Dropout Rate Measure**– *The Colorado Department of Education working with all education stakeholders is committed to decreased dropout rates for Colorado students.*

Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
Dropout Rate %	Benchmark	N/A	N/A	Annually Decrease	Annually Decrease
	Actual	4.5%	4.4%		

By Colorado law, a dropout is a "person who leaves school for any reason, except death, before completion of a high school diploma or its equivalent, and who does not transfer to another public or private school or enroll in an approved home study program." A student is not a dropout if he/she transfers to an educational program recognized by the district, completes a G.E.D. or registers in a program leading to a G.E.D., is committed to an institution that maintains educational programs, or is so ill that he/she is unable to participate in a homebound or special therapy program. Students who reach the age of 21 before receiving a diploma or designation of completion ("age-outs") are also counted as dropouts.

The Colorado dropout rate is an annual rate, reflecting the percentage of all students enrolled in grades 7-12 who leave school during a single school year. It is calculated by dividing the number of dropouts by a membership base which includes all students who were in membership any time during the year. In accordance with a 1993 legislative mandate, beginning with the 1993-94 school year, the dropout rate calculation excludes expelled students.

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Increased Spending Authority for Reappropriated Funds for Charter School Institute									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>				<b>Date:</b>		
<b>Priority Number:</b>		10			<b>OSPB Approval:</b>				<b>Date:</b>		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
	Fund										
<b>Total of All Line Items</b>	<b>Total</b>	936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	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	0	0	0	0	0	0	0	0	0	0
	CFE/RF	936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FF	0	0	0	0	0	0	0	0	0	
<b>(1) Management and Administration, (D) State Charter School Institute, Other Transfers to Institute Charter Schools</b>	<b>Total</b>	936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	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	0	0	0	0	0	0	0	0	0	0
	CFE/RF	936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FF	0	0	0	0	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	None										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>					This amount shall be from various line items in the Assistance to Public Schools section.						
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>											

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	10
Change Request Title:	<b>Increase Spending Authority for Reappropriated Funds for Charter School Institute</b>

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Decision Item requests an increase in Reappropriated Funds spending authority of \$1,929,137 in FY 2009-10 and FY 2010-11 for the “Other Transfers to Institute Charter Schools” line item due to growth in charter schools and charter school enrollment.

Background and Appropriation History:

The Charter School Institute (CSI) was established in 2004 with 2 schools being approved in the initial round of application submissions. These schools accounted for approximately 350 students. This school year 2008-09 the institute has 16 schools and 5,813 students as estimated from October 1, 2007’s enrollment count and letters of intent for newly approved schools. These numbers are expected to increase further during the October 1, 2008 enrollment count.

The year over year growth has also been substantial. The forecast for school year 2008-09 predicts a 33% increase over the 2007-08 year in number of schools (16 vs. 12) and a 46% increase in pupils (5,813 vs. 3,986).

The “Other Transfers to Institute Charter Schools” long bill line item is funded by the various line items in the Assistance to Public Schools section of the Colorado Department of Education’s (CDE’s) Long Bill.

General Description of Request:

This request deals specifically with the corresponding increases in state categorical funding based upon the increased number of students. These increases will result in higher awards in several broad categories: Transportation, Exceptional Children Education Act (ECEA), English Language Proficiency (ELPA), Smart Start Nutrition Program, Charter School Capital Construction. CSI is requesting spending authority in these categories so that if the revenue is on hand, it can be sent out to the schools to assist in their academic and special needs programs. During FY 2008-09, CSI estimates (based upon the number of schools and students) that it will need \$2,739,252 in categorical funds.

FY 2009-10 will need to be increased further based upon the estimates of students and schools in June 2009. CSI anticipates that that this increase will be at least 15% and possibly higher. The 15% increase would bring the FY 2009-10 spending limit to \$3,151,137.

For FY 2009-10, below is a list of estimated funding required (15% increase over FY09):

English Language Proficiency (ELPA)	\$58,072
Special Education	69,621
Exceptional Children Education Act (ECEA)	411,548
ECEA Gift and Talented	46,340
Public School Transportation	220,897
Charter School Capital Construction	1,035,000
Full-Day Kindergarten Capital Construction	607,423 * (to be awarded 9/08)
State Match for School Lunch Program	4,642
High School Counselor Program	518,650 *
Summer School Grant	35,650

Unspent Funds from Prior Years / Carryover      143,294  
 TOTAL      \$3,151,137

FY 2008-09 Long Bill Spending Authority      \$1,222,000  
 Decision Item      \$1,929,137

\* Estimates based upon amounts requested by individual schools

Consequences if Not Funded:

The Institute is responsible, like all other public educational districts, to provide an education for all students and to provide assistance and funding in accordance with applicable school finance acts. Under Section 22-45-103 C.R.S., the Institute is eligible to apply for and be awarded state grants to supplement services for students like any other school district. Without this designation, schools and students statewide are placed in a disadvantaged position in relation to their peers. Funds include, but are not limited to, capital reserve fund, charter school capital construction, transportation, state food programs plus new funds as they are authorized and funded.

Calculations for Request:

<b>Summary of Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$1,929,137	\$0	\$0	\$1,929,137	\$0	0.0
Other Transfers to Institute Charter Schools	\$1,929,137	\$0	\$0	\$1,929,137	\$0	0.0

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$1,929,137	\$0	\$0	\$1,929,137	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Other Transfers to Institute Charter Schools	\$1,929,137	\$0	\$0	\$1,929,137	\$0	0.0

Impact on Other Government Agencies:

None

Cost Benefit Analysis:

N/A

Implementation Schedule:

When funding and spending authority are available, CSI will send out funds to schools to assist in academic and special needs programs.

Statutory and Federal Authority:

22-30.5-503, C.R.S, (2008) State charter school institute - establishment.

(1) (a) There is established, as an independent agency in the Department of Education, the state charter school institute. The institute shall exercise its powers and perform its duties and functions as if it were transferred to the Department by a type 1 transfer under the provisions of the "Administrative Organization Act of 1968", article 1 of title 24, C.R.S.

(b) In addition to any other powers or duties granted by law to the institute, the institute shall:

(I) Review institute charter school applications and assist in the establishment of institute charter schools throughout the state;

(II) Assist in the conversion of a school district charter school to an institute charter school pursuant to section 22-30.5-510 (1) (a);

(III) Approve or deny institute charter school applications and revoke, renew, or refuse to renew institute charter school contracts; and

(IV) Monitor the operations of institute charter schools and the academic achievement of students attending institute charter schools, including compliance with applicable state and federal accountability requirements.

(c) The institute is authorized to enter into contracts or service agreements with any public or private contractor to provide administrative services or technical assistance to institute charter schools pursuant to this part 5. Any such contract or service agreement shall also include provisions establishing liquidated damages and penalties for failure to comply with the terms and conditions of the contract and shall be in accordance with rules promulgated by the institute board.

Performance Measures:

From the Department's FY 2008-09 Budget Request Strategic Plan:

Charter School Institute - Objectives

Objective 1: Increase academic achievement for all students

Objective 2: Improve the assistance provided to existing and applying schools

Objective 3: Ensure that All Children receive Quality Instruction

There are no applicable Performance Measures.



Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input type="checkbox"/>		Base Reduction Item FY 2009-10 <input checked="" type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		Printing Reduction for School Accountability Reports									
<b>Department:</b>		Education			<b>Dept. Approval by:</b>			<b>Date:</b>			
<b>Priority Number:</b>		11			<b>OSPB Approval:</b>			<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Fund											
<b>Total of All Line Items</b>	<b>Total</b>	1,366,441	1,318,735	0	1,318,735	1,331,638	(27,500)	1,304,138	0	1,304,138	(90,000)
	FTE	2.8	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	1,274,795	1,318,735	0	1,318,735	1,331,638	(27,500)	1,304,138	0	1,304,138	(90,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	91,646	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management and Administration, (B) Information Technology, School Accountability Reports and State Data Reporting System</b>	<b>Total</b>	1,366,441	1,318,735	0	1,318,735	1,331,638	(27,500)	1,304,138	0	1,304,138	(90,000)
	FTE	2.8	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	1,274,795	1,318,735	0	1,318,735	1,331,638	(27,500)	1,304,138	0	1,304,138	(90,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	91,646	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Non-Line Item Request:</b>		None									
<b>Letternote Revised Text:</b>		None									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/>		No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>					
<b>Schedule 13s from Affected Departments:</b>											

**CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE**

Department:	Education
Priority Number:	11
Change Request Title:	Printing Reduction for School Accountability Reports

**SELECT ONE (click on box):**

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Colorado Department of Education (CDE) is submitting an efficiency item to reduce spending by \$27,500 General Fund in FY 2009-10 and \$90,000 General Fund in FY 2010-11 for the printing of the School Accountability Reports (SARs). This request would limit the number of SARs that are printed which would lead to decreased printing costs related to the SARs. The current annual budget for printing SARs is approximately \$290,000. This budget includes all printing, mailing and other distribution costs incurred related to the School Accountability Reports.

Background and Appropriation History:

Senate Bill 00-186 required the Department of Education to establish a state data reporting system, including computer capabilities and procedures, to produce school report cards (later renamed school accountability reports). The act established the format of the school accountability reports and specified how the school academic performance and school improvement grades and the designations of school improvement would be calculated. The Department is required to annually deliver school accountability reports to each school by January 15 of each year, providing a sufficient number of copies for each student enrolled in the school and each teacher in the school. The Department is also

to establish and maintain a web site that provides access to each school's accountability report (plus reports for the previous three years).

During the 2007 legislative session HB07-1345 made some major changes to the SARs. The bill deleted most of the reporting requirements and established new types of information that shall or may be included in the reports. The information provided in the SAR and the language used should be easily understood by parents and made available online through the Department of Education's website. The bill required the Department to provide each public school a “**limited** number of printed copies” of the SAR, which will be made available for parents and the public. By September 15 of each year, each school must request the number of SAR reports they need from the Department for distribution to parents and the public. The Department collects this data regarding the number of SARs to be printed during the March Report Card data collection. The following describes the maximum number of SARs a School can request. The default number is calculated by: Student Enrollment (as provided in the 2007-08 Student October Collection) + Number of Teachers + Number of Administrators (as provided in the 2006-07 Human Resources Collection) + 10 (additional copies for CDE and the District). The SAR Count can not exceed the calculated default number.

