

Department of Education
FY 2008-09

| Priority | Yes or No | Enter One | Division | Title | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE | List |
|----------|----------------------------------|---------------------------|-------------------------------|---|----------------|----------------|----------------|----------------------|---------------|-----|------------------------------|
| | Corresponding FY 2009-10 Impact? | One Time or Base/Ongoing? | | | | | | | | | Other Department(s) Affected |
| 6 | No | One Time | Assistance to Public Schools | Eliminate Additional State Aid Related to Locally Negotiated Business Incentive | (\$418,016) | (\$418,016) | \$0 | \$0 | \$0 | 0.0 | None |
| 7 | No | One Time | Assistance to Public Schools | Suspend Full Day Kindergarten Facility Capital Construction | (\$34,500,000) | \$0 | (\$34,500,000) | \$0 | \$0 | 0.0 | None |
| 8 | No | One Time | Assistance to Public Schools | Refinancing of Categorical Programs | \$0 | (\$33,021,986) | \$33,021,986 | \$0 | \$0 | 0.0 | None |
| 9 | No | One Time | Assistance to Public Schools | Suspend Charter School Capital Construction | (\$4,865,000) | \$0 | (\$4,865,000) | \$0 | \$0 | 0.0 | None |
| 10 | Intentionally Left Blank | | | | | | | | | | |
| 11 | No | One Time | Assistance to Public Schools | Suspend Military Dependent Supplemental Pupil Enrollment | (\$1,818,517) | (\$1,818,517) | \$0 | \$0 | \$0 | 0.0 | None |
| 12 | No | One Time | Assistance to Public Schools | Suspend Teacher Quality Recruitment Retention | (\$1,156,997) | \$0 | (\$1,156,997) | \$0 | \$0 | 0.0 | None |
| 13 | No | One Time | Assistance to Public Schools | Suspend Alternative Teacher Compensation Plan Grants | (\$1,000,000) | \$0 | (\$1,000,000) | \$0 | \$0 | 0.0 | None |
| 14 | No | One Time | Assistance to Public Schools | Suspend Summer School Grant Program | (\$972,895) | \$0 | (\$972,895) | \$0 | \$0 | 0.3 | None |
| 15 | Intentionally Left Blank | | | | | | | | | | |
| 16 | No | One Time | Assistance to Public Schools | Eliminate STEM After-school Education Pilot Program | (\$300,000) | \$0 | (\$300,000) | \$0 | \$0 | 0.0 | Office of the Governor |
| 17 | No | One Time | Assistance to Public Schools | Suspend Science and Technology Center Grant Program | (\$300,000) | \$0 | (\$300,000) | \$0 | \$0 | 0.0 | None |
| 18 | No | One Time | Assistance to Public Schools | Suspend Civic Education Program | (\$197,695) | \$0 | (\$197,695) | \$0 | \$0 | 0.0 | None |
| 19 | Intentionally Left Blank | | | | | | | | | | |
| 20 | Intentionally Left Blank | | | | | | | | | | |
| 21 | No | One Time | Assistance to Public Schools | Reduce FY2008-09 Closing the Achievement Gap | (\$99,000) | (\$99,000) | \$0 | \$0 | \$0 | 0.0 | None |
| 22 | No | One Time | Management and Administration | Reduce Personal Services Costs in Information Technology Services | (\$12,685) | (\$12,685) | \$0 | \$0 | \$0 | 0.0 | None |
| 23 | No | One Time | Management and Administration | Reduce Emeritus Retirement | (\$1,918) | (\$1,918) | \$0 | \$0 | \$0 | 0.0 | None |
| 24 | No | One Time | Assistance to Public Schools | Rescission Public School Finance Administration | \$0 | (\$1,345,439) | \$0 | \$1,345,439 | \$0 | 0.0 | None |
| 25 | No | One Time | Assistance to Public Schools | Rescission Content Specialists | \$0 | (\$433,480) | \$0 | \$433,480 | \$0 | 0.0 | None |

Department of Education
FY 2008-09

| Priority | Yes or No | Enter One | Division | Title | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE | List |
|---|----------------------------------|---------------------------|------------------------------|---|-----------------------|-----------------------|--------------------|----------------------|---------------|------------|------------------------------|
| | Corresponding FY 2009-10 Impact? | One Time or Base/Ongoing? | | | | | | | | | Other Department(s) Affected |
| 26 | No | One Time | Assistance to Public Schools | Recission Closing the Achievement Gap Refinance | \$0 | (\$1,701,000) | \$0 | \$1,701,000 | \$0 | 0.0 | None |
| 27 | No | One Time | Assistance to Public Schools | Assessment Refinance | \$0 | (\$15,719,422) | \$15,719,422 | \$0 | \$0 | 0.0 | None |
| 28 | No | One Time | Assistance to Public Schools | Reduction to Public School Finance Formula Base | (\$20,071,919) | \$0 | (\$20,071,919) | \$0 | \$0 | 0.0 | None |
| 28 | No | One Time | Assistance to Public Schools | New Long Bill Line: Offset Reduction to Base | \$20,071,919 | \$0 | \$20,071,919 | \$0 | \$0 | 0.0 | None |
| 29 | No | One Time | Assistance to Public Schools | Declining Enrollment Study | (\$200,000) | \$0 | (\$200,000) | \$0 | \$0 | 0.0 | None |
| NP - 1 | Yes | Ongoing | Assistance to Public Schools | Contingency Reserve Fund | (\$2,488,700) | \$0 | (\$2,488,700) | \$0 | \$0 | 0.0 | None |
| Total Change | | | | | (\$48,331,423) | (\$54,571,463) | \$2,760,121 | \$3,479,919 | \$0 | 0.3 | |
| This Summary does not include the impact of the common policy Management and Administration of OIT. | | | | | | | | | | | |



DEPARTMENT OF EDUCATION

*Budget Reduction Proposal
January 15, 2009*

*Dwight D. Jones
Commissioner*

Summary of Proposed Budget Reductions for Fiscal Year 2008-09

Proposal:

The following reductions reflect distribution and program items the Department currently has not expended or distributed in Fiscal Year 2008-09. The office of State Planning and Budgeting, with input from the Department, proposes these programs and appropriations be put on hold or discontinued in light of the State's budgetary needs.

