

COLORADO DEPARTMENT OF EDUCATION

Supplemental & Budget Amendment Request FY 2007-08



DWIGHT D. JONES, COMMISSIONER

**KAREN MOCK, DEPUTY COMMISSIONER
KEN TURNER, ED.D, DEPUTY COMMISSIONER**

**COLORADO DEPARTMENT OF EDUCATION
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Schedule 10
Summary of FY 08-09 Change Requests

Department Name: Department of Education

Submission Date: November 1, 2007

Number of Decision Items: 10

Number of Non-Prioritized Decision Items: 3

Number of Budget Amendments: 1

Number of Non-Prioritized Budget Amendments: 5

Total Impact			\$188,182,925	5.58	\$153,104,230	\$45,937	\$35,033,948	(\$1,190)
Priority #	Title	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 08-09 Decision Items								
1	Total Program Annual Funding Adjustments	No	\$175,518,845	0.0	\$149,698,332	\$0	\$25,820,513	\$0
2	Categorical Programs - Required Increase	No	\$7,999,185	0.0	\$0	\$0	\$7,999,185	\$0
3	Closing the Achievement Gap Initiative	No	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
4	Content Specialist FTE	No	\$451,915	4.58	\$451,915	\$0	\$0	\$0
5	Increase Funding for the Colorado Talking Book Library - Building Maintenance and Utilities Line Item	No	\$9,637	0.0	\$9,637	\$0	\$0	\$0
6	Request Spending Authority - Dropout Prevention Activity Grant Program	No	\$159,131	0.0	\$0	\$0	\$159,131	\$0
7	Increase Spending Authority - Colorado School for the Deaf and the Blind - Fees and Conferences Line Item	No	\$45,000	0.0	\$0	\$45,000	\$0	\$0
8	Increase in CDE Legal Services	No	\$97,535	0.0	\$97,535	\$0	\$0	\$0
9	Increase Travel Funding for School Audit Unit	No	\$13,702	0.0	\$13,702	\$0	\$0	\$0
10	Restore Funding to State Grants to Publicly Supported Libraries Program	No	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0
S-4 (BA)	Educator Licensure Background Check Backlog	No	\$55,684	1.0	\$0	\$0	\$55,684	\$0
FY 08-09 Decision Items			\$188,150,634	5.58	\$153,071,121	\$45,000	\$35,034,513	\$0
FY 08-09 Non-Prioritized Decision Items								
NP-1	Adjustment to Statewide Multiuse Network Payments	No	\$3,932	0.0	\$3,932	\$0	\$0	\$0
NP-2	Statewide C-SEAP Program Staffing	No	\$2,719	0.0	\$1,329	\$109	\$180	\$1,101
NP-3	Statewide Vehicle Lease Payments	No	(\$10,545)	0.0	(\$10,545)	\$0	\$0	\$0
FY 08-09 Non-Prioritized Decision Items			(\$3,894)	0.0	(\$5,284)	\$109	\$180	\$1,101
FY 08-09 Non-Prioritized Budget Amendments								
NP-2 (BA)	Workers' Compensation FY08-09 Budget Amendment (Statewide)	No	(\$6,087)	0.0	(\$2,976)	\$549	(\$1,195)	(\$2,465)
NP-3 (BA)	Capitol Complex Leased Space FY08-09 Budget Amendment (Statewide)	No	\$336	0.0	\$102	\$37	\$23	\$174
NP-4 (BA)	GGCC and TMU FY08-09 Budget Amendment (Statewide)	No	\$38,144	0.0	\$38,144	\$0	\$0	\$0
NP-5 (BA)	Multiuse Network Payments FY08-09 Budget Amendment (Statewide)	No	(\$1,522)	0.0	(\$1,522)	\$0	\$0	\$0
NP-6 (BA)	Payment to Risk Management and Property Funds FY08-09 Budget Amendment (Statewide)	No	\$5,314	0.0	\$4,645	\$242	\$427	\$0
FY 08-09 Non-Prioritized Budget Amendments			\$36,185	0.0	\$38,393	\$828	(\$745)	(\$2,291)

Schedule 11
Summary of FY07-08 Supplemental Requests

Department Name: Education

Submission Date: January 2, 2008

Number of Supplemental Requests: 5

Number of Non-Prioritized Supplemental Requests: 10

Number of "1331" Emergency Supplemental Requests: 1

Total Impact			\$696,907	0.30	(\$5,328,300)	\$19,833	\$6,067,688	(\$62,314)
Priority #	Title	IT Request?	Total Request (FY 07-08)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 07-08 Supplementals								
S-1	Total Program	No	TBD	0.0	TBD	TBD	TBD	TBD
S-2	Military Dependant Supplemental Pupil Aid	No	TBD	0.0	TBD	TBD	TBD	TBD
S-3	Increase in CDE Legal Services Costs	No	\$76,178	0.0	\$76,178	\$0	\$0	\$0
S-4	Educator Licensure Background Check Backlog	No	\$28,531	0.3	\$0	\$28,531	\$0	\$0
S-5	Correction to Payments to Risk Management and Property Fund Splits	No	0.00	0.0	\$50,839	\$0	\$0	(\$50,839)
FY 07-08 Supplementals			\$104,709	0.3	\$127,017	\$28,531	\$0	(\$50,839)
FY 07-08 Non-Prioritized Supplementals								
NP-1A	Increased Spending Authority - Charter School Institute	No	TBD	TBD	TBD	TBD	TBD	TBD
NP-1	Vehicle Lease Payments FY07-08 Supplemental - CSDB (Statewide)	No	(\$5,545)	0.0	(\$5,545)	\$0	\$0	\$0
NP-2	Workers' Compensation FY07-08 Supplemental (Statewide)	No	(\$6,637)	0.0	(\$2,298)	(\$779)	(\$1,987)	(\$1,573)
NP-3	Capitol Complex Leased Space FY07-08 Supplemental (Statewide)	No	\$8,685	0.0	\$2,620	\$950	\$606	\$4,509
NP-4	GGCC and TMU FY07-08 Supplemental (Statewide)	No	\$31,037	0.0	\$31,037	\$0	\$0	\$0
NP-5	Multiuse Network Payments FY07-08 Supplemental (Statewide)	No	\$1,411	0.0	\$1,411	\$0	\$0	\$0
NP-6	Payment to Risk Management and Property Funds FY07-08 Supplemental (Statewide)	No	(\$36,062)	0.0	(\$17,653)	(\$1,645)	(\$2,353)	(\$14,411)
NP-7	Administrative Law Judge Services FY07-08 Supplemental (Statewide)	No	(\$34,402)	0.0	\$0	(\$7,224)	(\$27,178)	\$0
NP-8	Communication Services Payments FY07-08 Supplemental (Statewide)	No	(\$3,446)	0.0	(\$3,446)	\$0	\$0	\$0
NP-9	Statewide General Fund Balancing	No	\$0	0.0	(\$5,461,443)	\$0	\$5,461,443	\$0
"1331"	Increase Spending Authority for BOCES Contract - SCSI (Emergency Supplemental / JBC Action October 6, 2007)	No	\$637,157	0.0	\$0	\$0	\$637,157	\$0
FY 07-08 Non-Prioritized Supplementals			\$592,198	0.0	(\$5,455,317)	(\$8,698)	\$6,067,688	(\$11,475)