General Description of Request:

The Department proposes cutting the calculated default that Schools can request by 50%. In FY 2007-08 the maximum number of SARs that can be requested by Schools statewide is 876,770. The current contract is based on 1,000,000 printed SARs. It costs approximately 29 cents per printed SAR. If the default number is cut in half, the Department believes that the printing costs would decrease in FY 2009-10. This assumes some Districts will request the new default level of reports as opposed the current default outlined above. Currently the pricing of the contract is based on quantity, so the reduction of SARs by 50% does not necessarily reflect a 50% savings in printing costs (see chart in Assumptions and Calculations for savings scenarios). The Department will need to negotiate a new printing contract based on a lower number of SARs printed. The Department believes that the savings could be approximately (\$27,500) in FY 2009-10 and (\$90,000) in FY 2010-11.

The reduction in printing of SARs would address Governor Ritter's Greening of State Government Executive Orders D011 07 and D012 07. These orders charge state departments, agencies and offices to take a position of leadership in the new energy economy. State government will reduce energy consumption, increase the use of renewable energy sources, increase the energy efficiency and decrease the environmental impact of the state vehicle fleet, implement environmental purchasing standards and reduce waste and increase recycling. The initial decrease in the printing of SARs would meet the 20% reduction in paper use goal outlined by The Greening Government goals Colorado state government seeks to achieve by June 30, 2012.

This would encourage Teachers and Parents to utilize on-line resources to review the Schools SARs.

Some rural areas within the State may not have the technology infrastructure to download the SARs from the website. The Department would still need to print some SARs to be distributed to schools, teachers and parents.

Some schools/districts may need to print additional SARs or direct parents to on-line resources if demand for the printed SARs exceeds the supply available to the individual school.

Consequences if Not Funded:

If not approved, the opportunity to encourage on-line use of resources, to support Governor Ritter's Greening of State Government, and to efficiently utilize Colorado state resources would be lost.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$27,500)	(\$27,500)	\$0	\$0	\$0	0.0
Reduce the number of printed School Accountability Reports by 25%	(\$27,500)	(\$27,500)	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$90,000)	(\$90,000)	\$0	\$0	\$0	0.0
Reduce the number of printed School Accountability Reports by 50%	(\$90,000)	(\$90,000)	\$0	\$0	\$0	0.0

The current contract is based on printing 1,000,000 SARs in FY2008-09. The following chart outlines the estimated annual savings related to the decrease in the number of SARs printed and the corresponding increase in cost per printed SAR.

**Estimated Annual Savings from Reduced SAR Printing**

Number of Printed SARs	Cost Per SAR	Total Cost General Fund	Estimated Annual Savings General Fund
1,000,000 (FY2008-09)	0.29	\$290,000	\$0
750,000 (FY 2009-10)	0.35	\$262,500	(\$27,500)
500,000 (FY 2010-11)	0.40	\$200,000	(\$90,000)

Assumptions for Calculations: See cost chart above.

Impact on Other Government Agencies: Not Applicable.

Cost Benefit Analysis:

There is a positive cost benefit relationship for this decision item. A cost saving of \$27,500 is expected in the first year with no incremental cost to achieve this cost saving.

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
School Accountability Reporting, 2009, 25% reduction of printed copies	December / 2009
School Accountability Reporting, 2010, 50% reduction of printed copies	December / 2010

Statutory and Federal Authority:

Section 22-7-605 C.R.S. School accountability reports - format - rules.

(1) (a) It is the intent of the general assembly that:

(I) The school accountability reports be primarily a source of information about a public school for parents and that the information provided and language used should be easily understood by parents;

(II) The school accountability reports should also be the primary reporting tool for parents regarding the federal "No Child Left Behind Act of 2001", 20 U.S.C. 6301 et seq., and any state reporting requirements so that parents have a single, easy-to-understand report that informs them about the public school.

(b) Starting in the academic year 2000-01, and for each academic year thereafter, the department shall issue a school accountability report for each public school in the state. The accountability report shall be available online through the department's website. Schools shall have a limited number of printed copies of the accountability report, as determined by the school and requested of the department by September 15 of the year in which the accountability report is issued, available for parents and the public. The report shall include the public school's overall academic performance rating.

Performance Measures:

From the Department's FY 2008 – 2009 Budget Request Strategic Plan:

Objective 1: Guidance and Support Services to Meet District and School Needs

Objective 5: Efficient and Effective Use of Federal, State, and Private Funds

Meet the 20% reduction in paper use goal outlined by The Greening Government goals.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements and Hold-harmless Full-day Kindergarten Funding

Department: Education  
Priority Number: 1  
Dept. Approval by: *[Signature]* Date: 10/23/08  
OSPB Approval: *[Signature]* Date: 10-29-08

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Fund	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11									
<b>Total of All Line Items</b>	Total FTE 3,266,328.775 GF 2,480,596.821 GFE 343,900.000 CF 9,491.876 CFE/RF 432,340.078 FF 0		3,400,719,631 0.0 2,588,050,579 369,000,000 443,669,052 0	0 0.0 (26,558,352) 0 26,558,352 0	3,400,719,631 0.0 2,561,492,227 369,000,000 470,227,404 0	3,400,912,931 0.0 2,588,243,879 369,000,000 443,669,052 0	210,354,394 0.0 119,334,043 0 91,020,351 0	3,611,267,325 0.0 2,707,577,922 369,000,000 534,689,403 0	0 0.0 0 0 0 0	3,611,267,325 0.0 2,707,577,922 369,000,000 534,689,403 0	210,354,394 0.0 119,334,043 0 91,020,351 0									
<b>(2) Assistance to Public Schools (A) Public School Finance, State Share of Districts' Total Program Funding</b>	Total FTE 3,266,328.775 GF 2,480,596.821 GFE 343,900.000 CF 9,491.876 CFE/RF 432,340.078 FF 0		3,392,945,206 0.0 2,587,632,563 369,000,000 436,312,643 0	0 0.0 (26,558,352) 0 26,558,352 0	3,392,945,206 0.0 2,561,074,211 369,000,000 462,870,995 0	3,393,138,506 0.0 2,587,825,863 369,000,000 436,312,643 0	211,226,750 0.0 119,752,059 0 91,474,691 0	3,604,365,256 0.0 2,707,577,922 369,000,000 527,787,334 0	0 0.0 0 0 0 0	3,604,365,256 0.0 2,707,577,922 369,000,000 527,787,334 0	211,226,750 0.0 119,752,059 0 91,474,691 0									
<b>(2) Assistance to Public Schools (A) Public School Finance Additional State Aid Related to Locally Negotiated Business Incentive Agreements</b>	Total FTE 0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0		418,016 0.0 418,016 0 0 0	0 0.0 0 0 0 0	418,016 0.0 418,016 0 0 0	418,016 0.0 418,016 0 0 0	(418,016) 0.0 (418,016) 0 0 0	0 0.0 0 0 0 0	0 0.0 0 0 0 0	(418,016) 0.0 (418,016) 0 0 0 0										
<b>(2) Assistance to Public Schools (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding</b>	Total FTE 0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0		7,356,409 0.0 0 0 7,356,409 0	0 0.0 0 0 0 0	7,356,409 0.0 0 0 7,356,409 0	7,356,409 0.0 0 0 7,356,409 0	(454,340) 0.0 0 0 (454,340) 0	6,902,069 0.0 0 0 6,902,069 0	0 0.0 0 0 0 0	6,902,069 0.0 0 0 6,902,069 0	(454,340) 0.0 0 0 (454,340) 0									

**Non-Line Item Request:** None

**Letternote Revised Text:**

b. Of this amount, \$435,295,458 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$92,491,876 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, \$65,000,000 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.; \$9,491,876 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., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S., and \$15,000,000 is estimated to be from reserves in the State Public School Fund.

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:  Yes;  No;  N/A;

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

Schedule 13s from Affected Departments:

Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10	Base Reduction Item FY 2009-10	Supplemental FY 2008-09	Supplemental FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11		
Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:		
Department:	Department:	Department:	Department:	Department:	Department:	Department:	Department:	Department:		
Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:		
Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements and Hold-harmless Full-day Kindergarten Funding Education										
Dept. Approval by: <i>[Signature]</i> OSFB Approval: <i>[Signature]</i> Date: 10/23/08 Date: 10-29-08										
Total of All Line Items	Prior Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total	3,266,328,775	3,400,719,631	0	3,400,719,631	3,400,912,931	210,354,394	3,611,267,325	0	3,611,267,325	210,354,394
FTE	0	0	0	0	0	0	0	0	0	0
GF	2,480,586,821	2,588,050,579	(26,558,352)	2,561,492,227	2,588,243,879	119,334,043	2,707,577,922	0	2,707,577,922	119,334,043
GFE	343,900,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
CF	9,491,876	443,689,052	26,558,352	470,227,404	443,689,052	91,020,351	534,689,403	0	534,689,403	91,020,351
CFF/RF	432,340,078	0	0	432,340,078	0	0	0	0	432,340,078	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (A) Public School Finance, State Share of Districts' Total Program Funding	Total	3,392,945,206	0	3,392,945,206	3,393,138,506	211,226,750	3,604,365,256	0	3,604,365,256	211,226,750
FTE	0	0	0	0	0	0	0	0	0	0
GF	2,480,586,821	2,587,632,563	(26,558,352)	2,561,074,211	2,587,825,863	119,752,059	2,707,577,922	0	2,707,577,922	119,752,059
GFE	343,900,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
CF	9,491,876	435,312,643	26,558,352	462,870,995	436,312,643	91,474,691	527,787,334	0	527,787,334	91,474,691
CFF/RF	432,340,078	0	0	432,340,078	0	0	0	0	432,340,078	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (A) Public School Finance Additional State Aid Related to Locally Negotiated Business Incentive Agreements	Total	418,016	0	418,016	418,016	(418,016)	0	0	418,016	(418,016)
FTE	0	0	0	0	0	0	0	0	0	0
GF	0	418,016	0	418,016	418,016	(418,016)	0	0	418,016	(418,016)
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFF/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding	Total	7,356,409	0	7,356,409	7,356,409	(454,340)	6,902,069	0	6,902,069	(454,340)
FTE	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	0	7,356,409	0	7,356,409	7,356,409	(454,340)	6,902,069	0	6,902,069	(454,340)
CFF/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