It should be noted that many of these proposed reductions will require statutory change.

The proposal will result in \$54,571,463 in General Fund reductions, a net increase of \$5,248,821 in Cash Funds (State Education Fund and Colorado Comprehensive Health Education Fund) and an increase in Reappropriated Funds of \$3,479,919. The net total reduction is \$45,842,723.

General Fund Reductions Requiring no Refinancing

| | FY 2008-09 |
|--|--------------------|
| Eliminate Additional State Aid Related to Locally Negotiated Business Incentive Agreements | \$418,016 |
| Suspend Military Dependent Supplemental Pupil Enrollment | \$1,818,517 |
| Reduce FY2008-09 Closing the Achievement Gap | \$99,000 |
| Reduce Personal Services Costs in Information Technology Services | \$12,685 |
| Reduce Emeritus Retirement | \$1,918 |
| Total General Fund Cuts | \$2,350,136 |

Summary of General Fund Reduction that does not Require Refinancing:

- Business Incentive Agreements- Elimination of the State Aid Related to Locally Negotiated Business Incentive Agreements will save \$418,016 General Fund. This item was not funded in Fiscal Year 2007-08, and was not to be funded in Fiscal Year 2009-10. Funding related to Locally Negotiated Business Incentive Agreements (NBIA) has not been distributed for FY 2008-09 and the remaining appropriated balance is currently \$418,016. Distribution of this money generally occurs in late spring. School Districts have hold-harmless clauses in their agreements that prevent them from having to pay the incentive payment to businesses in the event the Department does not provide the state share backfill.
- Military Supplemental- The Department will not distribute Military Supplemental Pupil Enrollment funds. This will save \$1,818,517 in General Funds. Funding related to military dependent supplemental pupil enrollment for FY 2008-09 was based on the actual appropriation and distribution in FY 2007-08. Statute requires the department to request supplemental funding in an amount to fully fund the February 1 pupil count of military dependents, based on available appropriations. There were six districts, all located in El Paso County, which received additional funding in FY 07-08 base on the

February 1 military dependent pupil count. There are no Department FTE that would be affected by this reduction.

- Closing the Achievement Gap- Reduce Professional Development and Instructional Support, Closing the Achievement Gap. The Department reserved \$99,000 for a program assessment to measure first year results. Instead, the program assessment will be conducted at the beginning of FY 2009-10, resulting in a \$99,000 cost reduction in the current year. These are unused funds to be reverted to the General Fund.
- Information Technology- The Information Technology General Fund appropriation can be reduced by \$12,685 due to a reduction in purchased services. A review of the Information Technology Service area's budget revealed a savings of \$12,685 in the Personal Services line due to lower contract costs for FY2008-09.
- Emeritus Retirement- The Emeritus Retirement General Fund appropriation can be reduced by \$1,918, as the result of one less participant in the current year.

General Fund Reductions Requiring Refinancing

| | FY 2008-09 |
|---|-----------------------|
| Refinancing of Categorical Programs | \$33,021,986 |
| Assessment Refinance | \$15,719,422 |
| Rescission Public School Finance Administration | \$1,345,439 |
| Rescission Content Specialists | \$433,480 |
| Rescission Closing the Achievement Gap Refinance | \$1,701,000 |
| Total General Fund Cuts | \$52,221,327 |
| State Education Fund (SEF) Impacts | |
| Refinancing of Categorical Programs (offset) | \$(32,721,986) |
| Assessment Refinance (offset) | \$(15,719,422) |
| Total State Education Fund Impacts | \$(48,441,408) |
| Other Cash Fund Impacts | |
| Refinancing of Categorical Programs (offset) | \$(300,000) |
| Total Other Cash Fund Impacts | \$(300,000) |
| Reappropriated Funds (RF) Impacts | |
| Rescission Public School Finance Administration (offset) | \$(1,345,439) |
| Rescission Content Specialists (offset) | \$(433,480) |
| Rescission Closing the Achievement Gap Refinance (offset) | \$(1,701,000) |
| Total Reappropriated Fund Impacts | \$(3,479,919) |
| Total SEF, Other Cash Funds, and RF Impacts | \$(52,221,327) |

Summary of General Fund Refinancing to State Education Fund Request:

- Refinancing Categoricals: \$33,021,986. Reduces the General Fund contribution to the level of General Fund appropriated for categorical programs as of December 28, 2000, the effective date of Amendment 23 and replaces it with State Education Fund monies. Article IX, Section 17 (5) of the State Constitution requires that 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.

The amount of General Fund appropriations that was provided for categorical programs as of December 28, 2000, the effective date of Article IX, Section 17, by proclamation of the Governor, was \$141,465,474. The current amount of General Fund appropriations for categorical programs is \$174,487,460. Therefore, refinancing the amount of \$33,021,986 would reduce the General Fund appropriations for FY2008-09 to \$141,465,474. The General Fund reduction of \$33,021,986 will be refinanced by the State Education Fund (\$32,721,986) and the Colorado Comprehensive Health Education Fund (\$300,000). The State Education Fund appropriations will increase from \$45,403,540 to \$78,125,526.

