

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUEST FOR FY 2009-10**

**DEPARTMENT OF EDUCATION**

**(Management & Administration / Assistance to Public Schools - Grant Programs,  
Distributions, & Other Assistance - *except Capital Construction Programs & Facility  
Schools / Library Programs / School for the Deaf & Blind*)**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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January 8, 2010**

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**Prioritized Supplementals**

**Supplemental Request, Department Priority #2  
 Spending Authority for Dropout Prevention Grants**

	Request	Recommendation
Cash Funds	\$85,014	\$86,000

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made.</i>	

**Department Request:**

The Department requests \$85,014 cash funds spending authority from the Dropout Prevention Activity Grant Fund in FY 2009-10 to provide grants related to before-and after-school arts-based and vocational activity programs intended to help mitigate the dropout rate in public schools.

**Staff Analysis:**

*Background.* House Bill 05-1024 created the Dropout Prevention Activity Grant Program in the Department of Education to fund before-and after-school arts-based and vocational activity programs for students enrolled in grades 6 through 12. Qualified schools apply to the Department of Education to receive grant moneys to be used for authorized purposes. For income tax years 2006, 2007, and 2008, a voluntary check-off contribution designation line for the Dropout Prevention Activity Grant Program appeared on state individual income tax return forms. Moneys donated by taxpayers for this purpose were deposited into the Dropout Prevention Activity Grant Fund. This fund is subject to annual appropriation, and the Department is authorized to expend up to two percent of the moneys annually to offset direct and indirects costs to implement the program. Since 2005, this fund has received \$140,088 in donations and earned interest.

*Necessity for Spending Authority.* Since the program's inception, it was the intent of the Department's Prevention Initiatives Unit to distribute the dropout prevention funds over multiple fiscal years, beginning in FY 2008-09. Spending authority was requested by the Department in FY 2008-09 and was authorized by the General Assembly through the 2008 Long Bill (H.B. 08-1375), however further spending authority was not subsequently requested for FY 2009-10. The Department indicates that this may be as result of a *technical error* stemming from 100 percent turnover in the agency's budget unit staff when the FY 2009-10 budget was being prepared. The new

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budget staff were not made aware that moneys from this fund should be made available for up to three fiscal years and inadvertently did not request spending authority in the 2009-10 budget submission.

**Staff Recommendation:**

Staff recommends the JBC approve \$86,000 cash funds spending authority from the Dropout Prevention Activity Grant Fund to the Department for FY 2009-10. Staff's recommendation and the Department's request differ only modestly, as staff has provided a round dollar figure for simplicity and also provides additional spending authority (\$986) to accommodate any increases in interest that may be garnered by the fund prior to the fund's full depletion that can be spent for the program if available. Further, staff requests permission to include a letternote reflecting any JBC action.

**Non-Prioritized Supplementals**

**JBC Staff Initiated Supplemental #1  
 Reflect Current Year ARRA Funds**

	Request	Recommendation
Total	\$0	\$216,617,522
FTE	<u>0.0</u>	<u>6.0</u>
Cash Funds	0	(157,772)
FTE	0.0	(2.0)
Federal Funds	0	216,775,294
FTE	0.0	8.0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made.</i>	

**Staff Request:** Staff recommends that mid-year appropriations adjustments be made to the Department's FY 2009-10 federal funds appropriation to better reflect the distribution of federal moneys *made available* to Colorado by the American Recovery and Reinvestment Act (ARRA) of 2009.

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**Request Detail:**

The following table provides the estimated allocation of federal ARRA moneys to the Department, by Long Bill line item. These are the amounts the supplemental bill would be adjusted by if this request is approved by the JBC.

<b>JBC Staff Recommended Adjustments to the 2009 Long Bill</b>			
<b>Long Bill Section and Line Item</b>	<b>Federal Stimulus</b>	<b>Purpose</b>	<b>Federal Funds</b>
<b>(1) MANAGEMENT AND ADMINISTRATION</b>			
(A) Administration and Centrally-Appropriated Line Items			
<i>General Department and Program Administration</i>	Government Services Grants	Additional administrative staffing (6.0 FTE). To enhance Race to the Top (R2T) competitiveness.	\$450,000
<i>Office of Professional Services</i>	Government Services Grants	National Board Certification - Awards to Districts, Compensation Stipends. To enhance R2T competitiveness.	1,336,541
	Government Services Grants	Alternative Teacher Compensation Act Grants. To enhance R2T competitiveness.	1,000,000
	Government Services Grants	Educator Identifier System. To enhance R2T competitiveness.	500,000
	Government Services Grants	National Board Certification - Awards to Districts, Assessment Stipends. To enhance R2T competitiveness.	200,000
(B) Information Technology			
<i>School Accountability Reports and State Data Reporting System</i>	Government Services Grants	Colorado Growth Model and SchoolView improvements. To enhance R2T competitiveness.	2,500,000
(C) Assessments and Data Analyses			
<i>Preschool to Postsecondary Education Alignment</i>	Government Services Grants	CAP4K Implementation. To enhance R2T competitiveness.	200,000
<b>Subtotal - (1) MANAGEMENT AND ADMINISTRATION</b>			<b>\$6,186,541</b>
<b>(2) ASSISTANCE TO PUBLIC SCHOOLS</b>			
(A) Public School Finance			
<i>ASCENT administration (concurrent enrollment)</i>	Government Services Grants	ASCENT Concurrent Enrollment Program. To enhance R2T competitiveness. <b>Adjustment will amend H.B. 09-1319.</b>	\$22,895
<i>Administration</i>	Government Services Grants	Preschool Identifier System. To enhance R2T competitiveness.	50,000

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<b>JBC Staff Recommended Adjustments to the 2009 Long Bill</b>			
<b>Long Bill Section and Line Item</b>	<b>Federal Stimulus</b>	<b>Purpose</b>	<b>Federal Funds</b>
<b>(B) Categorical Programs, (I) District Programs Required by Statute</b>			
<i>Special Education</i>	Additional IDEA moneys	Reduce the amount of GF support for special education	51,459,820
	Additional IDEA moneys	Reduce the amount of GF support for preschool special education	5,281,455
<b>(C) Grant Programs, Distributions, and Other Assistance</b>			
<b>(I) Health and Nutrition</b>			
<i>Federal Nutrition Programs</i>	Additional federal awards	Competitive grants to School Food Authorities	1,034,538
<b>(IV) Professional Development and Instructional Support</b>			
<i>Office of Dropout Prevention and Student Reengagement</i>	Government Services Grants	Office of Dropout Prevention and Reengagement. To enhance R2T competitiveness. Refinances \$157,772 cash funds (gifts, grants, donations) and 2.0 FTE appropriated by H.B. 09-1243.	307,944
<i>School Leadership Academy Program</i>	Government Services Grants	Principal Leadership Academy. To enhance R2T competitiveness.	25,000
<b>(VII) Other Assistance</b>			
<i>Appropriated Sponsored Programs</i>	Additional Title 1 moneys	Additional instructional opportunities for students at risk.	111,135,922
	Additional Title 1 moneys	School Improvement Grants	33,611,909
	Additional Title II, Part D moneys	Education Technology	3,832,547
	Additional Title II, Part D moneys	Education Technology - Competitive Grants	2,901,908
	Title X, McKinney-Vento Homeless Prevention	Remove educational barriers facing homeless children	924,815
<b>Subtotal - (2) ASSISTANCE TO PUBLIC SCHOOLS</b>			<b>\$210,588,753</b>
Total - Federal Funds (including 8.0 FTE: 6.0 FTE new and 2.0 FTE refinanced from cash funds)			\$216,775,294
Total - Cash Funds (less 2.0 FTE refinanced with federal funds)			(\$157,772)
<b>Total Funds</b>			<b>\$216,617,522</b>

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**Staff Recommendation:**

Staff recommends that the JBC approve staff's request to make the appropriate adjustments to the affected Long Bill line items and the appropriation in H.B. 09-1319, as described in the table above. Staff further requests permission to adjust letternotes to reflect any JBC action.