Lettercode Revised Text: b Of this amount, \$435,295,458 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$92,491,876 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 \$65,000,000 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. \$9,491,876 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. and transferred to the State Public School Fund pursuant to Section 22-54-114 (1). C.R.S. \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4). C.R.S. and \$15,000,000 is estimated to be from reserves in the State Public School Fund

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: N/A

Approval by OIT7: Yes: F No: F N/A: F

Schedule 13s from Affected Departments:





**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Amendment 23 Required Increase for Categorical Programs

Department: Education

Priority Number: 2

Dept. Approval by: OSPB Approval:

Date: \_\_\_\_\_  
Date: \_\_\_\_\_

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual	FY 2007-08	Appropriation	FY 2008-09	Supplemental Request	FY 2008-09	Total Revised Request	FY 2008-09	Base Request	FY 2009-10	Decision/ Base Reduction	FY 2009-10	November 1 Request	FY 2009-10	Budget Amendment	FY 2009-10	Total Revised Request	FY 2009-10	Change from Base (Column 5)	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	Total FTE GF GFE CF CFE/RF FF	21,208,319 0.0 18,349,048 0 0 2,859,271 0	21,672,472 0.0 18,349,048 0 3,323,424 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	21,672,472 0.0 18,349,048 0 3,323,424 0 0	FY 2008-09	21,672,472 0.0 18,349,048 0 3,323,424 0 0	FY 2009-10	746,822 0.0 0 0 746,822 0 0	FY 2009-10	22,419,294 0.0 18,349,048 0 4,070,246 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	22,419,294 0.0 18,349,048 0 4,070,246 0 0	FY 2009-10	746,822 0.0 0 0 746,822 0 0	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Special Education - Gifted and Talented	Total FTE GF GFE CF CFE/RF FF	7,997,177 0.0 7,050,000 0 0 947,177 0	8,396,099 0.0 7,050,000 0 1,346,099 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	8,396,099 0.0 7,050,000 0 1,346,099 0 0	FY 2008-09	8,396,099 0.0 7,050,000 0 1,346,099 0 0	FY 2009-10	298,893 0.0 0 0 298,893 0 0	FY 2009-10	8,694,992 0.0 7,050,000 0 1,644,992 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	8,694,992 0.0 7,050,000 0 1,644,992 0 0	FY 2009-10	298,893 0.0 0 0 298,893 0 0	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program	Total FTE GF GFE CF CFE/RF FF	6,340,676 1.0 5,844,312 0 0 496,364 0	6,340,676 1.0 5,844,312 0 496,364 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	6,340,676 1.0 5,844,312 0 496,364 0 0	FY 2008-09	6,343,560 1.0 5,847,196 0 496,364 0 0	FY 2009-10	500,000 0.0 0 0 500,000 0 0	FY 2009-10	6,843,560 1.0 5,847,196 0 996,364 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	6,843,560 1.0 5,847,196 0 996,364 0 0	FY 2009-10	500,000 0.0 0 0 500,000 0 0	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Small Attendance Center Aid	Total FTE GF GFE CF CFE/RF FF	943,333 0.0 834,479 0 0 108,854 0	943,333 0.0 834,479 0 108,854 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	943,333 0.0 834,479 0 108,854 0 0	FY 2008-09	943,333 0.0 834,479 0 108,854 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	943,333 0.0 834,479 0 108,854 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	943,333 0.0 834,479 0 108,854 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2010-11

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Amendment 23 Required Increase for Categorical Programs  
 Department: Education  
 Priority Number: 2

Dept. Approval by: \_\_\_\_\_  
 OSPB Approval: \_\_\_\_\_  
 Date: \_\_\_\_\_  
 Date: \_\_\_\_\_

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual	FY 2007-08	Appropriation	FY 2008-09	Supplemental Request	FY 2008-09	Total Revised Request	FY 2008-09	Base Request	FY 2009-10	Decision/ Base Reduction	FY 2009-10	November 1 Request	FY 2009-10	Budget Amendment	FY 2009-10	Total Revised Request	FY 2009-10	Change from Base (Column 5)	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Comprehensive Health Education																				
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
	Total	600,000	705,396	0	705,396	705,396	705,396	300,000	1,005,396	0	1,005,396	0	1,005,396	0	1,005,396	1,005,396	1,005,396	1,005,396	300,000	
	FTE	0.0	1.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	
	GF	300,000	100,000	0	100,000	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	100,000	100,000	100,000	0	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CF	0	605,396	0	605,396	605,396	605,396	300,000	905,396	0	905,396	0	905,396	0	905,396	905,396	905,396	905,396	300,000	
	CFE/RF	300,000	0	0	605,396	605,396	605,396	0	905,396	0	905,396	0	905,396	0	905,396	905,396	905,396	905,396	300,000	
	FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

**Non-Line Item Request:** None

**Letternote Revised Text:**

e. Of this amount, \$7,329,242 \$11,401,936 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (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.

f. Of this amount, \$500,000 \$300,000 shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109 (1), C.R.S., and \$105,396 \$605,396 shall be from State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution. 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.

FF: c. This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act - F75

d. This amount shall be from federal funds authorized pursuant to the federal No Child Left Behind Act of 2001

**Cash or Federal Fund Name and COFRS Fund Number:**

Reappropriated Funds Source, by Department and Line Item Name: \_\_\_\_\_ b. This amount shall be from federal funds appropriated in the Department of Human Services Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments: \_\_\_\_\_

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Request for Increase of 2.0 FTE for Department Budget Office  
 Department: Education  
 Priority Number: 3

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/20/08  
 Date: 10-21-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b> 7,360,833	<b>Total</b> 3,539,338	<b>Total</b> 0	<b>Total</b> 3,539,338	<b>Total</b> 3,666,197	<b>Total</b> 127,889	<b>Total</b> 3,794,086	<b>Total</b> 0	<b>Total</b> 3,794,086	<b>Total</b> 131,163
	FTE 74.2	FTE 39.9	FTE 0.0	FTE 39.9	FTE 40.0	FTE 1.8	FTE 41.8	FTE 0.0	FTE 41.8	FTE 2.0
	GF 5,687,018	GF 2,173,312	GF 0	GF 2,173,312	GF 2,261,325	GF 127,889	GF 2,389,214	GF 0	GF 2,389,214	GF 131,163
	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0
	CF 104,891	CF 98,109	CF 0	CF 98,109	CF 101,625	CF 0	CF 101,625	CF 0	CF 101,625	CF 0
	CFE/RF 1,568,924	CFE/RF 1,267,917	CFE/RF 0	CFE/RF 1,267,917	CFE/RF 1,303,247	CFE/RF 0	CFE/RF 1,303,247	CFE/RF 0	CFE/RF 1,303,247	CFE/RF 0
	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0
(1) Management and Administration, (A)	Total 7,360,833	Total 3,539,338	Total 0	Total 3,539,338	Total 3,666,197	Total 127,889	Total 3,794,086	Total 0	Total 3,794,086	Total 131,163
Administration and Centrally-Appropriated Line Items, General Department and Program Administration	FTE 74.2	FTE 39.9	FTE 0.0	FTE 39.9	FTE 40.0	FTE 1.8	FTE 41.8	FTE 0.0	FTE 41.8	FTE 2.0
	GF 5,687,018	GF 2,173,312	GF 0	GF 2,173,312	GF 2,261,325	GF 127,889	GF 2,389,214	GF 0	GF 2,389,214	GF 131,163
	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0	GFE 0
	CF 104,891	CF 98,109	CF 0	CF 98,109	CF 101,625	CF 0	CF 101,625	CF 0	CF 101,625	CF 0
	CFE/RF 1,568,924	CFE/RF 1,267,917	CFE/RF 0	CFE/RF 1,267,917	CFE/RF 1,303,247	CFE/RF 0	CFE/RF 1,303,247	CFE/RF 0	CFE/RF 1,303,247	CFE/RF 0
	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0	FF 0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: CSDB Utility Rate Increase

Department: Education

Priority Number: 5

Dept. Approval by: *[Signature]*  
OSPB Approval: *[Signature]*

Date: 10/21/08  
Date: 10-10-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	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
<b>(4) School for the Deaf and the Blind, (A) School Operations, Utilities</b>	Total 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	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

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

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Asset Maintenance Information Technology

Department: Education

Priority Number: 6

Dept. Approval by: *[Signature]*  
OSPB Approval: *[Signature]*

Date: 10/8/08  
Date: 10-14-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	306,812	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	140,696	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	GFE	0	0	0	0	0	0	0	0	0
	CF	166,116	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(1) Management and Administration, (B) Information Technology, Information Technology Asset Maintenance	Total	306,812	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	140,696	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	GFE	0	0	0	0	0	0	0	0	0
	CF	166,116	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Expand Services for Colorado School for the Deaf and Blind Outreach

Department: Education

Priority Number: 7

Dept. Approval by: *988 B...*  
OSPB Approval:

Date: 10/18/08  
Date: 10-15-08  
*[Signature]*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 489,223 FTE 2.8 GF 0 GFE 0 CF 0 CFE/RF 489,223 FF 0	269,000 2.8 0 0 0 269,000 0	0 0.0 0 0 0 0 0	269,000 2.8 0 0 0 269,000 0	269,000 2.8 0 0 0 269,000 0	755,836 2.6 0 0 755,836 0 0	1,024,836 5.4 0 0 755,836 269,000 0	0 0.0 0 0 0 0 0	1,024,836 5.4 0 0 755,836 269,000 0	755,836 2.6 0 0 755,836 0 0
<b>(4) School for the Deaf and the Blind, (B) Federal, State and Local Funds Transferred from School Districts</b>	Total 489,223 FTE 2.8 GF 0 GFE 0 CF 0 CFE/RF 489,223 FF 0	269,000 2.8 0 0 0 269,000 0	0 0.0 0 0 0 0 0	269,000 2.8 0 0 0 269,000 0	269,000 2.8 0 0 0 269,000 0	755,836 2.6 0 0 755,836 0 0	1,024,836 5.4 0 0 755,836 269,000 0	0 0.0 0 0 0 0 0	1,024,836 5.4 0 0 755,836 269,000 0	755,836 2.6 0 0 755,836 0 0