- Refinance Student Assessment Program- Refinance \$15,719,422 for the Student Assessment Program from General Fund using State Education Funds. The Colorado Student Assessment Program (CSAP) contract includes assessment development through scoring and reporting for tests of reading, writing and mathematics assessments for grades three through 10 and for science in grades five, eight and ten. Additionally, the Spanish reading and writing assessments for grades three and four are included in the cost. (Thirty one assessments and approximately 1.6 million tests scanned, scored and reported each year.)

Summary of General Fund Refinancing to Reappropriated Funds Request:

- Administration- A rescission to the Department for Public School Finance Administration in the amount of \$1,345,439. This proposal reinstates a practice of funding Public School Finance Administration off the top of Public School Finance Act of 1994 Total Program Funding and would reduce General Fund appropriations by \$1,345,439 for FY 2008-09. Historically, Public School Finance Administration was funded through a rescission of Total Program Funding, withheld from distribution of state share of total program, as authorized in the following legislative bills.

HB04-1397 School Finance and HB04-1422 Long Appropriations Bill \$761,568

SB05-209 Long Appropriations Bill \$761,568

HB06-1385 Long Appropriations Bill \$809,970

SB07-239 Long Appropriations Bill \$842,406

In the 2008 Legislative Session, a separate General Fund appropriation was reinstated. A statutory change would be needed to add language to fund the Public School Finance Administration line item from monies withheld from the appropriation for State Share of Total Program.

- Content Specialists- A rescission to the Department in the amount of \$433,480 to fund the Content Specialists. There were 5.0 FTE Content Specialists approved as a separate line in the 2008 Legislative Session, funded by General fund, under the title (IV) Professional Development and Instructional Support, with an appropriation of \$433,480. Only 4.6 FTE were filled from the amount appropriated. This proposal would request funding off the top of Public School Finance Act of 1994 Total Program Funding and would reduce General Fund appropriations by \$433,480 for FY 2008-09. Although this is not Public School Finance Administration, it is direct instruction support for school districts.
- Closing the Achievement Gap- A rescission to the Department in the amount of \$1,701,000 for the Closing the Achievement Gap Program. The Colorado State Legislature allocated \$1.8 million as a separate line in the 2008 Legislative Session, funded by General Fund, under the title (IV) Professional Development and Instructional Support for the development of a pilot program to assist six school districts in their efforts to close achievement gaps associated with race and/or income. This proposal

would request funding off the top of Public School Finance Act of 1994 Total Program Funding and would reduce General Fund appropriations by \$1,701,000 for FY 2008-09 (with the remaining amount of \$99,000 being undistributed). See also the proposal to reduce the FY 2008-09 Closing the Achievement Gap by \$99,000 for FY 2008-09. Although this is not Public School Finance Administration, it is direct instruction support for school districts.

State Education Fund Reductions

| | FY 2008-09 |
|---|---------------------|
| Suspend Full Day Kindergarten Facility Capital Construction | \$34,500,000 |
| Suspend Charter School Capital Construction | \$4,865,000 |
| Suspend Teacher Quality Recruitment Retention | \$1,156,997 |
| Suspend Alternative Teacher Compensation Plan Grants | \$1,000,000 |
| Suspend Summer School Grant Program | \$972,895 |
| Eliminate STEM After-School Education Pilot Program | \$300,000 |
| Suspend Science and Technology Center Grant Program | \$300,000 |
| Suspend Civic Education Program | \$197,695 |
| Reduction to Public School Finance Formula Base | \$20,071,919 |
| New Long Bill Line: Offset Reduction to Base | \$(20,071,919) |
| Declining Enrollment Study | \$200,000 |
| Total State Education Fund Reductions | \$43,492,587 |

Summary of Additional State Education Fund Impacts:

- Full Day K Capital Construction- Eliminating funds for Full Day Kindergarten Capital Construction will save \$34,500,000 in the State Education Fund. In 2008 the General Assembly established the full-day kindergarten (FDK) facility capital construction fund. The funding would be distributed through a competitive grant process to assist school districts and institute charter schools with renovating facilities or providing temporary auxiliary facilities to be used to provide FDK if FDK couldn't otherwise be provided without the assistance. FY 2008-09 was the first year for this appropriation. Prior to July 1, 2008 the department requested and received applications for the first year appropriation. Applications for 46 projects were received and reviewed. The Governor requested that grant distributions be put on hold due to the national fiscal crisis. To date, no funding has been distributed and \$34,500,000 is unencumbered.
- Charter School Capital Construction Program- The Charter School Capital Construction Program has \$4,865,000 available in Cash Funds that will not be distributed or spent by the Department this year. The 2008 General Assembly appropriated \$5,000,000 for charter school capital construction to be distributed to eligible school districts and institute charter schools. The amount of distribution for each school is determined by a formula based on qualified FTE in each charter school or institute charter school. \$4,865,000 is to be distributed to eligible school districts and institute charter schools and \$135,000 is to be distributed to charter schools for the deaf and blind. \$135,000 of the additional funding has been distributed and \$4,865,000 could be reduced from the budget.
- Teacher Quality Recruitment Program-The Department will not make awards for the Teacher Quality Recruitment Program which results in \$1,156,997 Cash Funds savings. Funding was provided in legislation, HB 08-1384, to provide stipends to teachers who achieve National Board for Professional

Teaching Standards certification. The current appropriation was based on the estimated number of certified teachers and a preset stipend which could be raised based on the teacher working in a low performing school. Estimated number of National Board Certified teachers in Colorado for FY 2008-09 is 403 with each teacher receiving a stipend of \$16,000 dollars with an additional \$3,200 for working in a low performing school.