Schedule 12
Summary of FY08-09 Budget Amendment Requests

Department Name: Education

Submission Date: January 2, 2008

Number of Budget Amendment Requests: 1

Number of Non Prioritized Budget Amendment Requests: 5

Total Impact			\$91,869	1.00	\$38,393	\$56,512	(\$745)	(\$2,291)
Priority #	Title	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 08-09 Budget Amendments								
S-4 (BA)	Educator Licensure Background Check Backlog	No	\$55,684	1.0	\$0	\$55,684	\$0	\$0
FY 08-09 Budget Amendments			\$55,684	1.0	\$0	\$55,684	\$0	\$0
FY 08-09 Non-Prioritized Budget Amendments								
NP-2	Workers' Compensation FY08-09 Budget Amendment (Statewide)	No	(\$6,087)	0.0	(\$2,976)	\$549	(\$1,195)	(\$2,465)
NP-3	Capitol Complex Leased Space FY08-09 Budget Amendment (Statewide)	No	\$336	0.0	\$102	\$37	\$23	\$174
NP-4	GGCC and TMU FY08-09 Budget Amendment (Statewide)	No	\$38,144	0.0	\$38,144	\$0	\$0	\$0
NP-5	Multiuse Network Payments FY08-09 Budget Amendment (Statewide)	No	(\$1,522)	0.0	(\$1,522)	\$0	\$0	\$0
NP-6	Payment to Risk Management and Property Funds FY08-09 Budget Amendment (Statewide)	No	\$5,314	0.0	\$4,645	\$242	\$427	\$0
FY 08-09 Non-Prioritized Budget Amendments			\$36,185	0.0	\$38,393	\$828	(\$745)	(\$2,291)

Total Program (Priority S-1)

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Military Dependent Supplemental Pupil Aid (Priority S-2)

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Schedule 13 Change Request for FY 08-09 Budget Request Cycle												
		Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>				
Request Title:		Increase in CDE Legal Services						Dept. Approval by: <i>[Signature]</i>		Date: 12-14-07		
Department:		Education						OSP/B Approval: <i>[Signature]</i>		Date: 12/17/07		
Priority Number:		S-3										
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10	
	Fund											
Total of All Line Items	Total	0	267,159	76,178	343,337	267,159	97,535	364,694	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	137,505	76,178	213,683	137,505	97,535	235,040	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	129,654	0	129,654	129,654	0	129,654	0	0	0	
	CFE	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 Legal Services for 3,709 hours	Total	0	267,159	76,178	343,337	267,159	97,535	364,694	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	137,505	76,178	213,683	137,505	97,535	235,040	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	129,654	0	129,654	129,654	0	129,654	0	0	0	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	
Letternote revised text: none												
Cash Fund name/number, Federal Fund Grant name:												
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No												
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Law												

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SUPPLEMENTAL REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	S-3
Change Request Title:	Increase in CDE Legal Services Costs

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

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) requests an increase of \$76,168 General Fund to the “Legal Services” line for anticipated increased legal costs in FY 2007-08. (1,057 hours based on \$72.03 per hour blended rate.)

Background and Appropriation History:

The Department’s legal services appropriation for FY 2007-08 is \$267,159 (3,709 hours). This appropriation is not included in the General Department and Program Administration line item as it was included in previous years. The FY07-08 funding is provided through a separate appropriation. This resulted in a transfer of funding from the General Department and Program Administration to the Legal Services for 3,709 hours line item (new line item for FY 07-08). The legal services appropriation is used to purchase legal services from the Department of Law and is broken into two key components, \$137,505 General Fund and \$129,654 Cash Funds (Educator Licensure Cash Fund). The General Fund component is used to cover all the Department’s

purchased legal services with the exception of services provided for the Office of Professional Services and services billed to the Charter School Institute. The Office of Professional Services is cash funded from the Educator Licensure Cash Funds and uses the Cash Fund appropriation in the Legal Services line to purchase legal services.

In FY 2006-07 the Department purchased a total of 4,826.9 hours of legal services from the Department of Law totaling \$328,463. The breakdown of legal service billings by activity and legal service hours is provided below.

Break Down of Legal Costs			
Legal Service Billings			
Activity	FY2004-05	FY2005-06	FY2006-07
Administration (General Fund)	\$ 54,106	\$ 26,376	\$ 60,553
Charter School Appeals (General Fund)	\$ 29,074	\$ 84,010	\$ 94,833
CSDB (General Fund)	\$ 11,134	\$ 4,771	\$ 4,860
Library Services & Adult Ed (General Fund)	\$ 368	\$ 592	\$ -
Personnel (General Fund)	\$ 27	\$ 53	\$ -
Federal Projects (General Fund)	\$ 558	\$ -	\$ -
Educational Services (General Fund)	\$ -	\$ -	\$ 1,994
School Finance (General Fund)	\$ 4,493	\$ 58,389	\$ 22,636
Special Education (General Fund)	\$ 8,477	\$ 4,655	\$ 9,370
Teacher Licensure (Cash Funds)	\$ 59,384	\$ 104,079	\$ 97,246
Charter School Institute (Billed to CSI)	\$ 24,452	\$ 23,972	\$ 36,970
	\$ 192,072	\$ 306,896	\$ 328,463
General Fund Component	\$ 108,236	\$ 178,846	\$ 194,248
Cash Fund Component	\$ 59,384	\$ 104,079	\$ 97,246
Billed to Charter School Institute	\$ 24,452	\$ 23,972	\$ 36,970
Legal Services Hours	3,147.3	4,792.2	4,826.9

Legal Services Hours			
Hours	FY 2004-2005	FY 2005-2006	FY 2006-2007
Attorney	2,406.7	3,719.4	3,989.4
Paralegal	740.6	1,072.8	837.5
Total	<u>3,147.3</u>	<u>4,792.2</u>	<u>4,826.9</u>
Hourly Rates	FY 2004-2005	FY 2005-2006	FY 2006-2007
Attorney	63.37	67.29	70.54
Paralegal	53.42	52.77	56.18
Expenditures	FY 2004-2005	FY 2005-2006	FY 2006-2007
Attorney	\$152,513	\$250,278	\$281,412
Paralegal	\$39,563	\$56,612	\$47,051
Total	<u>\$192,075</u>	<u>\$306,890</u>	<u>\$328,463</u>

General Description of Request:

Based on current projections, the appropriation for the General Fund component of the legal services appropriation will not be sufficient in FY 2007-08 to cover anticipated costs. Based on the calculations listed in Table #1 found in the “assumptions and calculations” section, the legal services appropriation is deficient in General Fund by at least \$56,743. The Department will update the analysis calculating the estimated General Fund shortfall in January 2008 and provide the updated analysis to Legislative staff.

The main cost driver in the legal service billings are costs related to charter school appeals and legal costs related to applications for a district to retain exclusivity in authorizing charter schools. The State Board of Education has scheduled additional state board meetings in March, April and May 2008 to handle charter schools appeals.

Charter school appeals have doubled since 2003 and tripled since 2002. Additionally, where appeals used to be seasonal in nature, they are now seemingly year-round. Written briefs are submitted by both parties in any given appeal along with a thorough record on appeal. On average these records tend to be 5-6 inches thick in paper. The AG's Office

reviews each complete record and brief and offers a legal overview and summary for the State Board of Education. A representative from the AG's office attends the hearing for the appeal and provides legal clarification where needed. Charter appeals are becoming more complicated in nature, and the State Board of Education is more likely to see second appeals than before.