Non-Line Item Request: None  
 Letternote Revised Text: [New Letternote]: Payments from districts for contract and instructional services provided by the Colorado School for the Deaf and Blind.  
 Cash or Federal Fund Name and COFRS Fund Number: Colorado School Districts reimbursement to CSDB for services provided.  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

### Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Adjust 2.0 FTE from Direct Administrative to 2.0 FTE CSI Administration

Department: Education

Priority Number: 8

Dept. Approval by: *9688*  
OSPB Approval: *John W. Z...*

Date: 10/2/08  
Date: 10-15-08

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Fund	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11									
<b>Total of All Line Items</b>	<b>Total</b>	682,596	1,838,530	0	1,838,530	1,863,730	(99,686)	1,764,044	0	1,764,044	(99,686)									
	FTE	7.0	15.0	0.0	15.0	15.0	0.0	15.0	0.0	15.0	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	0	0	0	0	0	0	0	0	0	0									
	CFE/RF	682,596	1,838,530	0	1,838,530	1,863,730	(99,686)	1,764,044	0	1,764,044	(99,686)									
	FF	0	0	0	0	0	0	0	0	0	0									
<b>(1) Management and Administration, (D) State Charter School Institute, State Charter Institute</b>	<b>Total</b>	682,596	1,738,844	0	1,738,844	1,764,044	0	1,764,044	0	1,764,044	0									
	FTE	7.0	13.0	0.0	13.0	13.0	2.0	15.0	0.0	15.0	2.0									
	GF	0	0	0	0	0	0	0	0	0	0									
	GFE	0	0	0	0	0	0	0	0	0	0									
	CF	0	0	0	0	0	0	0	0	0	0									
	CFE/RF	682,596	1,738,844	0	1,738,844	1,764,044	0	1,764,044	0	1,764,044	0									
	FF	0	0	0	0	0	0	0	0	0	0									
<b>(1) Management and Administration, (D) State Charter School Institute, Direct Administrative and Support Services Provided by the Department to the State Charter School Institute</b>	<b>Total</b>	0	99,686	0	99,686	99,686	(99,686)	0	0	0	(99,686)									
	FTE	0.0	2.0	0.0	2.0	2.0	(2.0)	0.0	0.0	0.0	(2.0)									
	GF	0	0	0	0	0	0	0	0	0	0									
	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	99,686	0	99,686	99,686	(99,686)	0	0	0	(99,686)									
	FF	0	0	0	0	0	0	0	0	0	0									

Non-Line Item Request: None  
 Letternote Revised Text: Eliminate letternote 'n'.  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Transfers from Assistance to Public Schools, State Share of Districts' Total Program DAC Fund 18C



**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: STEM After School Program

Department: Governor's Office

Priority Number: 4

Dept. Approval by:

OSPB Approval:

Date: November 1, 2008

Date: 10-17-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 0.0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0	300,000 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	300,000 0.0 0 0 0 0 0	300,000 0.0 0 0 0 0 0	(300,000) 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
<b>(4) Economic Development Programs, Stem After School Education Program (New line item created by HB 08-1388)</b>	Total FTE 0.0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0	300,000 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	300,000 0.0 0 0 0 0 0	300,000 0.0 0 0 0 0 0	(300,000) 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 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: COFRS Fund # 21V, Named: Stem After School Program, Appropriation 807  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Increased Spending Authority for Reappropriated Funds for Charter School Institute  
 Department: Education  
 Priority Number: 10

Dept. Approval by: *[Signature]* Date: *6/15/08*  
 OSPB Approval: *[Signature]* Date: *10-15-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	936,015	1,222,000	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FF	0	0	0	0	0	0	0	0	0
	FF	936,015	1,222,000	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
(1) Management and Administration, (D) State Charter School Institute, Other Transfers to Institute Charter Schools	Total 936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	936,015	1,222,000	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FF	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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

This amount shall be from various line items in the Assistance to Public Schools section.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Printing Reduction for School Accountability Reports

Department: Education

Priority Number: 11

Dept Approval by: *SPB RB* Date: *10/17/08*

OSPB Approval: *Jm m z* Date: *10-10-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 1,366,441 GF 2.8 GFE 1,274,795 CF 0 CFE/RF 91,646 FF 0	1,318,735 3.0 1,318,735 0 0 0 0	0 0.0 0 0 0 0 0	1,318,735 3.0 1,318,735 0 0 0 0	1,331,638 3.0 1,331,638 0 0 0 0	(27,500) 0.0 (27,500) 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	0 0.0 0 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	(90,000) 0.0 (90,000) 0 0 0 0
(1) Management and Administration, (B) Information Technology, School Accountability Reports and State Data Reporting System	Total FTE 1,366,441 GF 2.8 GFE 1,274,795 CF 0 CFE/RF 91,646 FF 0	1,318,735 3.0 1,318,735 0 0 0 0	0 0.0 0 0 0 0 0	1,318,735 3.0 1,318,735 0 0 0 0	1,331,638 3.0 1,331,638 0 0 0 0	(27,500) 0.0 (27,500) 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	0 0.0 0 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	(90,000) 0.0 (90,000) 0 0 0 0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments:

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Operating Common Policy - Fleet Operating (Fuel)

Department: Education

Priority Number: Non-Prioritized - 1

Dept. Approval by: *958 [Signature]* Date: 9/30/08

OSP B Approval: *[Signature]* Date: 10-3-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	388,967	417,277	0	417,277	17,170	434,447	0	434,447	17,170
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	388,967	417,277	0	417,277	17,170	434,447	0	434,447	0.0
	GFE	0	0	0	0	0	0	0	0	17,170
	CF	0	0	0	0	0	0	0	0	0
(4) School for the Deaf and Blind, (A) School Operations, Operating Expenses	Total	388,967	417,277	0	417,277	17,170	434,447	0	434,447	17,170
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	388,967	417,277	0	417,277	17,170	434,447	0	434,447	0.0
	GFE	0	0	0	0	0	0	0	0	17,170
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	
FF	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: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes:  No:  N/A:  None

Schedule 13s from Affected Departments: None

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Operating Common Policy - Capital Complex Leased Space  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Education  
 Department: Non-Prioritized - 2  
 Priority Number: Dept. Approval by: *OSB*  
 OSPB Approval: *OSB*  
 Date: *9/3/08*  
 Date: *10-3-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Request FY 2008-09	Base Request FY 2009-10	Decision/Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b> FTE 230,497 GF 0.0 GFE 161,857 CF 43,270 CFE/RF 25,370 FF 0	557,256 0.0 168,066 0 60,986 38,870 289,334	0 0.0 0 0 0 0 0	557,256 0.0 168,066 0 60,986 38,870 289,334	557,256 0.0 168,066 0 60,986 38,870 289,334	32,127 0.0 9,690 0 3,515 2,242 16,680	589,383 0.0 177,756 0 64,501 41,112 306,014	0 0.0 0 0 0 0 0	589,383 0.0 177,756 0 64,501 41,112 306,014	32,127 0.0 9,690 0 3,515 2,242 16,680
<b>(1) Management and Administration, (A) Administration and centrally-Appropriated Line Items, Capital Complex Leased Space</b>	<b>Total</b> FTE 230,497 GF 0.0 GFE 161,857 CF 43,270 CFE/RF 25,370 FF 0	557,256 0.0 168,066 0 60,986 38,870 289,334	0 0.0 0 0 0 0 0	557,256 0.0 168,066 0 60,986 38,870 289,334	557,256 0.0 168,066 0 60,986 38,870 289,334	32,127 0.0 9,690 0 3,515 2,242 16,680	589,383 0.0 177,756 0 64,501 41,112 306,014	0 0.0 0 0 0 0 0	589,383 0.0 177,756 0 64,501 41,112 306,014	32,127 0.0 9,690 0 3,515 2,242 16,680

Non-Line Item Request: None  
 Letternote Revised Text: Of these amounts, \$213,478 \$216,836 shall be from the Educator Licensure Cash Fund created in Section 22-60-5-112 (1), C R S, and \$16,863 \$17,025 shall be from general education development program fees.  
 Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund - 293, Various Federal Funds  
 Reappropriated Funds Source, by Department and Line Item Name: Indirect cost recoveries and various appropriations to the Department of Education  
 Approval by OIT? Yes:  No:   
 Schedule 13s from Affected Departments:  A:  None

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10:  Operating Common Policy - Workers' Compensation

Request Title: Education

Department: Non-Prioritized - 3

Priority Number: 3

Base Reduction Item FY 2008-09:  Supplemental FY 2008-09:  Budget Amendment FY 2009-10:

Dept Approval by: *OSB* Date: *9/30/08*

OSP/B Approval: *for us* Date: *10-6-08*

	1	2	3	4	5	6	7	8	9	10
	Prior Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 52,321 GF 0.0 GFE 32,238 CF 0 CFE/RF 10,063 FF 10,020	252,848 0.0 123,120 0 10,013 19,588 100,127	0 0.0 0 0 0 0 0	252,848 0.0 123,120 0 10,013 19,588 100,127	252,848 0.0 123,120 0 10,013 19,588 100,127	384 0.0 187 0 15 30 152	253,232 0.0 123,307 0 10,028 19,618 100,279	0 0.0 0 0 0 0 0	253,232 0.0 123,307 0 10,028 19,618 100,279	344 0.0 167 0 14 27 136
<b>(1) Management and Administration, (A) Administration and centrally-Appropriated Line Items, Workers' Compensation</b>	Total FTE 52,321 GF 0.0 GFE 32,238 CF 0 CFE/RF 10,063 FF 10,020	252,848 0.0 123,120 0 10,013 19,588 100,127	0 0.0 0 0 0 0 0	252,848 0.0 123,120 0 10,013 19,588 100,127	252,848 0.0 123,120 0 10,013 19,588 100,127	384 0.0 187 0 15 30 152	253,232 0.0 123,307 0 10,028 19,618 100,279	0 0.0 0 0 0 0 0	253,232 0.0 123,307 0 10,028 19,618 100,279	344 0.0 167 0 14 27 136

Non-Line Item Request: None

Letternote Revised Text: Of these amounts: \$213,478 \$216,836 shall be from the Educator Licensure Cash Fund created in Section 22-60 5-112 (1), C.R.S., and \$16,853 \$17,025 shall be from general education development program fees.

Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund - 293 Various Federal Funds

Reappropriated Funds Source, by Department and Line Item Name: Department of Education, (2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities

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

Schedule 13s from Affected Departments: None

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10:  Operating Common Policy - Administrative Law Judge Services  
 Base Reduction Item FY 2009-10:   
 Supplemental FY 2008-09:   
 Budget Amendment FY 2009-10:

Department: Education  
 Priority Number: Non-Prioritized - 4

Dept Approval by: *ROS*  
 OSPB Approval: *hm*

Date: 9/30/08  
 Date: 10-6-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	44,357	46,498	0	46,498	46,498	2,893	49,391	0	49,391	2,730
	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
	CF 9,314	17,076	0	17,076	17,076	1,062	18,138	0	18,138	1,002
	CFE/R/F 35,043	29,422	0	29,422	29,422	1,831	31,253	0	31,253	1,728
	FF 0	0	0	0	0	0	0	0	0	0
(1) Management and Administration, (A) Appropriated Line Items, Administrative Law Judge Services	Total 44,357	46,498	0	46,498	46,498	2,893	49,391	0	49,391	2,730
	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
	CF 9,314	17,076	0	17,076	17,076	1,062	18,138	0	18,138	1,002
	CFE/R/F 35,043	29,422	0	29,422	29,422	1,831	31,253	0	31,253	1,728
	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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

Educator Licensure Cash Fund - 293. Various Federal Funds  
 Department of Education, (2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Operating Common Policy - Mail  Base Reduction Item FY 2009-10  Supplemental FY 2009-09  Budget Amendment FY 2009-10

Request Title: Education  
 Department: Non-Prioritized - 5  
 Priority Number: 5  
 Dept. Approval by: *9683359 Jmnd*  
 OSPB Approval: *Jmnd*  
 Date: *10/8/07*  
 Date: *10-9-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 8,989,404 GF 0.0 GFE 5,687,018 CF 1,733,462 CFE/RF 1,568,924 FF 0	3,916,155 0.0 2,173,312 0 474,926 1,267,917 0	0 0.0 0 0 0 0 0	3,916,155 0.0 2,173,312 0 474,926 1,267,917 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	24,333 0.0 1,869 0 9,536 12,928 0	3,563,671 0.0 2,175,181 0 107,645 1,280,845 0	0 0.0 0 0 0 0 0	3,563,671 0.0 2,175,181 0 107,645 1,280,845 0	0 0.0 0 0 0 0 0
<b>(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration</b>	Total FTE 7,360,833 GF 0.0 GFE 5,687,018 CF 104,891 CFE/RF 1,568,924 FF 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	0 0.0 0 0 0 0 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	14,797 0.0 1,869 0 0 12,928 0	3,554,135 0.0 2,175,181 0 98,109 1,280,845 0	0 0.0 0 0 0 0 0	3,554,135 0.0 2,175,181 0 98,109 1,280,845 0	0 0.0 0 0 0 0 0
<b>(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services</b>	Total FTE 1,628,571 GF 0.0 GFE 0 CF 1,628,571 CFE/RF 0 FF 0	376,817 0.0 0 0 376,817 0 0	0 0.0 0 0 0 0 0	376,817 0.0 0 0 376,817 0 0	0 0.0 0 0 0 0 0	9,536 0.0 0 0 9,536 0 0	9,536 0.0 0 0 9,536 0 0	0 0.0 0 0 0 0 0	9,536 0.0 0 0 9,536 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: Educator Licensure Cash Fund - 293.  
 Reappropriated Funds Source, by Department and Line Item Name: Department of Education, (2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None



**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  **IV** Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Operating Common Policy - Vehicle Lease  
 Department: Education  
 Priority Number: Non-Prioritized - 6  
 Dept. Approval by: *900 B. B. Smith*  
 OSPB Approval: *[Signature]*  
 Date: 10/9/08  
 Date: 10-9-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 22,744 FTE 0.0 GF 22,744 GFE 0 CF 0 CFE/RF 0 FF 0	19,151 0.0 19,151 0 0 0 0	0 0.0 0 0 0 0 0	19,151 0.0 19,151 0 0 0 0	19,151 0.0 19,151 0 0 0 0	5,310 0.0 5,310 0 0 0 0	24,461 0.0 24,461 0 0 0 0	0 0.0 0 0 0 0 0	24,461 0.0 24,461 0 0 0 0	5,310 0.0 5,310 0 0 0 0
<b>(4) School for the Deaf and Blind, (A) School Operations, Vehicle Lease Payments</b>	Total 22,744 FTE 0.0 GF 22,744 GFE 0 CF 0 CFE/RF 0 FF 0	19,151 0.0 19,151 0 0 0 0	0 0.0 0 0 0 0 0	19,151 0.0 19,151 0 0 0 0	19,151 0 19,151 0 0 0 0	5,310 0.0 5,310 0 0 0 0	24,461 0.0 24,461 0 0 0 0	0 0.0 0 0 0 0 0	24,461 0.0 24,461 0 0 0 0	5,310 0.0 5,310 0 0 0 0

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

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Integrated School-based Substance Use Treatment for Adolescents

Department: Colorado Department of Education

Priority Number: NP-7

Dept. Approval by: *[Signature]* Date: 10/20/08

OSPB Approval: *[Signature]* Date: 10-21-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	0	0	0	908,620	908,620	0	908,620	908,620
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	908,620	0	908,620	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs, Distributions, and Other Assistance, (IV) Other Assistance, Integrated School Based Substance Abuse Treatment	Total	0	0	0	0	908,620	908,620	0	908,620	908,620
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	908,620	0	908,620	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: [New Letternote] "These amounts shall be transferred to the Department of Human Services. The source of these funds is 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: None

Reappropriated Funds Source, by Department and Line Item Name: State Education Fund

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

Schedule 13s from Affected Departments: Department of Human Services

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10:  Base Reduction Item FY 2009-10:  Supplemental FY 2008-09:  Budget Amendment FY 2009-10:

Request Title: Division of On-line Learning

Department: Education

Priority Number: NP-8

Dept. Approval by: *988* *OSPB* *nmz* Date: *10/22/08*

OSPB Approval: *nmz* Date: *10-24-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	228,904	376,817	0	376,817	376,817	0	376,817	0	376,817	0
	FTE 3.0	3.5	0.0	3.5	3.5	0.0	3.5	0.0	3.5	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 228,904	376,817	0	376,817	376,817	0	376,817	0	376,817	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)										
Appropriated Line Items, Division of On-line Learning	Total 228,904	376,817	0	376,817	376,817	0	376,817	0	376,817	0
	FTE 3.0	3.5	0.0	3.5	3.5	0.0	3.5	0.0	3.5	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 228,904	376,817	0	376,817	376,817	0	376,817	0	376,817	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:** This request is for a General Fund transfer of \$376,817 into the On-line Education Cash Fund which is created in Section 22-30.7-107 (4) (a), C.R.S. Pursuant to Section 22-30.7-107 (4) (C), C.R.S., the General Assembly is required to "annually appropriate moneys from the [On-line Education Cash Fund] to the department to be used by the on-line division for the purposes of [Article 30.7 of Title 22], Senate Bill 07-215 transferred \$830,000 in school district audit recoveries to the new cash fund which was anticipated to support the Division for Fiscal Year 2007-08 and 2008-09 only.

**Letternote Revised Text:**

Cash or Federal Fund Name and COFRS Fund Number: On-line Education Cash Fund - Fund 20V

Reappropriated Funds Source, by Department and Line Item Name: None

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

Schedule 13s from Affected Departments:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements and Hold-harmless Full-day Kindergarten Funding

Department: Education  
Priority Number: 1  
Dept. Approval by: *[Signature]* Date: 10/23/08  
OSP Approval: *[Signature]* Date: 10-29-08

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Fund	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11									
<b>Total of All Line Items</b>	Total FTE 3,266,328.775 GF 2,480,596.821 GFE 343,900.000 CF 9,491,876 CFE/RF 432,340.078 FF 0		3,400,719,631 0.0 2,588,050,579 369,000,000 443,669,052 0	0 0.0 (26,558,352) 0 26,558,352 0	3,400,719,631 0.0 2,561,492,227 369,000,000 470,227,404 0	3,400,912,931 0.0 2,588,243,879 369,000,000 443,669,052 0	210,354,394 0.0 119,334,043 0 91,020,351 0	3,611,267,325 0.0 2,707,577,922 369,000,000 534,689,403 0	0 0.0 0 0 0 0	3,611,267,325 0.0 2,707,577,922 369,000,000 534,689,403 0	210,354,394 0.0 119,334,043 0 91,020,351 0									
<b>(2) Assistance to Public Schools (A) Public School Finance, State Share of Districts' Total Program Funding</b>	Total FTE 3,266,328.775 GF 2,480,596.821 GFE 343,900.000 CF 9,491,876 CFE/RF 432,340.078 FF 0		3,392,945,206 0.0 2,587,632,563 369,000,000 436,312,643 0	0 0.0 (26,558,352) 0 26,558,352 0	3,392,945,206 0.0 2,561,074,211 369,000,000 462,870,995 0	3,393,138,506 0.0 2,587,825,863 369,000,000 436,312,643 0	211,226,750 0.0 119,752,059 0 91,474,691 0	3,604,365,256 0.0 2,707,577,922 369,000,000 527,787,334 0	0 0.0 0 0 0 0	3,604,365,256 0.0 2,707,577,922 369,000,000 527,787,334 0	211,226,750 0.0 119,752,059 0 91,474,691 0									
<b>(2) Assistance to Public Schools (A) Public School Finance Additional State Aid Related to Locally Negotiated Business Incentive Agreements</b>	Total FTE 0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0		418,016 0.0 418,016 0 0 0	0 0.0 0 0 0 0	418,016 0.0 418,016 0 0 0	418,016 0.0 418,016 0 0 0	(418,016) 0.0 (418,016) 0 0 0	0 0.0 0 0 0 0	0 0.0 0 0 0 0	(418,016) 0.0 (418,016) 0 0 0										
<b>(2) Assistance to Public Schools (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding</b>	Total FTE 0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0		7,356,409 0.0 0 0 7,356,409 0	0 0.0 0 0 0 0	7,356,409 0.0 0 0 7,356,409 0	7,356,409 0.0 0 0 7,356,409 0	(454,340) 0.0 0 0 (454,340) 0	6,902,069 0.0 0 0 6,902,069 0	0 0.0 0 0 0 0	(454,340) 0.0 0 0 (454,340) 0										

Non-Line Item Request: None

Letternote Revised Text:  
 b. Of this amount, \$435,295,458 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$92,491,876 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, \$65,000,000 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.; \$9,491,876 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., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S., and \$15,000,000 is estimated to be from reserves in the State Public School Fund.