- Alternative Teacher Compensation Plan-The Alternative Teacher Compensation Plan will not be put into place in the current year which will save \$1,000,000 in Cash Funds. HB 08-1388; Article 69 created the Alternative Teacher Compensation Plan Act and the purpose of the act was to provide seed money through a competitive grant program for districts to create plans which can serve as a mechanism for rewarding teaching excellence and encouraging creative and innovative approaches to helping Colorado improve the academic performance of all students and meet its education goals that include, but are not limited to, decreasing the dropout rate, closing the achievement gap, and increasing the number of postsecondary degrees and certificates awarded to Colorado students. The appropriation was set at \$1,000,000 with 2% of the total set aside for indirect cost associated with implantation of the competitive grant program. Total amount for the grant competition is \$980,000.
- Summer School Grant Program- The Department will not make awards for the Summer School Grant Program, which amounts to \$972,895 in Cash Funds. The Summer School Grant Program is designed to distribute funds to a school district, consortium of school districts, and/or Institute Charter School pursuant to the requirements of the Summer School Grant Program (22-7-801 through 22-7-807 C.R.S.). Approximately \$1 million in grant funding was available to districts, groups of districts (consortia) and/or Institute Charter schools to provide intensive summer instruction for students entering grades 5-8, who scored unsatisfactory in the subject areas of reading, writing, and/or mathematics on the 2007 CSAP. The amount of \$972,895 is the remainder of funds unspent from the original \$1,000,000 FY 08-09 Cash Funds appropriation. The Summer School Grant Program was initially enacted in 2001, repealed in April, 2003 then reenacted in April of 2006. 0.3 FTE is associated with this reduction and is currently distributed between two Department staff at a 0.2 FTE and 0.1 FTE. The FTEs will be shifted to other federal program funds that staff are currently associated with.
- STEM- Eliminating the transfer of STEM funds to the Office of Economic Development and International Trade will result in \$300,000 in Cash Funds. The STEM after-school education pilot grant program was created in the Colorado Office of Economic Development for the purposes of coordinating STEM after-school education programs and increasing the number of public schools that participate in these programs. HB 08-1388 appropriated \$300,000 from the State Education Fund for transfer to the Office of the Governor for the STEM after-school program beginning July 1, 2008. Statute calls for the repeal of the program effective July 1, 2010.
- Science and Technology Fund-The Department will not distribute funds from the Science and Technology Fund, which saves \$300,000 in Cash Funds. The Science and technology education center grant program was enacted into statute in June, 2001. It was created to provide development and operating moneys in the form of matching funds for existing or proposed nonprofit science and technology education centers that at a minimum provides science and technology education activities to students enrolled in public school in the state and materials and educational workshops to teachers employed by school districts. In the first two years of the grant program funds were awarded to two centers; the Colorado Consortium for Earth and Space Science Education in the amount of \$684,174 and the Denver Museum of Nature and Science in the amount of \$500,000. If the funds are rescinded, existing science and technology education centers would not be able to apply for these matching funds

to offset operating expenses. No FTE are funded through this program, however, the Department may expend up to two percent of the moneys annually appropriated to the fund to offset costs incurred in implementing the grant program.

- Teaching Civics Education-The Teaching Civics Education program will not be funded by the Department this year, which results in \$197,695 in Cash Funds. Moneys appropriated under this program have been designated to fund at least one grant emphasizing Colorado model content standards, best practices in civic education, collaborative and on-going professional development, and building capacity of teachers to have a civic education impact in the classroom. The amount of \$197,695 is the remainder of funds unspent from the original \$200,000 Cash Funds appropriation. Staff has not yet awarded any of the funds and the Department foresees no measurable impact if funds are rescinded with the exception of services staff is able to provide to the field. No FTE are funded through these moneys.
- Reduction to Public School Finance Formula Base- The amount of \$19.72 per pupil was added to the base funding for FY 2008-09 and was above the amount required by Article IX, Section 17 of the Colorado State Constitution that requires an increase to the base of inflation plus 1%. The proposal reduces the base funding for FY 2008-09 and reduces State Share of Total Program by \$20,071,919. The funding would reduce the amount of funds coming from the State Education Fund for FY 2008-09 for the purpose of covering the State Share of Total Program for FY 2008-09. This proposal also would require a separate appropriation to be made in the amount of \$20,071,919 from the State Education Fund to provide monies to be distributed to school districts in the same amount that would be reduced as a result of decreasing the base funding in the Public School Finance formula by \$19.72 per pupil.
- Declining Enrollment Study- This proposal would eliminate the Declining Enrollment Study to save \$200,000 in State Education Fund dollars. The Department was to contract with a private person or entity to conduct a study to evaluate how declining enrollment impacts the students that remain in the declining enrollment districts and to recommend possible remedies. The study was to consider impacts to students in districts with:
 - Long-term decline in enrollment
 - Large short-term decline in enrollment
 - Districts in which an increasing number of pupils attend a charter school.

The Department will suspend the declining enrollment study in the amount of \$200,000 for FY 2008-09. Therefore, the request for proposal (RFP) process will be stopped and the study will not be conducted during the 2008-09 fiscal year.

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 checked="" type="checkbox"/> | Budget Amendment FY 2009-10 <input type="checkbox"/> |
| Request Title: Eliminate Additional State Aid Related to Locally Negotiated Business Incentive Agreements | | Dept. Approval by: <i>[Signature]</i> | |
| Department: Education | | OSPB Approval: <i>[Signature]</i> | |
| Priority Number: S-6 | | Date: 1/9/09 | |
| | | Date: 1/14/09 | |

| | Fund | 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 | 418,016 | (418,016) | 0 | 418,016 | (418,016) | 0 | 0 | 0 | 0 |
| | 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 | (418,016) | 0 | 418,016 | (418,016) | 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 | 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, Additional State Aid Related to Locally Negotiated Business Incentive Agreements | Total | 0 | 418,016 | (418,016) | 0 | 418,016 | (418,016) | 0 | 0 | 0 | 0 |
| | 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 | (418,016) | 0 | 418,016 | (418,016) | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: 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: Suspend Full-day Kindergarten Facility Capital Construction
Department: Education **Dept. Approval by:** *[Signature]* **Date:** 1/9/09
Priority Number: S-7 **OSPB Approval:** *[Signature]* **Date:** 1/14/09

| | Fund | 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 | 34,500,000 | (34,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 34,500,000 | (34,500,000) | 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 |
| (2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Full-day Kindergarten Facility Capital Construction | Total | 0 | 34,500,000 | (34,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 34,500,000 | (34,500,000) | 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 |

Non-Line Item Request: None
Letternote Revised Text: This amount shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution
Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440
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: Refinancing of Categorical Programs
Department: Education
Priority Number: S-8

Dept. Approval by:
OSPB Approval:
Date:
Date:

| | Fund | 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) | Total | 600,000 | 705,396 | 0 | 705,396 | 705,396 | 300,000 | 1,005,396 | 0 | 1,005,396 | 300,000 |
| Categorical Programs, | FTE | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 |
| (II) Other Categorical Programs, | GF | 300,000 | 100,000 | (100,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Comprehensive Health Education | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 605,396 | 100,000 | 705,396 | 705,396 | 300,000 | 1,005,396 | 0 | 1,005,396 | 300,000 |
| | CFE/RF | 300,000 | 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: 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~~ \$405,396 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.

Cash or Federal Fund Name and COFRS Fund Number: 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

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: Suspend Charter School Capital Construction

Department: Education

Priority Number: S-9

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: 1/14/09

Date: 1/14/09

| | Fund | 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 | 5,000,000 | 10,000,000 | (4,865,000) | 5,135,000 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 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 | 10,000,000 | (4,865,000) | 5,135,000 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| | CFE/RF | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Assistance to Public, (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Charter School Capital Construction | Total | 5,000,000 | 10,000,000 | (4,865,000) | 5,135,000 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 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 | 10,000,000 | (4,865,000) | 5,135,000 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| | CFE/RF | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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

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

Schedule 13s from Affected Departments: None

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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: Suspend Military Dependent Supplemental Pupil Enrollment
 Department: Education Dept. Approval by: *[Signature]* Date:
 Priority Number: S-11 OSPB Approval: *[Signature]* Date: 1/15/09

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | Fund | 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 | 1,818,517 | 1,818,517 | (1,818,517) | 0 | 1,818,517 | 0 | 1,818,517 | 0 | 1,818,517 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 1,818,517 | 1,818,517 | (1,818,517) | 0 | 1,818,517 | 0 | 1,818,517 | 0 | 1,818,517 | 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 | 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, Military Dependent Supplemental Pupil Enrollment | Total | 1,818,517 | 1,818,517 | (1,818,517) | 0 | 1,818,517 | 0 | 1,818,517 | 0 | 1,818,517 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 1,818,517 | 1,818,517 | (1,818,517) | 0 | 1,818,517 | 0 | 1,818,517 | 0 | 1,818,517 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: 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: Suspend Teacher Quality Recruitment Retention

Department: Education

Priority Number: S-12

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: 1/9/09

Date: 1/14/09

| | Fund | 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 | 1,241,997 | (1,156,997) | 85,000 | 1,312,997 | 0 | 1,312,997 | 0 | 1,312,997 | 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 | 1,241,997 | (1,156,997) | 85,000 | 1,312,997 | 0 | 1,312,997 | 0 | 1,312,997 | 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, (VI) Other Assistance, Teacher Quality Recruitment Retention | Total | 0 | 1,241,997 | (1,156,997) | 85,000 | 1,312,997 | 0 | 1,312,997 | 0 | 1,312,997 | 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 | 1,241,997 | (1,156,997) | 85,000 | 1,312,997 | 0 | 1,312,997 | 0 | 1,312,997 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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: Suspend Alternative Teacher Compensation Plan Grants

Department: Education

Dept. Approval by: *[Signature]*

Date: 1/9/09

Priority Number: S-13

OSPB Approval: *[Signature]*

Date: 1/14/09

| | Fund | 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 | 1,000,000 | (1,000,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 1,000,000 | (1,000,000) | 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 |
| (2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (VI) Other Assistance, Alternative Teacher Compensation Plan Grants | Total | 0 | 1,000,000 | (1,000,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 1,000,000 | (1,000,000) | 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 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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: Suspend Summer School Grant Program

Department: Education

Priority Number: S-14

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

Date: 1/2/09

Date: 1/14/09

| | Fund | 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 | 998,715 | 1,000,000 | (972,895) | 27,105 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| | FTE | 0.3 | 0.3 | 0.0 | 0.3 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 | 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 | 1,000,000 | (972,895) | 27,105 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| | CFE/RF | 998,715 | 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, (V) Summer and After-school Programs, Summer School Grant Program | Total | 998,715 | 1,000,000 | (972,895) | 27,105 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| | FTE | 0.3 | 0.3 | 0.0 | 0.3 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 | 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 | 1,000,000 | (972,895) | 27,105 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| | CFE/RF | 998,715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

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**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: Eliminate STEM After-school Education Pilot Program