**JBC Staff Initiated Supplemental #2  
 CSDB Teacher Pay Appropriation**

	Request	Recommendation
General Fund	\$0	\$0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff indicates that this supplemental adjustment is the result of a <i>technical error</i> in calculating the original appropriation.	

**Staff Request:**

Statute requires that the funding for the compensation of teachers employed by the Colorado School for the Deaf and Blind (CSDB) shall be included in the line item appropriation to the school in the general appropriation bill. However, when the 2009 Long Bill (S.B. 09-259) was drafted, this appropriation was errantly included in the Salary Survey and Senior Executive Service line item in the Management and Administration Section of the Department's budget, as this is generally where these type of increases would be applied. Staff requests a technical adjustment to the Salary Survey and Senior Executive Service line item be made which would reduce the appropriation by \$157,279 General Fund and that the Personal Services line item in the School for the Deaf and the Blind section of the budget be commensurately increased by a like amount to make the Long Bill in compliance with current law.

**Staff Analysis:**

*Overview.* The 1996 School Finance Act (H.B. 96-1354) determined that teachers, special services providers, and principals at the Colorado School for the Deaf and Blind (CSDB) be paid on the same salary scale as do the teachers in which the main campus is located, which is El Paso School District 11 (Colorado Springs) [Section 22-80-106.5, C.R.S.]. The intent was to for CSDB to be able to recruit and retain teachers with the special skills necessary for teaching students who are deaf, hard of hearing, blind, or visually impaired.

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*Appropriation to Specific Line Item.* Pursuant to Section 22-80-106.5 (1), C.R.S., "funding for the compensation of teachers employed by the [CSDB] shall be included in the line item appropriation to the school in the general appropriation bill." Currently, the appropriation for this purpose is located in a different line item. This staff-initiated request seeks to make the proper changes to the Long Bill to be in compliance in current law.

**Staff Recommendation:**

Staff recommends that the JBC approve the staff-initiated supplemental request to reduce the General Fund appropriation to the Salary Survey and Senior Executive Service line item in the Management and Administration section of the Department's Long Bill appropriation by \$157,279 and commensurately increase the Personal Services line item in the School for the Deaf and the Blind section of the Department's budget by a like General Fund amount.

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**Previously Approved Interim Supplemental  
Postsecondary and Workforce Readiness Assessments Pilot Program**

	<b>Previously Approved Appropriation</b>
Cash Funds -- State Education Fund (SEF)	\$184,367

**Description of Supplemental:**

In addition to various other provisions, S.B. 08-212 (i.e., the Colorado Achievement Plan for Kids, or "CAP4K") required the implementation of a pilot program for the purpose of evaluating various assessment tools and collecting data regarding student performance on postsecondary and workforce planning, preparation, and readiness assessments in an effort to identify the next generation of tests for grades eight through eleven.

Senate Bill 08-212 included a one-time appropriation of \$250,000 cash funds from the State Education Fund, for FY 2008-09, to provide participating education assessment vendors and local education providers moneys to defray the cost to administer approximately 20,000 tests during the spring school semester at an estimated cost of \$12.50 per test (20,000 tests x \$12.50 = \$250,000).