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:

Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10	Base Reduction Item FY 2009-10	Supplemental FY 2008-09	Supplemental FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11	
Request Title:	Total Program Annual Funding Adjustments and State Aid Related to Locally Negotiated Business Incentive Agreements and Hold-harmless Full-day Kindergarten Funding								
Department:	Education								
Priority Number:	1								
Dept. Approval by: <i>[Signature]</i> OSFB Approval: <i>[Signature]</i> Date: 10/23/08									
Date: 10-29-08									
Total of All Line Items	Prior Year Actual FY 2007-08	3,266,328,775	3,400,719,631	3,400,719,631	3,400,912,931	210,354,394	3,611,267,325	210,354,394	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FTE	2,480,586,821	2,587,632,563	(26,558,352)	2,561,074,211	2,561,074,211	119,752,059	2,707,577,922	119,752,059
	GFE	343,900,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0
(2) Assistance to Public Schools (A) Public School Finance, State Share of Districts' Total Program Funding	Prior Year Actual FY 2007-08	9,491,876	443,689,052	26,558,352	470,227,404	91,020,351	534,689,403	91,020,351	
	Total	0	0	0	0	0	0	0	
	FTE	432,340,078	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	
(2) Assistance to Public Schools (A) Public School Finance, Additional State Aid Related to Locally Negotiated Business Incentive Agreements	Prior Year Actual FY 2007-08	0	418,016	0	418,016	(418,016)	0	(418,016)	
	Total	0	0	0	0	0	0	0	
	FTE	0	0	0	0	0	0	0	
	GFE	0	418,016	0	418,016	(418,016)	0	(418,016)	
(2) Assistance to Public Schools (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding	Prior Year Actual FY 2007-08	0	7,356,409	0	7,356,409	(454,340)	6,902,069	(454,340)	
	Total	0	0	0	0	0	0	0	
	FTE	0	0	0	0	0	0	0	
	GFE	0	7,356,409	0	7,356,409	(454,340)	6,902,069	(454,340)	

Non-Line Item Request: None

Lettercode Revised Text: b Of this amount, \$435,295,458 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$92,491,876 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 \$65,000,000 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. \$9,491,876 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. and transferred to the State Public School Fund pursuant to Section 22-54-114 (1). C.R.S. \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4). C.R.S. and \$15,000,000 is estimated to be from reserves in the State Public School Fund

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: N/A

Approval by OIT7: Yes: F No: F N/A: F

Schedule 13s from Affected Departments:



**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Amendment 23 Required Increase for Categorical Programs

Department: Education

Priority Number: 2

Dept. Approval by: OSPB Approval:

Date: \_\_\_\_\_  
Date: \_\_\_\_\_

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual	FY 2007-08	Appropriation	FY 2008-09	Supplemental Request	FY 2008-09	Total Revised Request	FY 2008-09	Base Request	FY 2009-10	Decision/ Base Reduction	FY 2009-10	November 1 Request	FY 2009-10	Budget Amendment	FY 2009-10	Total Revised Request	FY 2009-10	Change from Base (Column 5)	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	Total FTE GF GFE CF CFE/RF FF	21,208,319 0.0 18,349,048 0 0 2,859,271 0	21,672,472 0.0 18,349,048 0 3,323,424 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	21,672,472 0.0 18,349,048 0 3,323,424 0 0	FY 2008-09	21,672,472 0.0 18,349,048 0 3,323,424 0 0	FY 2009-10	746,822 0.0 0 0 746,822 0 0	FY 2009-10	22,419,294 0.0 18,349,048 0 4,070,246 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	22,419,294 0.0 18,349,048 0 4,070,246 0 0	FY 2009-10	746,822 0.0 0 0 746,822 0 0	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Special Education - Gifted and Talented	Total FTE GF GFE CF CFE/RF FF	7,997,177 0.0 7,050,000 0 0 947,177 0	8,396,099 0.0 7,050,000 0 1,346,099 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	8,396,099 0.0 7,050,000 0 1,346,099 0 0	FY 2008-09	8,396,099 0.0 7,050,000 0 1,346,099 0 0	FY 2009-10	298,893 0.0 0 0 298,893 0 0	FY 2009-10	8,694,992 0.0 7,050,000 0 1,644,992 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	8,694,992 0.0 7,050,000 0 1,644,992 0 0	FY 2009-10	298,893 0.0 0 0 298,893 0 0	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program	Total FTE GF GFE CF CFE/RF FF	6,340,676 1.0 5,844,312 0 0 496,364 0	6,340,676 1.0 5,844,312 0 496,364 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	6,340,676 1.0 5,844,312 0 496,364 0 0	FY 2008-09	6,343,560 1.0 5,847,196 0 496,364 0 0	FY 2009-10	500,000 0.0 0 0 500,000 0 0	FY 2009-10	6,843,560 1.0 5,847,196 0 996,364 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	6,843,560 1.0 5,847,196 0 996,364 0 0	FY 2009-10	500,000 0.0 0 0 500,000 0 0	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Small Attendance Center Aid	Total FTE GF GFE CF CFE/RF FF	943,333 0.0 834,479 0 0 108,854 0	943,333 0.0 834,479 0 108,854 0 0	FY 2008-09	0 0.0 0 0 0 0 0	FY 2008-09	943,333 0.0 834,479 0 108,854 0 0	FY 2008-09	943,333 0.0 834,479 0 108,854 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	943,333 0.0 834,479 0 108,854 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2009-10	943,333 0.0 834,479 0 108,854 0 0	FY 2009-10	0 0.0 0 0 0 0 0	FY 2010-11

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Amendment 23 Required Increase for Categorical Programs  
 Department: Education  
 Priority Number: 2

Dept. Approval by: \_\_\_\_\_  
 OSPB Approval: \_\_\_\_\_  
 Date: \_\_\_\_\_  
 Date: \_\_\_\_\_

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual	FY 2007-08	Appropriation	FY 2008-09	Supplemental Request	FY 2008-09	Total Revised Request	FY 2008-09	Base Request	FY 2009-10	Decision/ Base Reduction	FY 2009-10	November 1 Request	FY 2009-10	Budget Amendment	FY 2009-10	Total Revised Request	FY 2009-10	Change from Base (Column 5)	FY 2010-11
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Comprehensive Health Education																				
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
	Total	600,000	705,396	0	705,396	705,396	705,396	300,000	1,005,396	0	1,005,396	0	1,005,396	0	1,005,396	0	1,005,396	0	300,000	
	FTE	0.0	1.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	
	GF	300,000	100,000	0	100,000	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CF	0	605,396	0	605,396	605,396	605,396	300,000	905,396	0	905,396	0	905,396	0	905,396	0	905,396	0	300,000	
	CFE/RF	300,000	0	0	605,396	605,396	605,396	0	905,396	0	905,396	0	905,396	0	905,396	0	905,396	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

**Non-Line Item Request:** None

**Letternote Revised Text:**

e. Of this amount, \$7,329,242 \$11,401,936 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (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.

f. Of this amount, \$500,000 \$300,000 shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109 (1), C.R.S., and \$105,396 \$605,396 shall be from State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution. 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.

FF: c. This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act - F75

d. This amount shall be from federal funds authorized pursuant to the federal No Child Left Behind Act of 2001

**Cash or Federal Fund Name and COFRS Fund Number:**

Reappropriated Funds Source, by Department and Line Item Name: \_\_\_\_\_

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

Schedule 13s from Affected Departments: \_\_\_\_\_



**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Request for Increase of 2.0 FTE for Department Budget Office  
 Department: Education  
 Priority Number: 3

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/20/08  
 Date: 10-21-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b> FTE 7,360,833 GF 74.2 GFE 5,687,018 CF 104,891 CFE/RF 1,568,924 FF 0	<b>3,539,338</b> 39.9 2,173,312 98,109 1,267,917 0	<b>0</b> 0.0 0 0 0 0	<b>3,539,338</b> 39.9 2,173,312 98,109 1,267,917 0	<b>3,666,197</b> 40.0 2,261,325 101,625 1,303,247 0	<b>127,889</b> 1.8 127,889 0 0 0	<b>3,794,086</b> 41.8 2,389,214 101,625 1,303,247 0	<b>0</b> 0.0 0 0 0 0	<b>3,794,086</b> 41.8 2,389,214 101,625 1,303,247 0	<b>131,163</b> 2.0 131,163 0 0 0
<b>(1) Management and Administration, (A)</b>	<b>Total</b> FTE 7,360,833 GF 74.2 GFE 5,687,018 CF 104,891 CFE/RF 1,568,924 FF 0	<b>3,539,338</b> 39.9 2,173,312 98,109 1,267,917 0	<b>0</b> 0.0 0 0 0 0	<b>3,539,338</b> 39.9 2,173,312 98,109 1,267,917 0	<b>3,666,197</b> 40.0 2,261,325 101,625 1,303,247 0	<b>127,889</b> 1.8 127,889 0 0 0	<b>3,794,086</b> 41.8 2,389,214 101,625 1,303,247 0	<b>0</b> 0.0 0 0 0 0	<b>3,794,086</b> 41.8 2,389,214 101,625 1,303,247 0	<b>131,163</b> 2.0 131,163 0 0 0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: CSDB Utility Rate Increase