Department: Education

Priority Number: S-16

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

Date: 1/9/09

Date: 1/14/09

| | Fund | 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 | 300,000 | (300,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | (300,000) | 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 |
| (2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Programs, STEM After-school Education Pilot Program | Total | 0 | 300,000 | (300,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | (300,000) | 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 |

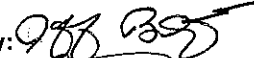
Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Office of the Governor

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: Suspend Science and Technology Center Grant Program

Department: Education

Dept. Approval by: 

Date: 1/14/09

Priority Number: S-17

OSPB Approval: 

Date: 1/14/09

| | Fund | 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 | 300,000 | (300,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | (300,000) | 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 |
| (2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Education Fund | Total | 0 | 300,000 | (300,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | (300,000) | 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 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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: Suspend Civic Education Program

Department: Education

Priority Number: S-18

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: 1/9/09

Date: 1/14/09

| | Fund | 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 | 199,881 | 200,000 | (197,695) | 2,305 | 200,000 | 0 | 200,000 | 0 | 200,000 | 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 | 200,000 | (197,695) | 2,305 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 |
| | CFE/RF | 199,881 | 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, Civic Education | Total | 199,881 | 200,000 | (197,695) | 2,305 | 200,000 | 0 | 200,000 | 0 | 200,000 | 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 | 200,000 | (197,695) | 2,305 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 |
| | CFE/RF | 199,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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

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

Schedule 13s from Affected Departments:

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**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: Reduce FY2008-09 Closing the Achievement Gap

Department: Education

Dept. Approval by: *[Signature]*

Date: 1/14/09

Priority Number: S-21

OSPB Approval: *[Signature]*

Date: 1/14/09

| | Fund | 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 | 1,800,000 | (99,000) | 1,701,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 1,800,000 | (99,000) | 1,701,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 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 | 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, Closing the Achievement Gap | Total | 0 | 1,800,000 | (99,000) | 1,701,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 1,800,000 | (99,000) | 1,701,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 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: Reduce Personal Services Costs in Information Technology Services
 Department: Education Dept. Approval by: *[Signature]* Date: 11/14/09
 Priority Number: S-22 OSPB Approval: *[Signature]* Date: 1/15/10

| | Fund | 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 | 1,435,888 | (12,685) | 1,423,203 | 1,489,697 | 0 | 1,489,697 | 0 | 1,489,697 | 0 |
| | FTE | 0.0 | 17.0 | 0.0 | 17.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 |
| | GF | 0 | 923,302 | (12,685) | 910,617 | 962,551 | 0 | 962,551 | 0 | 962,551 | 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 | 512,586 | 0 | 512,586 | 527,146 | 0 | 527,146 | 0 | 527,146 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (B) Information Technology, Information Technology Services | Total | 0 | 1,435,888 | (12,685) | 1,423,203 | 1,489,697 | 0 | 1,489,697 | 0 | 1,489,697 | 0 |
| | FTE | 0.0 | 17.0 | 0.0 | 17.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 |
| | GF | 0 | 923,302 | (12,685) | 910,617 | 962,551 | 0 | 962,551 | 0 | 962,551 | 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 | 512,586 | 0 | 512,586 | 527,146 | 0 | 527,146 | 0 | 527,146 | 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: None
 Reappropriated Funds Source, by Department and Line Item Name: Various appropriations to the Department of Education
 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: Reduce Emeritus Retirement

Department: Education

Dept. Approval by: *900 BJS*

Date: 1/14/09

Priority Number: S-23

OSPB Approval: *Peter J*

Date: 1/14/09

| | Fund | 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 | 12,273 | 12,793 | (1,918) | 10,875 | 12,793 | 0 | 12,793 | 0 | 12,793 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 12,273 | 12,793 | (1,918) | 10,875 | 12,793 | 0 | 12,793 | 0 | 12,793 | 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 | 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) | Total | 12,273 | 12,793 | (1,918) | 10,875 | 12,793 | 0 | 12,793 | 0 | 12,793 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administration and Centrally-Appropriated Line Items, Emeritus Retirement | GF | 12,273 | 12,793 | (1,918) | 10,875 | 12,793 | 0 | 12,793 | 0 | 12,793 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 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: Rescission Public School Finance Administration

Department: Education

Priority Number: S-24

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

Date: 1/9/09

Date: 1/14/09

| | Fund | 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 | 4,684,777 | 0 | 4,684,777 | 5,503,691 | 0 | 5,503,691 | 0 | 5,503,691 | 0 |
| | FTE | 0.0 | 58.9 | 0.0 | 58.9 | 60.8 | 0.0 | 60.8 | 0.0 | 60.8 | 0.0 |
| | GF | 0 | 3,318,751 | (1,345,439) | 1,973,312 | 3,800,499 | 0 | 3,800,499 | 0 | 3,800,499 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 98,109 | 0 | 98,109 | 532,241 | 0 | 532,241 | 0 | 532,241 | 0 |
| | CFE/RF | 0 | 1,267,917 | 1,345,439 | 2,613,356 | 1,170,951 | 0 | 1,170,951 | 0 | 1,170,951 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (A) | Total | 0 | 3,539,338 | 1,145,439 | 4,684,777 | 3,808,883 | 0 | 3,808,883 | 0 | 3,808,883 | 0 |
| | FTE | 0.0 | 39.9 | 19.0 | 58.9 | 41.8 | 0.0 | 41.8 | 0.0 | 41.8 | 0.0 |
| | GF | 0 | 2,173,312 | (200,000) | 1,973,312 | 2,536,307 | 0 | 2,536,307 | 0 | 2,536,307 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 98,109 | 0 | 98,109 | 101,625 | 0 | 101,625 | 0 | 101,625 | 0 |
| | CFE/RF | 0 | 1,267,917 | 1,345,439 | 2,613,356 | 1,170,951 | 0 | 1,170,951 | 0 | 1,170,951 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 19 | 0 |
| (2) Assistance to Public Schools, (A) Public School Finance, Administration | Total | 0 | 1,145,439 | (1,145,439) | 0 | 1,694,808 | 0 | 1,694,808 | 0 | 1,694,808 | 0 |
| | FTE | 0.0 | 19.0 | (19.0) | 0.0 | 19.0 | 0.0 | 19.0 | 0.0 | 19.0 | 0.0 |
| | GF | 0 | 1,145,439 | (1,145,439) | 0 | 1,264,192 | 0 | 1,264,192 | 0 | 1,264,192 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 430,616 | 0 | 430,616 | 0 | 430,616 | 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: b. These amounts shall be from indirect cost recoveries and various appropriations to the Department of Education. Of these amounts \$1,267,917 shall be from indirect cost recoveries and various appropriations and \$1,345,439 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding.