However, during FY 2008-09 when the pilot program was initiated, the Department's staff recognized barriers that would prohibit the full implementation of the program prior to the end of the fiscal year. The barriers included the fact that the majority of participating education providers administer tests such as these in the fall of each year, and only a minority of schools administer such tests in the spring, thus bridging into another fiscal year (FY 2009-10). Further, another matter complicating the spring administration of tests as a part of the pilot program lies with the



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requirement that the Department provide a list of qualified test vendors to schools participating in the pilot program, pursuant to Section 22-7-1007 (1) (c), C.R.S. This requirement necessitated that the Department identify qualified vendors for the pilot through a formal request for information (RFI) done through the state's mandated procurement process that could not be completed within FY 2008-09. These barriers were not understood when the bill was being vetted through the legislative process in early 2008. When this issue was identified, H.B. 09-1046 (Implementation of the Postsecondary and Workforce Readiness Assessment Program) was introduced in an effort to: (a) make modifications to the statute enabling greater latitude to administer the program at any point during the academic year beginning in 2009 (i.e. including the Fall); (b) permit assessment vendors to provide the Department with assessment results directly (rather than pass-through districts); and (c) make funding available in FY 2009-10. However, this bill did not include an appropriations clause, therefore did not provide the necessary funding mechanism in FY 2009-10 to implement the pilot program. Thus, an interim supplemental request was submitted by the Department for consideration by the Joint Budget Committee.

Of the \$184,367 cash funds from the State Education Fund (SEF) approved by the Joint Budget Committee on September 21, 2009, \$159,392 reflects reimbursements to participant assessment vendors and education providers to defray the cost to administer pilot program tests in the fall school semester and \$24,975 reflects contract services to provide data analysis and assessment evaluation.

*The rules governing interim supplementals require the Committee to introduce all interim supplementals that it approves. (See Section 24-75-109 (5), C.R.S.) Staff will include this supplemental in the Department's supplemental bill.*

**Non-Prioritized Supplemental Request  
 Budget Adjustment to Reflect FY 2009-10 Furloughs**

	<b>Request</b>	<b>Recommendation</b>
Total Funds	<u>(\$562,596)</u>	<u>(\$558,708)</u>
General Fund	(10,012)	(6,124)
Cash Funds	(57,899)	(57,899)
Reappropriated Funds	(103,348)	(103,348)
Federal Funds	(391,337)	(391,337)

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<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made.</i>	

**Department Request:**

The General Assembly included a statewide personal services reduction equivalent to 1.82 percent of each agencies' appropriation in the FY 2009-10 Long Bill (S.B. 09-259). The net FY 2009-10 impact of the one-time reduction was \$26.5 million, of which \$16.1 million was General Fund. The executive branch was given the flexibility to develop and implement a plan to meet the mandated reduction. The Governor requests an adjustment to the personal services reductions within the FY 2009-10 Long Bill to reflect the actual staffing actions taken within each agency to achieve a decrease of 1.82 percent. The Department's request reflects a decrease of \$562,596, including \$10,012 General Fund.

**Request Detail:**

<b>Department Request: Furlough Impact by Long Bill Line Item</b>						
Long Bill Section and Line Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>(1) MANAGEMENT AND ADMINISTRATION</b>						
<b>(A) Administration and Centrally-Appropriated Line Items</b>						
State Board of Education	(\$3,513)	(\$3,513)	\$0	\$0	\$0	0.0
General Department and Program Administration	(18,113)	(14,369)	(648)	(3,096)	0	0.0
Office of Professional Services	(135)	0	(135)	0	0	0.0
Division of On-line Learning	(6,273)	0	(6,273)	0	0	0.0
Short-term Disability	(1,163)	(296)	(138)	(142)	(587)	0.0
S.B. 04-257 Amortization Equalization Disbursement	(15,295)	(4,081)	(1,778)	(1,855)	(7,581)	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(9,558)	(2,549)	(1,111)	(1,160)	(4,738)	0.0
<b>(B) Information Technology</b>						
Information Technology Services	(21,109)	(21,109)	0	0	0	0.0

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<b>Department Request: Furlough Impact by Long Bill Line Item</b>						
<b>Long Bill Section and Line Item</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
School Accountability Reports and State Data Reporting System	(9,935)	(9,935)	0	0	0	0.0
<b>(C) Assessments and Data Analyses</b>						
Colorado Student Assessment Program	(32,848)	0	(10,096)	0	(22,752)	0.0
Longitudinal Analyses of Student Assessment Results	(5,331)	(5,331)	0	0	0	0.0
Preschool to Postsecondary Education Alignment	(5,385)	0	(5,385)	0	0	0.0
<b>(D) State Charter School Institute</b>						
State Charter School Institute Administration, Oversight, and Management	(21,272)	0	0	(21,272)	0	0.0
Transfer of Federal Moneys to Institute Charter Schools	(9,221)	0	0	(9,221)	0	0.0
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	(8,827)	0	0	(8,827)	0	0.0
<b>(2) ASSISTANCE TO PUBLIC SCHOOLS</b>						
<b>(A) Public School Finance</b>						
Administration	(34,461)	0	0	(34,461)	0	0.0
<b>(B) Categorical Programs</b>						
<b>(I) District Programs Required by Statute</b>						
Special Education - Children with Disabilities	(140,918)	0	0	0	(140,918)	0.0
English Language Proficiency Program	(10,500)	0	0	0	(10,500)	0.0
<b>(II) Other Categorical Programs</b>						
Public School Transportation	(1,410)	(1,410)	0	0	0	0.0
Expelled and At-risk Student Services Grant Program	(2,478)	(2,478)	0	0	0	0.0
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(I) Health and Nutrition</b>						

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<b>Department Request: Furlough Impact by Long Bill Line Item</b>						
<b>Long Bill Section and Line Item</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Federal Nutrition Programs	(18,198)	(2,325)	0	0	(15,873)	0.0
S.B. 97-101 Public School Health Services	(2,073)	0	0	(2,073)	0	0.0
<b>(II) Capital Construction</b>						
Division of Public School Capital Construction	(11,607)	0	(11,607)	0	0	0.0
<b>(III) Reading and Literacy</b>						
Federal Title I Reading First Grant	(19,581)	0	0	0	(19,581)	0.0
Read-to-Achieve Grant Program	(1,821)	0	(1,821)	0	0	0.0
<b>(IV) Professional Development and Instructional Support</b>						
Content Specialists	(13,363)	0	(13,363)	0	0	0.0
<b>(V) Summer and After-school Programs</b>						
Summer School Grant Program	(680)	0	(680)	0	0	0.0
<b>(VI) Facility Schools</b>						
Facility Schools Unit and Facility Schools Board	(4,054)	0	0	(4,054)	0	0.0
<b>(VII) Other Assistance</b>						
Appropriated Sponsored Programs	(142,359)	0	0	(11,671)	(130,688)	0.0
School Counselor Corps Grant Program	(1,846)	0	(1,846)	0	0	0.0
Regional Service Cooperatives	(2,062)	0	(2,062)	0	0	0.0
<b>(3) LIBRARY PROGRAMS</b>						
Administration	(20,969)	(20,013)	(956)	0	0	0.0
Federal Library Funding	(38,119)	0	0	0	(38,119)	0.0
<b>(4) SCHOOL FOR THE DEAF AND THE BLIND</b>						
<b>(A) School Operations</b>						
Personal Services	82,395	82,395	0	0	0	0.0
Early Intervention Services	(4,998)	(4,998)	0	0	0	0.0

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Department Request: Furlough Impact by Long Bill Line Item						
Long Bill Section and Line Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Medicaid Reimbursements for Public School Health Services	(136)	0	0	(136)	0	0.0
<b>(B) Special Purpose</b>						
Grants	(5,380)	0	0	(5,380)	0	0.0
Department's Total Supplemental Request	(\$562,596)	(\$10,012)	(\$57,899)	(\$103,348)	(\$391,337)	0.0

**Staff Analysis:**

The Department's supplemental request reflects how the Department implemented the statewide personal services reduction in FY 2009-10. **Staff is amenable to all of the recommended adjustments, with two exceptions.** The request reduces General Fund appropriations for Public School Transportation and the Expelled and At-risk Student Services Grant Program. Staff recommends not making the requested adjustments to these two line items. As will be explained by staff in the other Department of Education supplemental packet, the General Assembly cannot reduce state funding for categorical programs because it would cause the total appropriation of State funds for categorical programs for FY 2009-10 to fall short of complying with the constitutional requirement concerning annual increases in state funding for categorical programs. In addition, the General Assembly cannot consider refinancing these lines (i.e., reducing General Fund appropriations as requested and backfilling with State Education Fund moneys) because it would cause the General Assembly to be out of compliance with the constitutional maintenance of effort provision related to categorical programs.

Of note, the request includes a positive supplemental of \$82,395 General Fund for the School for the Deaf and Blind. The original personal services base reduction applied to the 2009 Long Bill (S.B. 09-259) included a General Fund reduction of \$165,489 to the personal services line item within this section of the Department's Long Bill budget. The Long Bill reduction was in excess of what the CSDB could generate in savings from the furlough of staff, which was \$83,094. This is a result of the CSDB operating as a 24-hour facility, and many staff were not impacted by the furlough. Thus, the \$165,489 cut related to staff furloughs was \$82,395 more than is possible, requiring an increase of this amount to cover expenditures.

The supplemental reductions compound with the reductions included in the FY 2009-10 Long Bill (S.B. 09-259). The following table provides further detail related to the total amount of funds that were reduced or are planned to be reduced from the Department's budget in FY 2009-10 related to the statewide personal services base reduction.

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<b>Adjustment</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Personal Services Base Reduction (included in 2009 Long Bill, S.B. 09-259)	(\$268,404)	(\$210,678)	(34,041)	(23,685)	0	0.0
Current supplemental request	(562,596)	(10,012)	(57,899)	(103,348)	(391,337)	0.0
Staff adjustments to meet Constitutional requirements <sup>1</sup>	6,611	6,611	0	0	0	0.0
<b>Department's Total Impact from the Personal Services Base Reduction</b>	<b>(\$824,389)</b>	<b>(\$214,079)</b>	<b>(\$91,940)</b>	<b>(\$127,033)</b>	<b>(\$391,337)</b>	<b>0.0</b>

<sup>1</sup> The Department's request includes General Fund reductions to categorical programs including \$1,410 for Public School Transportation and \$2,478 for the Expelled and At-risk Student Services Grant Program. In addition, a \$2,723 General Fund reduction which was inadvertently made to the Public School Transportation categorical program in the 2009 Long Bill (S.B. 09-259), will be addressed by staff in the other Department of Education supplemental packet.

**Staff Recommendation:**

Staff recommends the JBC reduce the appropriation for FY 2009-10 by \$558,708 (including \$6,124 General Fund) to the various line items identified in the table above. The reduction reflects no change to the General Fund appropriations for Public School Transportation and the Expelled and At-risk Student Services Grant Program categorical programs as requested by the Department. Staff does not recommend these reductions as they do not factor in Constitutional requirements related to categorical funding. Staff further requests permission to adjust letternotes to reflect any JBC action.

**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Public School Health Services Administrative Claiming (HCPF #9)	(\$61,312)	\$0	0	(61,312)	0	0.0
Risk Management Contract Review and Reduction	(4,167)	(4,167)	0	0	0	0.0
Capitol Complex Building Maintenance Reductions	(7,618)	(7,618)	0	0	0	0.0

**DEPARTMENT OF EDUCATION  
 FY 2009-10 SUPPLEMENTAL RECOMMENDATIONS  
 JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(21,237)	(21,237)	0	0	0	0.0
Annual Fleet Vehicle Replacement True-up	3,002	3,002	0	0	0	0.0
Mail Equipment Upgrade	(17,597)	(1,352)	(6,896)	(9,349)	0	0.0
OIT Personal Services Reduction Initiative	(1,768)	(1,768)	0	0	0	0.0
Department's Total Statewide Supplemental Requests	(\$110,697)	(\$33,140)	(\$6,896)	(\$70,661)	\$0	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF EDUCATION</b>					
<b>Commissioner - Dwight D. Jones</b>					
<b>Supplemental #2 - Appropriation for Dropout Prevention Grant Program</b>					
<i>(2) Assistance to Public Schools</i>					
<i>(C) Grant Programs, Distributions, and Other Assistance</i>					
<i>(V) Summer and After-school Programs</i>					
Dropout Prevention Activity Grant Program -					
CF [New Line Item]	55,074	0	85,014	86,000	86,000
<b>JBC Staff Initiated Supplemental #1 - Reflect Current Year ARRA Funds</b>					
TOTAL - Various Line Items	635,347,537	721,105,964	0	216,617,522	937,723,486
FTE	<u>220.9</u>	<u>244.0</u>	<u>0.0</u>	<u>6.0</u>	<u>250.0</u>
General Fund	75,141,061	75,115,710	0	0	75,115,710
FTE	30.2	32.6	0.0	0.0	32.6
Cash Funds	58,660,885	61,787,808	0	(157,772)	61,630,036
FTE	23.0	32.2	0.0	(2.0)	30.2
<i>Cash Funds (State Education Fund)</i>	56,332,229	56,438,485	0	0	56,438,485
<i>FTE</i>	1.6	5.7	0.0	0.0	5.7
Reappropriated Funds	7,413,371	7,580,946	0	0	7,580,946
FTE	34.6	39.5	0.0	0.0	39.5
Federal Funds	494,132,220	576,621,500	0	216,775,294	793,396,794
FTE	133.1	139.7	0.0	8.0	147.7



	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>JBC Staff Initiated Supplemental #2 - CSDB Teacher Pay Appropriation</b>					
<i>(1) Management and Administration</i>					
<i>(A) Administration and Centrally-Appropriated Line Items</i>					
Salary Survey and Senior Executive Service	<u>910,214</u>	<u>157,279</u>	<u>0</u>	<u>(157,279)</u>	<u>0</u>
General Fund	468,087	157,279	0	(157,279)	0
Cash Funds	35,413	0	0	0	0
Reappropriated Funds	20,000	0	0	0	0
Federal Funds	386,714	0	0	0	0
 <i>(4) School for the Deaf and the Blind</i>					
<i>(A) School Operations</i>					
Personal Services	8,547,644	8,940,256	0	157,279	9,097,535
FTE	<u>140.6</u>	<u>141.3</u>	<u>0.0</u>	<u>0.0</u>	<u>141.3</u>
General Fund	7,218,419	7,553,344	0	157,279	7,710,623
FTE	118.7	120.4	0.0	0.0	120.4
Reappropriated Funds	1,329,225	1,386,912	0	0	1,386,912
FTE	21.9	20.9	0.0	0.0	20.9