Department: Education

Priority Number: 5

Dept. Approval by: *J. B. B. 2/25*  
OSPB Approval: *J. M. 2/25*

Date: 10/21/08  
Date: 10-10-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	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
<b>(4) School for the Deaf and the Blind, (A) School Operations, Utilities</b>	Total 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 489,223	460,913	0	460,913	460,913	106,558	567,471	0	567,471	106,558
	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

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes:  No:

Schedule 13s from Affected Departments: N/A:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Asset Maintenance Information Technology

Department: Education

Priority Number: 6

Dept. Approval by: *966 [Signature]*  
OSPB Approval: *on 1/27*

Date: 10/8/08  
Date: 10-14-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	306,812	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	140,696	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	GFE	0	0	0	0	0	0	0	0	0
	CF	166,116	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(1) Management and Administration, (B) Information Technology, Information Technology Asset Maintenance	Total	306,812	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	140,696	90,697	0	90,697	213,133	303,830	0	303,830	213,133
	GFE	0	0	0	0	0	0	0	0	0
	CF	166,116	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Expand Services for Colorado School for the Deaf and Blind Outreach

Department: Education

Priority Number: 7

Dept. Approval by: *988 B...*  
OSPB Approval:

*John A. Z...*  
Date: 10/18/08  
Date: 10-15-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 489,223	269,000	0	269,000	269,000	755,836	1,024,836	0	1,024,836	755,836
	FTE 2.8	2.8	0.0	2.8	2.8	2.6	5.4	0.0	5.4	2.6
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	755,836	755,836	0	755,836	755,836
	CFE/RF 489,223	269,000	0	269,000	269,000	0	269,000	0	269,000	0
	FF 0	0	0	0	0	0	0	0	0	0
<b>(4) School for the Deaf and the Blind, (B) Federal, State and Local Funds Transferred from School Districts</b>	Total 489,223	269,000	0	269,000	269,000	755,836	1,024,836	0	1,024,836	755,836
	FTE 2.8	2.8	0.0	2.8	2.8	2.6	5.4	0.0	5.4	2.6
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	755,836	755,836	0	755,836	755,836
	CFE/RF 489,223	269,000	0	269,000	269,000	0	269,000	0	269,000	0
	FF 0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: [New Letternote]: Payments from districts for contract and instructional services provided by the Colorado School for the Deaf and Blind.  
 Cash or Federal Fund Name and COFRS Fund Number: Colorado School Districts reimbursement to CSDB for services provided.  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Adjust 2.0 FTE from Direct Administrative to 2.0 FTE CSI Administration

Department: Education

Priority Number: 8

Dept. Approval by: *9688*  
OSPB Approval: *John W. J.*

Date: 10/2/08  
Date: 10-15-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 682,596	1,838,530	0	1,838,530	1,863,730	(99,686)	1,764,044	0	1,764,044	(99,686)
	FTE 7.0	15.0	0.0	15.0	15.0	0.0	15.0	0.0	15.0	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 0	0	0	0	0	0	0	0	0	0
	CFE/RF 682,596	1,838,530	0	1,838,530	1,863,730	(99,686)	1,764,044	0	1,764,044	(99,686)
	FF 0	0	0	0	0	0	0	0	0	0
<b>(1) Management and Administration, (D) State Charter School Institute, State Charter Institute</b>	Total 682,596	1,738,844	0	1,738,844	1,764,044	0	1,764,044	0	1,764,044	0
	FTE 7.0	13.0	0.0	13.0	13.0	2.0	15.0	0.0	15.0	2.0
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 682,596	1,738,844	0	1,738,844	1,764,044	0	1,764,044	0	1,764,044	0
	FF 0	0	0	0	0	0	0	0	0	0
<b>(1) Management and Administration, (D) State Charter School Institute, Direct Administrative and Support Services Provided by the Department to the State Charter School Institute</b>	Total 0	99,686	0	99,686	99,686	(99,686)	0	0	0	(99,686)
	FTE 0.0	2.0	0.0	2.0	2.0	(2.0)	0.0	0.0	0.0	(2.0)
	GF 0	0	0	0	0	0	0	0	0	0
	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	99,686	0	99,686	99,686	(99,686)	0	0	0	(99,686)
	FF 0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: Eliminate letternote 'n'.  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name: Transfers from Assistance to Public Schools, State Share of Districts' Total Program DAC Fund 18C  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: STEM After School Program

Department: Governor's Office

Priority Number: 4

Dept. Approval by:

OSPB Approval:

Date: November 1, 2008

Date: 10-17-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 0.0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0	300,000 0.0 0 0 0 300,000 0	0 0.0 0 0 0 0 0	300,000 0.0 0 0 0 300,000 0	300,000 0.0 0 0 0 300,000 0	(300,000) 0.0 0 0 0 (300,000) 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
<b>(4) Economic Development Programs, Stem After School Education Program (New line item created by HB 08-1388)</b>	Total FTE 0.0 GF 0 GFE 0 CF 0 CFE/RF 0 FF 0	300,000 0.0 0 0 0 300,000 0	0 0.0 0 0 0 0 0	300,000 0.0 0 0 0 300,000 0	300,000 0.0 0 0 0 300,000 0	(300,000) 0.0 0 0 0 (300,000) 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 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: COFRS Fund # 21V, Named: Stem After School Program, Appropriation 807  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Increased Spending Authority for Reappropriated Funds for Charter School Institute  
 Department: Education  
 Priority Number: 10

Dept. Approval by: *[Signature]* Date: *6/15/08*  
 OSPB Approval: *[Signature]* Date: *10-15-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total 936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	936,015	1,222,000	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FF	0	0	0	0	0	0	0	0	0
	FF	936,015	1,222,000	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
(1) Management and Administration, (D) State Charter School Institute, Other Transfers to Institute Charter Schools	Total 936,015	1,222,000	0	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	936,015	1,222,000	1,222,000	1,222,000	1,929,137	3,151,137	0	3,151,137	1,929,137
	FF	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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

This amount shall be from various line items in the Assistance to Public Schools section.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Printing Reduction for School Accountability Reports

Department: Education

Priority Number: 11

Dept Approval by: *[Signature]* Date: 10/17/08

OSPB Approval: *[Signature]* Date: 10-10-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 1,366,441 GF 2.8 GFE 1,274,795 CF 0 CFE/RF 91,646 FF 0	1,318,735 3.0 1,318,735 0 0 0 0	0 0.0 0 0 0 0 0	1,318,735 3.0 1,318,735 0 0 0 0	1,331,638 3.0 1,331,638 0 0 0 0	(27,500) 0.0 (27,500) 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	0 0.0 0 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	(90,000) 0.0 (90,000) 0 0 0 0
<b>(1) Management and Administration, (B) Information Technology, School Accountability Reports and State Data Reporting System</b>	Total FTE 1,366,441 GF 2.8 GFE 1,274,795 CF 0 CFE/RF 91,646 FF 0	1,318,735 3.0 1,318,735 0 0 0 0	0 0.0 0 0 0 0 0	1,318,735 3.0 1,318,735 0 0 0 0	1,331,638 3.0 1,331,638 0 0 0 0	(27,500) 0.0 (27,500) 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	0 0.0 0 0 0 0 0	1,304,138 3.0 1,304,138 0 0 0 0	(90,000) 0.0 (90,000) 0 0 0 0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments:



**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Operating Common Policy - Fleet Operating (Fuel)

Department: Education

Priority Number: Non-Prioritized - 1

Dept. Approval by: *958 [Signature]* Date: 9/30/08

OSP B Approval: *[Signature]* Date: 10-3-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	388,967	417,277	0	417,277	17,170	434,447	0	434,447	17,170
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	388,967	417,277	0	417,277	17,170	434,447	0	434,447	0.0
	GFE	0	0	0	0	0	0	0	0	17,170
	CF	0	0	0	0	0	0	0	0	0
(4) School for the Deaf and Blind, (A) School Operations, Operating Expenses	Total	388,967	417,277	0	417,277	17,170	434,447	0	434,447	17,170
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	388,967	417,277	0	417,277	17,170	434,447	0	434,447	0.0
	GFE	0	0	0	0	0	0	0	0	17,170
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	
FF	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: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes:  No:  N/A:  None

Schedule 13s from Affected Departments: None

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Operating Common Policy - Capital Complex Leased Space  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Education  
 Department: Non-Prioritized - 2  
 Priority Number: Dept. Approval by: *RS BMS*  
 OSPB Approval: *MSW*  
 Date: *9/3/08*  
 Date: *10-3-08*

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Request FY 2008-09	Base Request FY 2009-10	Decision/Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 230,497 GF 161,857 GFE 0 CF 43,270 CFE/RF 25,370 FF 0	557,256 0.0 168,066 0 60,986 38,870 289,334	0 0.0 0 0 0 0 0	557,256 0.0 168,066 0 60,986 38,870 289,334	557,256 0.0 168,066 0 60,986 38,870 289,334	32,127 0.0 9,690 0 3,515 2,242 16,680	589,383 0.0 177,756 0 64,501 41,112 306,014	0 0.0 0 0 0 0 0	589,383 0.0 177,756 0 64,501 41,112 306,014	32,127 0.0 9,690 0 3,515 2,242 16,680
<b>(1) Management and Administration, (A) Administration and centrally-Appropriated Line Items, Capital Complex Leased Space</b>	Total FTE 230,497 GF 161,857 GFE 0 CF 43,270 CFE/RF 25,370 FF 0	557,256 0.0 168,066 0 60,986 38,870 289,334	0 0.0 0 0 0 0 0	557,256 0.0 168,066 0 60,986 38,870 289,334	557,256 0.0 168,066 0 60,986 38,870 289,334	32,127 0.0 9,690 0 3,515 2,242 16,680	589,383 0.0 177,756 0 64,501 41,112 306,014	0 0.0 0 0 0 0 0	589,383 0.0 177,756 0 64,501 41,112 306,014	32,127 0.0 9,690 0 3,515 2,242 16,680