Additionally, the legal costs have jumped substantially since the Exclusive Chartering Authority legislation was in place. Each year, the AG's Office reviews several districts' applications to retain exclusivity in authorizing charter schools. Also, the law allows for almost any individual to challenge a district's authority, and those challenges come before the State Board of Education, where each entails a series of briefs and a formal hearing. The AG representative is involved in reviewing these documents and in providing legal clarification for the Board.

It is difficult to predict the amount of future appeals or challenges to exclusive chartering authority that the State Board of Education will receive, but it will likely continue to rise and occur year-round.

Consequences if Not Funded:

The Department will overspend the legal services appropriation.

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$76,168	\$76,168	\$0	\$0	\$0	0.0
Estimated Total Increase in Cost (Assuming an annual 10% increase in costs.)	\$76,168	\$76,168	\$0	\$0	\$0	0.0

Assumptions for Calculations:

**Table #1
Summary and Projection of Legal Costs
General Fund Component**

FY	Actual Data		FY 07-08 & 08-09 Growth Scenarios			Calculations
	Amount	% Change	0%	10%	19%	
2003-04	\$ 120,871					
2004-05	\$ 108,236	-10%				
2005-06	\$ 178,846	65%				
2006-07	\$ 194,248	46%				(a) = \$194,248
2007-08			\$194,248	\$ 213,673	\$ 231,155	(b) = (a)* growth %
2008-09			\$194,248	\$ 235,040	\$ 275,075	(c) = (b)*growth %
FY 2007-08 Appropriation (General Fund Component)			\$137,505	\$ 137,505	\$ 137,505	(d)
Additional Funding Needed			\$ 56,743	\$ 76,168	\$ 93,650	(e) = (b)-(d)

Impact on Other Government Agencies: Department of Law

Cost Benefit Analysis:

This request is technical in nature and the cost benefit analysis does not provide insight into the justification for the request. The Department is experiencing an increase in the need for legal services most of which is beyond the control of the Department (e.g., charter school appeals), if the request is not funded the Department will almost certainly overspend the legal services line in FY 2007-08.

Implementation Schedule:

Task	Month/Year
This request does not require an implementation schedule. The request will simply prevent an estimated overexpenditure of General Fund.	N/A

Statutory and Federal Authority:

Section 22-2-107 (1)(t), C.R.S. (2007) & Section 22-2-117, C.R.S. (2007)

Section 22-2-107 (1)(t), C.R.S. (2007) State board - powers.

(1) The state board has the power:

(t) To render a decision on the appeal of the state charter school institute's approval or denial of an institute charter school application or the revocation or nonrenewal of an institute charter school contract pursuant to part 5 of article 30.5 of this title.

Section 22-2-117 C.R.S. (2007) Additional power - state board - waiver of requirements - rules.

(1) (a) Upon application of the board of education of any school district, the state board, except as prohibited in paragraph (b) of this subsection (1), may waive any of the requirements imposed by this title or by rule promulgated by the state board. The state board shall grant the waiver if it determines that it would enhance educational opportunity and quality within the school district and that the costs to the school district of complying with the requirements for which the waiver is requested significantly limit educational opportunity within the school district. Any school district board of education that applies for a waiver pursuant to this section shall specify in such application the manner in which it shall comply with the intent of the waived rules or statutes and shall be accountable to the state board for such compliance.

(b) The state board shall not waive any of the requirements specified in any of the following statutory provisions:

(I) The "Public School Finance Act of 1994", article 54 of this title;

(II) The "Exceptional Children's Educational Act", article 20 of this title;

(III) Any provision of part 6 of article 7 of this title pertaining to the data necessary for school accountability reports;

(IV) Any provision of this title that relates to fingerprinting and criminal history record checks of educators and school personnel; or

(V) The "Children's Internet Protection Act", article 87 of this title.

(c) A principal of a public school may initiate a request for a waiver pursuant to this section and shall submit such request to the superintendent and the board of education of the school district in which the public school is located. Such waiver, if granted, shall be limited in application to the public school, unless otherwise designated by the school district. The school district may choose either to adopt such request and apply to the state board for a waiver pursuant to this section or not adopt such request.

(d) In addition to any requirements for a waiver application that are specified in this subsection (1), any application submitted by a school district that has a funded pupil count, as defined in section 22-54-103 (7), of three thousand or more pupils shall demonstrate that such application has the consent of a majority of the appropriate accountability committee, a majority of the affected licensed administrators, and a majority of the teachers of the affected school or district.

(1.5) Notwithstanding any provision of this section or any other provision of law, the state board shall not waive requirements contained in part 6 of article 7 of this title or

sections 22-7-409, 22-32-105, 22-32-109 (1) (bb) (I) and (2), 22-32-109.1 (2) (a), and 22-33-104 (4).

(2) Prior to submitting an application for a waiver as provided in subsection (1) of this section, a school district board of education, in a public meeting including a public hearing, shall adopt a resolution stating the board's intent to apply for a waiver and specifying the statutes and rules for which the board will request waivers. The school district board of education shall post notice of such public meeting in three public places within the district for a period of not less than thirty calendar days prior to such meeting, giving the time and location of such meeting and a description of the waiver request, and, if a newspaper is published within the county, shall publish such notice once each week for at least four weeks prior to the meeting in such newspaper. At least sixty days prior to such public meeting and hearing, the school district board of education shall meet with the school district accountability committee to consult with the committee concerning the intent to seek the waiver.

(3) (a) Any waiver made pursuant to the provisions of this section shall continue until such time as:

(I) The school district board of education that holds the waiver by resolution requests revocation of the waiver; or

(II) The state board receives evidence that constitutes good and just cause for revocation of the waiver, as determined by the state board.

(b) The state board may revoke a waiver granted pursuant to this section only by action taken in a public meeting and hearing.

(4) The provisions of this section shall not apply to any waiver requested by a charter school pursuant to sections 22-30.5-104 (6) and 22-30.5-105 (3). Waiver requests by a charter school shall be governed by the provisions of said sections.

(5) The state board shall promulgate such rules as are necessary to implement the provisions of this section regarding the waiver application process.

(6) Notwithstanding any provision of this section to the contrary, a school district that has been granted by the state board exclusive authority to charter schools within its geographic boundaries pursuant to section 22-30.5-504 shall not be required to demonstrate that it has obtained the consent of a majority of the appropriate accountability committee, a majority of the affected licensed administrators, and a majority of the teachers of the affected school or district in order to apply for a waiver of any of the requirements imposed by this title or by rule promulgated by the state board; except that such consent shall be required for an application for a waiver from any provisions of article 9 or articles 60.5 to 64 of this title.

Performance Measures:

The motivation of this request deals with the regulatory responsibilities required of the State Board of Education by statute. There is not direct link to one of the Department's performances measures which are more student achievement based.

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Schedule 13 Change Request for FY 08-09 Budget Request Cycle												
		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input checked="" type="checkbox"/> Budget Request Amendment FY 08-09				
Request Title:		Educator Licensure Background Check Backlog						Dept. Approval by: <i>Wm [Signature]</i>		Date: 12-17-07		
Department:		Education						OSPB Approval: <i>[Signature]</i>		Date: 12/18/07		
Priority Number:		S-4										
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision: Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10	
Fund												
Total of All Line Items	Total	1,777,509	1,529,230	28,531	1,557,761	1,578,234	0	1,578,234	55,684	1,633,918	52,379	
	FTE	18.2	19.0	0.3	19.3	19.0	0.0	19.0	1.0	20.0	1.0	
	GF	0	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	1,777,509	1,529,230	28,531	1,557,761	1,578,234	0	1,578,234	55,684	1,633,918	52,379	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	
Office of Professional Services												
	Total	1,777,509	1,529,230	28,531	1,557,761	1,578,234	0	1,578,234	55,684	1,633,918	52,379	
	FTE	18.2	19.0	0.3	19.3	19.0	0.0	19.0	1.0	20.0	1.0	
	GF	0	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	1,777,509	1,529,230	28,531	1,557,761	1,578,234	0	1,578,234	55,684	1,633,918	52,379	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	

Letternote revised text: (d) Of this amount \$1,550,261 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 C.R.S.

Cash Fund name/number, Federal Fund Grant name: Educator Licensure Cash Fund (293)

IT Request: Yes No

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:**

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

OSPB Common Policy for FTE Requests													
FTE and Operating Costs											GRAND TOTAL		
Fiscal Year(s) of Request		FY 07-08	FY 08-09	FY 09-10	FY 07-08	FY 08-09	FY 09-10	FY 07-08	FY 08-09	FY 09-10	FY 07-08	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Program Assistant II											
Number of PERSONS / class title		1	1	1	0	0	0	0	0	0			
Number of months working in FY 07-08, FY 08-09 and FY 09-10		4	12	12	0	0	0	0	0	0			
Number months paid in FY 07-08, FY 08-09 and FY 09-10*		4	12	12	0	0	0	0	0	0			
Calculated FTE per classification		0.33	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.33	1.00	1.00
Annual base salary		\$45,000	\$45,000	\$45,000									
Salary		\$15,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$45,000	\$45,000
PERA	10.15%	\$1,523	\$4,568	\$4,568	\$0	\$0	\$0	\$0	\$0	\$0	\$1,523	\$4,568	\$4,568
Medicare	1.45%	\$218	\$653	\$653	\$0	\$0	\$0	\$0	\$0	\$0	\$218	\$653	\$653
Prior Year SAED	N/A	\$0	\$75	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$263
Subtotal Personal Services at Division Level		\$16,741	\$50,296	\$50,484	\$0	\$0	\$0	\$0	\$0	\$0	\$16,741	\$50,296	\$50,484
Subtotal AED at EDO Long Bill Group Level	Varies	\$195	\$720	\$720	\$0	\$0	\$0	\$0	\$0	\$0	\$195	\$720	\$720
Subtotal SAED at EDO Long Bill Group Level	Varies	\$75	\$263	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$263	\$225
Department Specific Average Cost for HLD / Employee**		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES													
Supplies @ \$500/\$500***	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Computer @ \$900/\$0	\$900	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$0	\$2,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,225	\$0
Telephone Base @ \$450/\$450***	\$450	\$0	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
Subtotal Operating Expenses		\$0	\$4,405	\$950	\$0	\$4,405	\$950						
GRAND TOTAL ALL COSTS		\$17,011	\$55,684	\$52,379	\$0	\$0	\$0	\$0	\$0	\$0	\$17,011	\$55,684	\$52,379

SUPPLEMENTAL REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Education
Priority Number:	S-4
Change Request Title:	Educator Licensure Background Check Backlog

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

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:

Changes in the Colorado Bureau of Investigations (CBI) reporting of criminal history record checks continue. Recent procedural changes have resulted in file “batches” of histories being sent to CDE. While it is now possible to do an initial search on up to 1500 files at a time, the changes now result in having to search through multiple screens of information for each file. There is need for long term support because of these changes. The Departments request includes a FY 07-08 supplemental for \$28,531 (0.3 FTE plus temporary services) and a FY 08-09 budget amendment for \$55,684 (1.0 FTE). The request is for an increase in cash funds spending authority. The background checks are required by law and the FTE would assist in completing the processing of the criminal background checks.

Background and Appropriation History:

In FY 2006-07 a supplemental request was approved for \$50,000 to address the increased workload associated with the changes in CBI procedures. The original change to the CBI process occurred in November 2006. Please note CDE was the first agency to use the

new system from CBI, other state agencies have been transferring to the new system. CBI has continued to make changes to the process as it refines the new process which impacts CDE workload. This funding in FY 2007-08 was used to hire an additional temporary staff, so that more effort could be dedicated to working exclusively with criminal background checks. While this helped considerably with the processing of criminal history records, the current process which requires searching multiple screens for information has once again increased the workload for CDE staff. Currently, staff is able to process approximately 60 criminal background checks in one day, where previously they could process 60 background checks in one hour. The Educator Licensure Unit is holding applications for the criminal history report. The backlog delays the process for issuing licenses to applicants. If a teacher's license expires while waiting for the criminal history report to be processed Districts are forced to replace the teacher with a substitute until the license is issued.

The Department is requesting a supplemental and a budget amendment to address this issue. The nature of this problem is somewhat fluid as the CBI process continues to change and impact the workload and internal processes at CDE.

General Description of Request:

The Department's request includes a FY 07-08 supplemental for \$28,531 (0.3 FTE plus temporary services) and a FY 08-09 budget amendment for \$55,684 (1.0 FTE). The request is for an increase in cash funds spending authority. In addition to hiring the 1.0 FTE in the current year, the Department is requesting temporary staff for the final few months of the current year to assist with the current backlog of the background checks. The 1.0 FTE in FY08-09 would assist in the process of criminal background checks to ensure that the background checks are done in a timely fashion. No temporary services are requested in FY 2008-09.

In 1990 state law was changed to include criminal background checks with a state wide (CBI) and nation wide (FBI) search for individuals applying for an initial license [see Section 22-60.5-103 C.R.S. (2007)]. Those who were already licensed were not required to get a criminal background check. This law went into effect on January 1, 1991. In

2003, state law changed to include both state wide and nation wide criminal background checks of all educational personnel including those who were already licensed. The Department is still dealing with the increased volume of criminal background checks for those renewing their licenses.

In FY06-07 the Educator Licensing Unit processed approximately 20,000 CBI reports and 20,000 FBI reports. These figures include rejected fingerprint cards, resubmitted fingerprint cards, private school cards and first time fingerprint cards. As of November, 26, 2007 there were 20,207 reports retrieved by CDE from the CBI system with 5017 reports presently waiting to be downloaded and entered. These numbers do not reflect the CBI rejected fingerprints cards that are sent to the CDE by e-mail. On the average, there are approximately 1500 first time fingerprint cards processed monthly for licensing. This number does not include resubmitted cards or rejected cards. This average number represents first-time submissions that run through the CBI system only once. The Department submits the background checks to CBI and CBI forwards the request to the FBI. The Department receives the background checks in 2 separate files and must cross reference the applicants to both the CBI and FBI reports to ensure that the applicant does not have a criminal history.

It is a very high priority for the Department to process the background checks in a timely fashion. The CBI and FBI reports have an automatic deletion process at the 90 day time limit. The CBI reports are not reported to CDE in a chronological order, so it is not possible for the Department to review the dated reports to ensure that they do not drop off of the system. If the reports drop off of the system the applicant would be required to pay the fingerprint processing fee of \$39.50 and resubmit the fingerprint card.

In order for the Educator Licensing Unit to process criminal background reports in a timely and efficient manner FTE support is required. It is important to note that no fee increase is needed to meet this increase in cash funds spending authority.

The following are some of the duties/responsibilities of the new 1.0 FTE. (Note: currently other personnel have to be relieved of their duties to assist in these operations).

- Receive criminal background history reports from CBI and FBI and enter results into licensing database. Return fingerprint cards rejected by CBI or FBI to applicant, non-public school or college with a request for a replacement card. Update licensing database to reflect approval of applications awaiting licensure pending resubmission of a fingerprint card.
- Obtain electronic fingerprint information from CBI and FBI. Enter fingerprint data to licensing system, as needed.
- Verbal and written correspondence with courts, law enforcement agencies and district attorneys to obtain criminal history records. Maintain files and monitor compliance with requests for criminal history records.
- Access and update criminal background history information in the Educator Licensing database utilized by the Educator Licensing Unit, CDE, school districts and other states using the Clearinghouse for revocation information.
- Store in files and route license applications of those persons for whom the licensing unit has not yet received verification of submission of fingerprints to CBI.
- Store, in separate (new) files, information from CBI concerning its receipt of fingerprints for those persons from whom the licensing unit has not yet received license applications.
- Cross reference emails from CBI re: rejected fingerprint cards from their system and in CDE's system, log in the correct documentation identification numbers.
- Return to applicants rejected fingerprints, provide new fingerprint card and advise applicants on where to go to get new fingerprinting done.

The current backlog is 800 CBI reports and 4,069 FBI reports.

The Department is required by state statute to process criminal history reports and the process of the reports is tied to the issuance of an educator license. A license cannot be issued without these reports.

The following chart is a timeline of changes in procedure that have increased the workload.

Date	Change in Procedure
March 2004	State law changed to include both state wide and nation wide criminal background checks of all educational personnel including those who were already licensed.
June 2006	The law required that all first-time fingerprint cards must be submitted to CBI directly with payment in the form of a money order or credit card. This created several problems: Applicants continued to follow the old procedure of submitting fingerprints directly to the Department of Education with their personal checks all of which had to be returned with instructions of the new procedure (the applicants are still doing this). This also slowed the licensing process for all applicants and created more phone calls.
November 2006	CBI changed to a web-based system for sending fingerprint results to CDE. The Department was the first and largest agency to use this new system. The Department has continued to workout issues that have surfaced with the new system, but it is not clear if and when many of the issues will be resolved by CBI.

Consequences if Not Funded:

CDE does not have the necessary FTE support in the Educator Licensing section to meet the workload demands of the criminal background check process. If FTE support is not provided, longer wait times from the time of license application to the Department's approval or denial will occur. Current wait time of 8 – 10 weeks will move to well over 12 weeks if the Department does not speed up the background check process.

Educator Licensure Cash Fund Analysis

July 1, 2007 Cash Fund Balance	\$355,452
Estimated SFY 2007-08 Revenues (Based on 4 months of actual revenue.)	\$1,819,180
<u>Estimated Expenditures:</u>	
Risk Management	\$5,366
Leased Space	\$55,785
Workers Comp	\$8,705
Legal Services	\$129,654
Administrative Law Judge	\$16,603
Office of Professional Services (Includes POTS Distributions)	1,653,101
TOTAL Est. Expenditures in 07-08	\$1,869,214
Projected Fund Balance (Not including this request.)	\$305,418
Supplemental Request (CF)	\$50,000
Projected Fund Balance (Including this request.)	\$255,418

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$28,531	\$0	\$28,531	\$0	\$0	0.3
1.0 FTE Costs (4 months of the year)	\$17,011	\$0	\$17,011	\$0	\$0	0.3
Temp Services in the current year	\$11,520	\$0	\$11,520	\$0	\$0	0.0

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$55,684	\$0	\$55,684	\$0	\$0	1.0
1.0 FTE Costs	\$55,684	\$0	\$55,684	\$0	\$0	1.0

Assumptions for Calculations:

Description of Cost	Amount
1.0 FTE (4 months of the Current Year)	\$17,011
Temporary Services in The Current Year	\$11,520
Total	\$28,531

Breakdown of Temporary Costs	Amount	Formula
Number of Months of Temp Work (March – June)	4	(a)
Number of Weeks	16	(b)=(a)*4
Number of Hours	640	(c)=(b)*40
Estimated Temporary Cost Per Hour*	\$18.00	(d)
Total Estimated Temp Services Costs	\$11,520	(e)=(d)*(c)

*\$18/hour is an estimated rate based on current temp services costs the Department utilizes.

Impact on Other Government Agencies: None.

Cost Benefit Analysis: None.

Implementation Schedule:

Task	Month/Year
FTE Hired	March 2008
Contract with Temp Services	March 2008

Statutory and Federal Authority: Educator Licensing Act of 1991, Section 22-60.5-103, C.R.S. (2007)

Applicants - licenses - authorizations - submittal of form and fingerprints - failure to comply constitutes grounds for denial.

(1) (a) Prior to submitting to the department of education an application for any license specified in section 22-60.5-201, 22-60.5-210, 22-60.5-301, or 22-60.5-306 or for any authorization specified in section 22-60.5-111, each applicant shall submit to the Colorado bureau of investigation a complete set of fingerprints of such applicant taken by a qualified law enforcement agency, unless the applicant previously submitted a complete set of his or her fingerprints to the department of education or the Colorado bureau of investigation in connection with an application for a license or authorization specified in this article 60.5. The applicant shall submit the fingerprints for the purpose of obtaining a

fingerprint-based criminal history record check through the Colorado bureau of investigation and the federal bureau of investigation to determine whether the applicant for licensure or authorization has a criminal history. The applicant shall pay to the Colorado bureau of investigation the fee established by the bureau for conducting the criminal history record check. Upon completion of the criminal history record check, the bureau shall forward the results to the department of education.

(b) Any person applying for any license specified in section 22-60.5-201, 22-60.5-210, 22-60.5-301, or 22-60.5-306 or for any authorization specified in section 22-60.5-111 or for renewal of such license or authorization or for any master certificate specified in section 22-60.5-202, 22-60.5-211, 22-60.5-302, or 22-60.5-307 shall submit to the department of education at the time of application a completed form as specified in subsection (2) of this section.

(2) (a) On a form provided by the department of education, an applicant shall certify, under penalty of perjury, either:

(I) That he has never been convicted of committing any felony or misdemeanor, but not including any misdemeanor traffic offense or traffic infraction; or

(II) That he has been convicted of committing any felony or misdemeanor, but not including any misdemeanor traffic offense or traffic infraction. Such certification shall specify such felony or misdemeanor for which convicted, the date of such conviction, and the court entering the judgment of conviction.

(b) For the purposes of paragraph (a) of this subsection (2), a person is deemed to have been convicted of committing a felony or misdemeanor if such person has been convicted under the laws of any other state, the United States, or any territory subject to the jurisdiction of the United States of an unlawful act which, if committed within this state, would have been a felony or misdemeanor.

(c) For the purposes of this section, "convicted" or "conviction" means a conviction by a jury verdict or by entry of a verdict or acceptance of a guilty plea by a court and shall also include the forfeiture of any bail, bond, or other security deposited to secure the appearance by a person charged with having committed a felony or misdemeanor, the payment of a fine, a plea of nolo contendere, the imposition of a deferred or suspended sentence by the court, or an agreement for a deferred prosecution approved by the court.

(3) In addition to any other requirements established by law for the issuance or renewal of any license specified in section 22-60.5-201, 22-60.5-210, 22-60.5-301, or 22-60.5-306 or for any authorization specified in section 22-60.5-111, the submittal of fingerprints and forms pursuant to the provisions of subsection (1) of this section shall be a prerequisite to the issuance or renewal of such license or authorization by the department of education. Said department shall not issue or renew any license specified in section 22-60.5-201, 22-60.5-210, 22-60.5-301, or 22-60.5-306 or any authorization specified in section 22-60.5-111 to any person making application who does not comply with the provisions of subsection (1) of this section.

(4) To facilitate a criminal history record check conducted pursuant to subsection (1) of this section, the department of education may conduct a search on the ICON system at the state judicial department, as defined in section 24-33.5-102 (3), C.R.S., and may use any other available source of criminal history information that the department of education determines is appropriate. The department of education may use the specified sources to determine any crime or crimes for which the person was arrested or charged and the disposition of any criminal charges.

(5) (Deleted by amendment, L. 2006, p. 925, §5, effective July 1, 2006.)

(6) (a) When the department of education finds probable cause to believe that an educator licensed or authorized pursuant to this article has been convicted of a felony or misdemeanor, other than a misdemeanor traffic offense or traffic infraction, subsequent to the educator's licensure or authorization, the department of education shall require the educator to submit a complete set of the educator's fingerprints taken by a qualified law

enforcement agency. The educator shall submit the fingerprints within thirty days after receipt of the written request for fingerprints from the department of education. The department of education shall deny, suspend, annul, or revoke, pursuant to section 22-60.5-107 (2.5), the educator's license or authorization if he or she fails to submit fingerprints on a timely basis pursuant to this subsection (6).

(b) The department of education shall forward fingerprints submitted pursuant to this subsection (6) to the Colorado bureau of investigation for the purpose of obtaining a fingerprint-based criminal history record check through the Colorado bureau of investigation and the federal bureau of investigation, to determine whether the educator has a criminal history. In addition, the department of education may use the records of the ICON system at the state judicial department, as defined in section 24-33.5-102 (3), C.R.S., or any other source available, to ascertain whether the educator has been convicted of an offense described in section 22-60.5-107 (2) or (2.5).

Performance Measures:

3. Educator Licensure Application Process – *Educator Licensing will process applications for initial licenses and renewals in a timely and efficient manner and administer educator licensure in accordance with all relevant statutes.*

	Performance Measure	Outcome	2006 Actual	2007 Actual	2008 Appropriated	2009 Request
	<i>Average length of time it takes to process initial educator licenses and renewals.</i>	Benchmark	20	40*	30	20
		Actual	50*			

* Increase in application processing time is due to the time required to check fingerprints by the CBI.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Request Title:		Correction to Payments to Risk Management and Property Funds Split									
Department:		Education		Dept. Approval by: <i>Van Hout</i>				Date: 12-14-07			
Priority Number:		S-5		OSPB Approval:				Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
Total of All Line Items	Total	80,947	127,228	0	127,228	144,162	0	144,162	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	64,692	62,282	50,839	113,121	126,005	0	126,005	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,387	5,805	0	5,805	6,578	0	6,578	0	0	0
	CFE	8,868	8,302	0	8,302	11,579	0	11,579	0	0	0
	FF	0	50,839	(50,839)	0	0	0	0	0	0	0
(1) Management and Administration Payments to Risk Management and Property Funds	Total	80,947	127,228	0	127,228	144,162	0	144,162	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	64,692	62,282	50,839	113,121	126,005	0	126,005	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,387	5,805	0	5,805	6,578	0	6,578	0	0	0
	CFE	8,868	8,302	0	8,302	11,579	0	11,579	0	0	0
	FF	0	50,839	(50,839)	0	0	0	0	0	0	0
Letternote revised text: None											
Cash Fund name/number, Federal Fund Grant name:											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, List Other Departments Here:											

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SUPPLEMENTAL REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	S-5
Change Request Title:	Correction to Payments to Risk Management and Property Fund Split

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

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 to correct the fund splits for the Payment to Risk Management appropriation for FY 2007-08 to avoid on overexpenditure of General Fund. This correction will require an increase of \$50,839 General Fund and a corresponding decrease to the Federal Funds in the current year to CDE's Payments to Risk Management and Property Funds appropriation. This request is a technical issue that requires the refinancing of the appropriation.

Background and Appropriation History:

The Payments to Risk Management and Property Funds line funds CDE's payment to the Department of Personal and Administration (DPA) for insurance premiums calculated by DPA. Upon a recent review of current fiscal practices by new staff at CDE, it was determined that the past practice of direct charging Federal Funds a portion of the Risk Management and Property expense is inconsistent with federal guidance on the treatment of this type of cost and should be corrected. In previous years the Department has direct charged the entire Federal Funds in the Payments to Risk Management and Property Funds appropriation to CDE's Federal programs based on FTE.

In order to direct charge Federal programs CDE must clearly be able to trace the benefit of the expense to the program that is being charged. Current CDE staff believes, the Department of Education does not have an equitable and reasonable basis to direct charge Federal programs for risk management charges.

Risk Management charges are a classic example of payments that should be charged as an indirect cost and recovered from the Federal government through an indirect cost rate or allocation plan.

To help illustrate the difference between direct and indirect charges the following are definitions and examples from Federal OMB circular A-87, Cost Principles for State, Local, and Indian Tribal Governments.

Direct Costs

1. Direct costs are those that can be identified specifically with a particular final cost objective.
2. 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.

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 benefited, 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 benefited cost objectives on bases that will produce an equitable result in consideration of relative benefits derived.

Why the direct charge is wrong:

FTE is not a reasonable basis to charge Federal programs for risk management payments because the costs are based on specific property coverage and liability, not FTE. Some of the Department's Federal programs are being administered by employees at locations outside of the property being covered by the risk management appropriation and therefore it is clearly inappropriate to charge those programs for this coverage. For example, the Department has Federal funded programs that are currently leasing space in the Denver Post building that are not included in the risk management coverage. Also, the most expensive items in the two building that are covered (at CDE) are the computer networks that are funded with State funds. It is inappropriate to direct charge Federal programs for insurance coverage of State funded equipment. Finally, there are two buildings at CDE that are covered by the risk management payments. One is the Colorado Talking Book Library (CTBL) and the other is the State Office Building. The CTBL is 100% funded with State funds and the risk management payments to insure the building and its contents should not be charged to other Federal programs in the Department not directly benefiting from that building or its activity.

CDE is charging federal programs for costs that are not attributable to CDE and therefore do not directly benefit those programs.

How other agencies handle these charges:

Based on discussion with other Agency Controllers, the State Controller's Office and examination of appropriations for other agencies, these costs are charged to Federal programs using an approved **indirect** cost rate or indirect cost allocation plan.