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Total for Staff-Initiated Supplemental #2 -</b>					
<b>CSDB Teacher Pay Appropriation</b>	9,457,858	9,097,535	0	0	9,097,535
FTE	<u>140.6</u>	<u>141.3</u>	<u>0.0</u>	<u>0.0</u>	<u>141.3</u>
General Fund	7,686,506	7,710,623	0	0	7,710,623
FTE	118.7	120.4	0.0	0.0	120.4
Cash Funds	35,413	0	0	0	0
Reappropriated Funds	1,349,225	1,386,912	0	0	1,386,912
FTE	21.9	20.9	0.0	0.0	20.9
Federal Funds	386,714	0	0	0	0
<hr/>					
<b>Previously Approved Interim Supplemental - Postsecondary and Workforce Readiness Assessments Pilot Program</b>					
<i>(I) Management and Administration</i>					
<i>(C) Assessments and Data Analyses</i>					
Preschool to Postsecondary Education					
Alignment	542,451	573,707	190,133	184,367	758,074
FTE	<u>2.2</u>	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>5.0</u>
General Fund	0	0	0	0	0
Cash Funds (State Education Fund)	542,451	573,707	190,133	184,367	758,074
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Budget Adjustment to Reflect FY 2009-10 Furloughs</b>					
TOTAL - Various Line Items	<u>N.A.</u>	<u>872,409,466</u>	<u>(562,596)</u>	<u>(558,708)</u>	<u>871,850,758</u>
General Fund		132,357,222	(10,012)	(6,124)	132,351,098
Cash Funds		114,244,587	(57,899)	(57,899)	114,186,688
<i>Cash Funds (State Education Fund)</i>		23,816,683	(33,432)	(33,432)	23,783,251
Reappropriated Funds		18,839,812	(103,348)	(103,348)	18,736,464
Federal Funds		606,967,845	(391,337)	(391,337)	606,576,508
<b>Totals Excluding Pending Items</b>					
DEPARTMENT OF EDUCATION					
TOTALS for ALL Departmental line items	4,243,841,133	4,686,948,476	(287,449)	216,329,181	4,903,277,657
FTE	<u>485.6</u>	<u>557.3</u>	<u>0.0</u>	<u>6.0</u>	<u>563.3</u>
General Fund	3,093,803,276	3,239,416,000	(10,012)	(6,124)	3,239,409,876
FTE	N.A.	193.0	0.0	0.0	193.0
<i>GFE Account (included above)</i>	39,251,792	0	0	0	0
Cash Funds	614,440,271	814,265,994	217,248	54,696	814,320,690
FTE	N.A.	62.6	0.0	(2.0)	60.6
<i>CF - State Education Fund (included above)</i>	494,002,579	654,218,706	156,701	150,935	654,369,641
FTE	N.A.	13.0	0.0	0.0	13.0
<i>CF - State Public School Fund (included above)</i>	103,684,035	117,500,000	0	0	117,500,000
Reappropriated Funds	15,116,506	22,758,378	(103,348)	(103,348)	22,655,030
FTE	N.A.	110.5	0.0	0.0	110.5
Federal Funds	520,481,080	610,508,104	(391,337)	216,383,957	826,892,061
FTE	N.A.	191.2	0.0	8.0	199.2

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Statewide Common Policy Supplementals</b> (see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	(110,697)	<u>Pending</u>	<u>N.A.</u>
General Fund			(33,140)		
Cash Funds			(6,896)		
Reappropriated Funds			(70,661)		
Federal Funds			0		
<b>Totals Including Pending Items</b>					
<b>DEPARTMENT OF EDUCATION</b>					
TOTALS for ALL Departmental line items	4,243,841,133	4,686,948,476	(398,146)	216,329,181	4,903,277,657
FTE	<u>485.6</u>	<u>557.3</u>	<u>0.0</u>	<u>6.0</u>	<u>563.3</u>
General Fund	3,093,803,276	3,239,416,000	(43,152)	(6,124)	3,239,409,876
FTE	N.A.	193.0	0.0	0.0	193.0
<i>GFE Account (included above)</i>	39,251,792	0	0	0	0
Cash Funds	614,440,271	814,265,994	210,352	54,696	814,320,690
FTE	N.A.	62.6	0.0	(2.0)	60.6
<i>CF - State Education Fund (included above)</i>	494,002,579	654,218,706	156,701	150,935	654,369,641
FTE	N.A.	13.0	0.0	0.0	13.0
<i>CF - State Public School Fund (included above)</i>	103,684,035	117,500,000	0	0	117,500,000
Reappropriated Funds	15,116,506	22,758,378	(174,009)	(103,348)	22,655,030
FTE	N.A.	110.5	0.0	0.0	110.5
Federal Funds	520,481,080	610,508,104	(391,337)	216,383,957	826,892,061
FTE	N.A.	191.2	0.0	8.0	199.2