Non-Line Item Request: None  
 Letternote Revised Text: Of these amounts: \$213,478 \$216,836 shall be from the Educator Licensure Cash Fund created in Section 22-60-5-112 (1), C R S, and \$16,863 \$17,025 shall be from general education development program fees.  
 Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund - 293, Various Federal Funds  
 Reappropriated Funds Source, by Department and Line Item Name: Indirect cost recoveries and various appropriations to the Department of Education  
 Approval by OIT? Yes:  No:   
 Schedule 13s from Affected Departments:  A:  None

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Operating Common Policy - Workers' Compensation  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Department: Education  
 Priority Number: Non-Prioritized - 3  
 Dept Approval by: *AKS [Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 9/30/08  
 Date: 10-6-08

	1	2	3	4	5	6	7	8	9	10
	Prior Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 52,321 GF 0.0 GFE 32,238 CF 0 CFE/RF 10,063 FF 10,020	252,848 0.0 123,120 0 10,013 19,588 100,127	0 0.0 0 0 0 0 0	252,848 0.0 123,120 0 10,013 19,588 100,127	252,848 0.0 123,120 0 10,013 19,588 100,127	384 0.0 187 0 15 30 152	253,232 0.0 123,307 0 10,028 19,618 100,279	0 0.0 0 0 0 0 0	253,232 0.0 123,307 0 10,028 19,618 100,279	344 0.0 167 0 14 27 136
<b>(1) Management and Administration, (A) Administration and centrally-Appropriated Line Items, Workers' Compensation</b>	Total FTE 52,321 GF 0.0 GFE 32,238 CF 0 CFE/RF 10,063 FF 10,020	252,848 0.0 123,120 0 10,013 19,588 100,127	0 0.0 0 0 0 0 0	252,848 0.0 123,120 0 10,013 19,588 100,127	252,848 0.0 123,120 0 10,013 19,588 100,127	384 0.0 187 0 15 30 152	253,232 0.0 123,307 0 10,028 19,618 100,279	0 0.0 0 0 0 0 0	253,232 0.0 123,307 0 10,028 19,618 100,279	344 0.0 167 0 14 27 136

Non-Line Item Request: None  
 Letternote Revised Text: Of these amounts: \$213,478 \$216,836 shall be from the Educator Licensure Cash Fund created in Section 22-60 5-112 (1), C.R.S., and \$16,853 \$17,025 shall be from general education development program fees.  
 Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund - 293 Various Federal Funds  
 Reappropriated Funds Source, by Department and Line Item Name: Department of Education, (2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

**Sched 3  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10:  Operating Common Policy - Administrative Law Judge Services  
 Base Reduction Item FY 2009-10:   
 Supplemental FY 2008-09:   
 Budget Amendment FY 2009-10:

Department: Education  
 Priority Number: Non-Prioritized - 4

Dept Approval by: *ROS*  
 OSPB Approval: *hm n B*

Date: 9/30/08  
 Date: 10-6-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	44,357	46,498	0	46,498	46,498	2,893	49,391	0	49,391	2,730
	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
	CF 9,314	17,076	0	17,076	17,076	1,062	18,138	0	18,138	1,002
	CFE/R/F 35,043	29,422	0	29,422	29,422	1,831	31,253	0	31,253	1,728
	FF 0	0	0	0	0	0	0	0	0	0
(1) Management and Administration, (A) Appropriated Line Items, Administrative Law Judge Services	Total 44,357	46,498	0	46,498	46,498	2,893	49,391	0	49,391	2,730
	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
	CF 9,314	17,076	0	17,076	17,076	1,062	18,138	0	18,138	1,002
	CFE/R/F 35,043	29,422	0	29,422	29,422	1,831	31,253	0	31,253	1,728
	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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

Educator Licensure Cash Fund - 293. Various Federal Funds  
 Department of Education, (2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Operating Common Policy - Mail  Base Reduction Item FY 2009-10  Supplemental FY 2009-09  Budget Amendment FY 2009-10

Request Title: Education  
Department: Non-Prioritized - 5  
Priority Number:

Dept. Approval by: *9683359 Jmnd*  
OSPB Approval:

Date: 10/8/07  
Date: 10-9-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 8,989,404 GF 0.0 GFE 5,687,018 CF 1,733,462 CFE/RF 1,568,924 FF 0	3,916,155 0.0 2,173,312 0 474,926 1,267,917 0	0 0.0 0 0 0 0 0	3,916,155 0.0 2,173,312 0 474,926 1,267,917 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	24,333 0.0 1,869 0 9,536 12,928 0	3,563,671 0.0 2,175,181 0 107,645 1,280,845 0	0 0.0 0 0 0 0 0	3,563,671 0.0 2,175,181 0 107,645 1,280,845 0	0 0.0 0 0 0 0 0
<b>(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration</b>	Total FTE 7,360,833 GF 0.0 GFE 5,687,018 CF 104,891 CFE/RF 1,568,924 FF 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	0 0.0 0 0 0 0 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	3,539,338 0.0 2,173,312 0 98,109 1,267,917 0	14,797 0.0 1,869 0 9,536 12,928 0	3,554,135 0.0 2,175,181 0 98,109 1,280,845 0	0 0.0 0 0 0 0 0	3,554,135 0.0 2,175,181 0 98,109 1,280,845 0	0 0.0 0 0 0 0 0
<b>(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services</b>	Total FTE 1,628,571 GF 0.0 GFE 0 CF 1,628,571 CFE/RF 0 FF 0	376,817 0.0 0 0 376,817 0 0	0 0.0 0 0 0 0 0	376,817 0.0 0 0 376,817 0 0	0 0.0 0 0 0 0 0	9,536 0.0 0 0 9,536 0 0	9,536 0.0 0 0 9,536 0 0	0 0.0 0 0 0 0 0	9,536 0.0 0 0 9,536 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:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Department of Education, (2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  **IV** Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Operating Common Policy - Vehicle Lease  
 Department: Education  
 Priority Number: Non-Prioritized - 6  
 Dept. Approval by: *900 B. B. Smith*  
 OSPB Approval: *[Signature]*  
 Date: 10/9/08  
 Date: 10-9-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	Total FTE 22,744 GF 0.0 GFE 22,744 CF 0 CFE/RF 0 FF 0	19,151 0.0 19,151 0 0 0	0 0.0 0 0 0 0	19,151 0.0 19,151 0 0 0	19,151 0.0 19,151 0 0 0	5,310 0.0 5,310 0 0 0	24,461 0.0 24,461 0 0 0	0 0.0 0 0 0 0	24,461 0.0 24,461 0 0 0	5,310 0.0 5,310 0 0 0
<b>(4) School for the Deaf and Blind, (A) School Operations, Vehicle Lease Payments</b>	Total FTE 22,744 GF 0.0 GFE 22,744 CF 0 CFE/RF 0 FF 0	19,151 0.0 19,151 0 0 0	0 0.0 0 0 0 0	19,151 0.0 19,151 0 0 0	19,151 0.0 19,151 0 0 0	5,310 0.0 5,310 0 0 0	24,461 0.0 24,461 0 0 0	0 0.0 0 0 0 0	24,461 0.0 24,461 0 0 0	5,310 0.0 5,310 0 0 0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: None  
 Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Integrated School-based Substance Use Treatment for Adolescents

Department: Colorado Department of Education

Priority Number: NP-7

Dept. Approval by: *[Signature]* Date: 10/20/08

OSPB Approval: *[Signature]* Date: 10-21-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	0	0	0	908,620	908,620	0	908,620	908,620
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	908,620	0	908,620	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs, Distributions, and Other Assistance, (IV) Other Assistance, Integrated School Based Substance Abuse Treatment	Total	0	0	0	0	908,620	908,620	0	908,620	908,620
	FTE	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
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	908,620	0	908,620	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: [New Letternote] "These amounts shall be transferred to the Department of Human Services. The source of these funds is 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: None

Reappropriated Funds Source, by Department and Line Item Name: State Education Fund

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

Schedule 13s from Affected Departments: Department of Human Services

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10:  Base Reduction Item FY 2009-10:  Supplemental FY 2008-09:  Budget Amendment FY 2009-10:

Request Title: Division of On-line Learning

Department: Education

Priority Number: NP-8

Dept. Approval by: *988* *OSP* *nmz* *nmz*

OSP Approval: *nmz*

Date: *10/22/08*

Date: *10-24-08*

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Fund	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11									
Total of All Line Items	228,904		376,817	0	376,817	376,817	0	376,817	0	376,817	0	0	376,817	0	0	0	376,817	0	0	0
(1) Management and Administration, (A)																				
Appropriated Line Items, Division of On-line Learning																				
Total	228,904		376,817	0	376,817	376,817	0	376,817	0	376,817	0	0	376,817	0	0	0	376,817	0	0	0
FTE	3.0		3.5	0.0	3.5	3.5	0.0	3.5	0.0	3.5	0.0	0.0	3.5	0.0	0.0	0.0	3.5	0.0	0.0	0.0
GF	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GFE	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	228,904		376,817	0	376,817	376,817	0	376,817	0	376,817	0	0	376,817	0	0	0	376,817	0	0	0
CFE/RF	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FF	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:** This request is for a General Fund transfer of \$376,817 into the On-line Education Cash Fund which is created in Section 22-30.7-107 (4) (a), C.R.S. Pursuant to Section 22-30.7-107 (4) (C), C.R.S., the General Assembly is required to "annually appropriate moneys from the [On-line Education Cash Fund] to the department to be used by the on-line division for the purposes of [Article 30.7 of Title 22], Senate Bill 07-215 transferred \$830,000 in school district audit recoveries to the new cash fund which was anticipated to support the Division for Fiscal Year 2007-08 and 2008-09 only.

**Letternote Revised Text:**

Cash or Federal Fund Name and COFRS Fund Number: On-line Education Cash Fund - Fund 20V

Reappropriated Funds Source, by Department and Line Item Name: None

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

Schedule 13s from Affected Departments: