

Budget Request Fiscal Year 2015-16

November 1, 2014



COLORADO
Department of Education

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Budget Request – Fiscal Year 2015-16 November 1, 2014

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COLORADO

Department of Education

Schedules 10, 11, 12
Change Request Summary Tables

FY 2015-16
Budget Request

November 1, 2014

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DEPARTMENT OF EDUCATION
Schedule 10
Budget Request

Budget Request	Division	Interagency Reviewed	Requires Legislation?	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Prioritized Request									
R-01 Total Program Funding for FY 2015-16	02. Assistance to Public Schools	None	Yes	\$381,088,678	0.0	\$239,895,415	\$141,193,263	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	02. Assistance to Public Schools	None	No	\$7,792,138	0.0	\$0	\$7,792,138	\$0	\$0
R-03 Field Impl. Support for Educator Effct. and Inst. Sup.	01. Management and Administration	None	No	\$1,266,535	7.3	\$1,266,535	\$0	\$0	\$0
R-04 State Review Panel Online Portal	01. Management and Administration	None	No	\$77,375	0.0	\$77,375	\$0	\$0	\$0
R-05 Resources to Implement CSDB Strategic Plan	04. School for the Deaf and the Blind	None	No	\$1,087,179	11.5	\$1,087,179	\$0	\$0	\$0
R-06 CSDB FY 2015-16 Teacher Salary Adjustment	04. School for the Deaf and the Blind	None	No	\$102,391	0.0	\$102,391	\$0	\$0	\$0
R-07 BEST Statewide Financial Assistance Priority Assessment	02. Assistance to Public Schools	None	No	\$3,472,914	6.0	\$0	\$3,472,914	\$0	\$0
				\$394,887,210	24.8	\$242,428,895	\$152,458,315	\$0	\$0

Non-Prioritized Request

NPR-01 Workers' Comp	01. Management and Administration	None	No	(\$203,324)	0.0	(\$68,697)	\$4,821	(\$36,568)	(\$102,880)
NPR-02 Administrative Law Judge Services	01. Management and Administration	None	No	\$28,125	0.0	\$0	\$23,271	\$4,854	\$0
NPR-03 Payments to Risk Management and Property Funds	01. Management and Administration	None	No	(\$7,753)	0.0	(\$7,753)	\$0	\$0	\$0
NPR-04 Capitol Complex	01. Management and Administration	None	No	\$290,467	0.0	\$99,186	\$28,543	\$34,529	\$128,209

DEPARTMENT OF EDUCATION

Schedule 10

Budget Request

Budget Request	Division	Interagency Reviewed	Requires Legislation?	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
NPR-05 Annual Fleet Vehicle Request	04. School for the Deaf and the Blind	None	No	(\$2,173)	0.0	(\$2,173)	\$0	\$0	\$0
				\$105,342	0.0	\$20,563	\$56,635	\$2,815	\$25,329
				\$394,992,552	24.8	\$242,449,458	\$152,514,950	\$2,815	\$25,329



COLORADO

Department of Education

Schedule 13s plus Narrative
Change Requests

FY 2015-16
Budget Request

November 1, 2014

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Schedule 13



Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-01

Request Titles

R-01 Total Program Funding for FY 2015-16

Dept. Approval By:		<u>10/31/14</u>	<input checked="" type="checkbox"/>	Supplemental FY 2014-15
			<input type="checkbox"/>	Change Request FY 2015-16
			<input type="checkbox"/>	Base Reduction FY 2015-16
OSPB Approval By:			<input type="checkbox"/>	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
	Total	\$3,961,002,581	\$0	\$3,961,002,581	\$381,088,678	\$35,161,396
	FTE	-	-	-	-	-
Total of All Line Items	GF	\$3,184,047,461	\$0	\$3,184,047,461	\$239,895,415	\$558,457,522
	CF	\$776,955,120	\$0	\$776,955,120	\$141,193,263	(\$523,296,126)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
	Total	\$3,953,506,569	\$0	\$3,953,506,569	\$380,574,819	\$35,147,033
02. Assistance to Public Schools - State Share Of Districts' Total Program Funding	GF	\$3,184,047,461	\$0	\$3,184,047,461	\$239,895,415	\$558,457,522
	CF	\$769,459,108	\$0	\$769,459,108	\$140,679,404	(\$523,310,489)
	Total	\$7,496,012	\$0	\$7,496,012	\$513,859	\$14,363
02. Assistance to Public Schools - Hold-Harmless Full-Day Kindergarten Funding	CF	\$7,496,012	\$0	\$7,496,012	\$513,859	\$14,363

Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Of the increase cash funds amount, \$145,260,807 is from the State Education Fund and the State Public School Fund is decreased by \$4,067,544.					
Cash or Federal Fund Name and CORE Fund Number:	State Education Fund -- 4400				
	State Public School Fund -- 1130				
Reappropriated Funds Source, by Department and Line Item Name:	n/a				
Approval by OIT?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Not Required: <input checked="" type="checkbox"/>
Schedule 13s from Affected Departments:	n/a				
Other Information:	none.				



Cost and FTE

- The Department requests an increase of \$381,088,678 million total funds in FY 2015-16 for adjustments to the state share portion of the K-12 school finance formula and the Hold Harmless Full-Day Kindergarten Program. The Department's request represents a 9.6 percent increase to the state share amount for K-12 funding from the FY 2014-15 appropriations.

Current Program

- Colorado's 178 school districts are funded for 845,136 pupils statewide. Most of the revenues used to support public schools in Colorado are provided by the Public School Finance Act. Based on the formulas and requirements contained in this Act, the Department estimates the state share for funding public schools will increase by \$381.1 million in FY 2015-16.

Problem or Opportunity

- In FY 2015-16, the Department projects that total student enrollment will increase by 1.2 percent (10,453 pupils). The Department also projects at-risk students will increase by 1.9 percent (5,838 pupils). The Department requests a 16 percent decrease to the Accelerating Students through Concurrent Enrollment (ASCENT) enrollment slots (a decrease of 116 students).
- The FY 2015-16 inflationary factor is 2.8 percent based on the Office of State Planning and Budgeting (OSPB's) September 2014 Economic Forecast.
- Based on the formulas and requirements contained in the School Finance Act and State Constitution, the growth in pupil enrollment and inflation and the desire to provide additional funding through decreasing the negative factor, results in an increase to the state share of funding for public schools of \$381 million in FY 2015-16.

Consequences of Problem

- In order to finance the \$381.1 million increase for public schools, the Department requests an increase of \$239.9 million General Fund, \$145.2 million from the State Education Fund, and a decrease of \$4.1 million from the State Public School Fund.

Proposed Solution

- The request funds pupil enrollment growth and inflation increases in FY 2015-16 for public schools. The request also proves \$200 million in increased funding to reduce the negative factor to \$694.2 million.
- The Department's request preserves a \$135.8 million fund balance in the State Education Fund.



COLORADO
Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-1
Request Detail: Increase State Spending for Total Program

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund	Cash Funds*
Assistance to Public Schools (multiple line items)	\$381,088,678	\$239,895,415	\$141,193,263

**Of this amount, \$145,260,807 is from the State Education Fund and the State Public School Fund is decreased by \$4,067,544.*

Request Summary:

The Department requests FY 2015-16 increases of \$380.6 million for the state share of the K-12 school finance formula and \$513,859 for the Hold Harmless Full-Day Kindergarten program. These increases are comprised of \$239.9 million from the General Fund, \$145.3 million from the State Education Fund and a decrease of \$4.1 million to the State Public School Fund. The Department's request represents a 9.6 percent increase to the state share amount for K-12 funding when compared to FY 2014-15 appropriations.

Problem or Opportunity:

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts and Charter School Institute schools (hereafter, both are referred to as districts) are provided through the Public School Finance Act of 1994 (as amended). The Public School Finance Act establishes a formula to determine the amount of state and local funding for each district. The term "Total Program" is used to describe the total amount of funding each district receives under the School Finance Act. Total Program for a district is calculated by the number of funded pupils in the district multiplied by a statewide base per-pupil amount. To account for different district characteristics, a district's base per-pupil amount of funding may be adjusted for various factors including: (a) cost of living, (b) personnel costs, and (c) enrollment size. The School Finance Act formula also adjusts a district's funding to compensate for the presence of at-risk pupils, online students, and pupils participating in the Accelerating Students Through Concurrent Enrollment (ASCENT) program.

Although the General Assembly sets the statewide base per-pupil amount annually, Article IX, Section 17, of the Colorado Constitution, commonly referred to as Amendment 23, requires that at a minimum, the General Assembly increases the base per-pupil amount each year by the rate of inflation. Beginning in FY 2010-11, the School Finance Act began reducing the Total Program amount proportionately across most districts by applying a new calculation called the negative factor (formerly the budget stabilization factor). In FY 2014-15, the negative factor reduced Total Program by approximately \$894 million (13.15 percent) statewide.

In FY 2015-16, the Department estimates Total Program will increase by \$480.3 million total funds. This increase is comprised of a \$380.6 million increase to the state share and a \$99.7 million increase to local share. The Department's estimates assume total funded pupil count will increase by 10,453 pupils (1.2 percent) and an inflationary factor of 2.8 percent based on the Office of State Planning and Budgeting (OSP) 2014 September Economic Forecast. The Department's request also reflects the Department's projection that at-risk students will grow by 5,838 students (1.9 percent) and the Department's request that ASCENT funded slots be decreased from 708 students to 592 students. Lastly, the Department's Total Program request reduces the negative factor dollar amount by \$200 million of approximately \$894.2 million that was included in the FY 2014-15 School Finance Act (H.B. 14-1298). This reduces the negative factor's calculated *statutory* percentage from 13.15 to 9.79 percent. However, as percent of Total Program, the negative factor is reduced from 13.1 percent in FY 2014-15 to 9.77 percent in FY 2015-16.¹

In FY 2015-16, the Department also requests an increase of \$513,859 cash funds from the State Education Fund for the Hold-Harmless Full Day Kindergarten program based on increase in per pupil funding in the districts with this program.

Proposed Solution:

In order to finance the \$380.6 million estimated increase in state share for Total Program, the Department requests an increase of \$239.9 million General Fund, \$144.7 million State Education Fund, and a decrease of \$4.1 million from the State Public School Fund. Specifically, the state share appropriations for Total Program from these fund sources will increase as follows:

- State Education Fund appropriations will increase from \$670.5 million in FY 2014-15 to \$815.2 million in FY 2015-16. The State Education Fund has sufficient revenues to accommodate this request. Based on the OSPB September 2014 Economic Revenue Forecast and the State Education Fund appropriations contained in the Department's FY 2015-16 budget request, the State Education Fund is forecasted to have a FY 2015-16 ending fund balance of approximately \$135.8 million.
- State Public School Fund appropriations will decrease from \$99 million in FY 2014-15 to \$94.9 million in FY 2015-16. The request reflects the available revenues in the State Public School Fund for Total Program after all other appropriations contained in the Department's FY 2015-16 budget requests are deducted.
- General Fund appropriations will increase from \$3.18 billion in FY 2014-15 to \$3.42 billion in FY 2015-16. The increase in the General Fund appropriation is the amount necessary to ensure that the State Education Fund has a FY 2015-16 ending fund balance of \$135.8 million.

The \$513,859 increase to the Hold Harmless Full-Day Kindergarten program will be financed from the State Education Fund.

Anticipated Outcomes:

The Department's request ensures districts will receive the funding necessary for increases in student growth and inflation in FY 2015-16. Furthermore, the request reduces the actual dollar amount of the negative factor as a percent of Total Program from 13.1 to 9.77 percent. Reducing the negative factor percentage adds \$200 million above inflation and student growth to be distributed to districts to enhance educational opportunities for the children of Colorado. Overall, the state share of Total Program funding

will increase by 9.6 percent. Lastly, the request preserves a \$135.8 million fund balance in State Education Fund at the end of FY 2015-16 and allows the General Fund to maintain a 6.5 percent reserve while funding other General Fund State priorities.

Assumptions and Calculations:

School Finance Total Program

In FY 2015-16, pupil enrollment growth, inflation, and maintaining the negative factor at the same dollar amount as in FY 2014-15, results in a \$480.3 million increase to Total Program funding. Of this amount, \$380.6 million is state share (appropriated) and \$99.7 million is local share (non-appropriated) as shown in Table 1.

TABLE 1: School Finance Total Program Costs			
	FY 2014-15 Appropriation*	FY 2015-16 Request*	Change
State Share (<i>appropriated</i>)	3,953,506,569	4,334,081,388	380,574,819
<i>Local Property Tax</i>	1,844,493,019	1,940,146,220	95,653,201
<i>Specific Ownership Tax</i>	135,444,801	139,508,145	4,063,344
TOTAL	\$5,933,444,389	\$6,413,735,753	\$480,291,364

*The table includes both state and local share but only the state share is appropriated by the General Assembly.

Hold-Harmless Full-day Kindergarten

Hold-Harmless Full-Day Kindergarten funding will be increased by \$513,859 (a 6.9 percent increase) in FY 2015-16. This increase reflects the increase in per pupil funding for the districts with Hold Harmless Full-day Kindergarten programs. The request assumes this increase is funded through the State Education Fund.

TABLE 2: Hold Harmless Full-day Kindergarten			
	FY 2014-15 Appropriation	FY 2015-16 Request	Change
Hold Harmless Full-Day	\$7,496,012	\$8,009,871	\$513,859

At-Risk Supplemental Aid

The Department requests continuation funding of \$5,094,358 in FY 2015-16 for the at-risk supplemental aid program that was established in H.B. 12-1345.

Detailed Assumptions and Calculations for Total Program:

The details for these calculations are summarized in Appendix A and B (attached). Appendix C show the Office of State Planning and Budgeting estimates for State Education Fund balance at the end of FY 2015-16 with these recommendations.

Proposed Statutory Changes:

The Department's request requires the following statutory changes.

Total Program Funding and the Negative Factor: Section 22-54-104 (5) (g) (I) be modified to add a new paragraph (F):

(F) That, for the 2015-16 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than six billion four hundred twelve million four hundred thousand two hundred fourteen dollars (\$6,412,400,214); except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures including, but not limited to, actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the applicable budget year that is consistent with this sub-subparagraph (F).

Attachment A: K-12 Total Program FY 2015-16 Budget Request Summary

Colorado Department of Education Public School Finance Act of 1994 Projected Fiscal Year 2015-16 Funding Summary November 2014 Budget Request			
K-12 Total Program	FY 2014-15 Estimate	FY 2015-16 Request	Change
At-risk Funded Count	309,537	315,375	5,838
ASCENT Pupil Count	708	592	(116)
Funded Pupil Count	845,136	855,589	10,453
Average Per-pupil Funding Before Negative Factor	8,078.75	8,307.65	228.90
Base Per-pupil Funding	6,121.00	6,292.39	171.39
Total Program Funding Before Application of Negative Factor	\$6,827,646,456	\$7,107,937,820	\$280,291,364
Total Program Funding Before Application of Negative Factor			
Negative Factor (minus)	<u>(894,202,067)</u>	<u>(694,202,067)</u>	<u>200,000,000</u>
Total Revised Total Program Funding	\$5,933,444,389	\$6,413,735,753	\$480,291,364
Funding Sources of Local Share:			
Property Taxes	1,844,493,019	1,940,146,220	95,653,201
Specific Ownership Taxes	<u>135,444,801</u>	<u>139,508,145</u>	<u>4,063,344</u>
TOTAL LOCAL SHARE	\$1,979,937,820	\$2,079,654,365	\$99,716,545
Funding Sources of State Share:			
State Education Fund	670,481,408	815,228,356	144,746,948
State Public School Fund	98,977,700	94,910,156	(4,067,544)
General Fund Exempt (Ref C)	710,835,957	710,835,957	0
General Fund	<u>2,473,211,504</u>	<u>2,713,106,919</u>	<u>239,895,415</u>
TOTAL STATE SHARE	\$3,953,506,569	\$4,334,081,388	\$380,574,819
Average Per Pupil Funding After Negative Factor	\$7,020.70	\$7,496.28	\$475.58

Increased Student Enrollment

- The Department estimates that funded pupils will increase from 845,136 pupils in FY 2014-15 to 855,589 pupils in FY 2015-16. This is an increase of 10,453 pupils or 1.2 percent.

Decreased ASCENT and At-Risk Pupil Counts

- The Department requests a decrease in the enrollment for the ASCENT programs from 708 students currently funded in FY 2014-15 to 592 students in FY 2015-16.
- The Department estimates at-risk students will increase from 309,537 students in FY 2014-15 to 315,375 students in FY 2015-16. This is an increase of 5,838 students or 1.9 percent.

Per Pupil Funding

- The request uses an inflation factor of 2.8 percent based on the Office of State Planning and Budgeting 2014 September Revenue Forecast.
- The inflation rate will increase *base* per pupil funding by \$171.39 from \$6,121.00 in FY 2014-15 to \$6,292.39 per pupil in FY 2015-16. This is an increase of 2.8 percent.
- After *all* school finance formula factors are calculated (including the negative factor), the statewide average per pupil spending will increase by \$475.58 from \$7,020.70 in FY 2014-15 to \$7,496.28 in FY 2015-16. This is an increase of 6.8 percent. This increase is higher than the inflation estimate due to the reduction in the negative factor as explained below.

Negative Factor

- The total negative factor dollar amount in FY 2015-16 will be reduced by \$200 million from the FY 2014-15 estimate of \$894,202,067. The *actual* negative factor amount as a percent of Total Program funding will decrease from 13.1 percent in FY 2014-15 to 9.77 percent in FY 2015-16.

Attachment B: Other School Finance Formula Line Items

Colorado Department of Education Public School Finance Act of 1994 Projected Fiscal Year 2015-16 Funding Summary November 2014 Budget Request				
Other K-12 Items	Total Program Line	FY 2014-15 Appropriation	FY 2015-16 Request	Change
Hold-harmless Full-day Kindergarten		8,624,562	8,874,664	250,102
Less: Negative Factor		(1,128,550)	(864,793)	263,757
Net Hold-Harmless Full-day Kindergarten		\$7,496,012	\$8,009,871	\$513,859
At-Risk Supplemental Aid		\$5,094,358	\$5,094,358	0

Attachment C: Projected State Education Fund Balance

Office of State Planning and Budgeting – Estimated State Education Fund Balance			
	FY 2013-14 Estimate	FY 2014-15 Request*	Change
Beginning Balance	\$1,048,948,892	\$666,026,487	(\$382,922,405)
<i>Estimated Revenues (OSPB Forecast)</i>			
Amendment 23 Revenues	520,800,000	558,400,000	37,600,000
Additional General Fund Revenue	<u>59,700,000</u>	<u>25,321,079</u>	<u>(34,378,921)</u>
Total General Fund Revenue transferred	580,500,000	583,721,079	3,221,079
Other revenue (interest earnings)	<u>5,800,000</u>	<u>5,800,000</u>	<u>0</u>
TOTAL Forecasted Available SEF Revenue	\$1,635,248,892	\$1,255,547,566	(\$379,701,326)
<i>Estimated Expenditures (Department Request)</i>			
Total Program SEF Expenditures	670,481,408	815,228,356	144,746,948
Categorical Program SEF Expenditures	136,525,196	144,317,335	7,792,139
Various Other Programs and Transfers	<u>162,215,801</u>	<u>160,216,583</u>	<u>(1,999,218)</u>
TOTAL Forecasted SEF Expenditures	\$969,222,405	\$1,119,762,274	\$150,539,869
Projected Ending Fund Balance	\$666,026,487	\$135,785,292	(\$530,241,195)

ⁱ The negative factor is calculated against the district's total program funding. However, the reduction is only applied to the state share of total program funding. For some school districts their state share of funding is too low to apply the full statutory negative factor. Therefore, the actual negative factor is lower than the amount cited in statute. For FY 2015-16, the request reduces the negative factor dollar amount to \$694,202,067. This lowers the calculated statutory negative factor from 13.15 percent to 9.79 percent. However, as percentage of Total Program funding, the negative factor amount is lowered from 13.1 percent to 9.77 percent.

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Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-02

Request Titles

R-02 Constitutionally Required Increase for Categorical Programs

Dept. Approval By:

[Handwritten Signature] 10/31/14

 X

OSPB Approval By:

[Handwritten Signature]

Supplemental FY 2014-15
Change Request FY 2015-16
Base Reduction FY 2015-16
Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total of All Line Items	Total	\$436,018,019	\$0	\$436,292,079	\$7,792,138	\$0
	FTE	71.1	-	71.1	-	-
	GF	\$134,889,022	\$0	\$134,889,022	\$0	\$0
	CF	\$134,393,313	\$0	\$134,387,592	\$7,792,138	\$0
	RF	\$104,043	\$0	\$104,043	\$0	\$0
	FF	\$166,631,641	\$0	\$166,911,422	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
	Total	\$316,473,313	\$0	\$316,743,886	\$4,360,818	\$0
	FTE	63.0	-	63.0	-	-
	CF	\$89,409,439	\$0	\$89,409,439	\$4,360,818	\$0
02. Assistance to Public Schools - Special Education - Children With Disabilities	FF	\$155,387,484	\$0	\$155,658,057	\$0	\$0
	GF	\$71,572,347	\$0	\$71,572,347	\$0	\$0
	RF	\$104,043	\$0	\$104,043	\$0	\$0
	Total	\$27,983,302	\$0	\$27,992,510	\$1,400,568	\$0
	FTE	4.6	-	4.6	-	-
	CF	\$13,637,547	\$0	\$13,637,547	\$1,400,568	\$0
02. Assistance to Public Schools - English Language Proficiency Program	FF	\$11,244,157	\$0	\$11,253,365	\$0	\$0
	GF	\$3,101,598	\$0	\$3,101,598	\$0	\$0
	Total	\$54,667,347	\$0	\$54,671,408	\$1,345,141	\$0
	FTE	2.0	-	2.0	-	-
	CF	\$17,745,120	\$0	\$17,749,181	\$1,345,141	\$0
02. Assistance to Public Schools - Public School Transportation	GF	\$36,922,227	\$0	\$36,922,227	\$0	\$0

	Total	\$24,983,788	\$0	\$24,983,788	\$501,238	\$0
02. Assistance to Public Schools -	CF	\$7,190,938	\$0	\$7,190,938	\$501,238	\$0
State Assistance Career and	GF	\$17,792,850	\$0	\$17,792,850	\$0	\$0
Technical Ed, Transfer to HED						

	Total	\$11,910,269	\$0	\$11,900,487	\$184,373	\$0
	FTE	1.5	-	1.5	-	-
02. Assistance to Public Schools -	CF	\$6,410,269	\$0	\$6,400,487	\$184,373	\$0
Special Education Programs for	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
Gifted and Talented Children						

Letternote Text Revision Required?	Yes <u>X</u> No _____	If Yes, describe the Letternote Text Revision:
<p>Of this amount, \$18,644,322 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution and \$450,000 (Fund 20E0) shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitations on fiscal year spending set forth in Section 20 of Article X of the State Constitution.</p>		
Cash or Federal Fund Name and CORE Fund Number:	Transportation Fund--20E0 and State Education Fund 4400	
Reappropriated Funds Source, by Department and Line Item Name:		
Approval by OIT?	Yes _____ No _____ Not Required: <u>X</u>	
Schedule 13s from Affected Departments:		
Other Information:		



Cost and FTE

- The Department requests an inflationary increase of \$7,792,139 million from the State Education Fund in FY 2015-16 and beyond for education programs commonly referred to as “categorical programs”.

Current Program

- In addition to funding provided to public schools from the School Finance Act formula, Colorado school districts may also receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs. Total funding appropriated for these programs in FY 2014-15 is \$445.5 million. Of this amount, \$141.8 million is General Fund, \$137 million is from the State Education Fund, \$104,100 are funds transferred from other state agencies, and \$166.6 million is from federal funds.
- The programs that receive this funding include special education programs for children with disabilities, English language proficiency education, public school transportation, career and technical education programs, special education for gifted and talented children, expelled and at-risk student grants, small attendance centers, and comprehensive health education.

Problem or Opportunity

- Section 17 of Article IX of the State Constitution requires that the General Assembly provide inflationary increases for categorical programs each year. The Office of State Planning and Budgeting’s September 2014 Economic Forecast indicates a 2.8 percent inflationary rate adjustment for FY 2015-16.

Consequences of Problem

- A 2.8 percent inflationary rate results in a \$7.8 million increase in the state funding for categorical programs. The State Education Fund has sufficient revenues to pay for this cost increase.

Proposed Solution

- The Department recommends the \$7.8 million funding increase be allocated to the categorical programs with the greatest needs. Specifically the Department requests an increase of \$4.4 million for special education for children with disabilities, \$1.4 million for English language proficiency programs, \$1.3 million for public school transportation, \$501,200 for career and technical education and \$184,300 for special education for gifted and talented students.



COLORADO

Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-2

Request Detail: Constitutionally Required Increase for Categorical Programs in FY 2015-16

Summary of Incremental Funding Change for FY 2015-16	Total Funds	Cash Fund*
Categorical Programs (multiple line items)	\$7,792,139	\$7,792,139

*Cash Funds – State Education Fund

Problem or Opportunity:

The Department requests approximately \$7.8 million from the State Education Fund in FY 2015-16 and subsequent fiscal years to fund a 2.8 percent inflationary increase for the education programs commonly referred to as “categorical programs”.

In addition to funding provided to public schools from the School Finance Act formula, Colorado school districts may also receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs. The education programs that receive this funding include:

- special education programs for children with disabilities,
- English language proficiency education,
- public school transportation,
- career and technical education programs,
- special education programs for gifted and talented students,
- expelled and at-risk student grants,
- small attendance centers, and
- comprehensive health education.

Total appropriations for these programs in FY 2014-15 are \$445.5 million. Of this amount, \$141.8 million is General Fund, \$137 million is from the State Education Fund, \$104,100 is transferred from other state agencies, and \$166.6 million is federal funds.

Section 17 of Article IX of the State Constitution requires that the General Assembly provide inflationary increases for categorical programs each year. The Office of State Planning and Budgeting’s September 2014 Economic Forecast indicates a 2.8 percent inflationary rate adjustment for FY 2015-16. This results in an increase of approximately \$7.8 million over current State funding amounts.

Proposed Solution:

The Department requests that the \$7.8 million in increased funding be allocated among the programs based on the “gap” in funding between the actual reported revenue received by the programs versus the actual reported expenditures as reported to the Department by individual districts. If no gap exists, as is the case for three of the categorical programs, no funding increase is requested for those programs in FY 2015-16.

Appendix A (attached) shows the Department’s calculation of the funding gaps and the requested allocation of the \$7.8 million increase amongst the categorical programs.

Anticipated Outcomes:

If the request is approved, the State will meet the constitutional requirement to provide inflationary funding for categorical programs. In addition, those programs with the largest funding gaps will receive the majority of the funding increase.

Assumptions and Calculations:

The calculation for the requested increase is based on adjusting the FY 2014-15 appropriations subject to Section 17 of Article IX of the State Constitution by an inflation rate of 2.8 percent. The inflationary rate used the applicable rate for FY 2015-16 projected in the Office of Strategic Planning and Budgeting’s September 2014 Economic Forecast.

Table 1: Requested Increase for Categorical Programs					
	FY 2014-15 Total Fund Appropriation	Deduct Federal Funds	Deduct Reappropriated Funds	Deduct Public School Transportation Fund	Total
All Categorical Programs	\$445,476,354	(\$166,631,641)	(\$104,043)	(\$450,000)	\$278,290,670
Applicable OSPB Inflation Factor (September 2013 Economic Forecast)					0.028
Total amount of inflation for categorical programs					\$7,792,139

The inflationary increase is not required to be distributed to every categorical program. The Department requests that the \$7.8 million inflationary adjustment be allocated to specific categorical programs based on their proportional percentage of “gap funding” between the revenues the programs receive from state and federal sources and the funding the school districts actually spend to support those programs. As stated earlier, if no gap exists in a particular program, that program is not allocated any of the \$7.8 million inflationary increase for categorical programs in FY 2015-16. Appendix A shows the Department’s requested allocation of the inflationary increase amongst the different categorical programs.

Appendix A:

Appendix A: Requested Increase for Categorical Programs						
	Special Education Program for Children with Disabilities /1	English Language Proficiency Programs	Public School Transportation	Career and Technical Education Programs	Gifted and Talented Programs	Total
A. FY 2012-13 Total District Expenditures	\$826,872,872	\$186,774,796	\$209,550,189	\$88,100,940	\$30,659,347	\$1,341,958,144
B. Minus FY 12-13 Total State / Federal Revenues	<u>-321,219,801</u>	<u>-24,373,728</u>	<u>-53,576,096</u>	<u>-29,980,550</u>	<u>-9,280,600</u>	<u>-438,430,775</u>
C. FY 2012-13 Funding Gap Between District Expenditures and State/Federal Revenues	\$505,653,071	\$162,401,068	\$155,974,093	\$58,120,390	\$21,378,747	\$903,527,369
D. Proportional Percentage of Total Excess Expenditures	55.96%	17.97%	17.26%	6.43%	2.37%	100.00%
E. FY 2014-15 State Appropriations subject to inflation increase	\$160,981,786	\$16,739,145	\$54,217,347	\$24,983,788	\$11,910,269	\$268,832,335
F. R-2 Allocation of the inflation adjustment (see notes)	4,360,819	1,400,568	1,345,141	501,238	184,373	7,792,139
G. Base & Other Requests	0	429,345	4,741	0	3,329	437,415
H. State funds transferred from other Departments/ Programs	104,043	0	450,000	0	0	554,043
I. FY 2015-16 Est. Federal Funds	<u>155,387,484</u>	<u>11,244,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>166,631,641</u>
J. FY 2015-16 Subtotal for the Categorical Programs adjusted by Inflation	\$320,834,132	\$29,813,215	\$56,017,229	\$25,485,026	\$12,097,971	\$444,247,573
Requested Funding for Categorical Programs without Funding Gaps (i.e. revenues equal expenditures)						
K. Expelled and At-risk Student Services Grant Program						\$7,493,560
L. Small Attendance Center Aid						959,379
M. Comprehensive Health Education						<u>1,005,396</u>
N. FY 2015-16 Subtotal for Categorical Programs not adjusted by inflation						\$9,458,335
FY 2015-16 Total Request for Categorical Programs (All Funds and Request Items Included)						\$453,705,908
<i>GF - General Fund</i>						<i>\$142,194,819</i>
<i>CF - State Education Fund</i>						<i>\$144,325,405</i>
<i>CF - Public School Transportation Fund</i>						<i>\$450,000</i>
<i>RF - Transferred from Department of Human Services</i>						<i>\$104,043</i>
<i>FF - Federal Funds</i>						<i>\$166,631,641</i>

1/ State funding includes the Public School Finance Act funding for preschool children with disabilities.

Notes for Table A:

Row A: Total expenditures related to state and federal funding provided to school districts, the Charter School Institute, and Boards of Cooperative Educational Services by the Department. Source of information is School District Data Pipeline Financial Reporting.

Row B: Total state and federal revenue reported by school districts, the Charter School Institute and Boards of Cooperative Educational Services by the Department. Source is School District Data Pipeline Financial Reporting.

Row C: Row A minus Row B equals the estimated gap in unfunded expenditures covered by the school districts, the Charter School Institutes, and the Boards of Cooperative Educational Services.

Row D: The proportional percentage of each categorical programs unfunded expenditures in relation to the total categorical programs unfunded expenditures.

Row E: The FY 2014-15 state funds appropriation excluding federal funds and state funds appropriated from other programs.

Row F: Shows the Department's recommended distribution of the inflationary increase. This amount equals the total inflationary increase of \$7,792,139 for all categorical programs multiplied by Row D to allocate the increase to specific categorical programs. Only those categorical programs with "gap funding" are requested to receive a FY 2015-16 funding increase. See table 1 on page 2 for how the \$7,792,139 was calculated.

Row G: Shows the FY 2015-16 base adjustments and other request items that impact a categorical program.

Row H: Represents state fund appropriations that are not subject to the inflationary increase, including funds reappropriated from the Department of Human Services and appropriations from the Public School Transportation Fund.

Row I: Shows the anticipated federal funds available in FY 2015-16 for each categorical program.

Row J: Represents the total FY 2015-16 appropriation request for each categorical programs (matches the Department's Schedule 3).

Rows K through M: The FY 2015-16 request for categorical programs that are not requested to receive an inflationary adjustment. These amounts are the FY 2014-15 appropriation increased for any base adjustments (these amounts match the Department's Schedule 3s).

Row L: Subtotal of the state funding requested for all categorical programs not receiving an increase in FY 2015-16.

Totals: The FY 2015-16 total request for all categorical programs. This amount matches the total fund request shown on the Schedule 3s.

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	The inflationary increase has existed since Amendment 23 to the Colorado Constitution passed in 2000.
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a		N/A	
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the		N/A	
Is there sufficient revenue to support the requested cash fund expenditures?	X		The \$7,792,139 increase is requested from the State Education Fund. The State Education Fund will have sufficient funding in FY 2015-16 to support this request.
Does the request link to the Department's Performance Plan?	X		

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-03

Request Titles

R-03 Field Impl. Support for Educator Effct. and Inst. Sup.

Dept. Approval By:

[Signature] 10/31/14

Supplemental FY 2014-15
Change Request FY 2015-16

OSPB Approval By:

[Signature]

Base Reduction FY 2015-16
Budget Amendment FY 2015-16

Line Item Information

	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total of All Line Items	Total	\$548,108	\$0	\$584,475	\$1,266,535	\$1,795,532
	FTE	4.0	-	4.0	7.3	10.5
	GF	\$432,718	\$0	\$453,182	\$1,266,535	\$1,795,532
	CF	\$115,390	\$0	\$131,293	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information

	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
	Total	\$548,108	\$0	\$584,475	\$1,266,535	\$1,795,532
	FTE	4.0	-	4.0	7.3	10.5
01. Management and Administration - Educator Effectiveness Unit Administration	CF	\$115,390	\$0	\$131,293	\$0	\$0
	GF	\$432,718	\$0	\$453,182	\$1,266,535	\$1,795,532

Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	If Yes, describe the Letternote Text
Cash or Federal Fund Name and CORE Fund Number:	Fund 4400--State Education Fund			
Reappropriated Funds Source, by Department and Line Item Name:				
Approval by OIT?	Yes	No	Not Required:	<input checked="" type="checkbox"/>
Schedule 13s from Affected Departments:				
Other Information:				

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Cost and FTE

- The Department requests an increase of \$1,266,535 General Fund and 7.3 FTE in FY 2015-16 to continue to provide field support for recent education reforms. This amount annualizes to \$1,795,532 and 10.5 FTE in FY 2016-17 and beyond.

Current Program

- Through FY 2014-15, the Department has used temporary state appropriations and federal grants to provide technical assistance and support to school districts implementing the state required educator evaluation system and Colorado Academic Standards. During the most recent two fiscal years, the average funding needed by the Department to support these activities has been \$3.5 million and 15.5 FTE (includes both state and federal funds). The state appropriation supporting these FTE and activities expires in June 2015 and the federal grant expires in December 2015.

Problem or Opportunity

- As the Department enters the second year of full implementation of the educator evaluation system and the new academic standards, it has become apparent that school districts will continue to need ongoing support and assistance from the Department.
- Currently, 160 of the 178 districts have opted to use the State Model Educator Evaluation System created and maintained by the Department. This means the Department provides direct support to these districts, ensuring ongoing validity of the evaluation rubrics and tools, maintaining the online performance management system, and providing training and technical assistance.
- In addition, the Department has provided assistance and engaged over 100 school districts to provide instructional resources to ensure alignment with the Colorado Academic Standards.
- School districts have requested the Department provide support in providing clear, reliable, and accurate information to parents, community members, and school staff about the new educator evaluation systems, Colorado Academic Standards, and new assessments. As the vast majority of school districts do not have communications staff, they rely on assistance from the Department to support their local communication efforts.

Consequences of Problem

- Without continued funding for these education reforms, the Department will not be able to meet its statutory obligations to maintain a state model educator evaluation system that is fair and reliable. Without the state system, 160 districts would need to develop their own systems -- duplicating staff time and funding across the state.
- Similarly, many districts rely on the state's communication resources and technical assistance on the Colorado Academic Standards and do not have the funds to support this work on their own.

Proposed Solution

- This request will allow the Department to provide ongoing support and assistance to school districts implementing these required state educational reforms.



COLORADO

Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-3

Request Detail: Field Implementation Support for Educator Instruction and Evaluation

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
Field Implementation Support for Educator Instruction and Evaluation	\$1,266,535	\$1,266,535

Problem or Opportunity:

During the last two fiscal years, the Department has needed on average a total of \$3.5 million and 15.5 FTE to provide assistance to school districts implementing new educator evaluation systems and the new Colorado Academic Standards. This level of funding allowed the Department to develop and maintain the State Model Educator Evaluation System (including evaluation rubrics, training manuals, resource guides), procure and launch an online performance management system (allowing districts to manage their evaluation process electronically), fund researchers to ensure validity and reliability of the tool, and provide technical assistance and training to all school districts regarding the system. The funding has also supported training on the new academic standards as well as provided a wide range of communication resources and tools to support school districts in communicating to educators, parents, and community members about the new standards and educator effectiveness systems and how they impact classrooms, schools and districts.

The Department's funding to support the activities mentioned above was provided through temporary state appropriations and federal grants. The Department's state appropriations for these activities will expire on June 30, 2015 and the federal grant will expire in December 2015. The Department requests approximately \$1.3 million and 7.3 FTE in FY 2015-16 to continue a portion of the funding provided in previous fiscal years in order to continue to provide the necessary technical assistance and support for the educator evaluation system and the Colorado Academic Standards. This amount annualizes to \$1.8 million and 10.5 FTE in FY 2016-17 and beyond.

As state moves into the second year of full implementation of educator evaluation systems and new academic standards, the Department knows more about the supports school districts will continue to need in order to successfully implement quality educator evaluation and instructional systems. The vast majority of the state's districts, 160 out of 178, have opted to use the State Model Educator Evaluation System. This means that the state provides direct support to these districts, ensuring ongoing validity of the evaluation rubrics and tools, supporting inter-rater agreement on the use of the tools, developing and maintaining an online performance management system, providing training and resources, and responding to daily requests for information and technical assistance. The Department also supports the other 18 districts in the implementation of their unique systems. In addition, the Department is charged with ongoing monitoring,

data collection/review, and basic compliance functions. The Department also has an obligation to approve all evaluation trainers and update guidance, tools and instruments on a yearly basis.

In addition to assistance with educator evaluation, districts have requested training on quality instructional design related to implementing the Colorado Academic Standards. While the Department has engaged educators across the state in training and awareness on the standards, districts have requested more support, specifically with deepening educators' understanding of the instructional changes required in the standards. They also want increased support with instructional design. The training and resources to date have been well-received, with the demand outpacing the department's ability to provide services.

Finally, school districts have requested support in providing clear, reliable and accurate information to parents, community members, and staff about the new educator evaluation systems, Colorado Academic Standards, and new assessments. The communications team has developed tools to help educators understand the new evaluation system and explain the new system to parents and community members. The team provides training and guidance on how to deploy these resources which include public engagement strategies, communication tool kits, customizable district newsletter articles, comparisons of old systems and new systems, handouts, key messages, and presentations that districts can download and tailor for their specific needs. Electronic newsletters on the new evaluation system and the new assessment system provide educators with the latest information on the system changes which promotes a more effective and efficient implementation. A full 81 percent of school districts do not have communication staff and these resources have been essential to cultivating understanding among educators and communities. The tools and support systems are frequently cited during regional superintendent council meetings as highly valued resources and essential to smooth local implementation. Districts trust that the information from the Department is accurate, reliable and accessible to a wide range of audiences.

Proposed Solution:

As stated above, current state and federal support has provided funding for 15.5 FTE and a range of contracted services. The Department has reviewed the core functions needed to sustain this work over time and meet the ongoing needs of school districts. Based on this review, as outlined below, the Department is requesting \$1.3 million and 7.3 FTE in 2015-16 and \$1.8 million in ongoing funds to sustain 10.5 FTE (a decrease of 5 FTE from current resources funding in FY 2014-15) and core contractual services to support ongoing field implementation needs in the areas of educator evaluation, educator instructional support, and communication and outreach.

Educator Evaluation

- 6.0 FTE to provide the research, training, and support for the evaluation system;
- Training and travel for staff to support districts across the state;
- License fees and related costs for the following two online support systems that school districts are using to implement the state model system:
 - Online Performance Management System - this system allows districts to manage all aspects of their evaluation system online including goal setting meetings, observations, rubrics, evidence gathering, growth calculations, final ratings, etc.
 - Elevate Colorado – this system is an online training system for evaluators using the State Model Evaluation System and allows for evaluators to watch and score videos of teacher practice to achieve inter-rater agreement with master scorers (inter-rater agreement is a requirement of educator evaluation systems); and

- Related operating expenses.

Educator Instructional Support

- 2.0 FTE to provide leadership and training to districts in implementing the Colorado Academic Standards;
- Training and travel for staff to support school districts across the state; and
- Related operating expenses.

Field Educator Effectiveness and Instruction Communications and Outreach -

- 2.5 FTE who create and deliver online and print materials, resources, and toolkits to support school district and public communication; and
- Related operating expenses and some minimal travel.

In FY 2015-16, the new funding requested is \$1.3 million and 7.3 FTE. In FY 2016-17 and beyond the funding needed is estima. - \$1,266,535 in 2015-16; \$1,795,532 ongoing. See Assumptions and Calculations for cost detail.

This proposal realizes savings and economies of scale for school districts and the state as a whole. By creating and sustaining a state model evaluation system that school districts can use, the state is saving districts hundreds of thousands of dollars by supporting technology, training, tool development and research validation of the evaluation system. If the Department was not doing this, 160 districts would have to do all of this for themselves—finding the people, staff time, and money to support it. Similarly, many school districts rely on the state’s training and technical assistance on the Colorado Academic Standards as well as the communications resources and do not have the funds or staff to support this work on their own.

There are consequences if the proposal is not funded. The Department must meet the SB10-191 statutory requirement to implement educator evaluation systems throughout the state and *provide a state model system to districts*. Not funding the state model system and the staff to support it would impact the Department’s ability to comply with the law and dramatically reduce the capacity of school districts to implement the statute statewide. The Department is also required to meet the statutory requirements of the preschool through postsecondary alignment act which has specific duties related to standards implementation. School districts have the obligation to develop standards-based curriculum and teach to the standards, yet many small school districts do not have the capacity to develop curriculum or support their teachers with implementation. They have looked to the Department to support them in this work; removing funding now would leave school districts without support at a critical time of implementation. Similarly not funding communications support would further limit the Department’s ability to meet school district requests for these services.

Anticipated Outcomes:

By funding this request, the Department will be able to serve the 160 school districts that have opted to use the State Model Educator Evaluation System and meet the needs of school districts requesting instructional and related communications support.

The request is critical to the Department implementing its performance plan. It specifically enables our ability to meet our foundational goal of ensuring that every student has an effective leader and teacher and our strategic goal of helping all students meet or exceed the Colorado Academic Standards.

The Department monitors success of this work in the following ways:

Educator Evaluation:

- Statewide educator effectiveness metrics which include analyzing evaluation ratings for all educators and reviewing those ratings connected to a series of variable (including student growth) to ensure fidelity of implementation and identify districts needed more support;
- Number of school districts using the State Model Evaluation System and user statistics from its supporting online systems, satisfaction of districts with these systems, and feedback from users for ongoing improvement;
- Annual analyses of data from original pilot school districts for the State Model Evaluation System, including educator effectiveness ratings by each educator quality standard and element, perception data, and training sessions;
- Annual research plan that reviews and synthesizes all data gathered throughout the year to make refinements to the educator evaluation rubrics to ensure ongoing validity and reliability of the State Model Evaluation System; and
- Annual assurance data from school districts on compliance with the law.

Educator Instructional Support:

- Requests for support and training evaluation data;
- Teacher engagement statistics; and
- Usage statistics and user feedback on instructional resources.

Field Educator Effectiveness and Instruction Communications and Outreach:

- Increase in users as measured by Google analytics;
- User feedback; and
- Tool development and deployment.

Assumptions and Calculations:

Table 1 below reflects the costs over and above personnel that the Department estimates will be necessary to continue the ongoing work related to the three areas of Field Implementation described above. The total request is \$1,266,535 in FY 2015-16 and \$1,795,532 in FY 2016-17 and thereafter.

Table 1

Field Implementation: Non-Personnel Cost Assumptions by Area	FY 2015-16	FY 2016-17
Educator Evaluation		
Systems--Licensing and Development		
Licensing Fees	338,500	323,500
Contracts for coding	30,000	30,000
Video Development Work	0	50,000
Subtotal Licensing and Development	368,500	403,500
Training & Technical Assistance		
Regional Trainings (4 per year \$20,000 per training)	40,000	80,000
Staff Travel for Trainings (est. \$1,500/day 2 staff)	12,000	16,500
Subtotal Training & Tech Asst.	52,000	96,500
Total Educator Evaluation:	420,500	500,000
Educator Instructional Support		
Training/Tech. Asst.		
Regional Trainings (4 per year \$20,000 per Training)	0	80,000
Staff Travel (est. \$5,000/staff person/2 staff)	0	10,000
Total Educator Instructional Support:	0	90,000
Field Communication/Outreach		
Training/Tech. Asst.(various throughout year, as needed)	1,500	3,000
Printing	6,000	12,000
Digital Communications (primarily web-based)	6,500	13,000
Video	4,000	8,000
Total Communication Outreach:	18,000	36,000
Total -- Non-Personnel Related Costs:	438,500	626,000

Table 2 includes the assumptions for FTE. Contrary to JBC and OSPB Common Policy the Department must request the following costs because the FTE requested are already employed with the Department:

- Rent costs. 8.5 FTE are included here, since 2.0 are located in Capitol Complex. Other staff are located in non-state buildings.
- Benefits, HLD, AED, and PERA.
- Mobile device costs have also been included. The staff within this request travel a great deal to provide training and technical support, so mobile devices are standard equipment.

Conversely, furniture and computer outlays are not necessary as they have already been incurred.

FTE Position Calculation Details

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, the 10.5 positions will require a monthly salary of between \$6,374 and \$7,722

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- These are existing staff--no equipment or office furniture purchases are required.

General Fund FTE-- While these are existing staff, the payday shift calculation of 0.9166 FTE has been accounted for in the calculations.

		FY 2015-16		FY 2016-17	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Educator Evaluation	\$ 6,600	4.1	324,720	6.0	475,200
PERA			32,959		48,233
AED			14,288		22,810
SAED			13,801		22,572
Medicare			4,708		6,890
STD			714		1,045
Health-Life-Dental			39,636		47,563
Subtotal Position 1, 4.1 FTE		4.1	\$ 430,826	6.0	\$ 624,313
	Monthly Salary				
Standards Implementation	\$ 7,650	2.0	183,600	2.0	183,600
PERA			18,635		18,635
AED			8,078		8,813
SAED			7,803		8,721
Medicare			2,662		2,662
STD			404		404
Health-Life-Dental			15,854		15,854
Subtotal Position 2, 2.0 FTE		2.0	\$ 237,036	2.0	\$ 238,689
	Monthly Salary				
Communciations	\$ 6,374	1.2	90,557	2.5	191,220
PERA			9,192		19,409
AED			3,985		9,179
SAED			3,849		9,083
Medicare			1,313		2,773
STD			199		421
Health-Life-Dental			15,854		23,782
Subtotal Position 3, 1.2 FTE		1.2	\$ 124,950	2.5	\$ 255,867
Subtotal Personal Services		7.3	\$ 792,812	10.5	\$ 1,118,869
Operating Expenses					
Regular FTE Operating	500	7.3	3,650	10.5	5,250
Telephone Expenses	450	7.3	3,285	10.5	4,725
Mobile Device Expenses	625	7.3	4,563	10.5	6,563
Office Furniture, One-Time	3,473	-	-		-
Leased Space*	3,250	7.3	23,725	10.5	34,125
Other			-		-
Other			-		-
Other			-		-
Subtotal Operating Expenses			\$ 35,223		\$ 50,663
TOTAL REQUEST		7.3	\$ 828,035	10.5	\$ 1,169,532

Finally, Table 3 provides the changes and reductions in cost and FTE from the combined state and federal funding to the amount in this request. Because the FY 2014-15 state and federal funding was temporary, the Department's FY 2015-16 continuation base budget eliminated the state funding (see technical adjustments in the Department's Schedule 3 and Reconciliation Report). Therefore, this decision item reflects the full amount of appropriated funding necessary to continue the Department's level of service for these education reforms.

Table 3

	A	B	C	B - A	C - A
Description	2 yr Avg Exps	Proj 15-16	Proj 16-17	2015-16 Change	2016-17 Change
Personal Services	1,508,639	792,812	1,118,869	(715,827)	(389,770)
Purchased Service-Personal Srv	1,460,755	379,000	424,500	(1,081,755)	(1,036,255)
Operating Expenses	275,471	82,723	225,663	(192,748)	(49,808)
Travel Expenses	119,786	12,000	26,500	(107,786)	(93,286)
Transfers	167,626	0	0	(167,626)	(167,626)
Total:	3,532,277	1,266,535	1,795,532	(2,265,742)	(1,736,745)
Fund Sources:					
General Fund		1,266,535	1,795,532		
Cash (State Ed. Fund)	1,339,657				
Federal (Race to the Top)	2,024,995				
Total FTE	15.5	7.3	10.5	(8.2)	(5.0)
Federal (Race to the Top)	11.5	5.8	0.0	(5.8)	(11.5)
Cash (State Ed. Fund)	4.0	7.3	10.5	3.3	6.5

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?	X		This involves sustaining two online systems that CDE manages and operates internally.
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?	Not applicable		
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the	Not		

	Yes	No	Additional Information
request and submitted a corresponding Schedule 13?	applicable		
Is there sufficient revenue to support the requested cash fund expenditures?	Not applicable		This change request is for General Fund.
Does the request link to the Department's Performance Plan?	X		Foundational goal: Great teachers and leaders Strategic goal: Ensure all students meet or exceed standards

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Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-04

Request Titles

R-04 State Review Panel Online Portal

Dept. Approval By:

988 B-95 10/31/14

**Supplemental FY 2014-15
Change Request FY 2015-16**

OSPB Approval By:

[Signature]

**Base Reduction FY 2015-16
Budget Amendment FY 2015-16**

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total of All Line Items	Total	\$1,678,364	\$0	\$1,690,938	\$77,375	\$35,200
	FTE	11.4	-	11.4	-	-
	GF	\$1,128,032	\$0	\$1,140,606	\$77,375	\$35,200
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$550,332	\$0	\$550,332	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
	Total	\$1,678,364	\$0	\$1,690,938	\$77,375	\$35,200
	FTE	11.4	-	11.4	-	-
01. Management and Administration - Accountability and Improvement Planning	FF	\$550,332	\$0	\$550,332	\$0	\$0
	GF	\$1,128,032	\$0	\$1,140,606	\$77,375	\$35,200

Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text
Cash or Federal Fund Name and CORE Fund Number:		
Reappropriated Funds Source, by Department and Line Item Name:		
Approval by OIT?	Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:		
Other Information:		

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Cost and FTE

- The Department requests an increase of \$77,375 General Fund in FY 2015-16 to enhance and maintain an online Unified Improvement Plan template to assist review of school districts or schools with improvement plans. The ongoing cost to maintain this online tool will be \$35,200 General Fund in FY 2016-17 and beyond.

Current Program

- The Education Accountability Act of 2009 (SB 09-163) established the State Review Panel, a body of field experts, to advise the Commissioner of Education and State Board of Education on the appropriate actions to take for schools or school districts that have five-year improvement plans.
- Currently, the State Review Panel conducts 50 site visits and document reviews per year. The process for tracking, sharing, securing and organizing the documentation necessary for the reviews is done primarily through e-mail.

Problem or Opportunity

- The Department is in the process of developing an online planning template, which will streamline and improve the school district and school reviews and technical assistance provided to school districts. However, additional funding is needed to complete this system.
- There is no way for State Review Panelists to securely share documents amongst themselves, track changes, or efficiently organize the to ensure accuracy and consistency during the review.

Consequences of Problem

- Without enhancements to the Unified Improvement Plan (UIP) online tool, State Review Panelists will not be able to efficiently and effectively organize the review materials to ensure fair and reasonable recommendations to the Commissioner of Education and State Board of Education on appropriate actions to take with schools needing improvement plans.

Proposed Solution

- Enhancements to the online UIP tool will enable State Review Panelists to track the high volume of information associated with each school and school district over the entire course of the state improvement plan period.
- It will enable the Department and SR panelists to securely share information and control versions, so that all documentation is synchronized and consistent for everyone who is using it to make recommendations to the State Board of Education.



COLORADO

Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-4
Request Detail: State Review Panel Online Portal

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
State Review Panel Online Portal	\$77,375	\$77,375

Problem or Opportunity:

Background: Established through the Education Accountability Act of 2009 (SB 09-163), the State Review Panel is a body of field experts who advise the Commissioner of Education and State Board of Education on actions to take with schools and districts on the Accountability Clock (five-year turnaround improvement plans) as defined in the Act. The Panelists gather evidence on the identified schools and districts by conducting document reviews (e.g., Unified Improvement Plans, School/District Performance Frameworks) and through a site visit to determine the school/district's capacity to carry out the actions to exit the Accountability Clock. Based on the findings in their review, the Panel makes recommends to the Commissioner and State Board of Education.

Description of Problem: Currently, there are over 200 schools and school districts on the accountability clock. The Panelists conduct document review and site visits to about 50 sites per year. The volume of documents (e.g., body of evidence, reports from Panelists) to track for each school and school district is getting complex. Furthermore, the Department does not have an efficient system for securely sharing documents with non-CDE employees, or a way for Panelists to store, manage, and share their information with the Department. Currently, the Panelists receive up to 10 documents (e.g., UIP, School/District Performance Frameworks, previous Panel reports on the school/district) through an email for each school/district that they are reviewing. Organizing documents and maintaining version control of Panel reports is becoming a concern. Given the sensitive nature of the Panel's work (e.g., recommendations on required actions at the end of the accountability clock), a more secure way to organize information and exchange of information is needed.

Proposed Solution:

The Department is in the final phase of developing an online UIP to support school and district efforts to strengthen their improvement planning work. The selected platform is Salesforce. With some customization to the online UIP system, a portal for the Panel can be created to streamline and improve the

Panel’s document reviews and recommendation process to track the high volume of documents. They would be able to enter the online UIP system to access documents that already live in the online UIP system (e.g., school/district UIP, the Department’s feedback to school districts); other data and supporting evidence could be uploaded by the Department (rather than emailed); Panelists could work virtually with their teams to document observations and reports. Concerns about version control would be eliminated. As Panelists are making high stakes recommendations to the Commissioner and State Board of Education, they need an organized station to prepare their work.

The majority of the request is aimed at contracting with one of the state-approved implementation partners to create the State Review Panel portal. This request is modeled on the process being used to build the online UIP system. Currently, the Department is working with Vertiba to configure Salesforce for the online UIP system; these improvements are managed through the Statewide Internet Portal Authority (SIPA). The Department has worked on fixed fee contracts with Vertiba. The data is housed within the Department on a secure server. Finally, Salesforce is password protected. This request would provide each Panelist with a license to access the system. The Department staff already have access to the system, so that additional cost has been eliminated.

Anticipated Outcomes:

This system will provide a standardized structure for panelists to record and report their work, and a single place for the state and Panelists to log in and manage all documentation.

Assumptions and Calculations:

UIP Online System Enhancements: Following are the one-time development cost to supplement features in the current UIP Online System to meet the needs of State Review Panelists.

High Level Project Deliverables (Year 1 costs)	Estimated # of hours	Hourly Rate	Total
Project planning and requirements documentation	80	\$175.00	\$14,000
System development <ul style="list-style-type: none"> • Communication portal • Document storage • Feedback portal • Reports 	210	\$175.00	\$36,750
Testing, quality assurance and remediation	80	\$175.00	\$14,000
Training and documentation	15	\$175.00	\$2,625
Licenses: 40 licenses @ \$250.00 each (annual cost)	n/a	n/a	\$10,000
FY 2015-16 Total			\$77,375

Annual Costs: Once the system is built (beginning Year 2), these are the on-going costs for maintenance, licenses and functionality to support the State Review Panelists' portal to the UIP system.

On-going costs	Estimated # of hours	Hourly Rate	Total
OnDemand post implementation support (basic support for out of the box functionality and platform specific questions)	35	\$95.00	\$3,325
UIP System post implementation support (supports issues and questions related to the custom developed UIP system functionality)	25	\$175.00	\$4,375
Future enhancements to address changing business needs and process improvement	100	\$175.00	\$17,500
Licenses: 40 licenses @ \$250.00 each (annual cost)	n/a	n/a	\$10,000
FY 2016-17 (and beyond) Total			\$35,200

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?	X		
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?	Not Applicable		
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?	Not Applicable		
Is there sufficient revenue to support the requested cash fund expenditures?	Not Applicable		The request is for General Fund.
Does the request link to the Department's Performance Plan?	X		

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-05

Request Titles

R-05 Resources to Implement CSDB Strategic Plan

Dept. Approval By:

[Handwritten Signature] 10/31/14

Supplemental FY 2014-15

Change Request FY 2015-16

Base Reduction FY 2015-16

Budget Amendment FY 2015-16

OSPB Approval By:

[Handwritten Signature]

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base	FY 2015-16	Continuation
Total of All Line Items	Total	\$9,808,668	\$0	\$9,905,675	\$1,087,179	\$1,205,831
	FTE	141.3	-	141.3	11.5	12.6
	GF	\$8,303,013	\$0	\$8,400,020	\$1,087,179	\$1,205,831
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,505,655	\$0	\$1,505,655	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base	FY 2015-16	Continuation
	Total	\$9,391,391	\$0	\$9,488,398	\$779,469	\$954,817
	FTE	141.3	-	141.3	11.5	12.6
04. School for the Deaf and the Blind - Personal Services	GF	\$7,885,736	\$0	\$7,982,743	\$779,469	\$954,817
	RF	\$1,505,655	\$0	\$1,505,655	\$0	\$0
	Total	\$417,277	\$0	\$417,277	\$307,710	\$251,014
04. School for the Deaf and the Blind - Operating Expenses	GF	\$417,277	\$0	\$417,277	\$307,710	\$251,014

Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text
Cash or Federal Fund Name and CORE Fund Number:		
Reappropriated Funds Source, by Department and Line Item Name:		
Approval by OIT?	Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:		
Other Information:		

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Cost and FTE

- The Colorado School for the Deaf and the Blind requests \$1,087,179 General Fund and 11.5 FTE in FY 2015-16 to enhance school services in accordance with the School's strategic planning directives. This request annualizes to \$1,205,831 General Fund and 12.2 FTE in FY 2016-17 and beyond.

Current Program

- The Colorado School for the Deaf and the Blind (School) is a state school that provides educational services for children who are deaf, hearing impaired, blind, or visually impaired, and under 21 years of age.
- The School has total enrollment of approximately 463 children, including 263 infants and toddlers and approximately 200 students who receive services on campuses. The school's students currently attend 174 days each school year.

Problem or Opportunity

- The School's strategic plan is developed by a broad group of stakeholders and identifies goals and priorities on how to best serve the students attending its programs.
- Based on the priorities established in the School's strategic plan, the School is requesting additional funding to increase the number of school days attended by students from 174 to 184. All of the School's students have identified disabilities and Individual Education Programs. Increased instructional time will directly benefit the students and will minimize educational regression that occurs with extended breaks.
- Additionally, the School has identified other resource needs to meet their goals and mission including: (1) the need for additional interpreters, (2) additional outreach teachers to support school and BOCES with students with hearing and vision disabilities, (3) additional support for operating expenses; and (4) replacement and enhancements to technology equipment used by the student and staff.

Consequences of Problem

- Without the increased funding in the request, the School will not be able to increase instructional support for their students, provide assistance to school districts and BOCES requesting assistance, or maintain buildings and programs at an appropriate level.

Proposed Solution

- The School requests funding to increase student days from 174 to 184 (and total staff days to 195).
- The School also requests additional funding to provide additional assistances to school districts and BOCES, to replace and update technology equipment, and additional operating for maintenance costs at the School.



COLORADO

Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-5
Request Detail: Resources to Implement CSDB Strategic Plan

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
Resources to Implement Strategic Plan	\$1,087,179	\$1,087,179

Problem or Opportunity:

The Strategic Plan for the Colorado School for the Deaf and Blind (School) has established targets for the school's operations and programs to expand service delivery and achieve the goals outlined in the plan. Several issues and changes have been identified:

- All students at the Colorado School for the Deaf and the Blind have identified disabilities and Individual Education Programs (IEPs). Students often experience regression in their learning during extended breaks from school, such as the summer break.
- Need for additional staff to provide distance learning opportunities, both on and off campus. Without this additional support, the school will not be able meet the needs of all of its students in preparing them for college or transition into the workforce.
- Additional interpreters to provide staff and students who are deaf with access to information, communications, and activities. Currently there are not enough interpreters to fulfill these requirements.
- A need to improve the recruitment and retention of quality, talented staff.
- An Educational Liaison who will identify gaps in services and supports and address the gaps to better meet student needs statewide.
- The School has not received an increase in its operating line for over 7 years, but costs have increased to the point additional funding is necessary. It is becoming necessary to replace outdated equipment and purchase sufficient supplies and materials for students and teachers.
- Improvements to the technology infrastructure campus-wide.
- Due to insufficient staffing, the School is not currently able to meet all of the requests for services made by school districts, Boards of Cooperative Educational Services (BOCES), and charter schools.

The Colorado School for the Deaf and Blind has identified these items as critical to the school's ongoing success in educating its students at the highest level.

Proposed Solution:

The School would convert from a 174 student contact day calendar to a 184 student contact day calendar, in an effort to minimize the regression that often occurs with extended breaks. Additionally, this would include a total of 195 staff days. Eleven staff days would be devoted to professional development. Regression can affect the academic growth of students. A goal of the Strategic Plan is to increase growth in academic areas.

Distance learning support will allow the School to meet the objective in the Outreach section of the Strategic Plan for the families, professionals, students and community members to easily access accurate information for programs, resources, and supports offered by the School. It will also support the goal of offering a minimum of five new trainings or resources annually with feedback collected on participation and impact of the trainings.

Additional funding to support the adoption of and transition to eCurriculum will allow the School to provide our students with more engaging curriculum that supports 21st Century learning aligned with the Colorado State Standards.

Appropriate and full access to communication supports individuals who are deaf in developing connections with community centers/agencies that offer workshops and activities which support the Strategic Plan goal of “students will acquire skills beyond the academic core to succeed in all aspects of life”. It is important to have interpreters available in all workshops and classes where there may be a mixed group of students who sign and those who do not.

Additional FTE will allow the School to hire qualified staff to “respond to the needs of consumers within the mission of the School’s Outreach” which is a goal within the Outreach section of the Strategic Plan.

Through the strategic plan process and data collection, a gap has been identified in the Schools’s ability to respond to the needs of consumers related to the need for sign language instruction. Requests for School assistance in offering American Sign Language (ASL) throughout the State have been unmet due to a lack of qualified teachers to assist those districts/BOCES in developing classes in their locations. A limited number of ASL classes are offered currently, but the School is unable to meet the requests of individuals for advanced level classes.

An “Educational Liaison” would provide the requested support for training for general education and special education “generalists”, staff who serve children who are deaf/hard of hearing in the State. Currently staff members, on the School’s campus, are taken from their teaching assignments on campus to provide some of the requested support/training leaving students on campus with substitute teachers.

The School is requesting additional funds for our Operating line to allow us to purchase additional supplies, materials, and equipment. By receiving an increase in our Operating line, the School could continue to supply students and staff with the materials to operate while replacing older equipment as its life span ends.

The School’s Strategic Plan calls for students at the School to demonstrate the core content knowledge and 21st century skills required to be college and/or career ready. By providing and maintaining a solid technical infrastructure and keeping current technology available for students and staff, the School can achieve this goal.

Anticipated Outcomes:

Ten additional student contact days will benefit the School's students, all of whom have identified disabilities and Individual Education Programs, through the provision of increased instructional time minimizing regression which often occurs during extended breaks.

The addition of a staff member to assist with distance learning support will enable the School to be more responsive to the needs of parents/students/educators throughout the State by creating more opportunities for participation in School activities and professional development events through distance/on-line technology use.

The goal of purchasing and transitioning to eCurriculum will be to provide curriculum that is more engaging to students and allows teachers to easily differentiate instruction based upon current student levels of performance and needs. If students are more engaged and interested in learning, increased academic achievement is more likely to occur.

Having additional interpreters will increase student participation in various community activities and the individual's sense of ownership in the decision-making process. In the Employability Center, additional interpreters will provide services to students at each appropriate on- or off-campus activity or workshop. These interpreters will support student understanding and achievement in attaining hard skills specific to a chosen career included on their resume; improving daily living skills of all students living on-campus; consistent use of public transportation appropriate to student's skill level in order to travel to work, apartments etc.

The addition of FTE will increase the number of individuals who become fluent in ASL as well as the communication in the homes of children who are primary ASL users. Fewer children in school districts/BOCES/charter schools will be without qualified personnel to support their needs and increased training can be offered in the State to increase the knowledge and awareness of educational staff who work with children who are deaf/hard of hearing in inclusive environments. The quality of deaf education practices in the State, particularly rural areas of the State, will improve.

With an increase to our operating funding, we would be able to maintain buildings and programs at an appropriate level and continue to supply the School's students and staff with the materials to operate while replacing older equipment as its life span ends.

The School believes that students should be gaining additional education and/or productive employment after graduation. The technology environment provided for our students is a critical element in achieving this outcome. Campus initiatives such as an electronic-based curriculum and one-to-one technology for students cannot be achieved without the funding identified in this request. The School needs a solid network infrastructure supporting wired and wireless connections. Like all schools, we need to be able to maintain a safe environment. This extends beyond the obvious physical security to a technical security, which limits access to dangerous components of technology while allowing the positive educational materials to be accessed. This requires updated filter systems, firewalls, and software. The campus is unique in the population served and has a residential component. Systems and equipment must be selected to meet these special needs.

The additional FTE will allow the School to hire, train and monitor staff who provide the unique services offered by the ELDI projects; will shorten the response time in serving families who desire the support; allow the School to maintain a well-trained group of service providers who will provide consistency in programming and responsiveness to consumers.

Assumptions and Calculations:

Table 1 Support FTE with No Operating/Equipment Costs

Calculation Assumptions:					
Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, the following positions at approximately the middle of the pay range and will require a monthly salary of between \$1,625 and \$8,025 depending on the position.					
Operating Expenses -- These positions do not require operating.					
Standard Capital Purchases -- These positions do not require standard capital costs.\					
General Fund FTE -- Staff in the Health Care Technicians, Nursing, Dining Services, and Teacher Aides Categories are bi-weekly staff, and therefore not subject to the paydate shift and 0.9166 FTE adjustment for General Funded positions, the 0.9166 has been applied to all other positions.					
Expenditure Detail		FY2015-16		FY2016-17	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Interpreters	\$ 4,881	0.1	5,369	0.1	5,857
PERA			545		595
AED			236		281
SAED			228		278
Medicare			78		85
STD			12		13
Health-Life-Dental					7,927
Subtotal Position 1, 0.1 FTE		0.1	\$ 6,468	0.1	\$ 15,036
	Monthly Salary				
Program Coordinators	\$ 5,600	0.4	24,638	0.4	26,880
PERA			2,501		2,728
AED			1,084		1,290
SAED			1,047		1,277
Medicare			357		390
STD			54		59
Health-Life-Dental					7,927
Subtotal Position 2, 0.4 FTE		0.4	\$ 29,681	0.4	\$ 40,551
	Monthly Salary				
Health Care Technicians	\$ 3,028	1.4	49,958	1.5	54,504
PERA			5,071		5,532
AED			2,198		2,616
SAED			2,123		2,589
Medicare			724		790
STD			110		120
Health-Life-Dental					15,854
Subtotal Position 3, 1.4 FTE		1.4	\$ 60,184	1.5	\$ 82,005

Table 1 continued

Expenditure Detail		FY2015-16		FY2016-17	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Nursing	\$ 8,025	0.1	9,630	0.1	9,630
PERA			977		977
AED			424		462
SAED			409		457
Medicare			140		140
STD			21		21
Health-Life-Dental					7,927
Subtotal Position 4, 0.1 FTE		0.1	\$ 11,601	0.1	\$ 19,614
	Monthly Salary				
Dining Services	\$ 2,145	0.3	7,722	0.3	7,722
PERA			784		784
AED			340		371
SAED			328		367
Medicare			112		112
STD			17		17
Health-Life-Dental					7,927
Subtotal Position 5, 0.3 FTE		0.3	\$ 9,303	0.3	\$ 17,300
	Monthly Salary				
Teacher Aides	\$ 2,822	0.5	16,932	0.5	16,932
PERA			1,719		1,719
AED			745		813
SAED			720		804
Medicare			246		246
STD			37		37
Health-Life-Dental			-		7,927
Subtotal Position 6, 0.5 FTE		0.5	\$ 20,399	0.5	\$ 28,478
Subtotal Personal Services		0.9	\$ 41,303	0.9	\$ 65,393

Table 1 Concluded

Expenditure Detail		FY2015-16		FY2016-17	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Administrative Assistant	\$ 3,790	0.1	4,169	0.1	4,548
PERA			423		462
AED			183		218
SAED			177		216
Medicare			60		66
STD			9		10
Health-Life-Dental					7,927
Subtotal Position 7, 0.1 FTE		0.1	\$ 5,021	0.1	\$ 13,447
	Monthly Salary				
Teachers	\$ 3,766	3.0	136,696	3.3	149,134
PERA			13,875		15,137
AED			6,015		7,158
SAED			5,810		7,084
Medicare			1,982		2,162
STD			301		328
Health-Life-Dental					31,709
Subtotal Position 8, 3.0 FTE		3.0	\$ 164,679	3.3	\$ 212,711
	Monthly Salary				
Police Officer	\$ 1,625	0.1	1,787	0.1	1,950
PERA			181		198
AED			79		94
SAED			76		93
Medicare			26		28
STD			4		4
Health-Life-Dental					7,927
Subtotal Position 9, 0.1 FTE		0.1	\$ 2,153	0.1	\$ 10,294
TOTAL REQUEST		5.9	\$ 309,489	6.4	\$ 439,438
Operating Expenses					
Regular FTE Operating	500		-		-
Telephone Expenses	450		-		-
PC, One-Time	1,230		-		
Office Furniture, One-Time	3,473		-		
Other			-		
Other			-		
Other			-		
Other			-		
Subtotal Operating Expenses			\$ -		\$ -
TOTAL REQUEST		5.9	\$ 309,489	6.4	\$ 439,438

The table above reflects the personal services costs of staff which do not require operating and equipment costs, as they will provide classroom or other support. (*--Note: the table totals to 6.0 FTE in FY15-16—that is due to rounding when the 0.9166 General Fund Paydate Shift multiple is applied to appropriate staff).

Table 2 Staff w/Operating and Equipment Costs

Calculation Assumptions:						
Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, the following positions are at approximately the middle of the pay range will require a monthly salary between \$4,295 and \$7,000						
Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.						
Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).						
General Fund FTE -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.						
Expenditure Detail		FY2015-16		FY2016-17		
<i>Personal Services:</i>		FTE	\$	FTE		
	Monthly Salary					
Distance Learning Teachers	\$ 4,295	2.3	118,104	2.5	128,850	
PERA			11,988		13,078	
AED			5,197		6,185	
SAED			5,019		6,120	
Medicare			1,713		1,868	
STD			260		283	
Health-Life-Dental			23,782		23,782	
Subtotal Position 1, 2.3 FTE		2.3	\$ 166,062	2.5	\$ 180,166	
	Monthly Salary					
Interpreter	\$ 7,000	0.7	57,746	0.8	67,200	
PERA			5,861		6,821	
AED			2,541		3,226	
SAED			2,454		3,192	
Medicare			837		974	
STD			127		148	
Health-Life-Dental			7,927		7,927	
Subtotal Position 2, 0.7 FTE		0.7	\$ 77,493	0.8	\$ 89,488	
	Monthly Salary					
Teacher of the Deaf	\$ 4,419	0.7	38,884	0.8	42,422	
PERA			3,947		4,306	
AED			1,711		2,036	
SAED			1,653		2,015	
Medicare			564		615	
STD			86		93	
Health-Life-Dental			7,927		7,927	
Subtotal Position 3, 0.7 FTE		0.7	\$ 54,773	0.8	\$ 59,415	
Subtotal Personal Services		3.7	\$ 298,328	4.1	\$ 329,068	

Table 2 Concluded

Expenditure Detail		FY 2015-16		FY 2016-17	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Teacher of the Visually Impaired	\$ 4,419	0.7	38,884	0.8	42,422
PERA			3,947		4,306
AED			1,711		2,036
SAED			1,653		2,015
Medicare			564		615
STD			86		93
Health-Life-Dental			7,927		7,927
Subtotal Position 4, 0.7 FTE		0.7	\$ 54,773	0.8	\$ 59,415
	Monthly Salary				
Sign Language Instructor	\$ 5,125	0.5	28,185	0.5	30,750
PERA			2,861		3,121
AED			1,240		1,476
SAED			1,198		1,461
Medicare			409		446
STD			62		68
Health-Life-Dental			7,927		7,927
Subtotal Position 5, 0.5 FTE		0.5	\$ 41,883	0.5	\$ 45,249
	Monthly Salary				
Educational Liason for D/H/H	\$ 6,327	0.7	55,674	0.8	60,739
PERA			5,651		6,165
AED			2,450		2,915
SAED			2,366		2,885
Medicare			807		881
STD			122		134
Health-Life-Dental			7,927		7,927
Subtotal Position 6, 0.7 FTE		0.7	\$ 74,997	0.8	\$ 81,646
Subtotal Personal Services		5.6	\$ 469,980	6.2	\$ 515,379
Operating Expenses					
Regular FTE Operating Expenses	500	5.6	2,819	6.2	3,100
Telephone Expenses	450	5.6	2,537	6.2	2,790
PC, One-Time	1,230	5.6	6,934	-	
Office Furniture, One-Time	3,473	5.6	19,578	-	
Subtotal Operating Expenses			\$ 31,866		\$ 5,890
TOTAL REQUEST		5.6	\$ 501,846	6.2	\$ 521,269

Table 3 IT Lifecycle Ongoing Request

Item	A	B	A x B	Estimated Costs by Year						Average Cost
	Count	Est. Cost	Total Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
Desktop Computers	156	900	140,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400
Laptop Computers	191	1,450	415,425	69,238	69,238	69,238	69,238	69,238	69,238	69,238
Tablet Computers	57	600	68,400	22,800		22,800		22,800		22,800
Monitor	243	140	34,020	11,340	0	11,340	0	11,340		
Network Switches	33	4,000	132,000	92,000	40,000					
Servers	13	7,500	97,500				48,750			48,750
Firewall	2	5,000	10,000							10,000
Email filter	1	6,000	6,000				6,000			
Webfilter	3	5,000	15,000				15,000			
TV's - display monitor	32	1,400	44,800			22,400		22,400		
Mimio's and other writeboards	55	750	61,875				31,000			30,875
Cameras	9	3,000	27,000					27,000		
Wireless Access Points	70	900	63,000		63,000					
Wireless controllers	2	3,500	7,000	7,000						
Multipoint servers	10	2,300	34,500			17,250		17,250		
ThinClients	40	200	12,000			6,000				6,000
Printers	15	250	3,750			3,750				
Tape Backup tape drive	2	4,000	8,000			8,000				
Tapes - For backups	34	300	20,400			10,200				10,200
TOTAL			1,201,070	225,778	195,638	194,378	193,388	193,428	198,460	195,058

Please note the average in the far right column. CSDB is requesting \$225,778 in year 1 and an ongoing amount of \$195,058. This will enable the School to replace equipment each year, maintaining the refresh cycle for hardware and software.

Table 4 Adjustment to Maintenance for Inflationary increases

Year	Inflation	ESTIMATED INCREASE
2009	2.70%	\$11,265.00
2010	1.50%	\$6,258.00
2011	3.00%	\$12,517.00
2012	1.70%	\$7,093.00
2013	1.50%	\$6,258.00
2014	1.60%	\$6,675.00
		\$50,066.00

The final calculation for the request is contained in Table 4. CSDB is requesting \$50,066 to address the additional need for maintenance.

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		x	
Will the request require a statutory change?		x	
Is this a one-time request?		x	
Will this request involve IT components?	x		The request involves IT components, but not statewide components. All items are local to the School's campus and network.
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?		x	
Does this request impact other state agencies?		x	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?	Not applicable		
Is there sufficient revenue to support the requested cash fund expenditures?	Not applicable		The request is for General Fund.
Does the request link to the Department's Performance Plan?	See comment.		The request is related to the School's (not the Department's) strategic plan.

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-06

Request Titles

R-06 CSDB FY 2015-16 Teacher Salary Adjustment

Dept. Approval By:

JBB B-25 10/31/14

Supplemental FY 2014-15
 Change Request FY 2015-16
 Base Reduction FY 2015-16
 Budget Amendment FY 2015-16

OSPB Approval By:

[Signature]

Line Item Information	Fund	FY 2014-15		FY 2015-16	FY 2016-17
		Appropriation	Request	Base	Continuation
Total of All Line Items	Total	\$9,391,391	\$0	\$9,488,398	\$102,391
	FTE	141.3	-	141.3	-
	GF	\$7,885,736	\$0	\$7,982,743	\$102,391
	CF	\$0	\$0	\$0	\$0
	RF	\$1,505,655	\$0	\$1,505,655	\$0
	FF	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16	FY 2016-17
		Appropriation	Request	Base	Continuation
	Total	\$9,391,391	\$0	\$9,488,398	\$102,391
	FTE	141.3	-	141.3	-
04. School for the Deaf and the Blind - Personal Services	GF	\$7,885,736	\$0	\$7,982,743	\$102,391
	RF	\$1,505,655	\$0	\$1,505,655	\$0

Letternote Text Revision Required?	Yes ___ No <u>X</u>	If Yes, describe the Letternote Text
Cash or Federal Fund Name and CORE Fund Number:		
Reappropriated Funds Source, by Department and Line Item Name:		
Approval by OIT?	Yes ___ No ___ Not Required <u>X</u>	
Schedule 13s from Affected Departments:		
Other Information:		

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Cost and FTE

- The Colorado School for the Deaf and the Blind requests an increase of \$102,391 General Fund in FY 2015-16 for salary increases for the teachers employed at the school.

Current Program

- The Colorado School for the Deaf and the Blind (School) teachers are statutorily (Section 22-80-106.5, Colorado Revised Statutes) required to be paid the equivalent of employees in El Paso District 11 based upon the previous school year's teacher salary schedule and the established School's procedures adopted to implement the salary schedule.

Problem or Opportunity

- The School's teachers, who follow the District 11 scale, will not receive any State of Colorado across-the-board or merit salary increases, as they are compensated in accordance with the provisions of the salary schedule adopted by the Colorado Springs District 11 Board of Education as of January 1 of the previous fiscal year. The School's teachers did receive a four percent (4%) one-time, non-recurring across-the-board compensation and educational increases for FY 2014-15, based upon the El Paso District 11 FY 2013-14 pay scale.
- As a result, it is necessary to request a separate appropriation for salary increases for the School's teachers.

Consequences of Problem

- If not funded, the School will still be required to compensate the teachers based upon statute but will be forced to reduce services in other areas to fund the increases.

Proposed Solution

- The School proposes funding the on-percent (1%) across-the-board recurring compensation, experience steps for eligible teachers, and educational increments for eligible teachers based upon the El Paso District 11 pay scale.
- The table below summarizes the components of the El Paso District 11 increases that will be given to School staff, per statute.

Description	Amount
Across the Board 1% increase	\$26,800
Experience Increase	61,961
Educational Increments	<u>13,630</u>
TOTAL	\$102,391



COLORADO
Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-6
Request Detail: CSDB FY 2015-16 Teacher Salary Adjustment

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
CSDB Teacher Salary Adjustment	\$102,391	\$102,391

Problem or Opportunity:

The School for the Deaf and the Blind is statutorily (Section 22-80-106.5, Colorado Revised Statutes) required to pay their teachers the equivalent of the previous school year's teacher salary schedule for El Paso District 11.

Proposed Solution:

The School requests \$102,391 General Fund in FY 2015-16 to meet their statutory requirement to compensate their teachers the equivalent of the El Paso District 11 previous school year's teacher salary as established by the School's procedures and policies.

Anticipated Outcomes:

If the School receives this funding, the School will comply with Section 22-80-106.5, C.R.S., without having to reduce other program funding at the school.

Assumptions and Calculations:

The table below summarizes the components for the El Paso District 11 increases that will be given to School staff.

Description	Amount
Across the Board 1% increase	\$26,800
Experience Increase	61,961
Educational Increments	<u>13,630</u>
TOTAL	\$102,391

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		x	
Will the request require a statutory change?		x	
Is this a one-time request?		x	
Will this request involve IT components?		x	
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?	Not applicable		
Does this request impact other state agencies?		x	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?	Not applicable		
Is there sufficient revenue to support the requested cash fund expenditures?	Not applicable		The request is for General Fund.
Does the request link to the Department's Performance Plan?	See comment.		The request is related to the School's statutory requirements.

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Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number R-07

Request Titles

R-07 BEST Statewide Financial Assistance Priority Assessment

Dept. Approval By:

[Handwritten Signature] 10/31/14

Supplemental FY 2014-15

Change Request FY 2015-16

Base Reduction FY 2015-16

Budget Amendment FY 2015-16

OSPB Approval By:

[Handwritten Signature]

Line Item Information

	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base	FY 2015-16	Continuation
Total of All Line Items	Total	\$896,141	\$0	\$916,829	\$3,472,914	\$648,206
	FTE	9.0	-	9.0	6.0	6.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$896,141	\$0	\$916,829	\$3,472,914	\$648,206
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information

	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base	FY 2015-16	Continuation
	Total	\$896,141	\$0	\$916,829	\$3,472,914	\$648,206
02. Assistance to Public Schools	CF	\$896,141	\$0	\$916,829	\$3,472,914	\$648,206
- Division of Public School	FTE	9.0	-	9.0	6.0	6.0
Capital Construction Assistance						

Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text
Cash or Federal Fund Name and CORE Fund Number:	Public School Capital Constuction Fund 22A0	
Reappropriated Funds Source, by Department and Line Item Name:		
Approval by OIT?	Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:		
Other Information:		

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Cost and FTE

- The Department requests \$3,472,914 cash funds and 6.0 FTE in FY 2015-16 and \$648,206 and 6.0 FTE in on-going expenses in FY 2016-17 to reconfigure the Build Excellent Schools Today (BEST) assessment database and provide additional assistance to schools and school districts applying for grants through the BEST program.

Current Program

- In 2008 when the BEST Act was enacted, the Capital Construction Assistance Board was tasked with conducting a financial assistance priority assessment (referred to as the statewide facility assessment) of all public school facilities in Colorado. The statewide facility assessment created a statewide inventory of all public school facilities conditions and suitability.

Problem or Opportunity

- The BEST program recently underwent a performance audit conducted by the Office of the State Auditor. One of the recommendations from that audit stated the Capital Construction Assistance Board, with the assistance of the Division of Capital Construction, should take steps to identify, in a prioritized manner, the critical public school capital construction needs in the state, taking into account all factors required by statute, and use the results as a primary basis for providing financial assistance to school districts in priority order to the extent possible.

Consequences of Problem

- Without funding for the scope of work to reconfigure and adjust the current assessment database, the Capital Construction Assistance Board will be unable to make the necessary adjustments to the assessment database to align it with the statutory criteria used to make informed funding decisions regarding health and safety facility needs.

Proposed Solution

- The Capital Construction Assistance Board and the Department propose modifying the current assessment database to reconfigure / consolidate the school facility data in order to better assess school facility grant needs.
- The Capital Construction Assistance Board and Department have determined that the most cost-effective and sustainable approach to keeping the statewide assessment data continuously updated is to employ an in-house assessment team. The overall cost to the Department would be significantly less than then contracting for a reassessment. The Division would increase its personnel by employing in-house assessors to provide year-round assessment updates on existing facilities and full assessments on new facilities. The assessors would also work with school districts currently performing their own assessments to incorporate their data into the statewide assessment database.
- The proposed solutions are supported by the Capital Construction Assistance Board and on June 3, 2014, were presented to and reviewed by the Legislative Audit Committee. The Legislative Audit Committee had no objections to the proposed direction of this request.



COLORADO

Department of Education

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-7
Request Detail: BEST Statewide Financial Assistance Priority Assessment

Summary of Incremental Funding Change for FY 2015-16	Total Funds	Cash Funds*
Best Statewide Financial Assistance Priority Assessment	\$3,472,914	\$3,472,914

*Cash Funds -- Public School Capital Construction Assistance Fund

Problem or Opportunity:

In 2008 when the BEST Act was enacted, the Capital Construction Assistance Board was tasked with conducting a financial assistance priority assessment (referred to as the statewide facility assessment) of all public school facilities in Colorado. The statewide facility assessment gathered condition and suitability data for each public school facility and created a statewide inventory of all public school facilities.

The statewide facility assessment assessed 8,419 facilities throughout Colorado's 178 school districts. The facilities were comprised of main buildings, leased buildings, temporary classroom facilities, mini-buildings, school sites, athletic fields, athletic facilities and other support buildings. The public school facility construction guidelines were used to determine the health and safety considerations, education technology requirements, site requirements, energy performance requirements, functionality or suitability considerations, capacity requirements, accessibility and historic significance considerations. The statewide assessment data is used to evaluate BEST grant applications and will be used to provide targeted outreach for prospective applicants. As the assessment was only performed once, the data has since become outdated and less accurate therefore it is ineffective in identifying current health and safety facility needs in the State.

The BEST program recently underwent a performance audit by the Office of State Auditor. One of the recommendations from the audit stated the Capital Construction Assistance Board, with the assistance of the Division of Capital Construction (Division), should take steps to identify, in a prioritized manner, the critical public school capital construction needs in the state, taking into account all factors required by statute, and use the results as a primary basis for providing financial assistance to school districts in priority order to the extent possible. This should include working with the existing assessment contractor to determine if adjustments can be made to the statewide financial assistance priority assessment data to prioritize capital construction needs and add health and safety data across the State in accordance with statutory requirements as well as working with school districts to identify a means of maintaining updated information in the priority assessment database to provide targeted outreach.

Upon completion of the audit, the Department met with the original assessment contractor to evaluate scopes of work to update and reconfigure the assessment and met with the Capital Construction Assistance Board to evaluate and determine the best options. The Division then presented the approach to the Legislative Audit Committee and the State Board of Education for review and input.

Proposed Solution:

Reconfiguring, adjusting and updating the statewide facility assessment is a priority for the Division since grant funding decisions are evaluated against the facility assessment data. Furthermore, the Division needs to provide targeted outreach to school districts with the highest needs and this information is derived from the statewide facility assessment. To effectively use this data the statewide assessment data needs to be current and streamlined to easily identify health and safety needs across the State.

This proposal will benefit all BEST grant applicants and all school districts in the State which access their facility assessment data for use at the district level. This proposal also affects the department's performance plan goals of "ensuring timely and accurate allocations of resources, reports, and reviews" and "providing exceptional customer service, support, and consistent communications to districts". Implementing this proposal will ensure the Division is providing justified targeted outreach to our stakeholders and providing exceptional customer service and support, in addition to timely and accurate allocations of resources.

For the scope of work to reconfigure and adjust the current assessment database, the Capital Construction Assistance Board, with the support of the Division, suggests continued use of the current assessment database after going through a process to reconfigure/consolidate data points as well as making adjustments to the data to easily identify criteria related to health/safety/security, overcrowding, technology and other items as outlined in statute. Doing so will allow the Capital Construction Assistance Board to validate their funding decisions with data points that closely align with statutory criteria used regarding urgent health and safety facility needs.

For the scope of work to reconfigure and adjust the current assessment database which will further align the data points with 22-43.7-107 C.R.S. and 22-43.7-108 C.R.S., it is estimated there will be a one-time cost of \$2.7 million funded by the program's assistance fund.

Without funding, the Capital Construction Assistance Board will not be able to make the necessary adjustments to the assessment database which will align it more closely with statutory criteria used to make informed funding decisions regarding urgent health and safety facility needs. This in turn will impact the Capital Construction Assistance Board and Division's ability to implement the audit recommendation related to this request.

For the scope of work to update the statewide assessment and keep the data current, the Capital Construction Assistance Board, with the support of the Division, has determined that employing an in-house assessment team would be the most cost effective, efficient and sustainable approach to keeping the statewide assessment data continuously updated. The overall costs to the department would be significantly less than contracting for a one-time reassessment. The Division would increase its personnel by employing in-house assessors to provide year-round assessment updates on existing facilities and full assessments on new facilities. The assessors would also work with school districts currently performing their own assessments to incorporate their data into the statewide assessment database. The assessors would only be required to assess tier 1 facilities. Tier 1 facilities account for roughly 88% of total gross square feet in the state which equates to approximately 3,500 facilities. Tier 1 facilities include academic facilities: school grounds, classrooms, libraries, and other teaching-learning spaces. Tier 1 facilities do NOT include ancillary facilities such as: storage, temporary modular classrooms, administration, maintenance, transportation and other support facilities. Doing so will allow the Division to provide targeted outreach to school districts and keep the statewide assessment continually updated.

For the scope of work to update the statewide assessment and keep the data current, the Division shall establish an in-house assessment team which necessitates an increase of 6 FTE. It is estimated there will be a one-time cost of \$100,000 to train the assessors and an annual ongoing increase of \$580,000 for staffing costs. Additionally, the assessors will provide technical assistance to school districts and charter schools on facility needs.

Without funding, the Capital Construction Assistance Board will be unable to effectively provide targeted outreach to prospective applicants due to the age and validity of the current assessment data. Additionally, the Capital Construction Assistance Board will continue to make funding decisions based on dated data. Both funding requests are reliant on each other and without funding, the Capital Construction Assistance Board will be unable to implement one of the audit recommendations.

The Capital Construction Assistance Board, with the support of the Division, evaluated five different approaches to reconfiguring and updating the statewide facility assessment. These ranged from a complete reassessment of every public school in the state, to a phased approach, to relying solely on self-reported data. The final solutions being presented are supported by the Capital Construction Assistance Board and on June 3, 2014, were presented to and reviewed by the Legislative Audit Committee. The Legislative Audit Committee had no objections to the proposed direction for the revisions and reconfigurations to the priority assessment database or the use of an in-house team to update and keep the priority assessment current.

Anticipated Outcomes:

If this proposal is approved, the Division will be able to effectively implement an audit recommendation outlined in their completed performance audit. Furthermore, the Division will be able to effectively use the statewide facility assessment data to identify prospective applicants for BEST grants, forecast statewide facility needs, and provide current validated data to the Capital Construction Assistance Board for use when reviewing BEST grant applications for funding. Lastly, updated statewide facility assessment data can be utilized by all public schools for determining their own capital improvement needs and establishing facility management practices.

As indicated earlier in this proposal, reconfiguring and updating the assessment affects the department’s performance plan goals of “ensuring timely and accurate allocations of resources, reports, and reviews” and “providing exceptional customer service, support, and consistent communications to districts”. Implementing this proposal will ensure the Division is providing justified targeted outreach to our stakeholders, providing exceptional customer service and support in addition to timely and accurate allocations of resources.

Assumptions and Calculations:

Description	Amount
One-Time Reconfiguration/Design of Assessment Database (one year only)	\$2,700,000
Personnel Costs (ongoing)	\$572,914
Travel to facilities (ongoing)	\$100,000
First Year Staff Training (one year only)	\$100,000

To effectively implement the reclassification and adjustment of the facility assessment data, including the addition of health and safety data which would allow the Capital Construction Assistance Board to develop a prioritized list of the critical public school capital construction needs statewide, based on statutory criteria, the following steps will be required:

- Holding workshops to define current assessment terms and criteria to be used in the statewide facility assessment; set goals and objectives for the new assessment structure. Further refine criteria with definitions for health/safety/security, overcrowding, technology;
- Developing/issuing a RFP to hire a contractor to complete the work;
- Reclassify existing condition and suitability deficiencies and criteria to clarify health, safety and security issues;
- Reclassify existing suitability deficiencies and criteria and add capacity and utilization deficiencies to clarify overcrowding issues;
- Reclassify existing condition and suitability deficiencies and criteria to clarify technology needs;
- Revise SchoolHouse software and database to include suitability and technology calculation, scoring and prioritization algorithms.

To effectively implement a means to update the data within the statewide facility assessment and keeping it current year over year, the Capital Construction Assistance Board, with the support of the Division, would employ an in-house assessment team to perform year-round assessments at school districts.

To demonstrate the scope and time requirements for an assessor to perform an update and a full assessment, the Division has provided the following data:

Scenario 1: Assessment update for a school with no/minor changes.

Time requirement per school excluding travel time: Approximately 5-6 hours

1. Arrive, check-in, and find a place to work;
2. Meet with Principal and Custodian and review agenda;
 - a. Review and discuss scope of changes to facility, equipment, or critical systems;
 - b. Review suitability questionnaire for any material changes;
3. Assess interior spaces of school, equipment, interior systems, and suitability;
4. Assess roof, roof top equipment and other roof mounted systems;
5. Assess exterior of building and exterior building systems;
6. Assess site, site systems, and site suitability;
7. Document tier-2 facilities for inventory but not for assessment update;
8. Return to work area and update Schoolhouse database with all changes;
9. Upload photographs and run reports for quality control checks;
10. Check-out with Principal and Custodian.

Scenario 2: School with significant changes or new school.

Time requirement per school excluding travel time: Approximately 1.5 days

Day 1 (5-7 hours)

1. Arrive, check-in, and find a place to work;
2. Meet with Principal and review agenda;
 - a. Review and discuss scope of changes to facility, equipment, or critical systems;
 - b. Conduct suitability interview and questionnaire;
 - c. Collect documentation;
3. Suitability focused tour of school;

4. Input new data into suitability database;
5. Upload information collected and photographs;
6. Prepare Schoolhouse assessment database for Day 2.

Day 2 (3-5 hours)

1. Arrive, check in, and find a place to work;
2. Meet with Principal and Custodian and review agenda;
3. Assess interior spaces of school, equipment, interior systems, and suitability;
4. Assess roof, roof top equipment, and other roof mounted systems;
5. Assess exterior of building and exterior building systems;
6. Assess site, site systems, and site suitability;
7. Document tier-2 facilities;
8. Return to work area and update Schoolhouse database with all changes;
9. Upload photographs and run reports for quality control checks.

The Division has worked with their existing contractor to arrive at the stated scopes and realistic time requirements to perform the scope of work listed above. The assessors would receive professional training from the assessment contractor which has been quoted to cost \$100,000.

The estimated annual breakdown of administrative costs is as follows:

Assessment breakdown by type

3,500	Total Tier 1 Facilities
3,150	Estimated % Requiring Updates (90%)
350	Estimated % Requiring full assessment (10%)

Time requirement from Division in-house assessment team

255	Estimated working days each year
6	Proposed FTE of CDE Assessors
<hr/>	
1,530	Combined working days per year
3,150	Number of days required to complete assessment update
700	Number of days required to complete full assessment
<hr/>	

3,850 **Total days required to update statewide tier 1 facilities**

2.5	Number of years required to update the entire assessment
------------	---

Estimated administrative costs

\$ 572,914 Personnel Cost (annually)

\$ 100,000 Travel Budget Increase (annually)

\$ 672,914 **Estimated annual Division operational increase**

To demonstrate the efficiency of the proposed solution, it would take approximately 20 years in the listed increased administrative costs to reach the \$12 million dollar proposed cost to redo the assessment once. With an in-house assessment team, the assessment will be updated 8 times for the price of a single reassessment.

The table on the next page shows the calculations for the 6.0 FTE requested.

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, a Senior Consultant at the middle of the pay range will require a monthly salary of \$5,416.67

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2015-16		FY 2016-17	
Personal Services:		FTE	\$	FTE	
	Monthly Salary				
Senior Consultant	\$ 5,417	6.0	390,000	6.0	390,000
PERA			39,585		39,585
AED			17,160		18,720
SAED			16,575		18,525
Medicare			5,655		5,655
STD			858		858
Health-Life-Dental			47,563		47,563
Subtotal Position 1, ## FTE		6.0	\$ 517,396	6.0	\$ 520,906
Subtotal Position 3, ## FTE		-	\$ -	-	\$ -
Subtotal Personal Services		6.0	\$ 517,396	6.0	\$ 520,906
Operating Expenses					
Regular FTE Operating	500	6.0	3,000	6.0	3,000
Telephone Expenses	450	6.0	2,700	6.0	2,700
PC, One-Time	1,230	6.0	7,380	6.0	
Office Furniture, One-Time	3,473	6.0	20,838	6.0	
Rent	3,600	6.0	21,600	6.0	21,600
Subtotal Operating Expenses			\$ 55,518		\$ 27,300
TOTAL REQUEST		6.0	\$ 572,914	6.0	\$ 548,206
<i>General Fund:</i>					
	<i>Cash funds:</i>		\$ 572,914		548,206
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Note: Although leased space is generally not allowed under JBC/Legislative Council Common Policy, these staff are located outside of Capitol Complex, so it is necessary to request those costs as well.

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?	X		There are some on-going costs, the majority of this request is one-time.
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?	Not Applicable		
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?	Not Applicable		
Is there sufficient revenue to support the requested cash fund expenditures?	X		The source of the cash fund is the Public School Capital Construction Assistance Fund. Funding this request will make less funding available in this fund for capital projects requested by the school districts but will ensure that grants awarded reflect safety standard priorities.
Does the request link to the Department's Performance Plan?	X		

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Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number: NPR-01

Request Titles

NPR-01 Workers' Comp

Dept. Approval By: <u>988 B J 10/31/14</u>	_____	Supplemental FY 2014-15
	_____	Change Request FY 2015-16
	_____	Base Reduction FY 2015-16
OSP Approval By: <u>[Signature]</u>	_____	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total		\$633,501	\$0	\$633,501	(\$203,324)	(\$203,324)
FTE		-	-	-	-	-
Total of All Line Items	GF	\$242,122	\$0	\$242,122	(\$68,697)	(\$68,697)
	CF	\$55,434	\$0	\$55,434	\$4,821	\$4,821
	RF	\$77,794	\$0	\$77,794	(\$36,568)	(\$36,568)
	FF	\$258,151	\$0	\$258,151	(\$102,880)	(\$102,880)

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total		\$633,501	\$0	\$633,501	(\$203,324)	(\$203,324)
	CF	\$55,434	\$0	\$55,434	\$4,821	\$4,821
01. Management and Administration - Workers' Compensation	FF	\$258,151	\$0	\$258,151	(\$102,880)	(\$102,880)
	GF	\$242,122	\$0	\$242,122	(\$68,697)	(\$68,697)
	RF	\$77,794	\$0	\$77,794	(\$36,568)	(\$36,568)

Letternote Text Revision Required? Yes No <u>X</u>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name	
Approval by OIT? Yes No Not Required <u>X</u>	
Schedule 13s from Affected Departments:	
Other Information:	

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Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number NPR-02

Request Titles

NPR-02 Administrative Law Judge Services

Dept. Approval By: <u>908 B-5 10/31/14</u>	_____	Supplemental FY 2014-15
	_____	Change Request FY 2015-16
	_____	Base Reduction FY 2015-16
OSP Approval By: <u>[Signature]</u>	_____	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total		\$150,313	\$0	\$150,313	\$28,125	\$28,125
FTE		-	-	-	-	-
Total of All Line Items	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$124,368	\$0	\$124,368	\$23,271	\$23,271
	RF	\$25,945	\$0	\$25,945	\$4,854	\$4,854
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base Request	FY 2015-16	Continuation
Total		\$150,313	\$0	\$150,313	\$28,125	\$28,125
01. Management and Administration - Administrative Law Judge Services	CF	\$124,368	\$0	\$124,368	\$23,271	\$23,271
	RF	\$25,945	\$0	\$25,945	\$4,854	\$4,854

Letternote Text Revision Required? Yes No <u>X</u>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name	
Approval by OIT? Yes No Not Required <u>X</u>	
Schedule 13s from Affected Departments:	
Other Information:	

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Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Education

PB Request Number NPR-03

Request Titles

NPR-03 Payments to Risk Management and Property Fund

Dept. Approval By: <u>988 B-J 10/31/14</u>	—	Supplemental FY 2014-15
	—	Change Request FY 2015-16
	—	Base Reduction FY 2015-16
OSPB Approval By: <u>[Signature]</u>	—	Budget Amendment FY 2015-16

Line Item Information	FY 2014-15		FY 2015-16	FY 2016-17	
	Appropriation	Request	Base Request	FY 2015-16	Continuation
Fund					
Total	\$75,598	\$0	\$75,598	(\$7,753)	(\$7,753)
FTE	-	-	-	-	-
Total of All Line Items	\$75,598	\$0	\$75,598	(\$7,753)	(\$7,753)
	GF	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0

Line Item Information	FY 2014-15		FY 2015-16	FY 2016-17	
	Appropriation	Request	Base Request	FY 2015-16	Continuation
Fund					
Total	\$75,598	\$0	\$75,598	(\$7,753)	(\$7,753)
01. Management and Administration - Payment to Risk Management and Property Funds	GF	\$75,598	\$0	\$75,598	(\$7,753)

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	

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COLORADO

Department of Education

Line Item Descriptions

FY 2015-16

Budget Request

November 1, 2014

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Line Item Descriptions FY 2015-16 BUDGET REQUEST

(1) **MANAGEMENT AND ADMINISTRATION**

(A) **ADMINISTRATION AND CENTRALLY-APPROPRIATED LINE ITEMS**

State Board of Education

This line item was established in the FY 2008-09 Long Bill to reflect funding that directly supports the State Board of Education. Previously, this funding was consolidated with “General Department and Program Administration” funding.

General Department and Program Administration

This line item provides funding and staff for, for the management and administration of a variety of education-related programs, and for general department administration, including support for human resources, budgeting, accounting, and information management. This line item supports both personal services and operating expenses. Sources of cash funds for this line item include general education development (GED) program fees, indirect cost recoveries, and transfers from various cash- and federally-funded line items in other sections of the budget.

Office of Professional Services

This office is responsible for administration of the Colorado Educator Licensure Act. This Office is funded entirely through fees paid by educators seeking licenses, endorsements, and authorizations. Pursuant to Section 22-60.5-112, C.R.S., the State Board of Education is to annually adjust fees charged for licensing purposes, if necessary, so that the revenue generated approximates the direct and indirect costs of administering the Colorado Educator Licensing Act. Fee revenues are deposited into the Educator Licensure Cash Fund. House Bill 11-1201 provided continuous spending authority for the next three years to enable the office to deal with a backlog in issuance of licenses.

Division of On-line Learning

Senate Bill 07-215 changed the oversight, structure, and funding of public school on-line education. This act required the State Board of Education to establish quality standards for on-line programs, and it created the Division of On-line Learning in the Department to support on-line programs, certify multi-district programs, and document and track complaints about on-line programs. The act also

Line Item Descriptions FY 2015-16 BUDGET REQUEST

created a nine-member On-line Learning Advisory Board to report to the State Board on the operations of on-line programs and to provide policy recommendations. The act created the On-line Education Cash Fund, and it transferred to this cash fund \$830,000 of audit recoveries credited to the State Public School Fund. Currently, funds are appropriated from the State Education Fund for support of this program.

Health, Life, and Dental

This line item provides funding for the employer's share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

Short-term Disability

This line item provides funding for the employer's share of state employees' short-term disability insurance premiums.

S.B. 04-257 Amortization Equalization Disbursement

Pursuant to S.B. 04-257, this line item provides additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

S.B. 06-235 Supplemental Amortization Equalization Disbursement

Pursuant to S.B. 06-235, this line item provides additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

Salary Survey – Base Building

The Department uses this line item to pay for annual increases for salary survey and senior executive service positions.

Merit Pay – Base Building

This line item funds pay increases related to employee performance.

Line Item Descriptions FY 2015-16 BUDGET REQUEST

Merit Pay – One Time

This line item funds awards related to employee performance.

Workers' Compensation

This line item is used to pay the Department's estimated share for inclusion in the state's workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration.

Legal Services

This line item provides funding for the Department to purchase legal services from the Department of Law.

Administrative Law Judge Services

This line item provides funding for the Department to purchase services from the Department of Personnel and Administration, Administrative Hearings Division.

Payment to Risk Management and Property Funds

This line item provides funding for the Department's share of the statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The state's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

Capitol Complex Leased Space

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex.

Reprinting and Distributing Laws Concerning Education

Line Item Descriptions FY 2015-16 BUDGET REQUEST

Pursuant to Section 22-2-112 (1) (i), C.R.S., the Department is required to "cause to be reprinted annually laws enacted by the general assembly concerning education...and to furnish copies thereof to interested persons." All publishing costs are to be paid out of the State Public School Fund. The Department's practice for a number of years has been to reflect this as an expenditure of rental income earned on state education trust lands that is credited to the State Public School Fund.

(B) INFORMATION TECHNOLOGY

Information Technology Services

This line item was established in the FY 2008-09 Long Bill to reflect funding that directly supports information technology services. Previously, this funding was consolidated with "General Department and Program Administration" funding. Effective with FY 2011-12, this line item also includes funding previously identified as "School Accountability Reports and State Data Reporting System".

Purchase of Services from Computer Center

This item provides funding for the Department's share of statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.

Colorado State Network

This line item is used to pay the Department's share of the new state network.

Payments to OIT

This line item, established by HB 14-1336 consolidates the Department's share of funding the various services provided by OIT.

COFRS Modernization

Line Item Descriptions FY 2015-16 BUDGET REQUEST

This line item provides funding for the Department's share of the COFRS modernization project.

Information Technology Security

This line item provides funding for the Department's share of information technology security costs.

Information Technology Asset Maintenance

This line item provides funding for the Department to implement an asset management plan to achieve and maintain a standard information technology environment.

Disaster Recovery

This line item provides funding for the equipment, disks, and tapes necessary to implement a disaster recovery plan. Funding is currently used for: equipment and supplies; offsite tape rotation; and server lease payments.

(C) ASSESSMENTS AND DATA ANALYSES

Colorado Student Assessment Program

Pursuant to H.B. 93-1313 and subsequent legislation, the Department developed educational model content standards in twelve subject areas and, each year since 1997, has administered student assessments in several subject areas and grades. The costs associated with administering the assessments include initial and ongoing development of the exams, printing and mailing of the exams, teacher training related to exam administration, scoring of the exam, and reporting exam scores. The total cost of assessments thus directly relates to the number of subject areas and grade levels assessed each year. In the current school year, the Department will administer all 23 assessments currently required by statute, as well as the ACT. Please note that the federal *No Child Left Behind Act*, passed by Congress in December 2001, required Colorado to implement four new assessments: mathematics assessments for third grade and fourth grade students; a science assessment for third, fourth or fifth grade students (Colorado chose fifth grade); and a science assessment for tenth, eleventh, or twelfth grade students (Colorado chose tenth grade). Pursuant to H.B. 03-1306 [Section 22-7-409 (1)

Line Item Descriptions FY 2015-16 BUDGET REQUEST

(g), C.R.S.], the Department was required to develop and administer these four new assessments if the State received sufficient moneys from the federal government through the *No Child Left Behind Act*.

Federal Grant for State Assessments and Related Activities

Beginning with the FY 2002-03 Long Bill, the General Assembly has reflected federal funds anticipated to be available to Colorado annually pursuant to the federal *No Child Left Behind Act*, passed by Congress in December 2001. This funding is provided to states to cover the costs of developing additional statewide assessments and standards as required by the federal legislation. If a state has already developed the required assessments and standards, it may use the federal funds for other activities related to ensuring that schools and local educational agencies are held accountable for results, such as the following:

- Developing challenging state academic content and student academic achievement standards and aligned assessments in academic subjects for which standards and assessments are not required by the federal legislation;
- Developing or improving assessments of English language proficiency necessary to comply with other provisions of the federal legislation;
- Ensuring the continued validity and reliability of state assessments;
- Refining State assessments to ensure their continued alignment with the state's academic content standards and to improve the alignment of curricula and instructional materials;
- Developing multiple measures to increase the reliability and validity of state assessment systems;
- Strengthening the capacity of local educational agencies and schools to provide all students the opportunity to increase educational achievement, including carrying out professional development activities aligned with state student academic achievement standards and assessments;
- Expanding the range of accommodations available to students with limited English proficiency and students with disabilities to improve the rates of inclusion of such students, including professional development activities aligned with state academic achievement standards and assessments; and
- Improving the dissemination of information on student achievement and school performance to parents and the community, including the development of information and reporting systems designed to identify best educational practices based on scientifically based research or to assist in linking records of student achievement, length of enrollment, and graduation over time.

Longitudinal Analyses of Student Assessment Results

Line Item Descriptions FY 2015-16 BUDGET REQUEST

Since 2000, the General Assembly has passed several bills concerning longitudinal analyses of student assessment results, and the provision of diagnostic information to districts and schools for the purpose of improving instruction. The Department has accomplished the following tasks to date:

- The Department has implemented a state data reporting system, which stores individual student assessment results.
- The Department has developed a process for assigning individual student identifiers to all students in public schools, including preschool children participating in the Colorado Preschool and Kindergarten Program and disabled preschool children receiving special education services. In addition, pursuant to S.B. 06-24, the Department has worked with the Colorado Commission on Higher Education to ensure that these unique identifiers will be used by Colorado higher education institutions.
- As required by Section 22-7-604, C.R.S., the Department now assigns each school an annual academic growth rating based on the proportion of students who make gains from one year to the next (i.e., comparing students' scale scores from one year to the next).
- As required by Section 22-7-604.3, C.R.S., the Department has developed a "mixed effects statistical model" to diagnostically calculate individual students' academic growth. The Department has calculated what constitutes sufficient academic growth for each student for each school year (i.e., how much growth needs to occur for that student to become proficient by at least 10th grade). In addition, just last school year, the Department provided districts and charter schools with electronic diagnostic growth information for each student enrolled in each school, based on assessment results.

Most recently, H.B. 07-1048 directed the Governor to appoint, and the Department of Education to convene, a new technical advisory panel to assist the Department in developing a longitudinal growth model to measure the academic growth of students. The act established new requirements and a timeline for development and implementation of the model, and it required the Department to calculate adequate longitudinal growth for each student and each school beginning July 1, 2007, and by July 1 each year thereafter. The panel was to develop a new method to identify schools that demonstrate the highest rate of academic growth for purposes of the Governor's Distinguished Improvement Awards. The Technical Advisory Panel has submitted a report to the State Board concerning the recommended statistical model, and the State Board anticipates promulgating rules related to the growth model on March 13, 2007.

Basic Skills Placement or Assessment Tests

Passed in HB12-1345, 22-32-109.5 C.R.S, provides funding for districts to administer basic skills placement or assessment tests to students enrolled in grades 9-12. While the district may assess each student any time and as often as it deems necessary, the funding

Line Item Descriptions FY 2015-16 BUDGET REQUEST

provides for only one test per student. If the district chooses to assess the student with the basic skills or placement test, the student's Individual Career and Academic Plan shall include the scores achieved on the assessment.

Preschool to Postsecondary Education Alignment

This line item was established by SB08-212. This legislative made findings concerning the importance of aligning education standards and assessments from preschool through postsecondary and workforce readiness. It directs the state board of education to adopt a description of school readiness and standards for preschool through elementary and secondary education. It further directs the state board to adopt assessments that are aligned with the school readiness description. This line item provides funding for these purposes as required pursuant to Section 22-7-10, C.R.S.

Educator Effectiveness Unit Administration

This line item created was created in HB12-1345 to provide administrative funding for the Educator Effectiveness Unit. It is an ongoing General Fund appropriation to finance the FTE and ongoing activities of the Educator Effectiveness Unit, which is charged with implementing SB09-163.

Educator Effectiveness Implementation

This is one-time funding for 3 fiscal years: FY2012-13 through FY2014-15 to fully implement the requirements of SB10-191. This line 'rolls forward' for Fiscal Years 2013-14 and 2014-15—that is, there will be no new appropriations, but the funds remaining from the current appropriation do not expire at the end of FY2012-13, they continue to be available until the end of FY2014-15.

Accountability and Improvement Planning

New Long Bill line for FY13-14 to provide funding for the full implementation of the improvement planning required by SB09-163 in 22-11-201, C.R.S. Annually, the State Board of Education must review the performance of the statewide education system.

(D) STATE CHARTER SCHOOL INSTITUTE

State Charter School Institute Administration, Oversight, and Management

House Bill 04-1362 created the State Charter School Institute as an independent agency in the Department of Education. The Institute is allowed to authorize "institute charter schools" located within a school district's boundaries if the school district has not retained exclusive authority to authorize charter schools. The act also created a board to oversee the operations of the Institute, and permits the Institute to hire staff and contract for services. The act directs the Department to withhold a portion of the State Share of Districts' Total Program funding from the school district where an institute charter school is located and to forward the withheld amount to the Institute. The act permits the Department to retain up to 2.0 percent of the amount withheld from the State Share "as reimbursement for the reasonable and necessary costs to the department to implement the provisions of [Section 22-30.5-501 et seq., C.R.S.]" (See Section 22-30.5-513 (4) (a), C.R.S.). The act also permits the Institute to retain up to 3.0 percent of the amount withheld from the State Share for the "actual costs incurred by the institute in providing necessary administration, oversight, and management services" to institute charter schools (see Sections 22-30.5-513 (2) (b) and (4) (a), C.R.S.).

House Bill 04-1362 did not include provisions requiring the Institute to establish funds and accounts for budgeting and accounting purposes (similar requirements for school districts are included in Article 45 of Title 22, C.R.S.). Absent these requirements, the accounting staff at the Department (who perform all accounting duties on behalf of the Institute) use the State Charter School Institute Fund for purposes of accounting for all of the funds that flow through or are spent by the Institute. This fund was originally created for purposes of accounting for gifts, grants, or donations received by the Institute. Moneys in this fund are subject to available appropriations. Department staff indicated that pursuant to Section 22-54-114 (1), C.R.S., they are authorized to forward the State Share moneys to Institute charter schools without a separate appropriation. However, Department staff believe that spending authority is required out of the State Charter School Institute Fund for the Institute to incur administrative expenses and for the Institute to forward any categorical funding to Institute charter schools. Since FY 2006-07, the Long Bill has included four line items to allow the Department to forward funds as necessary to the Institute and its schools, and to track Department-level expenditures related to the Institute. While this structure is not ideal, it appears to be functional given the current circumstances. Each of the line items is discussed below, along with recommended funding levels for FY 2008-09.

Institute Charter School Assistance Fund

Line Item Descriptions FY 2015-16 BUDGET REQUEST

Pursuant to Sections 22-30.5-513 (4) (a) (I.5) (B) and 22-30.5-515.5, C.R.S., 1.0 percent of SCS charter schools' per pupil funding is annually credited to the Institute Charter School Assistance Fund. Moneys in the Fund are subject to annual appropriation to the SCS for the direct and indirect costs associated with the following:

- awarding grants and interest-free loans to assist Institute charter schools in meeting capital construction needs, including obtaining financial assistance through the Building Excellent Schools Today (BEST) program or repaying bonds issued by the Colorado Educational and Cultural Facilities Authority for construction of buildings; or
- in addressing other facility or special education funding emergencies.

Other Transfers to Institute Charter Schools

This line item was intended to provide spending authority to the Department to forward categorical funding, as appropriate, to Institute charter schools.

Transfer of Federal Moneys to Institute Charter Schools

This line item was created by the 2009 Long bill. It reflects the total federal dollars received by the State Charter School Institute for pass-through to its Institute Charter Schools. Further, the line also reflects the total FTE supported with these federal moneys.

Department Implementation of Section 22-30.5-501 et seq., C.R.S.

This line item is intended to provide spending authority to the Department to spend up to 2.0 percent of the amount withheld from the State Share for performing Department-level duties associated with the implementation of H.B. 04-1362.

State Charter School Institute Emergency Reserve

Authorized by the Long Bill for Fiscal Year 2012-13, this line provides Funds to the State Charter School Institute or State Charter School Institute schools in the event of financial emergencies.

Line Item Descriptions FY 2015-16 BUDGET REQUEST

(E) INDIRECT COST ASSESSMENT

Indirect Cost Assessment

Authorized by the Long Bill for Fiscal Year 2013-14, this line reallocates funds from line items that included the assessed funds to the new Indirect Cost Assessment line item with no change in total funding.

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) PUBLIC SCHOOL FINANCE

Administration

This line item provides funding for staff responsible for administration of the School Finance Act and the Colorado Preschool and Kindergarten Program, as well as auditing school districts to ensure compliance with the federal school lunch programs, public school transportation, and English language proficiency programs, as required by pursuant to Section 22-2-112, C.R.S. and Section 22-2-113, C.R.S.

State Share of Districts' Total Program Funding

The primary source of funding for public schools in Colorado is provided pursuant to the Public School Finance Act of 1994, which establishes a per pupil-based formula for determining the "total program" funding level for each school district. The formula provides the same *base* amount of funding per pupil for every district. Pursuant to Section 17 of Article IX of the Colorado Constitution, the General Assembly is required to provide annual inflationary increases in base per pupil funding. Specifically, for FY 2001-02 through FY 2010-11, the base per pupil funding amount must increase annually by at least the rate of inflation plus one percent; for FY 2011-12 and each fiscal year thereafter, the base per pupil funding amount must increase annually by at least the rate of inflation. For FY 2011-12, base per pupil funding will need to increase from \$5,529.71 to \$5,634.77 (1.9 percent), based on an actual inflation rate of 1.92 percent in CY 2010.

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The formula then increases this statewide base per pupil funding for each district based on factors that affect districts' costs of providing educational services. Thus, per pupil funding allocations vary for each district. These factors currently add funding for: (a) districts with a higher cost of living; (b) the presence of students who may be at risk of failing or dropping out of school (determined based on the number and concentration of students eligible for free lunch under the federal school lunch program, and English language learners); and (c) districts with lower enrollment to recognize the economies of scale experienced by larger school districts. In addition, the school finance formula requires a minimum level of per pupil funding, regardless of the impact of the cost of living, at-risk, and size factors described above.

The School Finance Act also provides a flat rate of funding per pupil (established at \$6,795 for FY 2011-12) for two types of students:

- Students receiving full-time on-line instruction through a multi-district program; and
- Students in their fifth year of high school who are participating in the Accelerating Students Through Concurrent Enrollment (ASCENT) Program.

Finally, for FY 2010-11 and FY 2011-12 only, the formula includes a negative "state budget stabilization" factor designed to reduce districts' total program funding to a specified total amount (\$5.4 billion). For FY 2011-12, under current law, this factor is estimated to be -9.2%, requiring a statewide reduction of \$548.0 million. Thus, the Department will calculate total program funding for each district based on the formula described above, and will then reduce each district's total program funding by 9.2 percent⁴. This new factor has the effect of reducing the funding attributed to the other formula factors.

Each individual district's per pupil funding is multiplied by its funded pupil count to determine its "total program" funding. Once the total program funding amount is determined for each district, the state and local share of such funding is calculated for each district. Local property and specific ownership taxes provide the first source of revenue for each district's total program funding, and the remainder is covered by state funds. Property taxes are based on each district's tax rate (the mill levy) and the portion of property value that is taxable (the assessment rate). Specific ownership taxes are paid when a registering motor vehicle. For FY 2011-12, local property taxes and specific ownership taxes are projected to decrease by 7.1 percent.

Hold-harmless Full-Day Kindergarten Funding

This line item was established by HB08-1388. This line item provides funding to school districts for students enrolled in full-day kindergarten, as required pursuant to Section 22-54-130, C.R.S.

District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant To Section 22-32-141 (4) (D), C.R.S.

Senate Bill 10-054 requires school districts to provide educational services for no more than four hours per week during the regular school year to juveniles who are charged as adults in criminal matters and are being held pending trial in county jails or other facilities that detain adult offenders. The school districts are required to comply with the federal Individuals with Disabilities Education Act when the juvenile has a disability. The districts are not required to provide educational services to juveniles who have graduated from high school, received a GED, or refused such services. Juveniles who refuse services must be offered a weekly chance to accept services.

This line item provides spending authority for reimbursements to school districts in FY 2011-12.

Similar appropriations are included in Section 2) Assistance to Public Schools, (A) Public School Finance, Administration and Section 2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, District Per Pupil reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.

Funding for all the above appropriations shall be from the Read-To-Achieve Cash Fund.

At-Risk Supplemental Aid to Institute Charter Schools

This line item was created pursuant to HB 12-1345 to provide supplemental aid for at-risk students to qualifying districts and schools.

(B) CATEGORICAL PROGRAMS

Programs designed to serve particular groups of students (e.g., students with limited proficiency in English) or particular student needs (e.g., transportation) have traditionally been referred to as "categorical" programs. Unlike public school finance funding, there is no legal requirement that the General Assembly increase funding commensurate with the number of students eligible for any particular categorical program. However, Section 17 of Article IX of the Colorado Constitution requires the General Assembly to increase *total state funding* for all categorical programs annually by at least the rate of inflation plus one percent for FY 2001-02 through FY 2010-11, and by at least the rate of inflation for subsequent fiscal years. For example, based on the actual inflation rate for calendar year 2007 (2.2 percent), the General Assembly is required to increase state funding for categorical programs by at least \$6.7 million (3.2 percent) for FY 2008-09.

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The General Assembly determines on an annual basis how to finance the required increase, and how to allocate the required increase among the various categorical programs.

(I) DISTRICT PROGRAMS REQUIRED BY STATUTE

Special Education Programs for Children With Disabilities

Pursuant to the federal *Individuals with Disabilities Education Act* and the state *Exceptional Children's Educational Act* [Article 20 of Title 22, C.R.S.], school districts are required to provide free educational services to children, ages three to 21, who by reason of one or more conditions are unable to receive reasonable benefit from ordinary educational services. Districts are also required to provide free educational services to children "whose presence in the ordinary educational program is detrimental to the education of others and who must therefore receive modified or supplementary assistance and services in order to function and learn". Services provided must be individualized and appropriate for the specific needs of the child, and to the extent possible, be provided in the least restrictive environment. Federal and state law require administrative units (usually a school district or a board of cooperative service) to provide all necessary services to children identified as having a disability regardless of the cost or other district needs and priorities. In addition to total program funds districts receive to provide educational services to children with disabilities (including three- and four-year-old children); districts are statutorily eligible to receive reimbursement for additional costs incurred in providing educational services to school-age children with disabilities. These reimbursements are subject to available appropriations. For FY 2006-07, the Department allocated the following amounts to administrative units and state-operated programs:

State Funding \$ 115,953,326
Federal IDEA, Part B Grant 124,738,515
Federal IDEA, Part B, Section 619 Grant (Preschool) 3,726,919
Total: SFY 2006-07 244,418,760

Federal funds are generally allocated based on the total number of elementary and secondary students within the boundaries of each administrative unit, with a portion of the funding allocated based on the number of children living in poverty. Pursuant to H.B. 06-1375, the Department allocated *state funds* among units as follows for FY 2006-07:

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- Administrative units received \$1,250 for each child with a disability who was reported on the December 2005 (prior year) special education count. [\$103.9 million for FY 2006-07]
- Administrative units received an additional \$6,000 per student for a percentage of the children reported on the December 2005 count with the following disabilities: significant limited intellectual disability, significant identifiable emotional disability, hearing disability, vision disability, deaf-blind, autism, traumatic brain injury, and multiple disabilities. The percentage is determined by the appropriation. [\$9.6 million for FY 2006-07]
- Administrative units received grants for reimbursement of high costs incurred in providing special education services to a child in the preceding fiscal year. For FY 2006-07, "high costs" were considered those exceeding \$40,000. These grants were distributed based on recommendations from the Colorado Special Education Fiscal Advisory Committee, taking into consideration the magnitude of the high costs incurred by a unit in relation to its budget. [\$2.0 million for FY 2006-07]
- A total of \$402,000 was allocated to reimburse administrative units for excess costs paid to eligible facilities within the unit's boundaries for students with disabilities: (a) for whom parental rights have been relinquished or terminated; (b) the parents of whom are incarcerated or cannot be located; (c) the parents of whom reside out of the state but the Department of Human Services has placed such children within the administrative unit; or (d) who are legally emancipated.

English Language Proficiency Program

Pursuant to the federal *No Child Left Behind Act* [Title III - Language Instruction for Limited English Proficient and Immigrant Students], the federal *Civil Rights Act of 1964* [Title VI], and the English Language Proficiency Act [Article 24 of Title 22, C.R.S.], districts are required to identify and provide programs for students whose dominant language is not English. The Department previously provided data detailing the number of students eligible for state funding as well as the number receiving English language learner (ELL) services who are not eligible for state funding, by grade level. This data indicated that the largest numbers of students are receiving ELL services in preschool through third grade (46 percent).

Some federal funding is available for such programs (an estimated \$11.3 million for FY 2007-08), and the State provides assistance to districts through two mechanisms. First, districts receive "at risk" funding through the School Finance Act for students whose dominant language is not English. Second, districts receive funding through the English Language Proficiency Act (ELPA) for students whose dominant language is not English. This ELPA funding, however, is limited to a maximum of two years per student. For FY 2006-07, the Department of Education distributed \$6.1 million in state ELPA funding to 143 school districts for 71,582 eligible students. Nearly two-thirds of state funding is provided for students in kindergarten through third grade.

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The Department is required to allocate state funding in two parts:

- Three-quarters of the amount appropriated is to be used to provide funding to districts serving students who: (a) speak languages other than English and do not comprehend or speak English; or (b) students who comprehend or speak limited English, but whose predominant language is not English. Annual per eligible student funding for these types of students may not exceed \$400 or 20 percent of the state average per pupil operating revenues for the preceding year, whichever is greater.
- The remaining 25 percent of the appropriated is to be distributed to districts that serve students whose dominant language is difficult to determine as they speak and comprehend limited English and at least one other language. Annual per eligible student funding for these types of students may not exceed \$200 or 10 percent of the state average per pupil operating revenues for the preceding year, whichever is greater.

(II) OTHER CATEGORICAL PROGRAMS

Public School Transportation

Pursuant to Section 22-32-113, C.R.S., a school district may provide transportation for students to and from school. However, a school district must provide transportation for students who fall under the federal *Individuals with Disabilities Education Act* or Section 504 of the federal *Rehabilitation Act of 1973*, as well as homeless students. The Department indicates that with the exception of one district (San Juan - Silverton), all districts provide transportation services. Statewide, over 40 percent of students are transported. School districts employ a fleet of over 6,200 buses and small vehicles traveling approximately 50.4 million miles each year.

State funding is provided to reimburse school districts for a portion of the costs incurred to transport students. Pursuant to Section 22-51-104, C.R.S., and subject to available appropriations, each district is eligible to receive reimbursement equal to \$0.3787 per-mile-traveled plus 33.87 percent of its total transportation-related costs (excluding capital outlay expenses) in excess of the per-mile-traveled reimbursement. Districts are authorized to generate additional local revenues to support their transportation programs via an additional mill levy or a transportation user fee. While voter approval is required to levy additional taxes, as of FY 2005-06, a district is allowed to impose a user fee without prior voter approval. Six districts have received voter approval to levy separate mills to generate additional local revenues¹⁷, but no district has imposed a separate user fee. In years when the appropriation does not fully fund the maximum allowable reimbursement, the Department prorates reimbursements accordingly.

Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education

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The State Board for Community Colleges and Occupational Education is responsible for approving vocational education programs, as well as distributing state funds to school districts with students enrolled in approved vocational education programs. The Colorado Commission on Higher Education indicates that roughly 93 percent of school districts provide vocational educational opportunities to their students.

The state funds appropriated pursuant to the Colorado Vocational Act are distributed to school districts to partially reimburse related personnel, books and supplies, and equipment for approved programs. Specifically, state funding is available to a district if its approved vocational education program cost per full-time equivalent student exceeds 70 percent of the district's per pupil operating revenues for the same fiscal year. A district is eligible to receive reimbursement for 80 percent of the first \$1,250 in "excess costs" incurred, and 50 percent of any excess costs above \$1,250. Each participating district is required to estimate program costs and enrollments at the beginning of each school year, and actual cost data at the end of the school year. Districts receive funding quarterly based on such estimated figures. Any difference between a district's estimated and actual costs is added or subtracted from the first quarterly payment in the following fiscal year. If the appropriation is insufficient to fully fund the amount districts are eligible to receive, the Department of Higher Education prorates distributions accordingly.

Special Education Programs for Gifted and Talented Children

The state *Exceptional Children's Educational Act* defines gifted students as those whose "abilities, talents, and potential for accomplishments are so outstanding that they require special provisions to meet their educational needs" [see Section 22- 20-103 (3.7), C.R.S.]. Unlike providing educational services for children with disabilities, Colorado school districts are not required to provide special educational services for gifted and talented children. Pursuant to Section 22-20-104.5, C.R.S., however, each administrative unit is required to adopt and implement a program to identify and serve gifted children; the plan is to be implemented "to the extent that funds are provided for the implementation". Funding that is provided by the state for gifted and talented programs are to supplement, not supplant, programs for students with disabilities.

For FY 2006-07, the Department allocated \$7.5 million to administrative units. State distributions may be used for teacher salaries, staff training and development, and activities, materials and equipment associated with the education of gifted students. In order to receive funding, a district or board of cooperative service must submit a complete and thorough plan for gifted and talented education programming. The Department has established a formula for distributing funds that allocates funds on a per-student basis, while

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ensuring that each administrative unit receives the same base amount of funding each year (based on FY 2002-03 funding levels). Another \$500,000 will be used to support ten gifted education regional consultants and professional development.

Expelled and At-risk Student Services Grant Program

This program, first funded in FY 1997- 98, provides grants to school districts, to boards of cooperative services, to charter schools, alternative schools within school districts, to nonpublic, nonparochial schools, and to pilot schools (established pursuant to Section 22-38-101 et seq., C.R.S.) for the provision of educational services to expelled students and to students at risk of being suspended or expelled. The Department evaluates grant applications received, and the State Board of Education approves annual grant awards. The Department places strong emphasis on research-validated programs and strategies, and programs are required to show significant district support for program sustain ability after grant funding ends. The Board is required to award at least 45 percent of the moneys to applicants who provide educational services to students from more than one school district. The Department awards grants on a rolling basis (i.e., when one grant is completed, the funding is reallocated to fund a new award).

Small Attendance Center Aid

Pursuant to Section 22-54-122, C.R.S., school districts that operate a school with fewer than 200 pupils that are located twenty or more miles from any similar school in the same district are eligible to receive additional state funding to offset the unique costs associated with operating such schools. The amount of additional state aid that a district is eligible to receive is based on the number of eligible schools it operates, the number of pupils in each eligible school, and the district's per pupil funding. Similar to other categorical programs, whether a school district eligible for Small Attendance Center Aid actually receives the maximum reimbursement allowable is subject to appropriation:

The general assembly shall appropriate annually an amount for small attendance center aid to be distributed pursuant to the formula in subsection (2) of this section. In the event the amount of money appropriated by the general assembly is less than the amount of aid authorized by this section to all districts, the amount to be distributed to each school district shall be in the same proportion as the amount that the appropriation bears to the total amount of aid for all districts. [Section 22-54-122 (3), C.R.S.]

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However, the amounts appropriated annually since FY 1998-99 have provided adequate funding to reimburse eligible districts for the full amount statutorily allowed.

Comprehensive Health Education

The *Colorado Comprehensive Health Education Act of 1990* encourages every school district to provide a pre K-12th grade planned, sequential health education program. The program stresses parental and community involvement, and parents have the right to exempt students from any or all of the health education program. This line item provides funding for the Department to allocate funds among school districts and BOCES seeking funding for a local comprehensive health education program. The Department of Education is to work with the Department of Public Health and Environment to review applications for state funding, and the State Board of Education is to allocate available funds. Grants to implement a pre K-12th grade comprehensive health education program are available in three year cycles. The next application period begins this spring.

(C) GRANT PROGRAMS, DISTRIBUTIONS, AND OTHER ASSISTANCE

(I) HEALTH AND NUTRITION

Federal Nutrition Programs

Effective with FY 2008-09 this line item reflects all federal funding that is available for nutrition programs (an estimated \$96 million for FY 2008-09), along with the staff that are supported by a portion of that funding (7.1 FTE). Previously, these amounts were included in the "Appropriated Sponsored Programs" line item. In addition, 0.9 FTE responsible for administering nutrition programs were transferred from the General Department and Program Administration line item.

State Match for School Lunch Program

The National School Lunch Program, which is administered by the Food and Nutrition Service of the U.S. Department of Agriculture, was created in 1946. The program allows public or private non-profit schools and public or private nonprofit residential child care facilities to receive cash subsidies and donated commodities from the U.S.D.A. for each meal they serve. Participating schools and facilities must serve meals that meet certain federal requirements and they must offer free or reduced price lunches and after school

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snacks to eligible children. Specifically, meals must be free to children whose families are at or below 130 percent¹⁸ of the federal poverty level, and offered at a reduced price (up to \$0.40 per meal) to those with families between 130 percent and 185 percent of the federal poverty level. Children from families with incomes above 185 percent of the federal poverty level must pay full price, but their meals are still subsidized to some extent.

Schools with a high percentage of low-income children may also qualify for higher reimbursement rates. In addition, participating schools and facilities are entitled to receive commodity foods for each meal served. Participation in the federal program has increased steadily since 1946. In Colorado, school districts and child care facilities received about \$83.4 million to serve 364,556 children in FFY 2006-07.

Under federal law, states must comply with maintenance of effort (MOE) requirement in order to receive a portion of federal funds available through the National School Lunch Program. Colorado must comply with a \$2,472,644 MOE requirement or risk losing about \$11 million of the federal funds available through the program annually. Prior to FY 2001-02, a portion (approximately 80 percent) of Colorado's MOE was met by counting "unrecovered indirect costs". Specifically, school districts in Colorado have not historically recovered the maximum allowable amount of federal funds to cover the indirect costs of operating a school lunch program. Federal funds that could have been used for indirect expenses have instead been spent directly on districts' school lunch programs.

Pursuant to S.B. 01-129, the General Assembly is now required to appropriate by separate line item an amount to comply with the MOE requirement for National School Lunch Program [see Section 22-54-123, C.R.S.]. The state matching funds are allocated by the Department among participating school districts. Districts may only use funds provided by this line item for the school lunch program, and districts that have previously used their own general fund moneys to subsidize school lunch service are not allowed to use moneys received from this line item to supplant that level of subsidy. Senate Bill 01-129 included an appropriation of \$2,472,644 from the State Public School Fund for FY 2001-02, and the General Assembly has appropriated the same amount annually in subsequent fiscal years. Subsequently, the federal government has indicated that states are required to meet the MOE requirement each school year as a condition of the state's receipt of federal "general cash assistance" funds, and the intent of this requirement is that a minimum amount of state revenues be provided to supplement the federal funds provided to schools to support the overall aim of the National School Lunch Program (which is to provide lunches to children in school). States are required to "ensure that State revenues and State revenues only, can be shown to have been transferred into the school food service accounts of participating schools, or that school food service expenses have been borne by State revenues where these are to be counted in meeting the revenue match".

Child Nutrition School Lunch Protection Program

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This line item was established by SB08-123. This line item provides funding for the creation of the child nutrition school lunch protection program and child nutrition school lunch protection program fund to eliminate the reduced price paid by children for reduced-cost lunches in kindergarten through second grade, as required pursuant to Section 22-82.9, C.R.S. This bill authorizes multi-district online programs operating in learning centers to participate in the program.

Start Smart Nutrition Program Fund
Start Smart Nutrition Program

Senate Bill 07-59 created the Start Smart Nutrition Program to eliminate the amount paid by students participating in the federal School Breakfast Program who are eligible for reduced-price meals (Section 22-82.7-101 et seq., C.R.S.). Other objectives of the program include increasing the number of students who consume a nutritious breakfast each day, decreasing statewide health care costs by improving the health of school-age children, and lessening students' risk of obesity by providing nutritious breakfast options. This act requires the General Assembly to annually appropriate at least \$700,000, but not more than \$1,500,000, to the newly created Start Smart Nutrition Program Fund for such purpose. The Department is authorized to spend up to one percent of moneys appropriated from the Fund to cover associated administrative costs. The act included an appropriation of \$700,000 General Fund to the Start Smart Nutrition Program Fund, along with a commensurate amount of cash funds exempt spending authority out of such fund.

K-12 Breakfast After The Bell Nutrition Program

This new line item was created by HB 13-1006 and supports the implementation and enforcement of the Breakfast After the Bell Nutrition Program.

S.B. 97-101 Public School Health Services

Pursuant to Section 25.5-5-318, C.R.S. (S.B. 97-101), school districts, boards of cooperative services (BOCES), and state K-12 educational institutions are authorized to be reimbursed through Medicaid for health care services provided to Medicaid eligible students. In order to do so, districts and BOCES must certify local expenditures on health care services in order to claim and receive federal Medicaid funding. Districts are required to use the Medicaid funds received to provide student health care services. Each district is required to develop a local services plan that identifies the types of health services needed by students and the services it

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plans to provide. Districts spend the Medicaid funds for a variety of health-related purposes. The majority of funds are spent: providing nursing and other health clinic services; providing mental health services; providing speech, language, and vision services; providing physical and occupational therapy services; for health-related materials, equipment, and supplies; and conducting health insurance outreach activities (for Medicaid and CHP+).

The Department of Health Care Policy and Financing is responsible for the Medicaid billing aspects of the program, including developing regulations and administrative guidelines for submitting claims and contracting with individual districts. The Department of Education is responsible for providing technical assistance to districts in meeting administrative requirements and developing local service plans. Up to ten percent of the federal Medicaid funds that districts "earn" may be used to cover administrative costs incurred by the Department of Health Care Policy and Financing (DHCPF) and the Department of Education, and the remainder is paid directly to districts and BOCES for the provision of health care services.

The appropriations to DHCPF for this program reflect both the federal Medicaid funds (reflected as federal funds) and the local certified matching funds (reflected as cash funds exempt). The total funds appropriated to DHCPF cover the administrative costs incurred by the DHCPF and the Department of Education, as well as actual costs of health care claims. The appropriation to the Department of Education, however, only reflects the federal Medicaid funds that are used by the Department of Education to administer the program.

School Health Professionals Grant Program (Marijuana)

Pursuant to Section 22-96-101 through 22-96-105, C.R.S, This program will enhance the presence of school health professionals in secondary schools throughout the state to facilitate better screening, education, and referral care coordination for secondary school students with substance abuse and other behavioral health needs. The legalization of retail marijuana in the state of Colorado is anticipated to increase the availability of marijuana to underage youth. Marijuana use by minors can have immediate and lasting health implications, and many youth who engage in substance abuse develop or have underlying behavioral health needs. School health professionals are in a unique position to educate, assess, and treat youth who have substance abuse or behavioral health issues.

CPR Training Grant Program (Cardiopulm)

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Pursuant to Section 22-1-125.5 and 22-1-129, C.R.S, This grant program was created to provide public high schools with access to grant moneys to provide hands-on training for students and coaching staff in CPR and the use of an AED. Training high school students on the effective implementation of cardiopulmonary resuscitation (CPR) and the use of defibrillators is an effective way to increase the number of Coloradans capable of performing CPR and using an automated external defibrillator (AED) to save lives. Additionally, requiring high school athletics coaching staff to obtain instruction in the effective implementation of CPR and use of an AED is an effective way to reduce risk to student athletes and to increase the number of adults in public schools who are able to apply and use these life-saving measures.

(II) CAPITAL CONSTRUCTION

Division of Public School Capital Construction Assistance

This line item supports the PSCCA Board and the Division of PSCCA.

Public School Capital Construction Assistance Board – Lease Payments

This line item was established by HB08-1335. This line item provides funds for public school capital construction assistance board lease payments, as required pursuant to Section 22-43.7-110, C.R.S.

Public School Capital Construction Assistance Board – Cash Grants

This line item was establish by HB 14-1336 and changed the item from a continuously appropriated item to an annual appropriation.

Financial Assistance Priority Assessment

This line item was established by HB08-1335. This line item provides funds for the board of education to conduct, or contract for, a financial assistance priority assessment of public school facilities throughout the state. The assessment of each public school facility capital construction project is to be based on the condition of the facility, air and water quality in the facility, facility space

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requirements, the ability to accommodate educational technology, facility site requirements, and facility demographics, as required pursuant to Section 22-43.7-108, C.R.S.

State Aid for Charter School Facilities

In 2001 (S.B. 01-129) the General Assembly created a new program to distribute State Education Fund moneys to charter schools for capital construction, providing that certain "qualified" charter schools will receive a flat amount of funding per pupil for capital construction expenditures. The amount that each charter school received per pupil was originally calculated as 130 percent of the minimum per pupil capital reserve amount that each district is required to budget; for FY 2001- 02, qualified charter schools received \$322 per pupil. Thus, the amount of funding was originally required to increase each year based on the number of qualified charter schools, the number of pupils attending such schools, and inflationary increases in the minimum per pupil capital reserve amount.

Subsequently, the General Assembly modified this program in two significant ways. First, the amount appropriated for the program is now specified in statute [see Section 22-54-124 (3) (a) (III) (A), C.R.S.]. Second, with the exception of a charter school that operates within a state facility, any charter school with "capital construction costs" is eligible to receive funding. Moneys appropriated each year are allocated among charter schools on a per pupil basis, except that any charter school operating in a school district facility that does not have ongoing financial obligations to repay the outstanding costs of new construction undertaken for the charter school's benefit receives one-half the amount per pupil that other charter schools received.

(III) READING AND LITERACY

Read-to-Achieve Grant Program

Senate Bill 00-71 and S.B. 00-124 established the Read-to- Achieve Grant Program, and the program was recently modified through S.B. 07-192. Pursuant to Section 22-7-901 et seq., C.R.S., schools may apply for grants through the program to fund intensive reading programs for students in kindergarten through third-grade (including students between the third- and fourth-grades) whose literacy and comprehension skills are below grade level. Schools may utilize the funds for in-class support and assistance, one-on-one school day pull-out programs, after school tutoring programs, or summer programs. Schools may request grant funds for up to three years. However, schools are required to demonstrate that at least 65 percent of the pupils who completed the one year instructional cycle of the intensive reading program reached their achievement goals or demonstrated that they are on pace to achieve grade level proficiency on the statewide reading assessment.

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The primary source of funds for the program is the Tobacco Litigation Settlement Cash Fund. This program currently receives five percent of the annual amount of settlement moneys received by the State, up to a maximum of \$8.0 million. The Department is authorized to use up to three percent of moneys in the Read-to-Achieve Cash Fund for the expenses incurred by the Read-to-Achieve Board in administering the program. These costs include expenditures associated with 1.0 FTE, an external evaluator, tobacco oversight costs, outside consultants (who conduct site visits and provide technical assistance), networking days, travel, temporary services, postage, printing/reproduction, supplies, and materials.

Effective in FY 2011-12, this funding is eliminated, and replaced by the Early Literacy Program, which was created in HB12-1238.

Early Literacy Competitive Grant Program **Early Literacy Program Per Pupil Intervention Funding**

Authorized by HB12-1238, the Colorado READ Act repeals, reenacts and renames the Colorado Basic Literacy Act to the Colorado Reading to Ensure Academic Development (READ) Act. Beginning in FY2012-13, Local Education Providers (LEPs) must report to the Department the number of early-grade students with significant reading deficiencies. The State Board of Education will define by rule what constitutes a significant reading deficiency. Beginning in FY (and School Year) 2013-14, each LEP must measure reading competency for early-grade students using a combination of assessments approved by the State Board and the Department. The Department is required to provide regional training, technical assistance, and coaching as necessary to implement the program in each LEP.

When a district identifies a student with significant reading deficiencies, the Act defines the process to develop a Reading to Ensure Academic Development (READ) Plan. Thereafter, the plan is part of the student's academic record until the student achieves reading competency, and the plan must follow the student if he or she enrolls in another school or district. The State Board of Education must also develop and adopt rules to integrate the READ plans into IEPs and special education programs required by federal law.

The Act also creates a process for parents and educators to jointly determine if the student should advance to the next grade level in the upcoming academic year. If the student is completing third grade, the joint decision is subject to the approval of the district's

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superintendent. If the student does not advance, the LEP must provide more rigorous instructional services to the student. This process only applies to students entering kindergarten in 2013-14 and thereafter.

Furthermore, the Act creates the Early Literacy Fund to support the implementation of the Act and to provide the funding for the grant program. Beginning in FY2013-14, the statute diverts a portion of the interest earned on money in the Public School Fund (Permanent Fund) to the Early Literacy Fund. The Department may use up to one percent of the moneys appropriated for administrative costs associated with the program. The other uses/requirements for funding are as follows:

- \$1 million to provide regional literacy support to LEPs.
- \$4 million for Early Literacy Grants
- The remaining funding must be used to fund LEPs using per-pupil intervention moneys (PPIM).

PPIM is calculated based on a formula, which divides the total amount of remaining funds available by the total number of early-grad students in public schools who have been identified as having a significant reading deficiency, and received services under a READ plan in the previous year. The per-pupil amount is disbursed to LEPs based on the actual number of reading deficient early-grade students at that school or district multiplied by the PPIM amount. An LEP that receives PPIM may use the funding to provide full-day kindergarten, operate a summer school literacy program, purchase tutoring, or to provide other targeted interventions.

Early Literacy Assessment Tool Program

This line item provides ongoing support for the Early Literacy Assessment Tool (ELAT) Program originally created in HB 12-1345.

Adult Education and Literacy Grant Fund **Adult Education and Literacy Grant Program**

House Bill 14-1085 created the Adult Education and Literacy Grant Program and provides funding to local education providers that are members of workforce development partnerships that educate eligible adults in basic education. For the fiscal year beginning July 1, 2014, the sum of \$960,000 and 1 FTE were appropriated to the Department for the administration and implementation of this bill.

(IV) PROFESSIONAL DEVELOPMENT AND INSTRUCTIONAL SUPPORT

Content Specialists

In 2001, the House of Representatives adopted H.J.R. 01-1014 (Dean/Matsunaka) stating that, "... closing the learning gap is an important goal of Colorado's education reform program...", and urging the State Board of Education and the Department of Education "to take all appropriate steps to make closing the learning gap a central element of educational accountability in Colorado".

In 2003, the General Assembly passed S.B. 03-254 (Spence/Evans) [Section 22-7-611, C.R.S.] created the "Closing the Achievement Gap Program" to provide extensive assistance to eligible schools that are at risk of being converted into an independent charter school. Eligible schools include those that have received an academic performance rating of "unsatisfactory" or are identified by the State Board of Education as having a significant achievement gap. By April 1 of the school year proceeding the year in which an eligible school intends to participate in the program, the Department is required to prepare and distribute an outline of different strategies that schools may implement to improve academic achievement. *Subject to available appropriations*, the Department is to make assistance available to participating eligible schools. The assistance could consist of information, personnel, and program and technical support. The bill also established the "Closing the Achievement Gap Commission" and the "Closing the Achievement Gap Cash Fund", which is to consist of gifts, grants, and donations received by the Department. The Legislative Council Staff fiscal note for this bill indicated that the program would be supported by gifts, grants, and donations.

Recently, the Department's Decision Item #4 for FY 2008-09 was approved and allowed the Department to hire five "content specialists" to provide leadership, guidance, and support for schools and school districts in specific content areas to positively impact student achievement. The Department indicates that it has been able to find the resources to support literacy, but is in great need of individuals specializing in five areas:

- mathematics
- science
- social studies (history, geography, civics, and economics)
- arts (visual arts and music)
- achievement gaps

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The individuals hired must understand how content knowledge is represented by standards, how standards are assessed, and the linkages between standards assessment and classroom practice and student achievement. Further, these individuals will need to evidence an understanding of assessment and data analysis and how these indices reflect the knowledge and skills of children. Similar to the Department's request related to closing the achievement gap, the Department indicates that this initiative is anticipated to ultimately increase the number of students who graduate from high school. This, in turn, could increase students' earnings (thereby benefitting the State's economy) and reduce the number of crimes committed.

Office of Dropout Prevention and Student Re-Engagement

This line item was established by HB09-1243. This line item provides funding for the Student Re-engagement Grant Program Fund. This fund is allowed to receive gifts, grants, and donations for implementation of the Student Re-engagement Grant Program. The program creates the Office of Dropout Prevention and Student Re-engagement to collaborate with local education providers to reduce the student dropout rate and increase the student graduation and completion rates. Pursuant to Section 22-14, C.R.S., the department is allowed to use up to 3% of the amount annually appropriated from the fund to offset the costs of implementing the program. Beginning in FY 2010-11, federal funds are provided to support this program.

Stipends for Nationally Board Certified Teachers

Funds stipends for teachers and principals employed at public schools that hold certifications from the National Board for Professional Teaching Standards.

Quality Teacher Recruitment Program

This line item was established by SB 13-260. This legislation requires the department to contract with an outside vendor and, in partnership with the district, create a quality teacher recruitment program.

Educator Perception

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This line item awards \$100,000 to support the TELL (Teaching, Empowering, Leadings, and Learning) survey biennially. HB 08-1384 authorized CDE to conduct a biennial survey of teaching and learning conditions to provide insights for policy and management decisions at the school, district, and state levels.

English Language Learners Technical Assistance

This line item appropriates \$311,682 in General Fund and 4.1 FTE in FY 2014-15 to support additional technical assistance staff related to English language learners.

English Language Proficiency Act Excellence Awards Fund
English Language Proficiency Act Excellence Award Program

HB 14-1298 created the English Language Proficiency Act Excellence Awards Program to award grants to local education providers and charter schools that achieve the highest English language and academic growth and the highest academic achievement for English language learners who transition out of the English Language Proficiency Program.

English Language Learners Professional Development and Student Support Fund
English Language Learners Professional Development and Student Support Program

HB 14-1298 created the Professional Development and Student Support Program to assist local education providers with offsetting costs incurred in complying with the requirements of CRS 22-24-105 (3), the reporting of English language learners who exit the English language proficiency program, annually.

Advanced Placement Incentives Pilot Program – Personal Services
Advanced Placement Incentives Pilot Program – Operating
Advanced Placement Incentives Pilot Program – Incentive Awards

HB 14-1118 created the Advanced Placement Incentives Pilot Program to expand access to AP classes in rural schools and enhance participation by students in the school lunch program. The program provides \$500 per student who completes an AP course and takes the AP exam. These funds are to be used for implementing a school wide AP program, providing professional development to teachers

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and administrators, paying the AP exam fee for each student who takes the exam (unless covered by a federal grant program), and providing a bonus of \$50 to a teacher or mentor for each student who completes the course and exam.

A total of \$261,561 and 0.3 FTE are appropriated for FY 2014-15 as follows:

\$22,734 and 0.3 FTE for personal services

\$1,327 for operating expenses

\$237,500 for incentive awards

School Turnaround Leaders Development Fund
School Turnaround Leaders Development Program

The purpose of the fund is to support training and development of school turnaround leaders for the public schools in the state. Support shall include award grants to school districts throughout the state to use in developing outstanding school leaders with the skills and competencies required to turn around low-performing public schools in the state.

(V) FACILITY SCHOOLS

Facility Schools Unit and Facility Schools Board

This line item was established by HB08-1204. This line item provides funding for the creation and administration of the Facility Schools Unit and the Facility Schools Board, pursuant to Section 22-2-401, C.R.S. This Unit and Board are instructed to work with the facilities to increase the overall quality of education for facility students.

Facility Schools Funding

This line item was established by HB08-1388. This line item provides funding for facility schools via the state average per pupil revenue multiplied by the facility schools factor, pursuant to Section 22-54-129, C.R.S.

(VI) OTHER ASSISTANCE

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Appropriated Sponsored Programs

This section of the Long Bill reflects federal funding anticipated to be received by the Department. This section also provides cash funds spending authority for the Department to receive fees related to conferences and transfers from other agencies. The vast majority of funds reflected in this section are distributed directly to local school districts, and the balance is utilized by the Department to fund state-wide efforts, to provide technical assistance to school districts, and to cover Department administrative costs. Matching requirements for the federal funds, where required, are generally met by using other Department funds, school district funds, and other “non-state” funds. Thus, no General Fund appropriation is included in this line item.

School Counselor Corps Grant Program

This line item was established by HB08-1370. This legislation supports findings concerning the importance of school counseling services for students in middle, junior high, and high schools. This line item funds the school counselor corps grant program as a program to provide three-year grants to school districts, boards of cooperative services, and charter schools to use in increasing the number of school counselors for secondary students and the level of school counseling services provided, pursuant to Section 22-91-103, C.R.S.

BOCES Funding per Section 22-5-122, C.R.S.

This line item provides funds to BOCES to implement state's educational priorities at member school districts.

Contingency Reserve Fund

Pursuant to Section 22-54-117 (1) and (4), C.R.S., the State Board is authorized to approve payments from the Contingency Reserve Fund to assist school districts under the following circumstances:

- (a) (I) financial emergencies caused by an act of God or arising from extraordinary problems in the collection of taxes;
- (a) (II) financial emergencies caused by nonpayment of property taxes;
- (a) (III) revenues are insufficient to make abatements and refunds of property taxes;
- (a) (IV) unforeseen contingencies (e.g., reductions in valuation exceeding 20 percent);

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- (a) (V) unusual financial burden caused by the instruction of court-ordered or agency-placed non-resident children;
- (a) (VI) unusual financial burden caused by the instruction of children who move into the district following the pupil count date (applies to small districts only);
- (a) (VII) unusual financial burden caused by a significant enrollment decline pursuant to a reorganization; and,
- (b) in cases of extreme emergency, other factors that affect the ability of the district to maintain its schools without additional financial assistance. Section 22-54-117 (1) (a), C.R.S., indicates that, "In deciding the amount to be appropriated to the contingency reserve, the general assembly may take into consideration any recommendations made by the department of education, but nothing in this section shall be construed to obligate the general assembly to provide supplemental assistance to all districts determined to be in need or fully fund the total amount of such need."

Supplemental On-line Education Services

House Bill 06-1008 established a program whereby small school districts and certain charter schools could receive reimbursement for the cost of purchasing supplemental on-line education courses. This program was authorized for one year.

Subsequently, H.B. 07-1066 established two programs to support supplemental on-line education services. The first program is supported by this line item. Pursuant to Section 22-5-119, C.R.S., the General Assembly is required to annually appropriate federal mineral lease revenues for the Mountain Board of Cooperative Services (BOCES) to contract with a supplemental on-line course provider to offer on-line courses to school districts, BOCES, and charter schools at a cost of no more than \$200 per student per semester course.

The act included an appropriation of \$480,000 from the State Public School Fund (federal mineral lease revenues) for FY 2007-08 for this program.

Interstate Compact on Educational Opportunity for Military Children

This line item was established by HB08-1317. This line item provides funding for participation in an interstate compact on educational opportunity for military children, pursuant to Section 22-90, C.R.S. This compact supports educational opportunity for military children with other state to remove barriers to educational success that children of military families encounter because of frequent moves and deployment of their parents.

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College and Career Readiness

This line item was established by HB 14-1336 and appropriates funds to provide additional technical support to school districts regarding recent college and career readiness education reforms. This is in response to school districts' increased demand for technical assistance related to the following recent reforms: Individual Career and Academic Plans (ICAPs); concurrent enrollment programs; innovation status; and new statewide graduation guidelines.

Minority Teacher Study Strategy Report

This line item was established by HB 14-1175 to study and develop strategies to increase and improve the recruitment, preparation, and retention of high quality minority teachers in Colorado's public school system. This study will be completed and a report prepared by December 1, 2014.

(D) INDIRECT COST ASSESSMENT

Indirect Cost Assessment

Authorized by the Long Bill for Fiscal Year 2013-14, this line reallocates funds from line items that included the assessed funds to the new Indirect Cost Assessment line item with no change in total funding.

(3) LIBRARY PROGRAMS

Administration

Article IV, Section 20 of the Colorado Constitution states that the "superintendent of public instruction shall be the ex officio state librarian." Pursuant to Section 24-90-104, C.R.S., the State Library is a division within the Department of Education, and its operation "is declared to be an essential administrative function of state government". The State Librarian has a number of statutory duties and responsibilities, including the following [see Section 24-90-105, C.R.S.]:

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- to furnish library or information services to state officials, departments, institutional libraries, and persons who are blind and physically disabled;
- to contract for the furnishing of library resources to ensure equal access to information for all Coloradans;
- to provide for the collection, analysis, publication, and distribution of statistics and information relevant to the state library and to public, school, academic, and institutional libraries;
- to contract for the lending of books and other resources to publicly-supported libraries and institutions and to encourage contractual and cooperative relations to enhance resource sharing among all types of libraries and agencies throughout the state;
- to encourage contractual and cooperative relations to enhance resource sharing among all types of libraries and agencies throughout the state;
- to further library development and to promulgate service standards for school, public, and institutional libraries; and
- to receive and administer federal funds for libraries.

Recent Funding Reductions. Prior to FY 1987-88, funding for library staff and library programs was appropriated through distinct line items.

In FY 1987-88, however, funding for library program staff was consolidated with funding for other Department management and administrative staff to facilitate a \$2.5 million reduction in General Fund appropriations for the administration of the Department and library programs. From FY 2001- 02 through FY 2004-05, base General Fund appropriations for staff supported through the consolidated line item were been reduced by another \$1.8 million, resulting in a reduction of 3.0 FTE library program staff (a 14 percent reduction). Positions that were eliminated include staff at the Talking Book Library and staff responsible for institutional library programs.

Beginning with FY 2008-09, only Library Administration costs will be included in this line item.

Federal Library Funding

This line item includes funding available through the Library Services Technology Act and Adult Education Library Research funding.

Broadband Technology Opportunities Program

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During FY 2010-11, the Colorado State Library received a \$2,275,526 federal Broadband Technology Opportunities Program (BTOP) grant from the Department of Commerce to implement public computer centers in 76 under-served communities. The Department also received a matching grant of \$790,000 from the Bill and Melinda Gates Foundation. These grant moneys will be spent over three state fiscal years and will support 4.5 FTE through September 2013.

Colorado Library Consortium

The Colorado Library Consortium is a statewide library cooperative that was formed as a successor to the seven regional library systems that existed prior to significant state funding reductions in 2003. The Consortium supports publicly-funded libraries statewide by:

- expediting the discovery, selection, and delivery of information and materials to library patrons (including courier services);
- administering a cooperative purchasing program (negotiating significant discounts on books and other library materials);
- providing and supporting learning opportunities for ongoing professional development to improve library services; and
- identifying and supporting initiatives to strengthen the Colorado library community.

The Consortium's \$1.6 million annual budget consists of state funding provided through this line item (\$1.0 million General Fund annually since FY 2006-07), courier income (\$500,000), continuing education fees (\$32,000), administrative fees related to a cooperative purchasing program (\$19,000), and other miscellaneous sources.

Colorado Virtual Library

Pursuant to Section 24-90-302 et seq., C.R.S., the State Librarian is responsible for providing electronic resources through libraries to all Colorado residents, to students and staff at higher education institutions and public schools. The Colorado Virtual Library is thus a statewide, Internet-based library network that provides free access to:

- on-line catalogs of the holdings of Colorado libraries;
- locally produced databases;
- digitized collections of Colorado resources;
- indexes and full text database products;
- an interlibrary loan system facilitating resource sharing throughout Colorado; and

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- other services associated with providing computer-based library resources.

The Colorado Virtual Library is managed cooperatively by the State's library community, including the Department of Education. This line item provides funding for ongoing operations, including contract technical staff for operations and programming, contract training and user support, annual hardware and software maintenance fees, leased space, database archiving services, backup tapes, and Internet connectivity.

Colorado Talking Book Library, Building Maintenance and Utilities Expenses

The Colorado Talking Book Library is part of a national library program providing Braille, audio, and large-print books for individuals of all ages who are unable to read standard print free material due visual, physical, or learning disabilities. The Colorado Talking Book Library is one of the original 19 libraries established pursuant to the federal Pratt Smoot Act in 1931. The library's recorded materials and tape machines are provided by the Library of Congress; this collection is enhanced by recordings of local materials taped by volunteers and library staff. Since 1991, the library has been located at 180 Sheridan Boulevard in Denver. The building was purchased after the General Assembly appropriated \$750,000 from the Capital Construction Fund for FY 1989-90 (H.B. 90-1297). In FY 1997-98 the General Assembly appropriated \$238,607 from the Capital Construction Fund to replace the roof of the building. This building also currently houses backup computer equipment for the Department of Education.

The Library operates in a very cost-effective manner. State funds currently support a portion of the operating expenses and some staff, the balance is supported through federal funds and volunteers. In addition, the National Library for the Blind and Physically Handicapped (NLS), within the Library of Congress, provides playback equipment and supplies, Braille and recorded books and magazines. The value of NLS support is estimated at over \$630,000 annually, and the existing inventory of materials and equipment provided by NLS is valued at over \$5.5 million. Finally, the U.S. Postal Service subsidizes mail service for materials sent to and returned from Library patrons, a savings of approximately \$2.3 million annually.

Reading Services for the Blind

Pursuant to Sections 40-17-103 and 104, C.R.S., the Public Utilities Commission (PUC) is required to administer a contract for the provision of telecommunications relay services (which allow individuals who have a hearing or speech disability to communicate by wire or radio). The PUC is required to recover the costs of providing these services by assessing a monthly surcharge on each telephone access line to cover the following costs:

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- the PUC's costs of developing, implementing, and administering telecommunications relay services (not to exceed 3.0 percent of the total costs);
- the cost to local exchange companies of imposing and collecting the surcharge; and
- the costs of providers rendering telecommunications relay services.

The PUC adjusts this surcharge annually, when necessary. Moneys collected by the local exchange companies are credited to the Colorado Disabled Telephone Users Fund. These moneys are currently authorized to be utilized by three different departments for five purposes. Specifically, the General Assembly is required to make the following annual appropriations from the Fund (FY 2010-11 Long Bill appropriations to the Department of Regulatory Agencies are noted):

- for the PUC's administration of the Fund (\$2,439,591);
- to the Reading Services for the Blind Cash Fund, for use by the State Librarian in support of privately operated reading services for the blind (\$250,000);
- to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund (\$910,190); and
- to cover authorized expenses associated with the Colorado Commission for Individuals Who Are Blind or Visually Impaired (\$112,067).

Cash fund appropriations for each of these purposes are made to the PUC annually, and corresponding appropriations appear in the other relevant state agencies' budgets. Moneys in the Fund not used for the above purposes are continuously appropriated to the PUC for the reimbursement of providers who render telecommunications services.

State Grants to Publicly-Supported Libraries Fund

Pursuant to Section 24-90-407, C.R.S. the General Assembly may annually appropriate funds to the State Grants to Publicly-Supported Libraries Fund for the purpose of creating grants to publicly-supported libraries. The Department is authorized to spend up to two and one half percent of moneys appropriated from the Fund to cover associated administrative costs.

State Grants to Publicly-Supported Libraries Program

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Provides grant funds to publicly-supported libraries in order to obtain education resources not otherwise available due to funding limitations.

Indirect Cost Assessment

Authorized by the Long Bill for Fiscal Year 2013-14, this line reallocates funds from line items that included the assessed funds to the new Indirect Cost Assessment line item with no change in total funding.

(4) SCHOOL FOR THE DEAF AND THE BLIND

The Colorado School for the Deaf and the Blind (CSDB) is a state-funded school that was established for the purpose of providing comprehensive educational services for children under the age of twenty-two who are blind and/or deaf. Originally named the "Colorado Institute for the Education of Mutes", the School opened in a rented house in April 1874 with an appropriation from the Territorial Legislature. The student population rapidly outgrew the space available and in 1876 the School moved to its current campus, made possible with a donation of ten acres by the founder of the city of Colorado Springs. The CSDB received its initial accreditation from the Department of Education in 1961, and in 1977, the CSDB was transferred from the Department of Institutions to the Department of Education.

The CSDB currently occupies 18 buildings on 37 acres. Colorado students from the ages of birth through twenty-one are eligible to receive services either at or through the CSDB. Students enrolled at CSDB must have a documented hearing and/or vision loss and meet the enrollment criteria established by the Board of Trustees. Students may also be enrolled on a diagnostic basis in order to make an accurate determination of the student's eligibility status. A staffing team, including a CSDB staff member, the student's parents, and a local school district representative, determine if the CSDB is the appropriate learning environment based on the educational needs of the student. If a student's parents or legal guardians reside within Colorado and outside the El Paso County area, the student is eligible to participate in the residential living program during the week. There is no tuition for room and board. Out-of-state students are considered on a space available basis and are required to pay tuition.

In addition, pursuant to Section 22-80-102 (2), C.R.S. (added in 1991), the CSDB is to "be a resource to school districts, state institutions, and other approved education programs." In this capacity, the CSDB is to provide the following services:

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1. Assessment and identification of educational needs;
2. Special curricula;
3. Equipment and materials;
4. Supplemental related services;
5. Special short-term programs;
6. Program planning and staff development;
7. Programs for parents, families, and the public; and
8. Research and development to promote improved educational programs and services.

In November 2002, the CSDB estimated that 1,824 students in Colorado were deaf, hearing impaired, blind, or vision impaired -- 0.3 percent of the total number of public school students in grades one through 12. In FY 2002-03, the CSDB received per pupil funding for 197 on-campus students, representing about ten percent of the estimated total number of students with hearing or vision impairments. With respect to students who are blind/vision impaired, the CSDB gathers data from districts annually for purposes of providing Braille and large print materials to districts. The CSDB indicates that in FY 2005-06, there were a total of 836 blind/visually impaired students enrolled in 56 districts. The CSDB served 57 blind/visually impaired, or 6.8 percent of these students.

Enrollment. The CSDB had an on-campus enrollment of 215 students (ages 3 to 21) in the 2006-07 school year, a decrease of 4.0 percent. The CSDB's total enrollment was 562 students, including 347 children under age three. Compared to FY 2005-06, the CSDB's total enrollment increased by 74 students (15.2 percent). The most significant increase occurred with respect to deaf/hearing impaired children under age three, increasing by 87 (37.0 percent). Total enrollment included 489 deaf/hearing impaired children and 73 blind children. Of the total number of students receiving on-campus services, 113 resided at the CSDB (returning home only on weekends) and the remaining 102 students only attended classes during the day. Of the total number of students enrolled, 371 were infants, preschool students, attending classes part time in local public schools, or in the transition program, and were thus not eligible for per pupil operating revenue. As a result, the CSDB only received per pupil operating revenue for 191 students. The CSDB indicates that the per pupil operating revenue covered about 11 percent of the average costs per student (including both residential and non-residential students).

(A) SCHOOL OPERATIONS

Personal Services

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This line item provides funding for most School employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association and the state share of federal Medicare taxes. This line item also provides funding for certain professional and temporary services. This line item provides over 66 percent of the funding for the CSDB, supporting all school staff with the exception of those who are supported by specific grants or direct payments from districts. In addition, beginning in FY 2006-07 those staff devoted to early intervention programs are now funded through a separate line item.

Early Intervention Services

Since April 2001, the "Colorado Home Intervention Program" (called "CHIP") has been operating within the CSDB. This program was first started with federal grants in 1969, and it operated within the Colorado Department of Public Health and Environment from 1975 through March 2001. This home-based, family-centered early intervention program serves hearing impaired children (ages zero to three), and their parents. The program involves a facilitator: working with the child to develop language skills; providing parents with information and counseling to identifying strategies to use in communicating with their child; and assessing the dynamics of the parent-child interaction and providing support to improve it.

Prior to FY 2006-07, this program was supported by existing personal services funding, as well as various federal grants, donations, and in-kind services. For FY 2006-07, the CSDB requested an increase of \$462,620 General Fund and 1.8 FTE to continue and expand two early literacy development programs. These programs involve specially trained fluent sign language instructors/tutors (many of whom are deaf or hard of hearing themselves) visiting families weekly to provide support and instruction in techniques to build the child's literacy. One program (the Shared Reading Program) is designed for families who rely on American Sign Language; the second program (Integrated Reading Program) is designed for families who use English-based sign language and some speech. In addition, these initiatives involve coordinating with preschool and elementary school teachers so they may reinforce the family's use of early literacy strategies, thereby easing the child's transition into public school. The General Assembly approved the request. In addition, Long Bill appropriations were modified to separately identify funds and staff associated with early intervention programs.

Shift Differential

This line item is used to pay for the adjustment to compensate employees for work performed outside a Monday through Friday, 8:00 a.m. to 5:00 p.m. work schedule. Currently, the State pays percentage increases for shift differential (7.5 percent for second shift and 10.0 percent for third shift). Unlike the other awards, the entire base budget and any increases have historically been included in the

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centrally-appropriated budget line at 80.0 percent of the total estimated costs. This Department uses its shift differential to provide 24-hour staff coverage for residential students at the CSDB.

Operating Expenses

This line item provides funding for supplies and materials, as well as for certain services that are not covered by other line items such as capital outlay²⁹, custodial services, equipment rental, storage, dues and subscriptions, and printing.

Vehicle Lease Payments

This line item provides funding for annual payments to the Department of Personnel and Administration for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles [see Section 24-30-1117, C.R.S.]. The current appropriation covers costs associated with a total of 12 vehicles that are all utilized at the CSDB.

Utilities

This line item provides funding for the CSDB's water and sewer, electricity, and natural gas expenses.

Allocation of State and Federal Categorical Program Funding

The CSDB receives an allocation of state and federal moneys available for special education services for children with disabilities based on its December pupil count. In addition, the CSDB may receive allocations from other categorical programs (e.g., in recent years the CSDB has received allocations related to English language proficiency programs, special education for gifted and talented children, and the Expelled and At-risk Student Services Grant Program).

Medicaid Reimbursements for Public School Health Services

Similar to school districts, the CSDB is authorized to enter into contracts and receive federal matching funds for moneys spent in providing student health services [i.e., preventive, diagnostic, therapeutic, rehabilitative, or palliative items or services that are furnished to students by a school district, a board of cooperative services, or a state educational institution pursuant to the S.B. 97-101 Public School Health Services program]. It is staff's understanding that the CSDB has been participating in this program since FY

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2000-01, and receives federal Medicaid moneys annually based on claims submitted. Section 26-4- 531 (2) (b), C.R.S., states that "any moneys provided to a school district pursuant to a contract entered into under this section shall not supplant state or local moneys provided to school districts" for:

- (a) special education services for children with disabilities;
- (b) the Colorado preschool program; or
- (c) the School Finance Act.

Based on this provision, the CSDB has used the additional federal Medicaid moneys available to increase special education services to its students (e.g., providing an additional day of occupational or physical therapy, in accordance with a student's individual education program).

(B) SPECIAL PURPOSE

Fees and Conferences

This line item provides spending authority for the Department to receive fees charged and received for various conferences or meetings held at the CSDB. Examples of conferences include the annual statewide deaf symposium, nursing conferences, and summer camps. These fees offset additional custodial, maintenance, and security costs incurred.

Currently, the CSDB hosts an annual Symposium on Deafness, Language and Learning. Each attendee pays a conference fee. The last two professional development conferences held in the fall of 2006 and 2007 generated \$53,467 and \$44,883, respectively. Thus, this conference generates about two-thirds of the allowable revenues annually. Several Colorado programs have requested additional conferences. If this request is approved, the CSDB anticipates hosting additional conferences, such as those listed below:

- *Educational Interpreter Conference – Interpreter Skill Building* (estimated revenue of \$10,000 from 60 attendees). This is a new conference requested of the Department Consultant on Deafness, as well as educational interpreters statewide, to improve the skills of interpreters for students who are deaf or hard of hearing.
- *Early Literacy Development Initiative (ELDI) Conference – Serving Colorado Home Intervention Program facilitators, Integrated Reading Program instructors and Shared Reading Program tutors* (estimated revenue of \$12,000 from 75 individuals). The first ELDI

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conference occurred in 2007. This professional development conference is for Colorado Home Intervention Program facilitators, Integrated Reading Program instructors and Shared Reading Program tutors.

- *Conference on Blindness and Visual Impairment – Professional Development Conference* (estimated revenue of \$10,000 from 60 individuals). This is a proposed professional development conference for service providers of students with blindness or visual impairment.
- *Leadership Academy Conference* (estimated revenue of \$8,000 from 45 students). This is a proposed conference for high school students who are deaf/hard of hearing or blind/visually impaired.

The CSDB also collects other fees, including fees paid for counseling services provided to students who are deaf/hard of hearing or blind/visually impaired in schools throughout Colorado (approximately \$10,000). Service providers, parents, and school administrators throughout the state, as well as the children and youth who are deaf/hard of hearing or blind/visually impaired will benefit from these conferences.

Outreach Services

This line item was established in the 2009 Long Bill as a result of the approval of Decision Item # 7 in the department's FY 2009-10 Request.

The CSDB is statutorily (Section 22-80-102 C.R.S.) charged with being a resource to school districts by providing several services, including: assessment and identification of educational needs; special curricula; equipment and materials; and staff development. Districts currently transfer federal funds to the CSDB for three purposes:

- The CSDB occasionally accepts students from Colorado school districts for extended diagnostic periods prior to the student meeting School enrollment criteria. Typically, these students require a one-on-one aide who must be supplied by the home school district. Often the districts themselves are unable to find qualified applicants willing to work for district level salaries while living in the Colorado Springs area. Due to union agreements, however, districts are unable to pay these employees more than other district employees. To address this issue, this line item provides spending authority for the CSDB to hire these professionals using federal special education funds transferred from school districts.
- School employees travel to districts to provide training for district staff and/or to provide direct support to students. Districts pay the CSDB for their staff time and travel expenses.

Line Item Descriptions FY 2015-16 BUDGET REQUEST

- Each district pays a flat amount (e.g., \$200/student) for each blind/visually impaired student enrolled in the district. These moneys are collected by the CSDB and paid to the Colorado Instructional Materials Center (CIMC) to provide Braille and large print materials for students.

In order to fulfill this statutory mandate, in FY 2009-10, it was necessary to increase the spending authority for cash reimbursements that CSDB collects from Colorado school districts and BOCES. Authorized FTE were also increased. To properly describe this increase and subsequent operations, the Long Bill line item previously titled “(4) School for the Deaf and Blind, (B) Special Purpose, Federal Funds Transferred from School Districts” was modified to “(4) School for the Deaf and Blind, (B) Special Purpose, Outreach Services”.

Tuition from Out-of-state Students

The CSDB is statutorily authorized to admit students from other states "...upon payment to the superintendent of such a sum quarterly as the board of trustees determines, to be not less than the total cost per capita of the students for the year immediately preceding the year in which the application is made." [See Section 22-80-110, C.R.S.] The CSDB is not allowed to admit a student from another state, however, to the exclusion of any Colorado resident. Tuition payments are generally used for curriculum, technology, and dorm furniture.

Historically, the CSDB has admitted students from Wyoming who cannot be appropriately served in their home school district. Wyoming does not have a state school to serve children who are deaf and/or blind. Prior to FY 2007-08, the CSDB required Wyoming to pay their students' tuition using federal funds (available under the federal *Individuals with Disabilities Education Act*), which were treated as cash funds exempt and are not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution ("TABOR"). Beginning in FY 2007-08, the CSDB has been authorized to accept tuition payments from other states for up to four students using state, rather than federal funds. [Apparently Wyoming school districts would prefer to use state funds to pay the tuition for students attending the CSDB, because the State of Wyoming reimburses school districts for 100 percent of their costs of providing special education services to students with disabilities.] This authorization ensures that children from neighboring states can be served at the CSDB (given available space) if it is determined that it is the best setting for the child. Tuition paid with state funds are subject to TABOR.

Grants

Line Item Descriptions FY 2015-16 BUDGET REQUEST

This line item provides spending authority for the CSDB to receive various federal grants transferred from other line items within the Department. This spending authority excludes amounts related to categorical programs and Medicaid reimbursements for public school health services, as these amounts are now appropriated through separate line items.

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COLORADO

Department of Education

Reconciliation

FY 2015-16
Budget Request

November 1, 2014

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DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUESTS

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration						
Current Year Long Bill Appropriation	\$83,942,262	164.2	\$13,782,375	\$35,851,329	\$16,999,026	\$17,309,532
Current Year Special Bill Appropriations	\$632,625	0.2	\$334,625	\$298,000	\$0	\$0
FY 2014-15 Appropriation	\$84,574,887	164.4	\$14,117,000	\$36,149,329	\$16,999,026	\$17,309,532
FY 2015-16 Base Request	\$83,271,768	164.8	\$12,594,186	\$36,232,007	\$17,095,511	\$17,350,064
Governor's Request FY 2015-16	\$84,723,193	172.1	\$13,960,832	\$36,288,642	\$17,098,326	\$17,375,393
02. Assistance to Public Schools						
Current Year Long Bill Appropriation	\$4,874,441,289	204.9	\$3,327,526,399	\$923,222,296	\$7,787,467	\$615,905,127
Current Year Special Bill Appropriations	\$267,506,802	7.0	\$1,877,392	\$235,169,410	\$30,460,000	\$0
FY 2014-15 Appropriation	\$5,141,948,091	211.9	\$3,329,403,791	\$1,158,391,706	\$38,247,467	\$615,905,127
FY 2015-16 Base Request	\$5,149,495,231	212.5	\$3,329,658,485	\$1,164,760,756	\$38,616,197	\$616,459,793
Governor's Request FY 2015-16	\$5,541,848,961	218.5	\$3,569,553,900	\$1,317,219,071	\$38,616,197	\$616,459,793
03. Library Programs						
Current Year Long Bill Appropriation	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
FY 2015-16 Base Request	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
Governor's Request FY 2015-16	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
04. School for the Deaf and the Blind						
Current Year Long Bill Appropriation	\$14,795,041	167.6	\$10,172,809	\$1,075,000	\$3,547,232	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,795,041	167.6	\$10,172,809	\$1,075,000	\$3,547,232	\$0
FY 2015-16 Base Request	\$14,928,704	167.6	\$10,301,012	\$1,075,000	\$3,552,692	\$0
Governor's Request FY 2015-16	\$16,116,101	179.1	\$11,488,409	\$1,075,000	\$3,552,692	\$0
Department Summary						
Current Year Long Bill Appropriation	\$4,983,060,379	574.8	\$3,355,683,787	\$960,419,839	\$30,693,725	\$636,263,028
Current Year Special Bill Appropriations	\$268,139,427	7.2	\$2,212,017	\$235,467,410	\$30,460,000	\$0
FY 2014-15 Appropriation	\$5,251,199,806	582.0	\$3,357,895,804	\$1,195,887,249	\$61,153,725	\$636,263,028

Department Summary						
FY 2015-16 Base Request	\$5,257,674,873	583.0	\$3,356,789,832	\$1,202,340,554	\$61,625,976	\$636,918,511
Governor's Request FY 2015-16	\$5,652,667,425	607.8	\$3,599,239,290	\$1,354,855,504	\$61,628,791	\$636,943,840

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

State Board of Education

Current Year Long Bill Appropriation	\$297,258	2.0	\$297,258	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$297,258	2.0	\$297,258	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$6,007	0.0	\$6,007	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$4,524	0.0	\$4,524	\$0	\$0	\$0
FY 2015-16 Base Request	\$307,789	2.0	\$307,789	\$0	\$0	\$0
Governor's Request FY 2015-16	\$307,789	2.0	\$307,789	\$0	\$0	\$0

General Department and Program Administration

Current Year Long Bill Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$109,259	0.0	\$46,672	\$2,562	\$60,025	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$35,204	0.0	\$15,275	\$675	\$19,254	\$0
FY 2015-16 Base Request	\$4,145,763	34.6	\$1,777,040	\$175,090	\$2,193,633	\$0
Governor's Request FY 2015-16	\$4,145,763	34.6	\$1,777,040	\$175,090	\$2,193,633	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Professional Services						
Current Year Long Bill Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$40,990	0.0	\$0	\$40,990	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,653	0.0	\$0	\$12,653	\$0	\$0
FY 2015-16 Base Request	\$2,802,445	25.0	\$0	\$2,802,445	\$0	\$0
Governor's Request FY 2015-16	\$2,802,445	25.0	\$0	\$2,802,445	\$0	\$0
Division of On-Line Learning						
Current Year Long Bill Appropriation	\$344,383	3.3	\$0	\$344,383	\$0	\$0
K-12 On-line Education (14-1382)	\$47,659	0.0	\$47,659	\$0	\$0	\$0
FY 2014-15 Appropriation	\$392,042	3.3	\$47,659	\$344,383	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$5,212	0.0	\$0	\$5,212	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,678	0.0	\$0	\$2,678	\$0	\$0
FY 2015-16 Base Request	\$399,932	3.3	\$47,659	\$352,273	\$0	\$0
Governor's Request FY 2015-16	\$399,932	3.3	\$47,659	\$352,273	\$0	\$0
Health, Life, and Dental						
Current Year Long Bill Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
TA-30 Centrally Appropriated	\$305,889	0.0	\$119,734	(\$17,858)	\$45,810	\$158,203
FY 2015-16 Base Request	\$4,367,056	0.0	\$1,568,597	\$521,463	\$466,416	\$1,810,580
Governor's Request FY 2015-16	\$4,367,056	0.0	\$1,568,597	\$521,463	\$466,416	\$1,810,580

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
Current Year Long Bill Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
TA-30 Centrally Appropriated	\$3,627	0.0	\$1,080	\$1,312	\$510	\$725
FY 2015-16 Base Request	\$88,073	0.0	\$26,369	\$12,072	\$9,944	\$39,688
Governor's Request FY 2015-16	\$88,073	0.0	\$26,369	\$12,072	\$9,944	\$39,688
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
TA-30 Centrally Appropriated	\$153,932	0.0	\$46,025	\$37,608	\$19,391	\$50,908
FY 2015-16 Base Request	\$1,886,396	0.0	\$567,889	\$258,005	\$212,557	\$847,945
Governor's Request FY 2015-16	\$1,886,396	0.0	\$567,889	\$258,005	\$212,557	\$847,945
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
TA-30 Centrally Appropriated	\$197,900	0.0	\$59,282	\$42,587	\$24,216	\$71,815
FY 2015-16 Base Request	\$1,822,085	0.0	\$548,529	\$249,209	\$205,310	\$819,037
Governor's Request FY 2015-16	\$1,822,085	0.0	\$548,529	\$249,209	\$205,310	\$819,037

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
Current Year Long Bill Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
TA-01 Annualize FY 2014-15 Salary Survey	(\$1,206,532)	0.0	(\$373,619)	(\$151,526)	(\$136,010)	(\$545,377)
TA-30 Centrally Appropriated	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065
FY 2015-16 Base Request	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065
Governor's Request FY 2015-16	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065
Merit Pay						
Current Year Long Bill Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
TA-02 Annualize FY 2014-15 Merit Pay	(\$409,766)	0.0	(\$121,109)	(\$57,967)	(\$45,964)	(\$184,726)
TA-30 Centrally Appropriated	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344
FY 2015-16 Base Request	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344
Governor's Request FY 2015-16	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344
Workers' Compensation						
Current Year Long Bill Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
NPR-01 Workers' Comp	(\$203,324)	0.0	(\$68,697)	\$4,821	(\$36,568)	(\$102,880)
Governor's Request FY 2015-16	\$430,177	0.0	\$173,425	\$60,255	\$41,226	\$155,271

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
Current Year Long Bill Appropriation	\$485,149	0.0	\$275,446	\$189,901	\$19,802	\$0
Local Accountability Reqmts For School Districts (14-1202)	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$505,149	0.0	\$295,446	\$189,901	\$19,802	\$0
TA-15 Annualize HB 14-1202 (Local Accountability)	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0
TA-28 Legal Services	(\$22,050)	0.0	(\$12,519)	(\$8,631)	(\$900)	\$0
FY 2015-16 Base Request	\$463,099	0.0	\$262,927	\$181,270	\$18,902	\$0
Governor's Request FY 2015-16	\$463,099	0.0	\$262,927	\$181,270	\$18,902	\$0
Administrative Law Judge Services						
Current Year Long Bill Appropriation	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
NPR-02 Administrative Law Judge Services	\$28,125	0.0	\$0	\$23,271	\$4,854	\$0
Governor's Request FY 2015-16	\$178,438	0.0	\$0	\$147,639	\$30,799	\$0
Payment to Risk Management and Property Funds						
Current Year Long Bill Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$75,598	0.0	\$75,598	\$0	\$0	\$0
NPR-03 Payments to Risk Management and Property Fur	(\$7,753)	0.0	(\$7,753)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$67,845	0.0	\$67,845	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
NPR-04 Capitol Complex	\$290,467	0.0	\$99,186	\$28,543	\$34,529	\$128,209
Governor's Request FY 2015-16	\$818,280	0.0	\$180,785	\$97,793	\$137,453	\$402,249

Reprinting And Distributing Laws Concerning Education

Current Year Long Bill Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
Governor's Request FY 2015-16	\$35,480	0.0	\$0	\$35,480	\$0	\$0

(A) Administration and Centrally-Appropriated Line Items

Current Year Long Bill Appropriation	\$18,418,157	64.9	\$5,667,107	\$4,926,064	\$3,327,093	\$4,497,893
Current Year Special Bill Appropriations	\$67,659	0.0	\$67,659	\$0	\$0	\$0
FY 2014-15 Appropriation	\$18,485,816	64.9	\$5,734,766	\$4,926,064	\$3,327,093	\$4,497,893
FY 2015-16 Base Request	\$18,602,040	64.9	\$5,775,579	\$4,960,491	\$3,416,120	\$4,449,850
Governor's Request FY 2015-16	\$18,709,555	64.9	\$5,798,315	\$5,017,126	\$3,418,935	\$4,475,179

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Information Technology Services						
Current Year Long Bill Appropriation	\$3,815,317	27.6	\$3,190,223	\$0	\$625,094	\$0
Analysis Of Student Opportunity Gaps (14-1376)	\$144,216	0.2	\$144,216	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,959,533	27.8	\$3,334,439	\$0	\$625,094	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$60,784	0.0	\$60,040	\$0	\$744	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$19,027	0.0	\$18,826	\$0	\$201	\$0
TA-03 Annualize Core Network and IT (FY 2014-15 R-3)	\$97,948	0.4	\$97,948	\$0	\$0	\$0
TA-18 Annualize HB 14-1376 (Student Opp Gaps)	(\$126,360)	0.0	(\$126,360)	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
Governor's Request FY 2015-16	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
Payments to OIT						
Current Year Long Bill Appropriation	\$631,873	0.0	\$631,873	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$631,873	0.0	\$631,873	\$0	\$0	\$0
TA-29 OIT Payments	(\$38,380)	0.0	(\$38,380)	\$0	\$0	\$0
FY 2015-16 Base Request	\$593,493	0.0	\$593,493	\$0	\$0	\$0
Governor's Request FY 2015-16	\$593,493	0.0	\$593,493	\$0	\$0	\$0

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
Current Year Long Bill Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
Governor's Request FY 2015-16	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
Information Technology Asset Maintenance						
Current Year Long Bill Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
TA-03 Annualize Core Network and IT (FY 2014-15 R-3)	(\$1,422,034)	0.0	(\$1,422,034)	\$0	\$0	\$0
FY 2015-16 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
Governor's Request FY 2015-16	\$862,146	0.0	\$862,146	\$0	\$0	\$0
Disaster Recovery						
Current Year Long Bill Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
Governor's Request FY 2015-16	\$19,722	0.0	\$19,722	\$0	\$0	\$0
(B) Information Technology						
Current Year Long Bill Appropriation	\$6,949,006	27.6	\$6,187,098	\$89,496	\$672,412	\$0
Current Year Special Bill Appropriations	\$144,216	0.2	\$144,216	\$0	\$0	\$0

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
FY 2014-15 Appropriation	\$7,093,222	27.8	\$6,331,314	\$89,496	\$672,412	\$0
FY 2015-16 Base Request	\$5,684,207	28.2	\$4,921,354	\$89,496	\$673,357	\$0
Governor's Request FY 2015-16	\$5,684,207	28.2	\$4,921,354	\$89,496	\$673,357	\$0

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Colorado Student Assessment Program						
Current Year Long Bill Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
TA-01 Annualize FY 2014-15 Salary Survey	\$46,438	0.0	\$0	\$10,855	\$0	\$35,583
TA-02 Annualize FY 2014-15 Merit Pay	\$20,631	0.0	\$0	\$4,955	\$0	\$15,676
FY 2015-16 Base Request	\$36,838,079	11.8	\$0	\$29,073,999	\$0	\$7,764,080
Governor's Request FY 2015-16	\$36,838,079	11.8	\$0	\$29,073,999	\$0	\$7,764,080
Federal Grant for State Assessments and Related Activities						
Current Year Long Bill Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
Governor's Request FY 2015-16	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Longitudinal Analyses of Student Assessment Results						
Current Year Long Bill Appropriation	\$367,420	3.0	\$367,420	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$298,000	0.0	\$0	\$298,000	\$0	\$0
FY 2014-15 Appropriation	\$665,420	3.0	\$367,420	\$298,000	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$9,174	0.0	\$9,174	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,471	0.0	\$2,471	\$0	\$0	\$0
TA-04 Annualize Assessment Funding (FY 2014-15 R-4)	(\$75,600)	0.0	(\$75,600)	\$0	\$0	\$0
FY 2015-16 Base Request	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0
Governor's Request FY 2015-16	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0
Basic Skills Placement or Assessment Tests						
Current Year Long Bill Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$320,917	0.0	\$0	\$320,917	\$0	\$0
Governor's Request FY 2015-16	\$320,917	0.0	\$0	\$320,917	\$0	\$0

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preschool to Postsecondary Education Alignment						
Current Year Long Bill Appropriation	\$579,323	3.5	\$0	\$579,323	\$0	\$0
Local Accountability Reqmts For School Districts (14-1202)	\$122,750	0.0	\$122,750	\$0	\$0	\$0
FY 2014-15 Appropriation	\$702,073	3.5	\$122,750	\$579,323	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$10,249	0.0	\$0	\$10,249	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,289	0.0	\$0	\$6,289	\$0	\$0
TA-15 Annualize HB 14-1202 (Local Accountability)	(\$122,750)	0.0	(\$122,750)	\$0	\$0	\$0
FY 2015-16 Base Request	\$595,861	3.5	\$0	\$595,861	\$0	\$0
Governor's Request FY 2015-16	\$595,861	3.5	\$0	\$595,861	\$0	\$0
Educator Effectiveness Unit Administration						
Current Year Long Bill Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$23,448	0.0	\$11,716	\$11,732	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,919	0.0	\$8,748	\$4,171	\$0	\$0
FY 2015-16 Base Request	\$584,475	4.0	\$453,182	\$131,293	\$0	\$0
R-03 Field Impl. Support for Educator Effct. and Inst. Sup.	\$1,266,535	7.3	\$1,266,535	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,851,010	11.3	\$1,719,717	\$131,293	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Educator Effectiveness Implementation						
Current Year Long Bill Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
TA-01 Annualize FY 2014-15 Salary Survey	\$28,817	0.0	\$0	\$0	\$0	\$28,817
TA-02 Annualize FY 2014-15 Merit Pay	\$8,499	0.0	\$0	\$0	\$0	\$8,499
FY 2015-16 Base Request	\$2,112,336	14.5	\$0	\$0	\$0	\$2,112,336
Governor's Request FY 2015-16	\$2,112,336	14.5	\$0	\$0	\$0	\$2,112,336
Accountability and Improvement Planning						
Current Year Long Bill Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
TA-01 Annualize FY 2014-15 Salary Survey	\$10,222	0.0	\$10,222	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,352	0.0	\$2,352	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,690,938	11.4	\$1,140,606	\$0	\$0	\$550,332
R-04 State Review Panel Online Portal	\$77,375	0.0	\$77,375	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
(C) Assessments and Data Analyses						
Current Year Long Bill Appropriation	\$44,587,386	53.9	\$1,928,170	\$30,073,819	\$0	\$12,585,397
Current Year Special Bill Appropriations	\$420,750	0.0	\$122,750	\$298,000	\$0	\$0
FY 2014-15 Appropriation	\$45,008,136	53.9	\$2,050,920	\$30,371,819	\$0	\$12,585,397
FY 2015-16 Base Request	\$44,991,295	53.9	\$1,897,253	\$30,420,070	\$0	\$12,673,972
Governor's Request FY 2015-16	\$46,335,205	61.2	\$3,241,163	\$30,420,070	\$0	\$12,673,972

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
State Charter School Institute Administration and Oversight						
Current Year Long Bill Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
Governor's Request FY 2015-16	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
Institute Charter School Assistance Fund						
Current Year Long Bill Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Governor's Request FY 2015-16	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Other Transfers to Institute Charter Schools						
Current Year Long Bill Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
Governor's Request FY 2015-16	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer of Federal Moneys to Institute Charter Schools						
Current Year Long Bill Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
Governor's Request FY 2015-16	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
Implementation of Sec. 22-30.5-501 et seq., C.R.S.						
Current Year Long Bill Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$5,023	0.0	\$0	\$0	\$5,023	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,490	0.0	\$0	\$0	\$1,490	\$0
FY 2015-16 Base Request	\$221,295	1.6	\$0	\$0	\$221,295	\$0
Governor's Request FY 2015-16	\$221,295	1.6	\$0	\$0	\$221,295	\$0
(D) State Charter School Institute						
Current Year Long Bill Appropriation	\$13,459,521	17.8	\$0	\$460,000	\$12,999,521	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,459,521	17.8	\$0	\$460,000	\$12,999,521	\$0
FY 2015-16 Base Request	\$13,466,034	17.8	\$0	\$460,000	\$13,006,034	\$0
Governor's Request FY 2015-16	\$13,466,034	17.8	\$0	\$460,000	\$13,006,034	\$0

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
Governor's Request FY 2015-16	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242

(E) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
FY 2015-16 Base Request	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
Governor's Request FY 2015-16	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Administration						
Current Year Long Bill Appropriation	\$1,541,836	17.2	\$0	\$20,765	\$1,521,071	\$0
Financing Of Public Schools (14-1298)	\$63,607	0.7	\$0	\$63,607	\$0	\$0
FY 2014-15 Appropriation	\$1,605,443	17.9	\$0	\$84,372	\$1,521,071	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$48,664	0.0	\$0	\$512	\$48,152	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$17,953	0.0	\$0	\$168	\$17,785	\$0
TA-17 Annualize HB 14-1298 (School Finance)	(\$3,292)	0.0	\$0	(\$3,292)	\$0	\$0
FY 2015-16 Base Request	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
Governor's Request FY 2015-16	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
State Share Of Districts' Total Program Funding						
Current Year Long Bill Appropriation	\$3,782,486,008	0.0	\$3,183,971,540	\$598,514,468	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$68,921	0.0	\$68,921	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$18,585,660	0.0	\$0	\$18,585,660	\$0	\$0
Tax Incentives For Alternative Fuel Trucks (14-1326)	\$7,000	0.0	\$7,000	\$0	\$0	\$0
The Student Success Act (14-1292)	\$152,358,980	0.0	\$0	\$152,358,980	\$0	\$0
FY 2014-15 Appropriation	\$3,953,506,569	0.0	\$3,184,047,461	\$769,459,108	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,953,506,569	0.0	\$3,184,047,461	\$769,459,108	\$0	\$0
R-01 Total Program Funding for FY 2015-16	\$380,574,819	0.0	\$239,895,415	\$140,679,404	\$0	\$0
Governor's Request FY 2015-16	\$4,334,081,388	0.0	\$3,423,942,876	\$910,138,512	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hold-Harmless Full-Day Kindergarten Funding						
Current Year Long Bill Appropriation	\$7,302,816	0.0	\$0	\$7,302,816	\$0	\$0
The Student Success Act (14-1292)	\$193,196	0.0	\$0	\$193,196	\$0	\$0
FY 2014-15 Appropriation	\$7,496,012	0.0	\$0	\$7,496,012	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,496,012	0.0	\$0	\$7,496,012	\$0	\$0
R-01 Total Program Funding for FY 2015-16	\$513,859	0.0	\$0	\$513,859	\$0	\$0
Governor's Request FY 2015-16	\$8,009,871	0.0	\$0	\$8,009,871	\$0	\$0
District Per Pupil Reimbursements for Juveniles Held in Jail						
Current Year Long Bill Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Governor's Request FY 2015-16	\$25,000	0.0	\$0	\$25,000	\$0	\$0
At-Risk Supplemental Aid						
Current Year Long Bill Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
Governor's Request FY 2015-16	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
(A) Public School Finance						
Current Year Long Bill Appropriation	\$3,796,450,018	17.2	\$3,183,971,540	\$610,957,407	\$1,521,071	\$0
Current Year Special Bill Appropriations	\$171,277,364	0.7	\$75,921	\$171,201,443	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
FY 2014-15 Appropriation	\$3,967,727,382	17.9	\$3,184,047,461	\$782,158,850	\$1,521,071	\$0
FY 2015-16 Base Request	\$3,967,790,707	17.9	\$3,184,047,461	\$782,156,238	\$1,587,008	\$0
Governor's Request FY 2015-16	\$4,348,879,385	17.9	\$3,423,942,876	\$923,349,501	\$1,587,008	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(1) Distric Programs Required by Statute						
Special Education - Children With Disabilities						
Current Year Long Bill Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
TA-01 Annualize FY 2014-15 Salary Survey	\$201,801	0.0	\$0	\$0	\$0	\$201,801
TA-02 Annualize FY 2014-15 Merit Pay	\$68,772	0.0	\$0	\$0	\$0	\$68,772
FY 2015-16 Base Request	\$316,743,886	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,658,057
R-02 Constitutionally Req'd Increase fo Categorical Prgrms	\$4,360,818	0.0	\$0	\$4,360,818	\$0	\$0
Governor's Request FY 2015-16	\$321,104,704	63.0	\$71,572,347	\$93,770,257	\$104,043	\$155,658,057
English Language Proficiency Program						
Current Year Long Bill Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
TA-01 Annualize FY 2014-15 Salary Survey	\$6,838	0.0	\$0	\$0	\$0	\$6,838
TA-02 Annualize FY 2014-15 Merit Pay	\$2,370	0.0	\$0	\$0	\$0	\$2,370
FY 2015-16 Base Request	\$27,992,510	4.6	\$3,101,598	\$13,637,547	\$0	\$11,253,365
R-02 Constitutionally Req'd Increase fo Categorical Prgrms	\$1,400,568	0.0	\$0	\$1,400,568	\$0	\$0
Governor's Request FY 2015-16	\$29,393,078	4.6	\$3,101,598	\$15,038,115	\$0	\$11,253,365
(B) Categorical Programs						
Current Year Long Bill Appropriation	\$344,456,615	67.6	\$74,673,945	\$103,046,986	\$104,043	\$166,631,641
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$344,456,615	67.6	\$74,673,945	\$103,046,986	\$104,043	\$166,631,641
FY 2015-16 Base Request	\$344,736,396	67.6	\$74,673,945	\$103,046,986	\$104,043	\$166,911,422
Governor's Request FY 2015-16	\$350,497,782	67.6	\$74,673,945	\$108,808,372	\$104,043	\$166,911,422

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Other Categorical Programs						
Public School Transportation						
Current Year Long Bill Appropriation	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,537	0.0	\$0	\$3,537	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$524	0.0	\$0	\$524	\$0	\$0
FY 2015-16 Base Request	\$54,671,408	2.0	\$36,922,227	\$17,749,181	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$1,345,141	0.0	\$0	\$1,345,141	\$0	\$0
Governor's Request FY 2015-16	\$56,016,549	2.0	\$36,922,227	\$19,094,322	\$0	\$0
State Assistance Career and Technical Ed, Transfer to HED						
Current Year Long Bill Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$501,238	0.0	\$0	\$501,238	\$0	\$0
Governor's Request FY 2015-16	\$25,485,026	0.0	\$17,792,850	\$7,692,176	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Education Programs for Gifted and Talented Children						
Current Year Long Bill Appropriation	\$10,007,091	0.5	\$5,500,000	\$4,507,091	\$0	\$0
Gifted Education Programs (14-1102)	\$1,903,178	1.0	\$0	\$1,903,178	\$0	\$0
FY 2014-15 Appropriation	\$11,910,269	1.5	\$5,500,000	\$6,410,269	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,126	0.0	\$0	\$1,126	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$445	0.0	\$0	\$445	\$0	\$0
TA-11 Annualize HB 14-1102 (Gifted Education Programs)	(\$11,353)	0.0	\$0	(\$11,353)	\$0	\$0
FY 2015-16 Base Request	\$11,900,487	1.5	\$5,500,000	\$6,400,487	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$184,373	0.0	\$0	\$184,373	\$0	\$0
Governor's Request FY 2015-16	\$12,084,860	1.5	\$5,500,000	\$6,584,860	\$0	\$0
Expelled and At-Risk Student Services Grant Program						
Current Year Long Bill Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,409	0.0	\$0	\$2,409	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$953	0.0	\$0	\$953	\$0	\$0
FY 2015-16 Base Request	\$7,496,922	1.0	\$5,788,807	\$1,708,115	\$0	\$0
Governor's Request FY 2015-16	\$7,496,922	1.0	\$5,788,807	\$1,708,115	\$0	\$0
Small Attendance Center Aid						
Current Year Long Bill Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
Governor's Request FY 2015-16	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Comprehensive Health Education						
Current Year Long Bill Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$4,626	0.0	\$0	\$4,626	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$810	0.0	\$0	\$810	\$0	\$0
FY 2015-16 Base Request	\$1,010,832	1.0	\$300,000	\$710,832	\$0	\$0
Governor's Request FY 2015-16	\$1,010,832	1.0	\$300,000	\$710,832	\$0	\$0

(B) Categorical Programs						
Current Year Long Bill Appropriation	\$99,116,561	4.5	\$67,091,529	\$32,025,032	\$0	\$0
Current Year Special Bill Appropriations	\$1,903,178	1.0	\$0	\$1,903,178	\$0	\$0
FY 2014-15 Appropriation	\$101,019,739	5.5	\$67,091,529	\$33,928,210	\$0	\$0
FY 2015-16 Base Request	\$101,022,816	5.5	\$67,091,529	\$33,931,287	\$0	\$0
Governor's Request FY 2015-16	\$103,053,568	5.5	\$67,091,529	\$35,962,039	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Federal Nutrition Programs						
Current Year Long Bill Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
TA-01 Annualize FY 2014-15 Salary Survey	\$32,639	0.0	\$2,623	\$0	\$0	\$30,016
TA-02 Annualize FY 2014-15 Merit Pay	\$10,748	0.0	\$879	\$0	\$0	\$9,869
FY 2015-16 Base Request	\$156,598,163	9.0	\$88,249	\$0	\$0	\$156,509,914
Governor's Request FY 2015-16	\$156,598,163	9.0	\$88,249	\$0	\$0	\$156,509,914
State Match For School Lunch Program						
Current Year Long Bill Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Governor's Request FY 2015-16	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Nutrition School Lunch Protection Program						
Current Year Long Bill Appropriation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
Eligibility Age School Lunch Protection Program (14-1156)	\$791,471	0.0	\$791,471	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
TA-13 Annualize HB 14-1156 (Eligibility Age School Lunch)	\$19,787	0.0	\$19,787	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
Governor's Request FY 2015-16	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
Start Smart Nutrition Program Fund						
Current Year Long Bill Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
TA-27 Annualize FY14-15 R-9, Start Smart	\$272,738	0.0	\$272,738	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
Start Smart Nutrition Program						
Current Year Long Bill Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
TA-27 Annualize FY14-15 R-9, Start Smart	\$286,247	0.0	\$0	\$13,509	\$272,738	\$0
FY 2015-16 Base Request	\$1,423,230	0.0	\$0	\$52,509	\$1,370,721	\$0
Governor's Request FY 2015-16	\$1,423,230	0.0	\$0	\$52,509	\$1,370,721	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breakfast After the Bell						
Current Year Long Bill Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
Governor's Request FY 2015-16	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
S.B. 97-101 Public School Health Services						
Current Year Long Bill Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,053	0.0	\$0	\$0	\$3,053	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,084	0.0	\$0	\$0	\$1,084	\$0
FY 2015-16 Base Request	\$141,943	1.4	\$0	\$0	\$141,943	\$0
Governor's Request FY 2015-16	\$141,943	1.4	\$0	\$0	\$141,943	\$0
School Health Professionals Grant Program (Marijuana)						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Appropriation	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
TA-31 Marijuana Tax Revenue Adjustment	(\$219,556)	0.0	\$0	(\$219,556)	\$0	\$0
FY 2015-16 Base Request	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
Governor's Request FY 2015-16	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CPR Training Grant Program (Cardio and Pulmonary)						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Grant Program To Train High School Students In CPR (14-1276)	\$250,000	0.3	\$0	\$250,000	\$0	\$0
FY 2014-15 Appropriation	\$250,000	0.3	\$0	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$250,000	0.3	\$0	\$250,000	\$0	\$0
Governor's Request FY 2015-16	\$250,000	0.3	\$0	\$250,000	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
Current Year Long Bill Appropriation	\$176,592,123	10.7	\$1,206,858	\$3,361,644	\$1,235,789	\$170,787,832
Current Year Special Bill Appropriations	\$3,541,471	1.3	\$791,471	\$2,750,000	\$0	\$0
FY 2014-15 Appropriation	\$180,133,594	12.0	\$1,998,329	\$6,111,644	\$1,235,789	\$170,787,832
FY 2015-16 Base Request	\$180,540,334	12.0	\$2,294,356	\$5,905,597	\$1,512,664	\$170,827,717
Governor's Request FY 2015-16	\$180,540,334	12.0	\$2,294,356	\$5,905,597	\$1,512,664	\$170,827,717

(2) Capital Construction

Division of Public School Capital Construction Assistance

Current Year Long Bill Appropriation	\$896,141	9.0	\$0	\$896,141	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$896,141	9.0	\$0	\$896,141	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$14,413	0.0	\$0	\$14,413	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,275	0.0	\$0	\$6,275	\$0	\$0
FY 2015-16 Base Request	\$916,829	9.0	\$0	\$916,829	\$0	\$0
R-07 BEST Statewide Financial Assistance Priority Asses	\$3,472,914	6.0	\$0	\$3,472,914	\$0	\$0
Governor's Request FY 2015-16	\$4,389,743	15.0	\$0	\$4,389,743	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Construction Assistance Board - Lease Payments						
Current Year Long Bill Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
Governor's Request FY 2015-16	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
Capital Construction Assistance Board - Cash Grants						
Current Year Long Bill Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
Governor's Request FY 2015-16	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
Financial Assistance Priority Assessment						
Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Aid For Charter School Facilities						
Current Year Long Bill Appropriation	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
The Student Success Act (14-1292)	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2014-15 Appropriation	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
TA-16 Annualize HB 14-1292 (Student Success Act)	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2015-16 Base Request	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
Governor's Request FY 2015-16	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
Current Year Long Bill Appropriation	\$117,946,141	9.0	\$0	\$117,946,141	\$0	\$0
Current Year Special Bill Appropriations	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2014-15 Appropriation	\$124,446,141	9.0	\$0	\$124,446,141	\$0	\$0
FY 2015-16 Base Request	\$130,966,829	9.0	\$0	\$130,966,829	\$0	\$0
Governor's Request FY 2015-16	\$134,439,743	15.0	\$0	\$134,439,743	\$0	\$0

(3) Reading and Literacy

Early Literacy Competitive Grant Program

Current Year Long Bill Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$15,379	0.0	\$0	\$15,379	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,988	0.0	\$0	\$6,988	\$0	\$0
FY 2015-16 Base Request	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
Governor's Request FY 2015-16	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Early Literacy Program Per Pupil Intervention Funding						
Current Year Long Bill Appropriation	\$15,397,672	1.0	\$0	\$15,397,672	\$0	\$0
Financing Of Public Schools (14-1298)	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
The Student Success Act (14-1292)	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
FY 2014-15 Appropriation	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
Governor's Request FY 2015-16	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
Early Literacy Assessment Tool Program						
Current Year Long Bill Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
Governor's Request FY 2015-16	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
Adult Education and Literacy Grant Fund						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Adult Education And Literacy Programs (14-1085)	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$960,000	0.0	\$960,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$960,000	0.0	\$960,000	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Adult Education and Literacy Grant Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Adult Education And Literacy Programs (14-1085)	\$960,000	1.0	\$0	\$0	\$960,000	\$0
FY 2014-15 Appropriation	\$960,000	1.0	\$0	\$0	\$960,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$960,000	1.0	\$0	\$0	\$960,000	\$0
Governor's Request FY 2015-16	\$960,000	1.0	\$0	\$0	\$960,000	\$0

(C) Grant Programs, Distributions, and Other Assistance						
Current Year Long Bill Appropriation	\$23,240,494	9.0	\$0	\$23,240,494	\$0	\$0
Current Year Special Bill Appropriations	\$19,920,000	1.0	\$960,000	\$18,000,000	\$960,000	\$0
FY 2014-15 Appropriation	\$43,160,494	10.0	\$960,000	\$41,240,494	\$960,000	\$0
FY 2015-16 Base Request	\$43,182,861	10.0	\$960,000	\$41,262,861	\$960,000	\$0
Governor's Request FY 2015-16	\$43,182,861	10.0	\$960,000	\$41,262,861	\$960,000	\$0

(4) Professional Development and Instructional Support

Content Specialists

Current Year Long Bill Appropriation	\$463,652	5.0	\$0	\$463,652	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$463,652	5.0	\$0	\$463,652	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$10,551	0.0	\$0	\$10,551	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$5,736	0.0	\$0	\$5,736	\$0	\$0
FY 2015-16 Base Request	\$479,939	5.0	\$0	\$479,939	\$0	\$0
Governor's Request FY 2015-16	\$479,939	5.0	\$0	\$479,939	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office Of Dropout Prevention And Student Reengagement						
Current Year Long Bill Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
Governor's Request FY 2015-16	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
Stipends For Nationally Board Certified Teachers						
Current Year Long Bill Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
Governor's Request FY 2015-16	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
Quality Teacher Recruitment Program						
Current Year Long Bill Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Governor's Request FY 2015-16	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Educator Perception						
Current Year Long Bill Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-06 Annualize Teacher of the Year (FY 2014-15 R-6)	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
English Language Learners Technical Assistance						
Current Year Long Bill Appropriation	\$311,682	4.1	\$311,682	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$53,228	0.5	\$0	\$53,228	\$0	\$0
FY 2014-15 Appropriation	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
TA-17 Annualize HB 14-1298 (School Finance)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
TA-25 Annualize FY14-15 R-7 ELL	\$79,993	0.4	\$79,993	\$0	\$0	\$0
FY 2015-16 Base Request	\$442,551	5.0	\$391,675	\$50,876	\$0	\$0
Governor's Request FY 2015-16	\$442,551	5.0	\$391,675	\$50,876	\$0	\$0
English Language Proficiency Act Excellence Award Fund						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$500,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
English Language Proficiency Act Excellence Award Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$0	\$500,000	\$0
ELL Professional Development and Student Support Fund						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
Governor's Request FY 2015-16	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
ELL Professional Development and Student Support Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 Appropriation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
Governor's Request FY 2015-16	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Advanced Placement Incentives Pilot Program - Personal Serv.						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Advanced Placement Incentives Pilot Program (14-1118)	\$22,734	0.3	\$0	\$22,734	\$0	\$0
FY 2014-15 Appropriation	\$22,734	0.3	\$0	\$22,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,734	0.3	\$0	\$22,734	\$0	\$0
Governor's Request FY 2015-16	\$22,734	0.3	\$0	\$22,734	\$0	\$0
Advanced Placement Incentives Pilot Program - Operating						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Advanced Placement Incentives Pilot Program (14-1118)	\$1,327	0.0	\$0	\$1,327	\$0	\$0
FY 2014-15 Appropriation	\$1,327	0.0	\$0	\$1,327	\$0	\$0
TA-24 Advanced Placement - Annualization	(\$1,042)	0.0	\$0	(\$1,042)	\$0	\$0
FY 2015-16 Base Request	\$285	0.0	\$0	\$285	\$0	\$0
Governor's Request FY 2015-16	\$285	0.0	\$0	\$285	\$0	\$0
Advanced Placement Incentives Pilot Program - Awards						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Advanced Placement Incentives Pilot Program (14-1118)	\$237,500	0.0	\$0	\$237,500	\$0	\$0
FY 2014-15 Appropriation	\$237,500	0.0	\$0	\$237,500	\$0	\$0
TA-24 Advanced Placement - Annualization	\$1,042	0.0	\$0	\$1,042	\$0	\$0
FY 2015-16 Base Request	\$238,542	0.0	\$0	\$238,542	\$0	\$0
Governor's Request FY 2015-16	\$238,542	0.0	\$0	\$238,542	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
School Turnaround Leaders Development Fund						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
School Turnaround Leaders Development Program (14-124)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Governor's Request FY 2015-16	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
School Turnaround Leaders Development Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
School Turnaround Leaders Development Program (14-124)	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Appropriation	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
Governor's Request FY 2015-16	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
(C) Grant Programs, Distributions, and Other Assistance						
Current Year Long Bill Appropriation	\$7,856,134	11.4	\$411,682	\$5,044,452	\$0	\$2,400,000
Current Year Special Bill Appropriations	\$59,314,789	2.0	\$0	\$29,814,789	\$29,500,000	\$0
FY 2014-15 Appropriation	\$67,170,923	13.4	\$411,682	\$34,859,241	\$29,500,000	\$2,400,000
FY 2015-16 Base Request	\$67,164,851	13.8	\$391,675	\$34,873,176	\$29,500,000	\$2,400,000
Governor's Request FY 2015-16	\$67,164,851	13.8	\$391,675	\$34,873,176	\$29,500,000	\$2,400,000

(5) Facility Schools

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Facility Schools Unit and Facility Schools Board						
Current Year Long Bill Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,017	0.0	\$0	\$0	\$8,017	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,890	0.0	\$0	\$0	\$2,890	\$0
FY 2015-16 Base Request	\$274,424	3.0	\$0	\$0	\$274,424	\$0
Governor's Request FY 2015-16	\$274,424	3.0	\$0	\$0	\$274,424	\$0
Facility School Funding						
Current Year Long Bill Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
Governor's Request FY 2015-16	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance						
Current Year Long Bill Appropriation	\$17,315,489	3.0	\$0	\$17,051,972	\$263,517	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,315,489	3.0	\$0	\$17,051,972	\$263,517	\$0
FY 2015-16 Base Request	\$17,326,396	3.0	\$0	\$17,051,972	\$274,424	\$0
Governor's Request FY 2015-16	\$17,326,396	3.0	\$0	\$17,051,972	\$274,424	\$0

(6) Other Assistance

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriated Sponsored Programs						
Current Year Long Bill Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
TA-01 Annualize FY 2014-15 Salary Survey	\$194,969	0.0	\$0	\$7,930	\$11,400	\$175,639
TA-02 Annualize FY 2014-15 Merit Pay	\$65,737	0.0	\$0	\$2,765	\$3,611	\$59,361
FY 2015-16 Base Request	\$281,691,609	68.7	\$0	\$2,725,145	\$4,622,487	\$274,343,977
Governor's Request FY 2015-16	\$281,691,609	68.7	\$0	\$2,725,145	\$4,622,487	\$274,343,977
School Counselor Corps Grant Program						
Current Year Long Bill Appropriation	\$5,002,716	1.0	\$0	\$5,002,716	\$0	\$0
Financing Of Public Schools (14-1298)	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
School Counselor Corps Grant Program (14-150)	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Appropriation	\$8,002,716	2.0	\$0	\$8,002,716	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,489	0.0	\$0	\$2,489	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$983	0.0	\$0	\$983	\$0	\$0
TA-10 Annualize SB 14-150 (School Counselor Corps Program)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,006,188	2.0	\$0	\$8,006,188	\$0	\$0
Governor's Request FY 2015-16	\$8,006,188	2.0	\$0	\$8,006,188	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BOCES Funding per Section 22-5-122, C.R.S.						
Current Year Long Bill Appropriation	\$1,302,785	1.0	\$0	\$1,302,785	\$0	\$0
Financing Of Public Schools (14-1298)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$3,302,785	1.0	\$0	\$3,302,785	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,491	0.0	\$0	\$2,491	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$984	0.0	\$0	\$984	\$0	\$0
FY 2015-16 Base Request	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
Governor's Request FY 2015-16	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
Contingency Reserve Fund						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Supplemental On-Line Education Services						
Current Year Long Bill Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
Governor's Request FY 2015-16	\$480,000	0.0	\$0	\$480,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Interstate Compact On Ed Opportunity For Military Children						
Current Year Long Bill Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$23,217	0.0	\$0	\$23,217	\$0	\$0
Governor's Request FY 2015-16	\$23,217	0.0	\$0	\$23,217	\$0	\$0
College and Career Readiness						
Current Year Long Bill Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
TA-05 Annualize Innovation School Plans (FY 2014-15 R-5)	\$28,674	0.2	\$28,674	\$0	\$0	\$0
FY 2015-16 Base Request	\$199,519	2.0	\$199,519	\$0	\$0	\$0
Governor's Request FY 2015-16	\$199,519	2.0	\$199,519	\$0	\$0	\$0
Minority Teacher Study Strategy Report						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Minority K-12 Teachers Study Strategy Report (14-1175)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
TA-14 Annualize HB 14-1175 (Minority K-12 Teachers Study)	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
Current Year Long Bill Appropriation	\$289,410,466	72.5	\$170,845	\$10,523,168	\$4,607,476	\$274,108,977
Current Year Special Bill Appropriations	\$5,050,000	1.0	\$50,000	\$5,000,000	\$0	\$0
FY 2014-15 Appropriation	\$294,460,466	73.5	\$220,845	\$15,523,168	\$4,607,476	\$274,108,977
FY 2015-16 Base Request	\$294,706,793	73.7	\$199,519	\$15,540,810	\$4,622,487	\$274,343,977
Governor's Request FY 2015-16	\$294,706,793	73.7	\$199,519	\$15,540,810	\$4,622,487	\$274,343,977

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
Governor's Request FY 2015-16	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677

(D) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
FY 2015-16 Base Request	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
Governor's Request FY 2015-16	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677

DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Administration						
Current Year Long Bill Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$27,180	0.0	\$25,754	\$1,426	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$8,342	0.0	\$8,191	\$151	\$0	\$0
FY 2015-16 Base Request	\$1,058,484	14.3	\$805,693	\$252,791	\$0	\$0
Governor's Request FY 2015-16	\$1,058,484	14.3	\$805,693	\$252,791	\$0	\$0
Federal Library Funding						
Current Year Long Bill Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
TA-01 Annualize FY 2014-15 Salary Survey	\$44,534	0.0	\$0	\$0	\$0	\$44,534
TA-02 Annualize FY 2014-15 Merit Pay	\$15,751	0.0	\$0	\$0	\$0	\$15,751
FY 2015-16 Base Request	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
Governor's Request FY 2015-16	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Library Consortium						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Colorado Virtual Library						
Current Year Long Bill Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Governor's Request FY 2015-16	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Colorado Talking Book Library, Building and Utilities Expns						
Current Year Long Bill Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Governor's Request FY 2015-16	\$70,660	0.0	\$70,660	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reading Services for the Blind						
Current Year Long Bill Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$360,000	0.0	\$0	\$0	\$360,000	\$0
Governor's Request FY 2015-16	\$360,000	0.0	\$0	\$0	\$360,000	\$0
State Grants to Publicly-Supported Libraries Fund						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
State Grants to Publicly-Supported Libraries Program						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,217	0.0	\$0	\$0	\$1,217	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$359	0.0	\$0	\$0	\$359	\$0
FY 2015-16 Base Request	\$2,001,576	0.0	\$0	\$0	\$2,001,576	\$0
Governor's Request FY 2015-16	\$2,001,576	0.0	\$0	\$0	\$2,001,576	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
Governor's Request FY 2015-16	\$55,327	0.0	\$0	\$0	\$0	\$55,327

(A) Library Programs						
Current Year Long Bill Appropriation	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
FY 2015-16 Base Request	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
Governor's Request FY 2015-16	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Personal Services						
Current Year Long Bill Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$155,514	0.0	\$155,514	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$47,827	0.0	\$47,827	\$0	\$0	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$106,334)	0.0	(\$106,334)	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,488,398	141.3	\$7,982,743	\$0	\$1,505,655	\$0
R-05 Resources to Implement CSDB Strategic Plan	\$779,469	11.5	\$779,469	\$0	\$0	\$0
R-06 CSDB FY 2015-16 Teacher Salary Adjustment	\$102,391	0.0	\$102,391	\$0	\$0	\$0
Governor's Request FY 2015-16	\$10,370,258	152.8	\$8,864,603	\$0	\$1,505,655	\$0
Early Intervention Services						
Current Year Long Bill Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$20,125	0.0	\$20,125	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,648	0.0	\$6,648	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
Current Year Long Bill Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
TA-30 Centrally Appropriated	\$4,423	0.0	\$4,423	\$0	\$0	\$0
FY 2015-16 Base Request	\$110,479	0.0	\$110,479	\$0	\$0	\$0
Governor's Request FY 2015-16	\$110,479	0.0	\$110,479	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0
R-05 Resources to Implement CSDB Strategic Plan	\$307,710	0.0	\$307,710	\$0	\$0	\$0
Governor's Request FY 2015-16	\$724,987	0.0	\$724,987	\$0	\$0	\$0
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,083	0.0	\$21,083	\$0	\$0	\$0
NPR-05 Annual Fleet Vehicle Request	(\$2,173)	0.0	(\$2,173)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,910	0.0	\$18,910	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
Current Year Long Bill Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Governor's Request FY 2015-16	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Allocation of State and Federal Categorical Program Funding						
Current Year Long Bill Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Governor's Request FY 2015-16	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Medicaid Reimbursements for Public School Health Services						
Current Year Long Bill Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$831	0.0	\$0	\$0	\$831	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$305	0.0	\$0	\$0	\$305	\$0
FY 2015-16 Base Request	\$402,713	1.5	\$0	\$0	\$402,713	\$0
Governor's Request FY 2015-16	\$402,713	1.5	\$0	\$0	\$402,713	\$0
(A) School Operations						
Current Year Long Bill Appropriation	\$12,250,041	153.2	\$10,172,809	\$0	\$2,077,232	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
FY 2014-15 Appropriation	\$12,250,041	153.2	\$10,172,809	\$0	\$2,077,232	\$0
FY 2015-16 Base Request	\$12,379,380	153.2	\$10,301,012	\$0	\$2,078,368	\$0
Governor's Request FY 2015-16	\$13,566,777	164.7	\$11,488,409	\$0	\$2,078,368	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Fees And Conferences						
Current Year Long Bill Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Governor's Request FY 2015-16	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Outreach Services						
Current Year Long Bill Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,893	0.0	\$0	\$0	\$1,893	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,026	0.0	\$0	\$0	\$1,026	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$2,059)	0.0	\$0	\$0	(\$2,059)	\$0
FY 2015-16 Base Request	\$1,025,860	5.4	\$0	\$755,000	\$270,860	\$0
Governor's Request FY 2015-16	\$1,025,860	5.4	\$0	\$755,000	\$270,860	\$0
Tuition from Out-of-State Students						
Current Year Long Bill Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Governor's Request FY 2015-16	\$200,000	0.0	\$0	\$200,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
Current Year Long Bill Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$4,276	0.0	\$0	\$0	\$4,276	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,110	0.0	\$0	\$0	\$1,110	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$1,922)	0.0	\$0	\$0	(\$1,922)	\$0
FY 2015-16 Base Request	\$1,203,464	9.0	\$0	\$0	\$1,203,464	\$0
Governor's Request FY 2015-16	\$1,203,464	9.0	\$0	\$0	\$1,203,464	\$0

(B) Special Purpose						
Current Year Long Bill Appropriation	\$2,545,000	14.4	\$0	\$1,075,000	\$1,470,000	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,545,000	14.4	\$0	\$1,075,000	\$1,470,000	\$0
FY 2015-16 Base Request	\$2,549,324	14.4	\$0	\$1,075,000	\$1,474,324	\$0
Governor's Request FY 2015-16	\$2,549,324	14.4	\$0	\$1,075,000	\$1,474,324	\$0

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COLORADO

Department of Education

Schedule 2

Summary by Long Bill Group
Appropriation and Request

FY 2015-16
Budget Request

November 1, 2014

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DEPARTMENT OF Education**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Management and Administration	\$84,574,887	164.4	\$14,117,000	\$36,149,329	\$16,999,026	\$17,309,532
02. Assistance to Public Schools	\$5,141,948,091	211.9	\$3,329,403,791	\$1,158,391,706	\$38,247,467	\$615,905,127
03. Library Programs	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
04. School for the Deaf and the Blind	\$14,795,041	167.6	\$10,172,809	\$1,075,000	\$3,547,232	\$0
FY 2014-15 Total Appropriation	\$5,251,199,806	582.0	\$3,357,895,804	\$1,195,887,249	\$61,153,725	\$636,263,028

FY 2015-16 Governor's Request

01. Management and Administration	\$84,723,193	172.1	\$13,960,832	\$36,288,642	\$17,098,326	\$17,375,393
02. Assistance to Public Schools	\$5,541,848,961	218.5	\$3,569,553,900	\$1,317,219,071	\$38,616,197	\$616,459,793
03. Library Programs	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
04. School for the Deaf and the Blind	\$16,116,101	179.1	\$11,488,409	\$1,075,000	\$3,552,692	\$0
Total FY 2015-16 Governor's Request	\$5,652,667,425	607.8	\$3,599,239,290	\$1,354,855,504	\$61,628,791	\$636,943,840

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COLORADO

Department of Education

Schedule 3

Line Item by Year

(1) Management and Administration

Appropriation and Request

FY 2015-16

Budget Request

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Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

State Board of Education

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$297,258	2.0	\$297,258	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$297,258	2.0	\$297,258	\$0	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$202,025	2.0	\$202,025	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$95,233	0.0	\$95,233	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$297,258	2.0	\$297,258	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$6,007	0.0	\$6,007	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$4,524	0.0	\$4,524	\$0	\$0	\$0

FY 2015-16 Base Request	\$307,789	2.0	\$307,789	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$307,789	2.0	\$307,789	\$0	\$0	\$0
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Personal Services Allocation	\$212,556	2.0	\$212,556	\$0	\$0	\$0
All Other Operating Allocation	\$95,233	0.0	\$95,233	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

General Department and Program Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
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FY 2014-15 Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
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FY 2014-15 Personal Services Allocation	\$3,681,792	34.6	\$1,579,523	\$137,572	\$1,964,697	\$0
FY 2014-15 All Other Operating Allocation	\$319,508	0.0	\$135,570	\$34,281	\$149,657	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$109,259	0.0	\$46,672	\$2,562	\$60,025	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$35,204	0.0	\$15,275	\$675	\$19,254	\$0

FY 2015-16 Base Request	\$4,145,763	34.6	\$1,777,040	\$175,090	\$2,193,633	\$0
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Governor's Request FY 2015-16	\$4,145,763	34.6	\$1,777,040	\$175,090	\$2,193,633	\$0
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Personal Services Allocation	\$3,826,255	34.6	\$1,641,470	\$140,809	\$2,043,976	\$0
All Other Operating Allocation	\$319,508	0.0	\$135,570	\$34,281	\$149,657	\$0

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Office of Professional Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
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FY 2014-15 Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$2,031,229	25.0	\$0	\$2,031,229	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$717,573	0.0	\$0	\$717,573	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$40,990	0.0	\$0	\$40,990	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,653	0.0	\$0	\$12,653	\$0	\$0

FY 2015-16 Base Request	\$2,802,445	25.0	\$0	\$2,802,445	\$0	\$0
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Governor's Request FY 2015-16	\$2,802,445	25.0	\$0	\$2,802,445	\$0	\$0
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Personal Services Allocation	\$2,084,872	25.0	\$0	\$2,084,872	\$0	\$0
All Other Operating Allocation	\$717,573	0.0	\$0	\$717,573	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Division of On-Line Learning

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$344,383	3.3	\$0	\$344,383	\$0	\$0
K-12 On-line Education (14-1382)	\$47,659	0.0	\$47,659	\$0	\$0	\$0

FY 2014-15 Appropriation	\$392,042	3.3	\$47,659	\$344,383	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$305,973	3.3	\$0	\$305,973	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$86,069	0.0	\$47,659	\$38,410	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$392,042	3.3	\$47,659	\$344,383	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$5,212	0.0	\$0	\$5,212	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,678	0.0	\$0	\$2,678	\$0	\$0

FY 2015-16 Base Request	\$399,932	3.3	\$47,659	\$352,273	\$0	\$0
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Governor's Request FY 2015-16	\$399,932	3.3	\$47,659	\$352,273	\$0	\$0
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Personal Services Allocation	\$313,863	3.3	\$0	\$313,863	\$0	\$0
All Other Operating Allocation	\$86,069	0.0	\$47,659	\$38,410	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Health, Life, and Dental						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
FY 2014-15 Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
FY 2014-15 Personal Services Allocation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
TA-30 Centrally Appropriated	\$305,889	0.0	\$119,734	(\$17,858)	\$45,810	\$158,203
FY 2015-16 Base Request	\$4,367,056	0.0	\$1,568,597	\$521,463	\$466,416	\$1,810,580
Governor's Request FY 2015-16	\$4,367,056	0.0	\$1,568,597	\$521,463	\$466,416	\$1,810,580
Personal Services Allocation	\$4,367,056	0.0	\$1,568,597	\$521,463	\$466,416	\$1,810,580

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Short-term Disability						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
FY 2014-15 Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
FY 2014-15 Personal Services Allocation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
FY 2015-16 Request						
FY 2014-15 Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
TA-30 Centrally Appropriated	\$3,627	0.0	\$1,080	\$1,312	\$510	\$725
FY 2015-16 Base Request	\$88,073	0.0	\$26,369	\$12,072	\$9,944	\$39,688
Governor's Request FY 2015-16	\$88,073	0.0	\$26,369	\$12,072	\$9,944	\$39,688
Personal Services Allocation	\$88,073	0.0	\$26,369	\$12,072	\$9,944	\$39,688

Department of Education

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
FY 2014-15 Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
FY 2014-15 Personal Services Allocation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
TA-30 Centrally Appropriated	\$153,932	0.0	\$46,025	\$37,608	\$19,391	\$50,908
FY 2015-16 Base Request	\$1,886,396	0.0	\$567,889	\$258,005	\$212,557	\$847,945
Governor's Request FY 2015-16	\$1,886,396	0.0	\$567,889	\$258,005	\$212,557	\$847,945
Personal Services Allocation	\$1,886,396	0.0	\$567,889	\$258,005	\$212,557	\$847,945

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
FY 2014-15 Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
FY 2014-15 Personal Services Allocation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
TA-30 Centrally Appropriated	\$197,900	0.0	\$59,282	\$42,587	\$24,216	\$71,815
FY 2015-16 Base Request	\$1,822,085	0.0	\$548,529	\$249,209	\$205,310	\$819,037
Governor's Request FY 2015-16	\$1,822,085	0.0	\$548,529	\$249,209	\$205,310	\$819,037
Personal Services Allocation	\$1,822,085	0.0	\$548,529	\$249,209	\$205,310	\$819,037

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Salary Survey						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
FY 2014-15 Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
FY 2014-15 Personal Services Allocation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
TA-01 Annualize FY 2014-15 Salary Survey	(\$1,206,532)	0.0	(\$373,619)	(\$151,526)	(\$136,010)	(\$545,377)
TA-30 Centrally Appropriated	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065
FY 2015-16 Base Request	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065
Governor's Request FY 2015-16	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065
Personal Services Allocation	\$468,386	0.0	\$140,238	\$64,198	\$52,885	\$211,065

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Merit Pay						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
FY 2014-15 Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
FY 2014-15 Personal Services Allocation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
FY 2015-16 Request						
FY 2014-15 Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
TA-02 Annualize FY 2014-15 Merit Pay	(\$409,766)	0.0	(\$121,109)	(\$57,967)	(\$45,964)	(\$184,726)
TA-30 Centrally Appropriated	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344
FY 2015-16 Base Request	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344
Governor's Request FY 2015-16	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344
Personal Services Allocation	\$428,311	0.0	\$129,223	\$59,934	\$49,810	\$189,344

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Workers' Compensation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
FY 2014-15 Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
FY 2014-15 Personal Services Allocation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
FY 2015-16 Request						
FY 2014-15 Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
NPR-01 Workers' Comp	(\$203,324)	0.0	(\$68,697)	\$4,821	(\$36,568)	(\$102,880)
Governor's Request FY 2015-16	\$430,177	0.0	\$173,425	\$60,255	\$41,226	\$155,271
Personal Services Allocation	\$430,177	0.0	\$173,425	\$60,255	\$41,226	\$155,271

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$485,149	0.0	\$275,446	\$189,901	\$19,802	\$0
Local Accountability Reqmts For School Districts (14-1202)	\$20,000	0.0	\$20,000	\$0	\$0	\$0

FY 2014-15 Appropriation	\$505,149	0.0	\$295,446	\$189,901	\$19,802	\$0
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FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$505,149	0.0	\$295,446	\$189,901	\$19,802	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$505,149	0.0	\$295,446	\$189,901	\$19,802	\$0
TA-15 Annualize HB 14-1202 (Local Accountability)	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0
TA-28 Legal Services	(\$22,050)	0.0	(\$12,519)	(\$8,631)	(\$900)	\$0

FY 2015-16 Base Request	\$463,099	0.0	\$262,927	\$181,270	\$18,902	\$0
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Governor's Request FY 2015-16	\$463,099	0.0	\$262,927	\$181,270	\$18,902	\$0
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All Other Operating Allocation	\$463,099	0.0	\$262,927	\$181,270	\$18,902	\$0
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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Administrative Law Judge Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
FY 2014-15 Appropriation	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$150,313	0.0	\$0	\$124,368	\$25,945	\$0
NPR-02 Administrative Law Judge Services	\$28,125	0.0	\$0	\$23,271	\$4,854	\$0
Governor's Request FY 2015-16	\$178,438	0.0	\$0	\$147,639	\$30,799	\$0
All Other Operating Allocation	\$178,438	0.0	\$0	\$147,639	\$30,799	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Payment to Risk Management and Property Funds						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$75,598	0.0	\$75,598	\$0	\$0	\$0
NPR-03 Payments to Risk Management and Property Funds	(\$7,753)	0.0	(\$7,753)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$67,845	0.0	\$67,845	\$0	\$0	\$0
All Other Operating Allocation	\$67,845	0.0	\$67,845	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
Capitol Complex Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
FY 2014-15 Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
FY 2015-16 Request						
FY 2014-15 Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
NPR-04 Capitol Complex	\$290,467	0.0	\$99,186	\$28,543	\$34,529	\$128,209
Governor's Request FY 2015-16	\$818,280	0.0	\$180,785	\$97,793	\$137,453	\$402,249
All Other Operating Allocation	\$818,280	0.0	\$180,785	\$97,793	\$137,453	\$402,249

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

Reprinting And Distributing Laws Concerning Education

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2014-15 Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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Governor's Request FY 2015-16	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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All Other Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
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(A) Administration and Centrally-Appropriated Line Items						
FY 2014-15 Appropriation	\$18,485,816	64.9	\$5,734,766	\$4,926,064	\$3,327,093	\$4,497,893
FY 2015-16 Base Request	\$18,602,040	64.9	\$5,775,579	\$4,960,491	\$3,416,120	\$4,449,850
Governor's Request FY 2015-16	\$18,709,555	64.9	\$5,798,315	\$5,017,126	\$3,418,935	\$4,475,179

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Information Technology

(1) Information Technology

Information Technology Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,815,317	27.6	\$3,190,223	\$0	\$625,094	\$0
Analysis Of Student Opportunity Gaps (14-1376)	\$144,216	0.2	\$144,216	\$0	\$0	\$0

FY 2014-15 Appropriation	\$3,959,533	27.8	\$3,334,439	\$0	\$625,094	\$0
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FY 2014-15 Personal Services Allocation	\$2,798,427	27.8	\$2,701,627	\$0	\$96,800	\$0
FY 2014-15 All Other Operating Allocation	\$1,161,106	0.0	\$632,812	\$0	\$528,294	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,959,533	27.8	\$3,334,439	\$0	\$625,094	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$60,784	0.0	\$60,040	\$0	\$744	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$19,027	0.0	\$18,826	\$0	\$201	\$0
TA-03 Annualize Core Network and IT (FY 2014-15 R-3)	\$97,948	0.4	\$97,948	\$0	\$0	\$0
TA-18 Annualize HB 14-1376 (Student Opp Gaps)	(\$126,360)	0.0	(\$126,360)	\$0	\$0	\$0

FY 2015-16 Base Request	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
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Governor's Request FY 2015-16	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
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Personal Services Allocation	\$2,860,466	28.2	\$2,762,721	\$0	\$97,745	\$0
All Other Operating Allocation	\$1,150,466	0.0	\$622,172	\$0	\$528,294	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Payments to OIT						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$631,873	0.0	\$631,873	\$0	\$0	\$0
FY 2014-15 Appropriation	\$631,873	0.0	\$631,873	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$631,873	0.0	\$631,873	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$631,873	0.0	\$631,873	\$0	\$0	\$0
TA-29 OIT Payments	(\$38,380)	0.0	(\$38,380)	\$0	\$0	\$0
FY 2015-16 Base Request	\$593,493	0.0	\$593,493	\$0	\$0	\$0
Governor's Request FY 2015-16	\$593,493	0.0	\$593,493	\$0	\$0	\$0
All Other Operating Allocation	\$593,493	0.0	\$593,493	\$0	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
COFRS Modernization						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2014-15 Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
Governor's Request FY 2015-16	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
All Other Operating Allocation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Information Technology Asset Maintenance						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
TA-03 Annualize Core Network and IT (FY 2014-15 R-3)	(\$1,422,034)	0.0	(\$1,422,034)	\$0	\$0	\$0
FY 2015-16 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
Governor's Request FY 2015-16	\$862,146	0.0	\$862,146	\$0	\$0	\$0
All Other Operating Allocation	\$862,146	0.0	\$862,146	\$0	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Information Technology

(1) Information Technology

Disaster Recovery

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$11,524	0.0	\$11,524	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$8,198	0.0	\$8,198	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$19,722	0.0	\$19,722	\$0	\$0	\$0
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Personal Services Allocation	\$11,524	0.0	\$11,524	\$0	\$0	\$0
All Other Operating Allocation	\$8,198	0.0	\$8,198	\$0	\$0	\$0

(B) Information Technology

FY 2014-15 Appropriation	\$7,093,222	27.8	\$6,331,314	\$89,496	\$672,412	\$0
FY 2015-16 Base Request	\$5,684,207	28.2	\$4,921,354	\$89,496	\$673,357	\$0
Governor's Request FY 2015-16	\$5,684,207	28.2	\$4,921,354	\$89,496	\$673,357	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Colorado Student Assessment Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
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FY 2014-15 Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
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FY 2014-15 Personal Services Allocation	\$36,252,039	11.8	\$0	\$28,539,218	\$0	\$7,712,821
FY 2014-15 All Other Operating Allocation	\$518,971	0.0	\$0	\$518,971	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
TA-01 Annualize FY 2014-15 Salary Survey	\$46,438	0.0	\$0	\$10,855	\$0	\$35,583
TA-02 Annualize FY 2014-15 Merit Pay	\$20,631	0.0	\$0	\$4,955	\$0	\$15,676

FY 2015-16 Base Request	\$36,838,079	11.8	\$0	\$29,073,999	\$0	\$7,764,080
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Governor's Request FY 2015-16	\$36,838,079	11.8	\$0	\$29,073,999	\$0	\$7,764,080
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Personal Services Allocation	\$36,319,108	11.8	\$0	\$28,555,028	\$0	\$7,764,080
All Other Operating Allocation	\$518,971	0.0	\$0	\$518,971	\$0	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Federal Grant for State Assessments and Related Activities

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
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FY 2014-15 Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
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FY 2014-15 Personal Services Allocation	\$0	5.7	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
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Governor's Request FY 2015-16	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
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Personal Services Allocation	\$0	5.7	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Longitudinal Analyses of Student Assessment Results

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$367,420	3.0	\$367,420	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$298,000	0.0	\$0	\$298,000	\$0	\$0
FY 2014-15 Appropriation	\$665,420	3.0	\$367,420	\$298,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$328,544	3.0	\$328,544	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$336,876	0.0	\$38,876	\$298,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$665,420	3.0	\$367,420	\$298,000	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$9,174	0.0	\$9,174	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,471	0.0	\$2,471	\$0	\$0	\$0
TA-04 Annualize Assessment Funding (FY 2014-15 R-4)	(\$75,600)	0.0	(\$75,600)	\$0	\$0	\$0
FY 2015-16 Base Request	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0
Governor's Request FY 2015-16	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0
Personal Services Allocation	\$264,589	3.0	\$264,589	\$0	\$0	\$0
All Other Operating Allocation	\$336,876	0.0	\$38,876	\$298,000	\$0	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Basic Skills Placement or Assessment Tests

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
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FY 2014-15 Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$300,917	0.0	\$0	\$300,917	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$320,917	0.0	\$0	\$320,917	\$0	\$0
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Governor's Request FY 2015-16	\$320,917	0.0	\$0	\$320,917	\$0	\$0
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Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
All Other Operating Allocation	\$300,917	0.0	\$0	\$300,917	\$0	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Preschool to Postsecondary Education Alignment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$579,323	3.5	\$0	\$579,323	\$0	\$0
Local Accountability Reqmts For School Districts (14-1202)	\$122,750	0.0	\$122,750	\$0	\$0	\$0

FY 2014-15 Appropriation	\$702,073	3.5	\$122,750	\$579,323	\$0	\$0
FY 2014-15 Personal Services Allocation	\$562,619	3.5	\$122,750	\$439,869	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$139,454	0.0	\$0	\$139,454	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$702,073	3.5	\$122,750	\$579,323	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$10,249	0.0	\$0	\$10,249	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,289	0.0	\$0	\$6,289	\$0	\$0
TA-15 Annualize HB 14-1202 (Local Accountability)	(\$122,750)	0.0	(\$122,750)	\$0	\$0	\$0

FY 2015-16 Base Request	\$595,861	3.5	\$0	\$595,861	\$0	\$0
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Governor's Request FY 2015-16	\$595,861	3.5	\$0	\$595,861	\$0	\$0
Personal Services Allocation	\$456,407	3.5	\$0	\$456,407	\$0	\$0
All Other Operating Allocation	\$139,454	0.0	\$0	\$139,454	\$0	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Educator Effectiveness Unit Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
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FY 2014-15 Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$522,744	4.0	\$407,354	\$115,390	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$25,364	0.0	\$25,364	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$23,448	0.0	\$11,716	\$11,732	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,919	0.0	\$8,748	\$4,171	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$584,475	4.0	\$453,182	\$131,293	\$0	\$0
R-03 Field Impl. Support for Educator Effct. and Inst. Sup.	\$1,266,535	7.3	\$1,266,535	\$0	\$0	\$0

Governor's Request FY 2015-16	\$1,851,010	11.3	\$1,719,717	\$131,293	\$0	\$0
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Personal Services Allocation	\$1,730,923	11.3	\$1,599,630	\$131,293	\$0	\$0
All Other Operating Allocation	\$120,087	0.0	\$120,087	\$0	\$0	\$0

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FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Educator Effectiveness Implementation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
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FY 2014-15 Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
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FY 2014-15 Personal Services Allocation	\$1,748,283	14.5	\$0	\$0	\$0	\$1,748,283
FY 2014-15 All Other Operating Allocation	\$326,737	0.0	\$0	\$0	\$0	\$326,737

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
TA-01 Annualize FY 2014-15 Salary Survey	\$28,817	0.0	\$0	\$0	\$0	\$28,817
TA-02 Annualize FY 2014-15 Merit Pay	\$8,499	0.0	\$0	\$0	\$0	\$8,499

FY 2015-16 Base Request	\$2,112,336	14.5	\$0	\$0	\$0	\$2,112,336
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Governor's Request FY 2015-16	\$2,112,336	14.5	\$0	\$0	\$0	\$2,112,336
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Personal Services Allocation	\$1,785,599	14.5	\$0	\$0	\$0	\$1,785,599
All Other Operating Allocation	\$326,737	0.0	\$0	\$0	\$0	\$326,737

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Accountability and Improvement Planning

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
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FY 2014-15 Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
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FY 2014-15 Personal Services Allocation	\$741,440	11.4	\$741,440	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$936,924	0.0	\$386,592	\$0	\$0	\$550,332

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
TA-01 Annualize FY 2014-15 Salary Survey	\$10,222	0.0	\$10,222	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,352	0.0	\$2,352	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,690,938	11.4	\$1,140,606	\$0	\$0	\$550,332
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R-04 State Review Panel Online Portal	\$77,375	0.0	\$77,375	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
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Personal Services Allocation	\$831,389	11.4	\$831,389	\$0	\$0	\$0
All Other Operating Allocation	\$936,924	0.0	\$386,592	\$0	\$0	\$550,332

(C) Assessments and Data Analyses						
FY 2014-15 Appropriation	\$45,008,136	53.9	\$2,050,920	\$30,371,819	\$0	\$12,585,397
FY 2015-16 Base Request	\$44,991,295	53.9	\$1,897,253	\$30,420,070	\$0	\$12,673,972
Governor's Request FY 2015-16	\$46,335,205	61.2	\$3,241,163	\$30,420,070	\$0	\$12,673,972

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FY 2015-16

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Charter School Institute

(1) State Charter School Institute

State Charter School Institute Administration and Oversight

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
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FY 2014-15 Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
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FY 2014-15 Personal Services Allocation	\$1,181,490	11.7	\$0	\$0	\$1,181,490	\$0
FY 2014-15 All Other Operating Allocation	\$1,650,270	0.0	\$0	\$0	\$1,650,270	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
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Governor's Request FY 2015-16	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
Personal Services Allocation	\$1,181,490	11.7	\$0	\$0	\$1,181,490	\$0
All Other Operating Allocation	\$1,650,270	0.0	\$0	\$0	\$1,650,270	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
Institute Charter School Assistance Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2014-15 Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Governor's Request FY 2015-16	\$460,000	0.0	\$0	\$460,000	\$0	\$0
All Other Operating Allocation	\$460,000	0.0	\$0	\$460,000	\$0	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
Other Transfers to Institute Charter Schools						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2014-15 Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2014-15 All Other Operating Allocation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
Governor's Request FY 2015-16	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
All Other Operating Allocation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Charter School Institute

(1) State Charter School Institute

Transfer of Federal Moneys to Institute Charter Schools

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
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FY 2014-15 Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
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FY 2014-15 Personal Services Allocation	\$364,399	4.5	\$0	\$0	\$364,399	\$0
FY 2014-15 All Other Operating Allocation	\$5,965,601	0.0	\$0	\$0	\$5,965,601	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
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Governor's Request FY 2015-16	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
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Personal Services Allocation	\$364,399	4.5	\$0	\$0	\$364,399	\$0
All Other Operating Allocation	\$5,965,601	0.0	\$0	\$0	\$5,965,601	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Charter School Institute

(1) State Charter School Institute

Implementation of Sec. 22-30.5-501 et seq., C.R.S.

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
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FY 2014-15 Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
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FY 2014-15 Personal Services Allocation	\$151,074	1.6	\$0	\$0	\$151,074	\$0
FY 2014-15 All Other Operating Allocation	\$63,708	0.0	\$0	\$0	\$63,708	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$5,023	0.0	\$0	\$0	\$5,023	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,490	0.0	\$0	\$0	\$1,490	\$0

FY 2015-16 Base Request	\$221,295	1.6	\$0	\$0	\$221,295	\$0
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Governor's Request FY 2015-16	\$221,295	1.6	\$0	\$0	\$221,295	\$0
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Personal Services Allocation	\$157,587	1.6	\$0	\$0	\$157,587	\$0
All Other Operating Allocation	\$63,708	0.0	\$0	\$0	\$63,708	\$0

(D) State Charter School Institute						
FY 2014-15 Appropriation	\$13,459,521	17.8	\$0	\$460,000	\$12,999,521	\$0
FY 2015-16 Base Request	\$13,466,034	17.8	\$0	\$460,000	\$13,006,034	\$0
Governor's Request FY 2015-16	\$13,466,034	17.8	\$0	\$460,000	\$13,006,034	\$0

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Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
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FY 2014-15 Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
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FY 2014-15 All Other Operating Allocation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
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FY 2015-16 Request

FY 2014-15 Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
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Governor's Request FY 2015-16	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
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All Other Operating Allocation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
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(E) Indirect Cost Assessment

FY 2014-15 Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
FY 2015-16 Base Request	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
Governor's Request FY 2015-16	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242

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Department of Education

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Line Item by Year

(2) Assistance to Public Schools

Appropriation and Request

FY 2015-16

Budget Request

November 1, 2014

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,541,836	17.2	\$0	\$20,765	\$1,521,071	\$0
Financing Of Public Schools (14-1298)	\$63,607	0.7	\$0	\$63,607	\$0	\$0
FY 2014-15 Appropriation	\$1,605,443	17.9	\$0	\$84,372	\$1,521,071	\$0
FY 2014-15 Personal Services Allocation	\$1,413,500	17.9	\$0	\$63,578	\$1,349,922	\$0
FY 2014-15 All Other Operating Allocation	\$191,943	0.0	\$0	\$20,794	\$171,149	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,605,443	17.9	\$0	\$84,372	\$1,521,071	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$48,664	0.0	\$0	\$512	\$48,152	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$17,953	0.0	\$0	\$168	\$17,785	\$0
TA-17 Annualize HB 14-1298 (School Finance)	(\$3,292)	0.0	\$0	(\$3,292)	\$0	\$0
FY 2015-16 Base Request	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
Governor's Request FY 2015-16	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
Personal Services Allocation	\$1,480,117	17.9	\$0	\$64,258	\$1,415,859	\$0
All Other Operating Allocation	\$188,651	0.0	\$0	\$17,502	\$171,149	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
State Share Of Districts' Total Program Funding						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,782,486,008	0.0	\$3,183,971,540	\$598,514,468	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$68,921	0.0	\$68,921	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$18,585,660	0.0	\$0	\$18,585,660	\$0	\$0
Tax Incentives For Alternative Fuel Trucks (14-1326)	\$7,000	0.0	\$7,000	\$0	\$0	\$0
The Student Success Act (14-1292)	\$152,358,980	0.0	\$0	\$152,358,980	\$0	\$0
FY 2014-15 Appropriation	\$3,953,506,569	0.0	\$3,184,047,461	\$769,459,108	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,953,506,569	0.0	\$3,184,047,461	\$769,459,108	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,953,506,569	0.0	\$3,184,047,461	\$769,459,108	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,953,506,569	0.0	\$3,184,047,461	\$769,459,108	\$0	\$0
R-01 Total Program Funding for FY 2015-16	\$380,574,819	0.0	\$239,895,415	\$140,679,404	\$0	\$0
Governor's Request FY 2015-16	\$4,334,081,388	0.0	\$3,423,942,876	\$910,138,512	\$0	\$0
All Other Operating Allocation	\$4,334,081,388	0.0	\$3,423,942,876	\$910,138,512	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Hold-Harmless Full-Day Kindergarten Funding						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$7,302,816	0.0	\$0	\$7,302,816	\$0	\$0
The Student Success Act (14-1292)	\$193,196	0.0	\$0	\$193,196	\$0	\$0
FY 2014-15 Appropriation	\$7,496,012	0.0	\$0	\$7,496,012	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$7,496,012	0.0	\$0	\$7,496,012	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$7,496,012	0.0	\$0	\$7,496,012	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,496,012	0.0	\$0	\$7,496,012	\$0	\$0
R-01 Total Program Funding for FY 2015-16	\$513,859	0.0	\$0	\$513,859	\$0	\$0
Governor's Request FY 2015-16	\$8,009,871	0.0	\$0	\$8,009,871	\$0	\$0
All Other Operating Allocation	\$8,009,871	0.0	\$0	\$8,009,871	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
District Per Pupil Reimbursements for Juveniles Held in Jail						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Governor's Request FY 2015-16	\$25,000	0.0	\$0	\$25,000	\$0	\$0
All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
At-Risk Supplemental Aid						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2014-15 Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
Governor's Request FY 2015-16	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
All Other Operating Allocation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
(A) Public School Finance						
FY 2014-15 Appropriation	\$3,967,727,382	17.9	\$3,184,047,461	\$782,158,850	\$1,521,071	\$0
FY 2015-16 Base Request	\$3,967,790,707	17.9	\$3,184,047,461	\$782,156,238	\$1,587,008	\$0
Governor's Request FY 2015-16	\$4,348,879,385	17.9	\$3,423,942,876	\$923,349,501	\$1,587,008	\$0

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FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(1) Distric Programs Required by Statute

Special Education - Children With Disabilities

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
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FY 2014-15 Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
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FY 2014-15 Personal Services Allocation	\$10,666,812	63.0	\$0	\$0	\$0	\$10,666,812
FY 2014-15 All Other Operating Allocation	\$305,806,501	0.0	\$71,572,347	\$89,409,439	\$104,043	\$144,720,672

FY 2015-16 Request

FY 2014-15 Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
TA-01 Annualize FY 2014-15 Salary Survey	\$201,801	0.0	\$0	\$0	\$0	\$201,801
TA-02 Annualize FY 2014-15 Merit Pay	\$68,772	0.0	\$0	\$0	\$0	\$68,772

FY 2015-16 Base Request

FY 2015-16 Base Request	\$316,743,886	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,658,057
R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$4,360,818	0.0	\$0	\$4,360,818	\$0	\$0

Governor's Request FY 2015-16	\$321,104,704	63.0	\$71,572,347	\$93,770,257	\$104,043	\$155,658,057
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Personal Services Allocation	\$10,937,385	63.0	\$0	\$0	\$0	\$10,937,385
All Other Operating Allocation	\$310,167,319	0.0	\$71,572,347	\$93,770,257	\$104,043	\$144,720,672

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(1) Distric Programs Required by Statute

English Language Proficiency Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
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FY 2014-15 Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
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FY 2014-15 Personal Services Allocation	\$374,542	4.6	\$0	\$0	\$0	\$374,542
FY 2014-15 All Other Operating Allocation	\$27,608,760	0.0	\$3,101,598	\$13,637,547	\$0	\$10,869,615

FY 2015-16 Request

FY 2014-15 Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
TA-01 Annualize FY 2014-15 Salary Survey	\$6,838	0.0	\$0	\$0	\$0	\$6,838
TA-02 Annualize FY 2014-15 Merit Pay	\$2,370	0.0	\$0	\$0	\$0	\$2,370

FY 2015-16 Base Request	\$27,992,510	4.6	\$3,101,598	\$13,637,547	\$0	\$11,253,365
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R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$1,400,568	0.0	\$0	\$1,400,568	\$0	\$0
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Governor's Request FY 2015-16	\$29,393,078	4.6	\$3,101,598	\$15,038,115	\$0	\$11,253,365
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Personal Services Allocation	\$383,750	4.6	\$0	\$0	\$0	\$383,750
All Other Operating Allocation	\$29,009,328	0.0	\$3,101,598	\$15,038,115	\$0	\$10,869,615

(B) Categorical Programs

FY 2014-15 Appropriation	\$344,456,615	67.6	\$74,673,945	\$103,046,986	\$104,043	\$166,631,641
FY 2015-16 Base Request	\$344,736,396	67.6	\$74,673,945	\$103,046,986	\$104,043	\$166,911,422
Governor's Request FY 2015-16	\$350,497,782	67.6	\$74,673,945	\$108,808,372	\$104,043	\$166,911,422

(2) Other Categorical Programs

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(2) Other Categorical Programs

Public School Transportation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
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FY 2014-15 Appropriation	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$175,450	2.0	\$0	\$175,450	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$54,491,897	0.0	\$36,922,227	\$17,569,670	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,537	0.0	\$0	\$3,537	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$524	0.0	\$0	\$524	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$54,671,408	2.0	\$36,922,227	\$17,749,181	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$1,345,141	0.0	\$0	\$1,345,141	\$0	\$0

Governor's Request FY 2015-16	\$56,016,549	2.0	\$36,922,227	\$19,094,322	\$0	\$0
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Personal Services Allocation	\$179,511	2.0	\$0	\$179,511	\$0	\$0
All Other Operating Allocation	\$55,837,038	0.0	\$36,922,227	\$18,914,811	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(2) Other Categorical Programs

State Assistance Career and Technical Ed, Transfer to HED

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
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FY 2014-15 Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request

R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$501,238	0.0	\$0	\$501,238	\$0	\$0
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Governor's Request FY 2015-16	\$25,485,026	0.0	\$17,792,850	\$7,692,176	\$0	\$0
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All Other Operating Allocation	\$25,485,026	0.0	\$17,792,850	\$7,692,176	\$0	\$0
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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(2) Other Categorical Programs

Special Education Programs for Gifted and Talented Children

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$10,007,091	0.5	\$5,500,000	\$4,507,091	\$0	\$0
Gifted Education Programs (14-1102)	\$1,903,178	1.0	\$0	\$1,903,178	\$0	\$0
FY 2014-15 Appropriation	\$11,910,269	1.5	\$5,500,000	\$6,410,269	\$0	\$0
FY 2014-15 Personal Services Allocation	\$119,649	1.5	\$0	\$119,649	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$11,790,620	0.0	\$5,500,000	\$6,290,620	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$11,910,269	1.5	\$5,500,000	\$6,410,269	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,126	0.0	\$0	\$1,126	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$445	0.0	\$0	\$445	\$0	\$0
TA-11 Annualize HB 14-1102 (Gifted Education Programs)	(\$11,353)	0.0	\$0	(\$11,353)	\$0	\$0
FY 2015-16 Base Request	\$11,900,487	1.5	\$5,500,000	\$6,400,487	\$0	\$0
R-02 Constitutionally Req'd Increase fo Categorical Prgms	\$184,373	0.0	\$0	\$184,373	\$0	\$0
Governor's Request FY 2015-16	\$12,084,860	1.5	\$5,500,000	\$6,584,860	\$0	\$0
Personal Services Allocation	\$121,220	1.5	\$0	\$121,220	\$0	\$0
All Other Operating Allocation	\$11,963,640	0.0	\$5,500,000	\$6,463,640	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(2) Other Categorical Programs

Expelled and At-Risk Student Services Grant Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
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FY 2014-15 Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$162,052	1.0	\$0	\$162,052	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$7,331,508	0.0	\$5,788,807	\$1,542,701	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,409	0.0	\$0	\$2,409	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$953	0.0	\$0	\$953	\$0	\$0

FY 2015-16 Base Request	\$7,496,922	1.0	\$5,788,807	\$1,708,115	\$0	\$0
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Governor's Request FY 2015-16	\$7,496,922	1.0	\$5,788,807	\$1,708,115	\$0	\$0
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Personal Services Allocation	\$165,414	1.0	\$0	\$165,414	\$0	\$0
All Other Operating Allocation	\$7,331,508	0.0	\$5,788,807	\$1,542,701	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(2) Other Categorical Programs						
Small Attendance Center Aid						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
Governor's Request FY 2015-16	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
All Other Operating Allocation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Categorical Programs

(2) Other Categorical Programs

Comprehensive Health Education

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
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FY 2014-15 Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$237,186	1.0	\$0	\$237,186	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$768,210	0.0	\$300,000	\$468,210	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$4,626	0.0	\$0	\$4,626	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$810	0.0	\$0	\$810	\$0	\$0

FY 2015-16 Base Request	\$1,010,832	1.0	\$300,000	\$710,832	\$0	\$0
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Governor's Request FY 2015-16	\$1,010,832	1.0	\$300,000	\$710,832	\$0	\$0
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Personal Services Allocation	\$242,622	1.0	\$0	\$242,622	\$0	\$0
All Other Operating Allocation	\$768,210	0.0	\$300,000	\$468,210	\$0	\$0

(B) Categorical Programs

FY 2014-15 Appropriation	\$101,019,739	5.5	\$67,091,529	\$33,928,210	\$0	\$0
FY 2015-16 Base Request	\$101,022,816	5.5	\$67,091,529	\$33,931,287	\$0	\$0
Governor's Request FY 2015-16	\$103,053,568	5.5	\$67,091,529	\$35,962,039	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

Federal Nutrition Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
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FY 2014-15 Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
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FY 2014-15 Personal Services Allocation	\$1,046,153	9.0	\$80,902	\$0	\$0	\$965,251
FY 2014-15 All Other Operating Allocation	\$155,508,623	0.0	\$3,845	\$0	\$0	\$155,504,778

FY 2015-16 Request

FY 2014-15 Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
TA-01 Annualize FY 2014-15 Salary Survey	\$32,639	0.0	\$2,623	\$0	\$0	\$30,016
TA-02 Annualize FY 2014-15 Merit Pay	\$10,748	0.0	\$879	\$0	\$0	\$9,869

FY 2015-16 Base Request	\$156,598,163	9.0	\$88,249	\$0	\$0	\$156,509,914
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Governor's Request FY 2015-16	\$156,598,163	9.0	\$88,249	\$0	\$0	\$156,509,914
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Personal Services Allocation	\$1,089,540	9.0	\$84,404	\$0	\$0	\$1,005,136
All Other Operating Allocation	\$155,508,623	0.0	\$3,845	\$0	\$0	\$155,504,778

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
State Match For School Lunch Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Governor's Request FY 2015-16	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
All Other Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Child Nutrition School Lunch Protection Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
Eligibility Age School Lunch Protection Program (14-1156)	\$791,471	0.0	\$791,471	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
TA-13 Annualize HB 14-1156 (Eligibility Age School Lunch)	\$19,787	0.0	\$19,787	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
Governor's Request FY 2015-16	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
All Other Operating Allocation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Start Smart Nutrition Program Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
TA-27 Annualize FY14-15 R-9, Start Smart	\$272,738	0.0	\$272,738	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
All Other Operating Allocation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Start Smart Nutrition Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2014-15 Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2014-15 All Other Operating Allocation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
TA-27 Annualize FY14-15 R-9, Start Smart	\$286,247	0.0	\$0	\$13,509	\$272,738	\$0
FY 2015-16 Base Request	\$1,423,230	0.0	\$0	\$52,509	\$1,370,721	\$0
Governor's Request FY 2015-16	\$1,423,230	0.0	\$0	\$52,509	\$1,370,721	\$0
All Other Operating Allocation	\$1,423,230	0.0	\$0	\$52,509	\$1,370,721	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

Breakfast After the Bell

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
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FY 2014-15 Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
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FY 2014-15 Personal Services Allocation	\$24,128	0.3	\$24,128	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$14,317,803	0.0	\$0	\$0	\$0	\$14,317,803

FY 2015-16 Request

FY 2014-15 Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
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Governor's Request FY 2015-16	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
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Personal Services Allocation	\$24,128	0.3	\$24,128	\$0	\$0	\$0
All Other Operating Allocation	\$14,317,803	0.0	\$0	\$0	\$0	\$14,317,803

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

S.B. 97-101 Public School Health Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
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FY 2014-15 Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
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FY 2014-15 Personal Services Allocation	\$104,702	1.4	\$0	\$0	\$104,702	\$0
FY 2014-15 All Other Operating Allocation	\$33,104	0.0	\$0	\$0	\$33,104	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,053	0.0	\$0	\$0	\$3,053	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,084	0.0	\$0	\$0	\$1,084	\$0

FY 2015-16 Base Request	\$141,943	1.4	\$0	\$0	\$141,943	\$0
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Governor's Request FY 2015-16	\$141,943	1.4	\$0	\$0	\$141,943	\$0
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Personal Services Allocation	\$108,839	1.4	\$0	\$0	\$108,839	\$0
All Other Operating Allocation	\$33,104	0.0	\$0	\$0	\$33,104	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