General Description of Request:

The Department is requesting an increase of \$50,839 in General Fund and a corresponding decrease to the Federal Funds appropriation to correct this issue. Without this correction the Department will overspend the General Fund in this line to satisfy the payments to DPA for this cost. The Department feels that under no circumstance can the Federal Funds be charged in the current year for payments to risk management and property premiums.

The Department will then add the appropriate charges to the indirect cost rate to recover the amount attributable to Federal programs as indirect cost revenue. Please note these funds will not be recovered until FY 2008-09.

It is important to note that the Department submitted an emergency "1331" supplemental request to correct the fund splits for this line item for FY 2006-07 to avoid an overexpenditure of the General Fund. This correction required an increase of \$64,692 General Fund and a corresponding decrease to the Federal Funds appropriation. The supplemental request was approved by the JBC and the fund splits were corrected.

Consequences if Not Funded:

The Department of Education will overspend the General Fund in the Payments to Risk Management and Property Funds line in the current year. The result would be the restriction of the FY 2008-09 Risk Management and Property Funds line by \$50,839.

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$0	\$50,839	\$0	\$0	(\$50,839)	0.0
Increase General Fund to account for inability to charge Federal Funds.	\$50,839	\$50,839	\$0	\$0	\$0	0.0
Decrease Federal Funds (This is the total amount of Federal Funds appropriated to the line.)	(\$50,839)	\$0	\$0	\$0	(\$50,839)	0.0

Assumptions for Calculations:

In the current year, FY 2007-08, CDE must pay \$127,228 to DPA for Risk Management and Property Funds. The current appropriation (see SB 07-239) breakdown is as follows;

Total: \$127,228
 General Fund: \$62,282
 Cash Funds: \$5,805
 Cash Funds Exempt: \$8,302
Federal Funds: \$50,839

The Department is requesting to the following new fund splits;

Total: \$127,228
General Fund: \$113,121 (\$62,282 + \$50,839)
 Cash Funds: \$5,805
 Cash Funds Exempt: \$8,302
Federal Funds: \$0

Impact on Other Government Agencies: This request does not alter the funding for DPA, as the payment to DPA will total \$127,228 for the current year as indicated in SB 07-239. (Only the CDE funding splits change.)

Cost Benefit Analysis: This request is technical in nature and the cost benefit analysis does not provide insight into the justification for the request.

Implementation Schedule:

Task	Month/Year
This request does not require an implementation schedule. The request will simply prevent an estimated overexpenditure of General Fund.	N/A

Statutory and Federal Authority: Federal OMB Circular No. A-87, Cost Principles for State, Local, and Indian Tribal Governments

Performance Measures: None

Increased Spending Authority
Charter School Institute (Priority NP-1A)

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Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input type="checkbox"/> Budget Request Amendment FY 08-09			
Request Title:		Vehicle Lease Payments FY07-08 Supplemental Education - Colorado School for the Deaf and the Blind									
Department:		Blind		Dept. Approval by: <i>Wm. Russell Smith</i>				Date: 12-14-07			
Priority Number:		NP-1		OSPB Approval:				Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	23,292	28,289	(5,545)	22,744	28,289	(10,545)	17,744	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	23,292	28,289	(5,545)	22,744	28,289	(10,545)	17,744	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	0	0	0	0	0	0	0	0	0	0
(4) School for the Deaf and the Blind Vehicle Lease Payments	Total	23,292	28,289	(5,545)	22,744	28,289	(10,545)	17,744	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	23,292	28,289	(5,545)	22,744	28,289	(10,545)	17,744	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	0	0	0	0	0	0	0	0	0	0
FF 0 0 0 0 0 0 0 0 0 0 0											
Letternote revised text: none											
Cash Fund name/number, Federal Fund Grant name: none											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: DPA											

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input checked="" type="checkbox"/> Budget Request Amendment FY 08-09			
Request Title:		Workers' Compensation FY07-08 Supplemental and FY08-09 Budget Amendment									
Department:		Education		Dept. Approval by: <i>[Signature]</i>				Date: 12-14-07			
Priority Number:		NP-2		OSPB Approval: <i>[Signature]</i>				Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	52,322	206,381	(6,637)	199,744	256,883	0	256,883	(6,087)	250,796	(6,087)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,238	99,948	(2,298)	97,650	125,584	0	125,584	(2,976)	122,608	(2,976)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	10,064	9,417	(779)	8,638	10,296	0	10,296	549	10,845	549
	CFE	10,020	14,547	(1,987)	12,560	16,966	0	16,966	(1,195)	15,771	(1,195)
	FF	0	82,469	(1,573)	80,896	104,037	0	104,037	(2,465)	101,572	(2,465)
(f) Management and Administration	Total	52,322	206,381	(6,637)	199,744	256,883	0	256,883	(6,087)	250,796	(6,087)
Workers' Compensation	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,238	99,948	(2,298)	97,650	125,584	0	125,584	(2,976)	122,608	(2,976)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	10,064	9,417	(779)	8,638	10,296	0	10,296	549	10,845	549
	CFE	10,020	14,547	(1,987)	12,560	16,966	0	16,966	(1,195)	15,771	(1,195)
	FF	0	82,469	(1,573)	80,896	104,037	0	104,037	(2,465)	101,572	(2,465)
Letternote revised text: Letternote b - Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. will adjust (decrease \$779 supplemental and Increase \$549 budget amendment). Letternote c - Indirect cost recoveries will adjust (decrease \$1,987 supplemental and decrease \$1,195 budget amendment). Cash Fund name/number, Federal Fund Grant name: none Educator Licensure Cash Fund (293), GED Program Fees (100), Indirect Fund (100) IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: DPA											

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input checked="" type="checkbox"/>					
Request Title:		Capitol Complex Leased Space FY07-08 Supplemental and FY08-09 Budget Amendment									
Department:		Education		Dept. Approval by: <i>Wm King</i>				Date: 12-14-07			
Priority Number:		NP-3		OSPB Approval: <i>[Signature]</i>				Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	190,009	551,435	8,685	560,120	556,078	0	556,078	336	556,414	336
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	114,139	166,310	2,620	168,930	167,710	0	167,710	102	167,812	102
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,699	60,349	950	61,299	60,857	0	60,857	37	60,894	37
	CFE	37,171	38,464	606	39,070	38,788	0	38,788	23	38,811	23
	FF	0	286,312	4,509	290,821	288,723	0	288,723	174	288,897	174
(1) Management and Administration	Total	190,009	551,435	8,685	560,120	556,078	0	556,078	336	556,414	336
Capitol Complex	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leased Space	GF	114,139	166,310	2,620	168,930	167,710	0	167,710	102	167,812	102
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,699	60,349	950	61,299	60,857	0	60,857	37	60,894	37
	CFE	37,171	38,464	606	39,070	38,788	0	38,788	23	38,811	23
	FF	0	286,312	4,509	290,821	288,723	0	288,723	174	288,897	174
Letternote revised text: Letternote b - Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. will increase (\$950 Supplemental and \$37 Budget Amendment). Letternote c - indirect cost recoveries will increase (\$606 Supplemental and \$23 Budget Amendment).											
Cash Fund name/number, Federal Fund Grant name: Educator Licensure Cash Fund (293), GED Program Fees (100), Indirect Fund (100)											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: DPA											

