

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: EDUCATION
 Request Title: Salary Increase for CSDB Teachers
 Priority Number: R-11

Dept. Approval by: [Signature] 10/22/13 Decision Item FY 2014-15
 Date Base Reduction Item FY 2014-15
 OSPB Approval by: [Signature] 10/29/13 Supplemental FY 2013-14
 Date Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	9,121,285	-	9,264,720	126,671	16,356
	FTE	141.3	-	141.3	-	-
	GF	7,831,409	-	7,974,844	126,671	16,356
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,289,876	-	1,289,876	-	-
	FF	-	-	-	-	-
(4) School for the Deaf and the Blind, (A) School Operations, Personal Services	Total	9,121,285	-	9,264,720	126,671	16,356
	FTE	141.3	-	141.3	-	-
	GF	7,831,409	-	7,974,844	126,671	16,356
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,289,876	-	1,289,876	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: Various Sources

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

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Cost and FTE

- The Department requests an increase of \$126,671 General Fund in FY 2014-15 for salary increases for the teachers employed the Colorado School for the Deaf and Blind. Of this amount, on \$16,356 is a continuing cost in FY 2015-16.

Current Program

- According to Section 22-80-106.5, C.R.S. the Colorado School for the Deaf and Blind is required to compensate teachers based on the El Paso District 11 salary schedule, salary policy, or combination salary schedule and salary policy. Consequently, Colorado School for the Deaf and Blind (CSDB) teachers are compensated according to the District 11 salary policy, rather than the State of Colorado's policy.

Problem or Opportunity

- The District 11 scale employees will not receive any State of Colorado across-the-board or merit salary increases for FY 2014-15, as they are compensated in accordance with the provisions of the salary schedule, salary policy and combination salary adopted by the Colorado Springs District 11 Board of Education as of January 1 of the previous fiscal year. The CSDB District 11 scale employees did not receive the two percent (2%) across-the-board or merit increases in FY 2013-14.
- As a result, it is necessary to request a separate appropriation for salary increases for CSDB teachers.

Consequences of Problem

- If not funded, CSDB will still be required to compensate the District 11 scale employees based on that salary policy but will be forced to reduce services in other areas to fund the increases.

Proposed Solution

- The Department proposes funding the 4% one-time, non-recurring across the board compensation and educational increases for FY14-15 based on the El Paso District 11 FY13-14 pay scale.
- The educational increases will become part of the following year's base pay but the 4.0% across the board compensation would be a one-time compensation.

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State of Colorado
Department of Education
FY 2014-15 Funding Request
November 1, 2013

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

Department Priority: R-11
Request Detail: Salary Increase for Colorado School for the Deaf and Blind

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
School Operations, Personal Services	\$126,671	\$126,671

Request Summary:

The Department requests an increase of \$126,671 General Fund in FY 2014-15 for salary adjustments for teachers at the Colorado School for the Deaf and Blind. The ongoing costs in FY 2015-16 are \$16,356.

Problem or Opportunity:

The Colorado School for the Deaf and Blind (CSDB) District 11 scale employees' salaries are statutorily required to be paid the equivalent to employees of El Paso District 11 from the previous school year. The last increase for CSDB District 11 Scale Employees was in FY10-11. House Bill 96-1354 stipulates teachers at CSDB shall be paid on the same salary scale as the teachers in the district where the main campus is located (El Paso District 11). The intent was for the CSDB to be able to recruit and retain teachers with the special skills necessary for teaching students who are deaf, hard of hearing, blind, or visually impaired. Therefore, the bill required that the teachers be compensated in accordance with the salary scale adopted by El Paso District 11 as of January 1 of the previous fiscal year. It was determined at that time that the one year lag in compensation was adequately competitive.

Proposed Solution:

The Department is requesting a one-time General Fund salary increase for FY14-15 for the CSDB District 11 scale employees. The request is based on the El Paso District 11 compensation plan and the individual employees' increases for additional educational credit. The educational increases will become part of the following year's base pay and will be an on-going expenditure.

Anticipated Outcomes:

If the funding increase is approved, the 4% teacher increases (\$110,315) will be a one-time, non-base building expenditure and the educational increases (\$16,356) will become part of the following year's base pay.

Assumptions and Calculations:

The salary increase is based on a 4% increase to the CSDB District 11 scale employees' base salary.

Based on total teacher salaries of \$2,757,875, CSDB is requesting \$110,315 for one-time, non-base building increases for teachers.

Educational increases are granted when District 11 scale employees supply documentation to justify this horizontal movement on the pay scale. Each movement on the pay scale is an additional \$1,363 per year. The Department estimates 12 moves on the pay scale for this item, which totals \$16,356 in educational, base-building increases.