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: State Education Fund, Department of Education Assistance to Public Schools, State Share of Districts' Total Program Funding

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

Schedule 13s from

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: Rescission Content Specialists

Department: Education

Priority Number: S-25

Dept. Approval by: *908 B 205*
OSPB Approval: *[Signature]*

Date: 1/9/09

Date: 1/14/09

| | Fund | 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 | 433,480 | 0 | 433,480 | 448,250 | 0 | 448,250 | 0 | 448,250 | 0 |
| | FTE | 0.0 | 4.6 | 0.0 | 4.6 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 |
| | GF | 0 | 433,480 | (433,480) | 0 | 448,250 | 0 | 448,250 | 0 | 448,250 | 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 | 0 | 433,480 | 433,480 | 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, Content Specialists | Total | 0 | 433,480 | 0 | 433,480 | 448,250 | 0 | 448,250 | 0 | 448,250 | 0 |
| | FTE | 0.0 | 4.6 | 0.0 | 4.6 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 |
| | GF | 0 | 433,480 | (433,480) | 0 | 448,250 | 0 | 448,250 | 0 | 448,250 | 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 | 0 | 433,480 | 433,480 | 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 from (2) Assistance to Public Schools, (A) Public School Finance, State Share of Districts' Total Program Funding.

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

Reappropriated Funds Source, by Department and Line Item Name: State Education Fund, Department of Education Assistance to Public Schools, State Share of Districts' Total Program Funding

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: Rescission Closing the Achievement Gap Refinance

Department: Education

Dept. Approval by: *900 BGS*

Date: 1/14/09

Priority Number: S-26

OSPB Approval: *Peter J*

Date: 1/14/09

| | Fund | 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 | 1,800,000 | 0 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 1,800,000 | (1,701,000) | 99,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 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 | 0 | 1,701,000 | 1,701,000 | 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, Closing the Achievement Gap | Total | 0 | 1,800,000 | 0 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 1,800,000 | (1,701,000) | 99,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | 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 | 0 | 1,701,000 | 1,701,000 | 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 from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding.

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

Reappropriated Funds Source, by Department and Line Item Name: State Education Fund, Department of Education Assistance to Public Schools, State Share of Districts' Total Program Funding

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: Assessment Refinance

Department: Education

Priority Number: S-27

Dept. Approval by: *968 B. J.*
OSPB Approval: *Peter J.*

Date: 1/14/09
Date: 1/14/09

| | Fund | 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 | 20,765,557 | 20,375,551 | 0 | 20,375,551 | 15,727,544 | 0 | 15,727,544 | 0 | 15,727,544 | 0 |
| | FTE | 7.6 | 7.0 | 0.0 | 7.0 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 |
| | GF | 14,909,506 | 15,757,591 | (15,719,422) | 38,169 | 15,727,544 | 0 | 15,727,544 | 0 | 15,727,544 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 15,719,422 | 15,719,422 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 5,856,051 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (C) Assessments and Data Analyses, Colorado Student Assessment Program | Total | 20,765,557 | 20,375,551 | 0 | 20,375,551 | 15,727,544 | 0 | 15,727,544 | 0 | 15,727,544 | 0 |
| | FTE | 7.6 | 7.0 | 0.0 | 7.0 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 |
| | GF | 14,909,506 | 15,757,591 | (15,719,422) | 38,169 | 15,727,544 | 0 | 15,727,544 | 0 | 15,727,544 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 15,719,422 | 15,719,422 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 5,856,051 | 4,617,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: [New Letternote]: These amounts shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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: Reduction to Public School Finance Formula Base
 Department: Education Dept. Approval by: *[Signature]* Date: 1/9/09
 Priority Number: S-28 OSPB Approval: *[Signature]* Date: 1/14/09

| | Fund | 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 | 3,266,328,775 | 3,392,945,206 | 0 | 3,372,873,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 0 | 2,587,632,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 343,900,000 | 369,000,000 | 0 | 369,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 9,491,876 | 436,312,643 | 0 | 416,240,724 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
| (2) Assistance to Public Schools, (A) Public School Finance, State Share of Districts' Total Program Funding | Total | 3,266,328,775 | 3,392,945,206 | (20,071,919) | 3,372,873,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 0 | 2,587,632,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 343,900,000 | 369,000,000 | 0 | 369,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 9,491,876 | 436,312,643 | (20,071,919) | 416,240,724 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
| (2) Assistance to Public Schools, (A) Public School Finance, Offset Reduction to Base | Total | 0 | 0 | 20,071,919 | 20,071,919 | 0 | 0 | 0 | 0 | 0 | 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 | 20,071,919 | 20,071,919 | 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 |