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input checked="" type="checkbox"/> Budget Request Amendment FY 08-09			
Request Title:		Purchase of Services from Computer Center (GGCC) and Technology Management Unit (TMU) FY07-08 Supplemental and FY08-09 Budget Amendment									
Department:		Education				Dept. Approval by: <i>W. Neal</i>			Date: 12-14-07		
Priority Number:		NP-4				OSPBA Approval: <i>M. M. Z.</i>			Date: 12/17/07		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	0	6,282	31,037	37,319	4,291	0	4,291	38,144	42,435	38,144
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	6,282	31,037	37,319	4,291	0	4,291	38,144	42,435	38,144
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	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 Purchase of Services from Computer Center	Total	0	6,282	31,037	37,319	4,291	0	4,291	38,144	42,435	38,144
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	6,282	31,037	37,319	4,291	0	4,291	38,144	42,435	38,144
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text: None											
Cash Fund name/number, Federal Fund Grant name: None											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: DPA											

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
Request Title:		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input checked="" type="checkbox"/> Budget Request Amendment FY 08-09			
Department:		Education				Dept. Approval by: <i>W. Knapp</i>			Date: 12-14-07		
Priority Number:		NP-5				OSPB Approval: <i>DMZ</i>			Date: 12-17-07		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	0	33,230	1,411	34,641	33,230	3,932	37,162	(1,522)	35,640	2,410
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	33,230	1,411	34,641	33,230	3,932	37,162	(1,522)	35,640	2,410
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(f) Management and Administration											
Multiuse Network Payments	Total	0	33,230	1,411	34,641	33,230	3,932	37,162	(1,522)	35,640	2,410
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	33,230	1,411	34,641	33,230	3,932	37,162	(1,522)	35,640	2,410
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text: none											
Cash Fund name/number, Federal Fund Grant name: none											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: DPA											

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input checked="" type="checkbox"/> Budget Request Amendment FY 08-09			
Request Title:		Payment to Risk Management and Property Funds FY07-08 Supplemental and FY08-09 Budget Amendmen									
Department:		Education		Dept. Approval by: <i>W. Royal Smith</i>				Date: 12-14-07			
Priority Number:		NP-6		OSPB Approval:				Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	80,947	127,228	(36,062)	91,166	144,162	0	144,162	5,314	149,476	5,314
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	64,692	62,282	(17,653)	44,629	126,005	0	126,005	4,645	130,650	4,645
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,387	5,805	(1,645)	4,160	6,578	0	6,578	242	6,820	242
	CFE	8,868	8,302	(2,353)	5,949	11,579	0	11,579	427	12,006	427
	FF	0	50,839	(14,411)	36,428	0	0	0	0	0	0
(1) Management and Administration	Total	80,947	127,228	(36,062)	91,166	144,162	0	144,162	5,314	149,476	5,314
Payment to Risk	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Management and Property Funds	GF	64,692	62,282	(17,653)	44,629	126,005	0	126,005	4,645	130,650	4,645
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,387	5,805	(1,645)	4,160	6,578	0	6,578	242	6,820	242
	CFE	8,868	8,302	(2,353)	5,949	11,579	0	11,579	427	12,006	427
	FF	0	50,839	(14,411)	36,428	0	0	0	0	0	0
Letternote revised text: Letternote b - Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. will adjuste (decrease \$1,645 Supplemental and increase \$242 Budget Amendment). Letternote c - indirect cost recoveries will adjust (decrease \$2,353 Supplemental and increase \$427 Budget Amendment).											
Cash Fund name/number, Federal Fund Grant name:		Educator Licensure Cash Fund (293), GED Program Fees (100), Indirect Fund (100)									
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, List Other Departments Here: DPA									

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		<input type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input checked="" type="checkbox"/> Supplemental FY 07-08		<input type="checkbox"/> Budget Request Amendment FY 08-09			
Request Title:		Administrative Law Judge Services FY07-08 Supplemental (Statewide)									
Department:		Education		Dept. Approval by: <i>h.w. Kozel</i>				Date: 12-14-07			
Priority Number:		NP-7		OSPB Approval: <i>SMZ</i>				Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	73,878	79,066	(34,402)	44,664	45,989	0	45,989	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	15,514	16,604	(7,224)	9,380	16,889	0	16,889	0	0	0
	CFE	58,364	62,462	(27,178)	35,284	29,100	0	29,100	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(f) Management and Administration	Total	73,878	79,066	(34,402)	44,664	45,989	0	45,989	0	0	0
Administrative Law Judge Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	15,514	16,604	(7,224)	9,380	16,889	0	16,889	0	0	0
	CFE	58,364	62,462	(27,178)	35,284	29,100	0	29,100	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text: none											
Cash Fund name/number, Federal Fund Grant name: Educator Licensure Cash Fund - 293											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: DPA											

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Request Title:		Communication Services Payments FY07-08 Supplemental									
Department:		Education - School for the Deaf and the Blind				Dept. Approval by: <i>W. K. ...</i>		Date: 12-14-07			
Priority Number:		NP-8				OSPB Approval: <i>for UZ</i>		Date: 12/17/07			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	3,473	3,446	(3,446)	0	3,598	0	3,598	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	3,473	3,446	(3,446)	0	3,598	0	3,598	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) School for the Deaf and the Blind (A) School Operations Communication Services Payments	Total	3,473	3,446	(3,446)	0	3,598	0	3,598	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	3,473	3,446	(3,446)	0	3,598	0	3,598	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text: None											
Cash Fund name/number, Federal Fund Grant name: None											
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, List Other Departments Here:											

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Statewide General Fund Balancing
Department: Education Dept. Approval by: *[Signature]* Date: 12/31/07
 NP-9 (see DHS Supplemental #5 "DDD")
Priority Number: Holdharmless Funding" OSPB Approval: *[Signature]* Date: 12/31/07

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	3,060,263,893	3,266,328,775	0	3,266,328,775	3,266,328,775	175,518,845	3,441,847,620	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	2,313,658,742	2,480,596,821	(5,461,443)	2,475,135,378	2,480,596,821	149,698,332	2,630,295,153	0	0	0
	GFE	343,100,000	343,900,000	0	343,900,000	343,900,000	0	343,900,000	0	0	0
	CF	9,491,876	9,491,876	0	9,491,876	9,491,876	0	9,491,876	0	0	0
	CFE	394,013,275	432,340,078	5,461,443	437,801,521	432,340,078	25,820,513	458,160,591	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	3,060,263,893	3,266,328,775	0	3,266,328,775	3,266,328,775	175,518,845	3,441,847,620	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	2,313,658,742	2,480,596,821	(5,461,443)	2,475,135,378	2,480,596,821	149,698,332	2,630,295,153	0	0	0
	GFE	343,100,000	343,900,000	0	343,900,000	343,900,000	0	343,900,000	0	0	0
	CF	9,491,876	9,491,876	0	9,491,876	9,491,876	0	9,491,876	0	0	0
	CFE	394,013,275	432,340,078	5,461,443	437,801,521	432,340,078	25,820,513	458,160,591	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

This action reverses the June 2007 "1331" Emergency Supplemental.
Letternote revised text: In FY 2007-08, increase State Education Fund by \$5,461,443.
Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: Department of Human Services