Non-Line Item Request: None
 Letternote Revised Text: [New Letternote]: These amounts shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution
 Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440
 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: Declining Enrollment Study

Department: Education

Dept. Approval by: *[Signature]*

Date: 1/9/09

Priority Number: S-29

OSPB Approval: *[Signature]*

Date: 1/14/09

| | Fund | 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 | 200,000 | (200,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 200,000 | (200,000) | 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 |
| (2) Assistance to Public Schools (A) Public School Finance, Declining Enrollment Study | Total | 0 | 200,000 | (200,000) | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 200,000 | (200,000) | 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 |

Non-Line Item Request: None

Letternote Revised Text: [New Letternote]: These amounts shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution

Cash or Federal Fund Name and COFRS Fund Number: State Education Fund, Fund 440

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: Contingency Reserve Fund
 Department: Education Dept. Approval by: *[Signature]* Date: 1/14/09
 Priority Number: NP - 1 OSPB Approval: *[Signature]* Date: 1-15-09

| | Fund | 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 | 4,439,728 | 4,770,988 | (2,488,700) | 2,282,288 | 4,770,988 | 0 | 4,770,988 | (2,385,494) | 2,385,494 | (2,385,494) |
| | 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 | 4,770,988 | (2,488,700) | 2,282,288 | 4,770,988 | 0 | 4,770,988 | (2,385,494) | 2,385,494 | (2,385,494) |
| | CFE/RF | 4,439,728 | 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, (VI) Other Assistance, Contingency Reserve Fund | Total | 4,439,728 | 4,770,988 | (2,488,700) | 2,282,288 | 4,770,988 | 0 | 4,770,988 | (2,385,494) | 2,385,494 | (2,385,494) |
| | 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 | 4,770,988 | (2,488,700) | 2,282,288 | 4,770,988 | 0 | 4,770,988 | (2,385,494) | 2,385,494 | (2,385,494) |
| | CFE/RF | 4,439,728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: A Cash Fund balance transfer will result in an increase to General Fund revenue in the amount of \$1,166,226. The FY 2009-10 Budget Request included existing fund balance which will be reduced through the FY 2008-09 Supplemental. The amount remaining of the appropriation, \$2,488,700, was based on the projected revenues of \$4,770,988. However, due to the timing of Cash Fund reimbursements from school districts, there is currently approximately only \$2,300,000 in the Cash Fund balance. This request is to transfer half of the \$2,300,000 available cash fund balance which is \$1,166,226.

Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: Public School Contingency Reserve, Fund 17H
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None



DEPARTMENT OF EDUCATION

Proposed Cash Fund Transfer

January 15, 2009

Name of Fund: 17H- Public School Contingency Reserve Fund

Purpose of Fund: The State Board of Education is authorized to approve payments from this fund to assist school districts under specific financial emergencies and financial burdens.

Projected End-of-Year Balance:

| | FY 08-09 | FY 09-10 | FY 10-11 |
|---|--------------------|--------------------|--------------------|
| Projected End of Year Balance with No Action | \$2,332,452 | \$2,332,452 | \$2,332,452 |
| Current Balance YTD FY 2008-09 | \$3,082,452 | \$1,166,226 | \$1,166,226 |
| July 1 Projected Balance Out Years | | | |
| Projected Revenues | \$0 | \$0 | \$0 |
| Less Projected Mandatory Expenditures | (\$750,000) | (\$0) | (\$0) |
| Equals Proposed Projected End of Year Balance | \$2,332,452 | \$1,166,226 | \$1,166,226 |
| Recommended Transfer | \$1,166,226 | \$0 | \$0 |
| Balance After Transfer | \$1,166,226 | \$1,166,226 | \$1,166,226 |

| | |
|---|--------------|
| FY 2008-09 Appropriation | \$4,770,988 |
| FY 2008-09 Awards | \$2,282,288 |
| Remaining FY 2008-09 Appropriation | \$2,488,700* |
| Adjusted FY 2008-09 Appropriation | \$2,282,288 |
| *The amount remaining of the appropriation, \$2,488,700, was based on the projected revenues of \$4,770,988. However, due to the timing of Cash Fund reimbursements from school districts, there is currently approximately only \$2,300,000 in the Cash Fund balance. This proposal is to transfer half of the available cash fund balance of \$1,166,226. | |

Impact of Recommended Reduction:

For the out years, this Fund is forecasted to have \$0 in expenditures and revenues. If the fund balance is \$0 and expenditures are needed a General Fund expenditure may be necessary.

Assumptions:

Assumptions are that an additional \$750,000 is to be distributed to school districts in FY 2008-09. This is in addition to the \$1.5 million already distributed. Per Statute, funds can only be paid to districts under certain circumstances such as 1) financial emergencies caused by an act of god or arising from difficulty collecting taxes, 2) non-payment of property taxes pending the outcome of an appeal or litigation, 3) the amount of property taxes levied is insufficient, 4) Financial burden due to instruction of children formerly

residing outside of the district following the enrollment date, 5) decline in pupil enrollment as a result of detachment and annexation etc.

The source of funding for the Public School Contingency Fund is appropriations from the General Assembly. However, the last General Fund appropriation to the Fund was in FY 2002-2003. The most recent contributions to the fund have come from reimbursements from Denver Public Schools and as such this fund has continuous spending authority. The Department funds any shortages in property tax issues due to litigation etc. out of this fund.

Current Statutory Authority or Needed Statutory Change:

C.R.S., 22-54-117 - Transferring the balance would require a statutory change as statutes dictate that any balance in the fund shall remain and not revert to the General Fund.