School Health Professionals Grant Program (Marijuana)

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0

FY 2014-15 Appropriation	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$73,200	1.0	\$0	\$73,200	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,426,800	0.0	\$0	\$2,426,800	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
TA-31 Marijuana Tax Revenue Adjustment	(\$219,556)	0.0	\$0	(\$219,556)	\$0	\$0

FY 2015-16 Base Request	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
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Governor's Request FY 2015-16	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
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Personal Services Allocation	\$73,200	1.0	\$0	\$73,200	\$0	\$0
All Other Operating Allocation	\$2,207,244	0.0	\$0	\$2,207,244	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

CPR Training Grant Program (Cardio and Pulmonary)

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Grant Program To Train High School Students In CPR (14-1276)	\$250,000	0.3	\$0	\$250,000	\$0	\$0

FY 2014-15 Appropriation	\$250,000	0.3	\$0	\$250,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$10,146	0.3	\$0	\$10,146	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$239,854	0.0	\$0	\$239,854	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$250,000	0.3	\$0	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$250,000	0.3	\$0	\$250,000	\$0	\$0
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Governor's Request FY 2015-16	\$250,000	0.3	\$0	\$250,000	\$0	\$0
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Personal Services Allocation	\$10,146	0.3	\$0	\$10,146	\$0	\$0
All Other Operating Allocation	\$239,854	0.0	\$0	\$239,854	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2014-15 Appropriation	\$180,133,594	12.0	\$1,998,329	\$6,111,644	\$1,235,789	\$170,787,832
FY 2015-16 Base Request	\$180,540,334	12.0	\$2,294,356	\$5,905,597	\$1,512,664	\$170,827,717
Governor's Request FY 2015-16	\$180,540,334	12.0	\$2,294,356	\$5,905,597	\$1,512,664	\$170,827,717

(2) Capital Construction

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(2) Capital Construction

Division of Public School Capital Construction Assistance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$896,141	9.0	\$0	\$896,141	\$0	\$0
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FY 2014-15 Appropriation	\$896,141	9.0	\$0	\$896,141	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$795,410	9.0	\$0	\$795,410	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$100,731	0.0	\$0	\$100,731	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$896,141	9.0	\$0	\$896,141	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$14,413	0.0	\$0	\$14,413	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,275	0.0	\$0	\$6,275	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$916,829	9.0	\$0	\$916,829	\$0	\$0
R-07 BEST Statewide Financial Assistance Priority Assessment	\$3,472,914	6.0	\$0	\$3,472,914	\$0	\$0

Governor's Request FY 2015-16	\$4,389,743	15.0	\$0	\$4,389,743	\$0	\$0
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Personal Services Allocation	\$4,033,494	15.0	\$0	\$4,033,494	\$0	\$0
All Other Operating Allocation	\$356,249	0.0	\$0	\$356,249	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
Capital Construction Assistance Board - Lease Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2014-15 Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
Governor's Request FY 2015-16	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
All Other Operating Allocation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
Capital Construction Assistance Board - Cash Grants						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2014-15 Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
Governor's Request FY 2015-16	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
All Other Operating Allocation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(2) Capital Construction						
Financial Assistance Priority Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Personal Services Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(2) Capital Construction

State Aid For Charter School Facilities

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
The Student Success Act (14-1292)	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0

FY 2014-15 Appropriation	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
TA-16 Annualize HB 14-1292 (Student Success Act)	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0

FY 2015-16 Base Request	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
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Governor's Request FY 2015-16	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
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All Other Operating Allocation	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
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(C) Grant Programs, Distributions, and Other Assistance						
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FY 2014-15 Appropriation	\$124,446,141	9.0	\$0	\$124,446,141	\$0	\$0
FY 2015-16 Base Request	\$130,966,829	9.0	\$0	\$130,966,829	\$0	\$0
Governor's Request FY 2015-16	\$134,439,743	15.0	\$0	\$134,439,743	\$0	\$0

(3) Reading and Literacy

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(3) Reading and Literacy

Early Literacy Competitive Grant Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
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FY 2014-15 Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$878,442	8.0	\$0	\$878,442	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,284,896	0.0	\$0	\$4,284,896	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$15,379	0.0	\$0	\$15,379	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,988	0.0	\$0	\$6,988	\$0	\$0

FY 2015-16 Base Request	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
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Governor's Request FY 2015-16	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
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Personal Services Allocation	\$900,809	8.0	\$0	\$900,809	\$0	\$0
All Other Operating Allocation	\$4,284,896	0.0	\$0	\$4,284,896	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(3) Reading and Literacy

Early Literacy Program Per Pupil Intervention Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$15,397,672	1.0	\$0	\$15,397,672	\$0	\$0
Financing Of Public Schools (14-1298)	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
The Student Success Act (14-1292)	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0

FY 2014-15 Appropriation	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$89,280	1.0	\$0	\$89,280	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$33,308,392	0.0	\$0	\$33,308,392	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
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Governor's Request FY 2015-16	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
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Personal Services Allocation	\$89,280	1.0	\$0	\$89,280	\$0	\$0
All Other Operating Allocation	\$33,308,392	0.0	\$0	\$33,308,392	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Early Literacy Assessment Tool Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2014-15 Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2014-15 Personal Services Allocation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
Governor's Request FY 2015-16	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
Personal Services Allocation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(3) Reading and Literacy						
Adult Education and Literacy Grant Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Adult Education And Literacy Programs (14-1085)	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$960,000	0.0	\$960,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$960,000	0.0	\$960,000	\$0	\$0	\$0
All Other Operating Allocation	\$960,000	0.0	\$960,000	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(3) Reading and Literacy

Adult Education and Literacy Grant Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Adult Education And Literacy Programs (14-1085)	\$960,000	1.0	\$0	\$0	\$960,000	\$0

FY 2014-15 Appropriation	\$960,000	1.0	\$0	\$0	\$960,000	\$0
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FY 2014-15 Personal Services Allocation	\$78,120	1.0	\$0	\$0	\$78,120	\$0
FY 2014-15 All Other Operating Allocation	\$881,880	0.0	\$0	\$0	\$881,880	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$960,000	1.0	\$0	\$0	\$960,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$960,000	1.0	\$0	\$0	\$960,000	\$0
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Governor's Request FY 2015-16	\$960,000	1.0	\$0	\$0	\$960,000	\$0
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Personal Services Allocation	\$78,120	1.0	\$0	\$0	\$78,120	\$0
All Other Operating Allocation	\$881,880	0.0	\$0	\$0	\$881,880	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2014-15 Appropriation	\$43,160,494	10.0	\$960,000	\$41,240,494	\$960,000	\$0
FY 2015-16 Base Request	\$43,182,861	10.0	\$960,000	\$41,262,861	\$960,000	\$0
Governor's Request FY 2015-16	\$43,182,861	10.0	\$960,000	\$41,262,861	\$960,000	\$0

(4) Professional Development and Instructional Support

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Content Specialists						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$463,652	5.0	\$0	\$463,652	\$0	\$0
FY 2014-15 Appropriation	\$463,652	5.0	\$0	\$463,652	\$0	\$0
FY 2014-15 Personal Services Allocation	\$433,442	5.0	\$0	\$433,442	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$30,210	0.0	\$0	\$30,210	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$463,652	5.0	\$0	\$463,652	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$10,551	0.0	\$0	\$10,551	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$5,736	0.0	\$0	\$5,736	\$0	\$0
FY 2015-16 Base Request	\$479,939	5.0	\$0	\$479,939	\$0	\$0
Governor's Request FY 2015-16	\$479,939	5.0	\$0	\$479,939	\$0	\$0
Personal Services Allocation	\$449,729	5.0	\$0	\$449,729	\$0	\$0
All Other Operating Allocation	\$30,210	0.0	\$0	\$30,210	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Office Of Dropout Prevention And Student Reengagement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
FY 2014-15 Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
FY 2014-15 Personal Services Allocation	\$208,757	2.3	\$0	\$0	\$0	\$208,757
FY 2014-15 All Other Operating Allocation	\$2,191,243	0.0	\$0	\$0	\$0	\$2,191,243
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
Governor's Request FY 2015-16	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
Personal Services Allocation	\$208,757	2.3	\$0	\$0	\$0	\$208,757
All Other Operating Allocation	\$2,191,243	0.0	\$0	\$0	\$0	\$2,191,243

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Stipends For Nationally Board Certified Teachers						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2014-15 Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
Governor's Request FY 2015-16	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
All Other Operating Allocation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Quality Teacher Recruitment Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2014-15 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,940,000	0.0	\$0	\$2,940,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Governor's Request FY 2015-16	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Personal Services Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
All Other Operating Allocation	\$2,940,000	0.0	\$0	\$2,940,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Educator Perception						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-06 Annualize Teacher of the Year (FY 2014-15 R-6)	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(4) Professional Development and Instructional Support

English Language Learners Technical Assistance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$311,682	4.1	\$311,682	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$53,228	0.5	\$0	\$53,228	\$0	\$0

FY 2014-15 Appropriation	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$342,372	4.6	\$311,682	\$30,690	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$22,538	0.0	\$0	\$22,538	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
TA-17 Annualize HB 14-1298 (School Finance)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
TA-25 Annualize FY14-15 R-7 ELL	\$79,993	0.4	\$79,993	\$0	\$0	\$0

FY 2015-16 Base Request	\$442,551	5.0	\$391,675	\$50,876	\$0	\$0
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Governor's Request FY 2015-16	\$442,551	5.0	\$391,675	\$50,876	\$0	\$0
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Personal Services Allocation	\$409,247	5.0	\$378,557	\$30,690	\$0	\$0
All Other Operating Allocation	\$33,304	0.0	\$13,118	\$20,186	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
English Language Proficiency Act Excellence Award Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$500,000	\$0	\$0
All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
English Language Proficiency Act Excellence Award Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2014-15 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$0	\$500,000	\$0
All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$500,000	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
ELL Professional Development and Student Support Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
Governor's Request FY 2015-16	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
All Other Operating Allocation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
ELL Professional Development and Student Support Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 Appropriation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 All Other Operating Allocation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
Governor's Request FY 2015-16	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
All Other Operating Allocation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Advanced Placement Incentives Pilot Program - Personal Serv.						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Advanced Placement Incentives Pilot Program (14-1118)	\$22,734	0.3	\$0	\$22,734	\$0	\$0
FY 2014-15 Appropriation	\$22,734	0.3	\$0	\$22,734	\$0	\$0
FY 2014-15 Personal Services Allocation	\$22,734	0.3	\$0	\$22,734	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$22,734	0.3	\$0	\$22,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,734	0.3	\$0	\$22,734	\$0	\$0
Governor's Request FY 2015-16	\$22,734	0.3	\$0	\$22,734	\$0	\$0
Personal Services Allocation	\$22,734	0.3	\$0	\$22,734	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Advanced Placement Incentives Pilot Program - Operating						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Advanced Placement Incentives Pilot Program (14-1118)	\$1,327	0.0	\$0	\$1,327	\$0	\$0
FY 2014-15 Appropriation	\$1,327	0.0	\$0	\$1,327	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,327	0.0	\$0	\$1,327	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,327	0.0	\$0	\$1,327	\$0	\$0
TA-24 Advanced Placement - Annualization	(\$1,042)	0.0	\$0	(\$1,042)	\$0	\$0
FY 2015-16 Base Request	\$285	0.0	\$0	\$285	\$0	\$0
Governor's Request FY 2015-16	\$285	0.0	\$0	\$285	\$0	\$0
All Other Operating Allocation	\$285	0.0	\$0	\$285	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
Advanced Placement Incentives Pilot Program - Awards						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Advanced Placement Incentives Pilot Program (14-1118)	\$237,500	0.0	\$0	\$237,500	\$0	\$0
FY 2014-15 Appropriation	\$237,500	0.0	\$0	\$237,500	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$237,500	0.0	\$0	\$237,500	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$237,500	0.0	\$0	\$237,500	\$0	\$0
TA-24 Advanced Placement - Annualization	\$1,042	0.0	\$0	\$1,042	\$0	\$0
FY 2015-16 Base Request	\$238,542	0.0	\$0	\$238,542	\$0	\$0
Governor's Request FY 2015-16	\$238,542	0.0	\$0	\$238,542	\$0	\$0
All Other Operating Allocation	\$238,542	0.0	\$0	\$238,542	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(4) Professional Development and Instructional Support						
School Turnaround Leaders Development Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
School Turnaround Leaders Development Program (14-124)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Governor's Request FY 2015-16	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(4) Professional Development and Instructional Support

School Turnaround Leaders Development Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
School Turnaround Leaders Development Program (14-124)	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0

FY 2014-15 Appropriation	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
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FY 2014-15 Personal Services Allocation	\$87,019	1.2	\$0	\$0	\$87,019	\$0
FY 2014-15 All Other Operating Allocation	\$1,912,981	0.0	\$0	\$0	\$1,912,981	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
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Governor's Request FY 2015-16	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
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Personal Services Allocation	\$87,019	1.2	\$0	\$0	\$87,019	\$0
All Other Operating Allocation	\$1,912,981	0.0	\$0	\$0	\$1,912,981	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2014-15 Appropriation	\$67,170,923	13.4	\$411,682	\$34,859,241	\$29,500,000	\$2,400,000
FY 2015-16 Base Request	\$67,164,851	13.8	\$391,675	\$34,873,176	\$29,500,000	\$2,400,000
Governor's Request FY 2015-16	\$67,164,851	13.8	\$391,675	\$34,873,176	\$29,500,000	\$2,400,000

(5) Facility Schools

Department of Education

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(5) Facility Schools

Facility Schools Unit and Facility Schools Board

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
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FY 2014-15 Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
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FY 2014-15 Personal Services Allocation	\$236,007	3.0	\$0	\$0	\$236,007	\$0
FY 2014-15 All Other Operating Allocation	\$27,510	0.0	\$0	\$0	\$27,510	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,017	0.0	\$0	\$0	\$8,017	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,890	0.0	\$0	\$0	\$2,890	\$0

FY 2015-16 Base Request	\$274,424	3.0	\$0	\$0	\$274,424	\$0
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Governor's Request FY 2015-16	\$274,424	3.0	\$0	\$0	\$274,424	\$0
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Personal Services Allocation	\$246,914	3.0	\$0	\$0	\$246,914	\$0
All Other Operating Allocation	\$27,510	0.0	\$0	\$0	\$27,510	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(5) Facility Schools

Facility School Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
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FY 2014-15 Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$17,031,972	0.0	\$0	\$17,031,972	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
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Governor's Request FY 2015-16	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
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Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
All Other Operating Allocation	\$17,031,972	0.0	\$0	\$17,031,972	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2014-15 Appropriation	\$17,315,489	3.0	\$0	\$17,051,972	\$263,517	\$0
FY 2015-16 Base Request	\$17,326,396	3.0	\$0	\$17,051,972	\$274,424	\$0
Governor's Request FY 2015-16	\$17,326,396	3.0	\$0	\$17,051,972	\$274,424	\$0

(6) Other Assistance

Department of Education

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

Appropriated Sponsored Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
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FY 2014-15 Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
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FY 2014-15 Personal Services Allocation	\$9,197,957	68.7	\$0	\$548,070	\$515,320	\$8,134,567
FY 2014-15 All Other Operating Allocation	\$272,232,946	0.0	\$0	\$2,166,380	\$4,092,156	\$265,974,410

FY 2015-16 Request

FY 2014-15 Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
TA-01 Annualize FY 2014-15 Salary Survey	\$194,969	0.0	\$0	\$7,930	\$11,400	\$175,639
TA-02 Annualize FY 2014-15 Merit Pay	\$65,737	0.0	\$0	\$2,765	\$3,611	\$59,361

FY 2015-16 Base Request	\$281,691,609	68.7	\$0	\$2,725,145	\$4,622,487	\$274,343,977
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Governor's Request FY 2015-16	\$281,691,609	68.7	\$0	\$2,725,145	\$4,622,487	\$274,343,977
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Personal Services Allocation	\$9,458,663	68.7	\$0	\$558,765	\$530,331	\$8,369,567
All Other Operating Allocation	\$272,232,946	0.0	\$0	\$2,166,380	\$4,092,156	\$265,974,410

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

School Counselor Corps Grant Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,002,716	1.0	\$0	\$5,002,716	\$0	\$0
Financing Of Public Schools (14-1298)	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
School Counselor Corps Grant Program (14-150)	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Appropriation	\$8,002,716	2.0	\$0	\$8,002,716	\$0	\$0

FY 2014-15 Personal Services Allocation	\$201,464	2.0	\$0	\$201,464	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$7,801,252	0.0	\$0	\$7,801,252	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$8,002,716	2.0	\$0	\$8,002,716	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,489	0.0	\$0	\$2,489	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$983	0.0	\$0	\$983	\$0	\$0
TA-10 Annualize SB 14-150 (School Counselor Corps Program)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$8,006,188	2.0	\$0	\$8,006,188	\$0	\$0
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Governor's Request FY 2015-16	\$8,006,188	2.0	\$0	\$8,006,188	\$0	\$0
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Personal Services Allocation	\$204,936	2.0	\$0	\$204,936	\$0	\$0
All Other Operating Allocation	\$7,801,252	0.0	\$0	\$7,801,252	\$0	\$0

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Grant Programs, Distributions, and Other Assistance

(6) Other Assistance

BOCES Funding per Section 22-5-122, C.R.S.

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,302,785	1.0	\$0	\$1,302,785	\$0	\$0
Financing Of Public Schools (14-1298)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

FY 2014-15 Appropriation	\$3,302,785	1.0	\$0	\$3,302,785	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$137,175	1.0	\$0	\$137,175	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,165,610	0.0	\$0	\$3,165,610	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,302,785	1.0	\$0	\$3,302,785	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,491	0.0	\$0	\$2,491	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$984	0.0	\$0	\$984	\$0	\$0

FY 2015-16 Base Request	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
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Governor's Request FY 2015-16	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
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Personal Services Allocation	\$140,650	1.0	\$0	\$140,650	\$0	\$0
All Other Operating Allocation	\$3,165,610	0.0	\$0	\$3,165,610	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Contingency Reserve Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Supplemental On-Line Education Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
Governor's Request FY 2015-16	\$480,000	0.0	\$0	\$480,000	\$0	\$0
All Other Operating Allocation	\$480,000	0.0	\$0	\$480,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Interstate Compact On Ed Opportunity For Military Children						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2014-15 Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$23,217	0.0	\$0	\$23,217	\$0	\$0
Governor's Request FY 2015-16	\$23,217	0.0	\$0	\$23,217	\$0	\$0
All Other Operating Allocation	\$23,217	0.0	\$0	\$23,217	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
College and Career Readiness						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
FY 2014-15 Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$130,670	1.8	\$130,670	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$40,175	0.0	\$40,175	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
TA-05 Annualize Innovation School Plans (FY 2014-15 R-5)	\$28,674	0.2	\$28,674	\$0	\$0	\$0
FY 2015-16 Base Request	\$199,519	2.0	\$199,519	\$0	\$0	\$0
Governor's Request FY 2015-16	\$199,519	2.0	\$199,519	\$0	\$0	\$0
Personal Services Allocation	\$163,569	2.0	\$163,569	\$0	\$0	\$0
All Other Operating Allocation	\$35,950	0.0	\$35,950	\$0	\$0	\$0

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(6) Other Assistance						
Minority Teacher Study Strategy Report						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Minority K-12 Teachers Study Strategy Report (14-1175)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
TA-14 Annualize HB 14-1175 (Minority K-12 Teachers Study)	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2014-15 Appropriation	\$294,460,466	73.5	\$220,845	\$15,523,168	\$4,607,476	\$274,108,977
FY 2015-16 Base Request	\$294,706,793	73.7	\$199,519	\$15,540,810	\$4,622,487	\$274,343,977
Governor's Request FY 2015-16	\$294,706,793	73.7	\$199,519	\$15,540,810	\$4,622,487	\$274,343,977

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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FY 2014-15 All Other Operating Allocation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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Governor's Request FY 2015-16	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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All Other Operating Allocation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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(D) Indirect Cost Assessment

FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
FY 2015-16 Base Request	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
Governor's Request FY 2015-16	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677



COLORADO

Department of Education

Schedule 3

Line Item by Year

(3) Library Programs

Appropriation and Request

FY 2015-16

Budget Request

November 1, 2014

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
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FY 2014-15 Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$749,513	14.3	\$749,513	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$273,449	0.0	\$22,235	\$251,214	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$27,180	0.0	\$25,754	\$1,426	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$8,342	0.0	\$8,191	\$151	\$0	\$0

FY 2015-16 Base Request	\$1,058,484	14.3	\$805,693	\$252,791	\$0	\$0
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Governor's Request FY 2015-16	\$1,058,484	14.3	\$805,693	\$252,791	\$0	\$0
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Personal Services Allocation	\$785,035	14.3	\$783,458	\$1,577	\$0	\$0
All Other Operating Allocation	\$273,449	0.0	\$22,235	\$251,214	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Federal Library Funding						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
FY 2014-15 Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
FY 2014-15 Personal Services Allocation	\$1,959,791	23.8	\$0	\$0	\$0	\$1,959,791
FY 2014-15 All Other Operating Allocation	\$1,033,251	0.0	\$0	\$0	\$0	\$1,033,251
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
TA-01 Annualize FY 2014-15 Salary Survey	\$44,534	0.0	\$0	\$0	\$0	\$44,534
TA-02 Annualize FY 2014-15 Merit Pay	\$15,751	0.0	\$0	\$0	\$0	\$15,751
FY 2015-16 Base Request	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
Governor's Request FY 2015-16	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
Personal Services Allocation	\$2,020,076	23.8	\$0	\$0	\$0	\$2,020,076
All Other Operating Allocation	\$1,033,251	0.0	\$0	\$0	\$0	\$1,033,251

Department of Education

FY 2015-16

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Colorado Library Consortium						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Colorado Virtual Library						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2014-15 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Governor's Request FY 2015-16	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Personal Services Allocation	\$359,796	0.0	\$359,796	\$0	\$0	\$0
All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Colorado Talking Book Library, Building and Utilities Expns						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2014-15 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Governor's Request FY 2015-16	\$70,660	0.0	\$70,660	\$0	\$0	\$0
All Other Operating Allocation	\$70,660	0.0	\$70,660	\$0	\$0	\$0

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Reading Services for the Blind						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 All Other Operating Allocation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$360,000	0.0	\$0	\$0	\$360,000	\$0
Governor's Request FY 2015-16	\$360,000	0.0	\$0	\$0	\$360,000	\$0
All Other Operating Allocation	\$360,000	0.0	\$0	\$0	\$360,000	\$0

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
State Grants to Publicly-Supported Libraries Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

State Grants to Publicly-Supported Libraries Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
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FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
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FY 2014-15 Personal Services Allocation	\$45,030	0.0	\$0	\$0	\$45,030	\$0
FY 2014-15 All Other Operating Allocation	\$1,954,970	0.0	\$0	\$0	\$1,954,970	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,217	0.0	\$0	\$0	\$1,217	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$359	0.0	\$0	\$0	\$359	\$0

FY 2015-16 Base Request	\$2,001,576	0.0	\$0	\$0	\$2,001,576	\$0
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Governor's Request FY 2015-16	\$2,001,576	0.0	\$0	\$0	\$2,001,576	\$0
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Personal Services Allocation	\$46,606	0.0	\$0	\$0	\$46,606	\$0
All Other Operating Allocation	\$1,954,970	0.0	\$0	\$0	\$1,954,970	\$0

Department of Education

FY 2015-16

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2014-15 Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2014-15 All Other Operating Allocation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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FY 2015-16 Request

FY 2014-15 Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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Governor's Request FY 2015-16	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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All Other Operating Allocation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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(A) Library Programs						
FY 2014-15 Appropriation	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
FY 2015-16 Base Request	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
Governor's Request FY 2015-16	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654

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Department of Education

Schedule 3

Line Item by Year

(4) Colorado School for the Deaf and the Blind
Appropriation and Request

FY 2015-16

Budget Request

November 1, 2014

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Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
FY 2014-15 Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
FY 2014-15 Personal Services Allocation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$155,514	0.0	\$155,514	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$47,827	0.0	\$47,827	\$0	\$0	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$106,334)	0.0	(\$106,334)	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,488,398	141.3	\$7,982,743	\$0	\$1,505,655	\$0
R-05 Resources to Implement CSDB Strategic Plan	\$779,469	11.5	\$779,469	\$0	\$0	\$0
R-06 CSDB FY 2015-16 Teacher Salary Adjustment	\$102,391	0.0	\$102,391	\$0	\$0	\$0
Governor's Request FY 2015-16	\$10,370,258	152.8	\$8,864,603	\$0	\$1,505,655	\$0
Personal Services Allocation	\$10,370,258	152.8	\$8,864,603	\$0	\$1,505,655	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Early Intervention Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,175,647	10.0	\$1,175,647	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$12,200	0.0	\$12,200	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$20,125	0.0	\$20,125	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,648	0.0	\$6,648	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
Personal Services Allocation	\$1,202,420	10.0	\$1,202,420	\$0	\$0	\$0
All Other Operating Allocation	\$12,200	0.0	\$12,200	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Shift Differential						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
TA-30 Centrally Appropriated	\$4,423	0.0	\$4,423	\$0	\$0	\$0
FY 2015-16 Base Request	\$110,479	0.0	\$110,479	\$0	\$0	\$0
Governor's Request FY 2015-16	\$110,479	0.0	\$110,479	\$0	\$0	\$0
Personal Services Allocation	\$110,479	0.0	\$110,479	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0
R-05 Resources to Implement CSDB Strategic Plan	\$307,710	0.0	\$307,710	\$0	\$0	\$0
Governor's Request FY 2015-16	\$724,987	0.0	\$724,987	\$0	\$0	\$0
All Other Operating Allocation	\$724,987	0.0	\$724,987	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Vehicle Lease Payments						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,083	0.0	\$21,083	\$0	\$0	\$0
NPR-05 Annual Fleet Vehicle Request	(\$2,173)	0.0	(\$2,173)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,910	0.0	\$18,910	\$0	\$0	\$0
All Other Operating Allocation	\$18,910	0.0	\$18,910	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Utilities						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2014-15 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Governor's Request FY 2015-16	\$554,810	0.0	\$554,810	\$0	\$0	\$0
All Other Operating Allocation	\$554,810	0.0	\$554,810	\$0	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) School Operations

(1) School Operations

Allocation of State and Federal Categorical Program Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
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FY 2014-15 Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
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FY 2014-15 Personal Services Allocation	\$78,209	0.4	\$0	\$0	\$78,209	\$0
FY 2014-15 All Other Operating Allocation	\$91,791	0.0	\$0	\$0	\$91,791	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
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Governor's Request FY 2015-16	\$170,000	0.4	\$0	\$0	\$170,000	\$0
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Personal Services Allocation	\$78,209	0.4	\$0	\$0	\$78,209	\$0
All Other Operating Allocation	\$91,791	0.0	\$0	\$0	\$91,791	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) School Operations

(1) School Operations

Medicaid Reimbursements for Public School Health Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
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FY 2014-15 Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
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FY 2014-15 Personal Services Allocation	\$132,995	1.5	\$0	\$0	\$132,995	\$0
FY 2014-15 All Other Operating Allocation	\$268,582	0.0	\$0	\$0	\$268,582	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$831	0.0	\$0	\$0	\$831	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$305	0.0	\$0	\$0	\$305	\$0

FY 2015-16 Base Request	\$402,713	1.5	\$0	\$0	\$402,713	\$0
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Governor's Request FY 2015-16	\$402,713	1.5	\$0	\$0	\$402,713	\$0
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Personal Services Allocation	\$134,131	1.5	\$0	\$0	\$134,131	\$0
All Other Operating Allocation	\$268,582	0.0	\$0	\$0	\$268,582	\$0

(A) School Operations

FY 2014-15 Appropriation	\$12,250,041	153.2	\$10,172,809	\$0	\$2,077,232	\$0
FY 2015-16 Base Request	\$12,379,380	153.2	\$10,301,012	\$0	\$2,078,368	\$0
Governor's Request FY 2015-16	\$13,566,777	164.7	\$11,488,409	\$0	\$2,078,368	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Fees And Conferences						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Governor's Request FY 2015-16	\$120,000	0.0	\$0	\$120,000	\$0	\$0
All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Outreach Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2014-15 Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2014-15 Personal Services Allocation	\$769,500	5.4	\$0	\$499,500	\$270,000	\$0
FY 2014-15 All Other Operating Allocation	\$255,500	0.0	\$0	\$255,500	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,893	0.0	\$0	\$0	\$1,893	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,026	0.0	\$0	\$0	\$1,026	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$2,059)	0.0	\$0	\$0	(\$2,059)	\$0
FY 2015-16 Base Request	\$1,025,860	5.4	\$0	\$755,000	\$270,860	\$0
Governor's Request FY 2015-16	\$1,025,860	5.4	\$0	\$755,000	\$270,860	\$0
Personal Services Allocation	\$770,360	5.4	\$0	\$499,500	\$270,860	\$0
All Other Operating Allocation	\$255,500	0.0	\$0	\$255,500	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Tuition from Out-of-State Students						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Governor's Request FY 2015-16	\$200,000	0.0	\$0	\$200,000	\$0	\$0
All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Special Purpose

(1) Special Purpose

Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
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FY 2014-15 Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
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FY 2014-15 Personal Services Allocation	\$1,075,193	9.0	\$0	\$0	\$1,075,193	\$0
FY 2014-15 All Other Operating Allocation	\$124,807	0.0	\$0	\$0	\$124,807	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$4,276	0.0	\$0	\$0	\$4,276	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,110	0.0	\$0	\$0	\$1,110	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$1,922)	0.0	\$0	\$0	(\$1,922)	\$0

FY 2015-16 Base Request	\$1,203,464	9.0	\$0	\$0	\$1,203,464	\$0
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Governor's Request FY 2015-16	\$1,203,464	9.0	\$0	\$0	\$1,203,464	\$0
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Personal Services Allocation	\$1,078,657	9.0	\$0	\$0	\$1,078,657	\$0
All Other Operating Allocation	\$124,807	0.0	\$0	\$0	\$124,807	\$0

(B) Special Purpose						
FY 2014-15 Appropriation	\$2,545,000	14.4	\$0	\$1,075,000	\$1,470,000	\$0
FY 2015-16 Base Request	\$2,549,324	14.4	\$0	\$1,075,000	\$1,474,324	\$0
Governor's Request FY 2015-16	\$2,549,324	14.4	\$0	\$1,075,000	\$1,474,324	\$0



COLORADO

Department of Education

Schedule 14

Position and Object Code Detail Reports

FY 2015-16

Budget Request

November 1, 2014

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DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

State Board of Education		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Personal Services					
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE
128400	UNIT DIRECTOR	\$97,000	1.0	\$104,111	1.0
167500	EXECUTIVE ASSISTANT	\$48,756	1.0	\$50,850	1.0
Total Full and Part-time Employee Expenditures		\$145,756	2.0	\$154,961	2.0
PERA Contributions		\$17,863	N/A	\$20,535	N/A
Medicare		\$2,044	N/A	\$2,181	N/A
Overtime Wages		\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A
Contract Services		\$12,885	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,663	N/A	\$4,052	N/A
Total Temporary, Contract, and Other Expenditures		\$37,455	N/A	\$26,767	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$14,698	N/A	\$15,487	N/A
Roll Forwards		\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$197,909	2.0	\$197,215	2.0
Operating Expenses					
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$7,000	\$9,431
2259	PARKING FEE REIMBURSEMENT		\$3,419	\$3,845	\$5,181
2510	IN-STATE TRAVEL	\$555		\$601	\$810
2513	IN-STATE PERS VEHICLE REIMBSMT	\$348		\$664	\$895
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$26,639		\$22,978	\$30,960
2530	OUT-OF-STATE TRAVEL	\$511		\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$10,053		\$15,447	\$20,813
2630	COMM SVCS FROM DIV OF TELECOM	\$1,613		\$1,767	\$2,381
2631	COMM SVCS FROM OUTSIDE SOURCES	\$861		\$1,832	\$2,468
2680	PRINTING/REPRODUCTION SERVICES	\$586		\$562	\$757
2820	OTHER PURCHASED SERVICES	\$212		\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,714		\$244	\$329
3115	DATA PROCESSING SUPPLIES	\$125		\$831	\$1,120
3117	EDUCATIONAL SUPPLIES	\$0		\$103	\$139
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$75		\$3	\$4
3121	OFFICE SUPPLIES	\$508		\$506	\$682
3123	POSTAGE	\$566		\$459	\$618
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,398		\$0	\$0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
State Board of Education		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3140	NONCAPITALIZED IT - PC'S		\$1,420		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$1,428		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$498		\$450		\$606		\$606
4140	DUES AND MEMBERSHIPS		\$28,360		\$28,360		\$38,212		\$38,212
4181	CUSTOMER WORKSHOPS		\$4,699		\$7,939		\$10,697		\$10,697
4220	REGISTRATION FEES		\$1,628		\$1,310		\$1,765		\$1,765
4256	OTHER BENEFIT PLAN EXPENSE		\$260		\$0		\$0		\$0
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$50		\$67		\$67
Total Expenditures Denoted in Object Codes			\$87,476		\$94,951		\$127,935		\$127,935
Total Expenditures for Line Item			\$285,385	2.0	\$292,166	2.0	\$307,789	2.0	\$307,789
FY 2014-15 Total Appropriation							\$297,258		
FY 2014-15 Salary Survey and Merit Pay Increases							\$10,531		
Total Spending Authority for Line Item			\$290,998	2.0	\$292,598	2.0	\$307,789	2.0	\$307,789
Amount Under/(Over) Expended			\$5,613	0.0	\$432	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

General Department and Program Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$13,799	0.1	\$12,081	0.1	\$12,564	0.1	\$12,564	0.1
101700	ASSOCIATE COMMISSIONER	\$105,000	0.7	\$109,510	0.7	\$113,890	0.7	\$113,890	0.7
105800	COMM-EDUCATION	\$235,000	1.0	\$239,700	1.0	\$249,288	1.0	\$249,288	1.0
106800	CONSULTANT	\$99,348	2.0	\$121,888	2.2	\$126,764	2.2	\$126,764	2.2
108700	DEPUTY COMMISSIONER	\$180,000	1.0	\$186,354	1.0	\$193,808	1.0	\$193,808	1.0
112000	EXECUTIVE UNIT DIRECTOR	\$213,500	1.8	\$221,036	1.8	\$229,877	1.8	\$229,877	1.8
114600	LEGISLATIVE LIAISON	\$13,866	0.2	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$253,504	3.3	\$218,763	2.7	\$327,514	3.9	\$327,514	3.9
124000	SENIOR CONSULTANT	\$181,966	2.9	\$295,582	4.2	\$307,405	4.2	\$307,405	4.2
126800	SUPERVISOR I	\$58,529	0.7	\$59,404	0.6	\$61,780	0.6	\$61,780	0.6
127000	SUPERVISOR II	\$0	0.0	\$23,466	0.3	\$24,405	0.3	\$24,405	0.3
128400	UNIT DIRECTOR	\$234,748	2.3	\$253,344	2.4	\$263,478	2.4	\$263,478	2.4
161600	SUPPORT STAFF	\$43,663	1.0	\$77,288	1.6	\$80,380	1.6	\$80,380	1.6
167500	EXECUTIVE ASSISTANT	\$169,763	3.4	\$190,360	3.7	\$197,974	3.7	\$197,974	3.7
H6G3XX	GENERAL PROFESSIONAL III	\$73,069	1.4	\$88,896	1.7	\$92,452	1.7	\$92,452	1.7
H6G4XX	GENERAL PROFESSIONAL IV	\$38,111	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$40,146	0.5	\$83,208	1.0	\$86,536	1.0	\$86,536	1.0
H6G8XX	MANAGEMENT	\$88,003	0.8	\$96,192	0.8	\$100,040	0.8	\$100,040	0.8
H8A1XX	ACCOUNTANT I	\$23,050	0.4	\$42,642	0.8	\$44,348	0.8	\$44,348	0.8
H8A2XX	ACCOUNTANT II	\$60,312	1.0	\$41,464	0.7	\$43,123	0.7	\$43,123	0.7
H8A3XX	ACCOUNTANT III	\$123,728	1.7	\$120,249	1.8	\$125,059	1.8	\$125,059	1.8
H8B3XX	ACCOUNTING TECHNICIAN III	\$106,532	2.5	\$100,834	2.5	\$104,867	2.5	\$104,867	2.5
H8B4XX	ACCOUNTING TECHNICIAN IV	\$28,596	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	CONTROLLER III	\$114,792	1.0	\$117,084	1.0	\$121,767	1.0	\$121,767	1.0
H8E2XX	BUDGET ANALYST II	\$64,926	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$66,231	0.8	\$68,880	0.8	\$68,880	0.8
Total Full and Part-time Employee Expenditures		\$2,563,951	31.5	\$2,765,576	33.4	\$2,976,200	34.6	\$2,976,200	34.6
PERA Contributions		\$406,656	N/A	\$454,665	N/A	\$302,084	N/A	\$302,084	N/A
Medicare		\$37,775	N/A	\$39,766	N/A	\$43,155	N/A	\$43,155	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$17,383	N/A	\$4,008	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$232,971	N/A	\$159,646	N/A	\$0	N/A	\$0	N/A
Contract Services		\$127,768	N/A	\$147,178	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,720	N/A	\$48,457	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$834,273	N/A	\$853,720	N/A	\$345,239	N/A	\$345,239	N/A

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

General Department and Program Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$237,527	N/A	\$258,290	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,635,751	31.5	\$3,877,586	33.4	\$3,321,439	34.6	\$3,321,439	34.6
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,212		\$759		\$1,870		\$1,870	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$780		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$3,304		\$4,116		\$10,138		\$10,138	
2255	RENTAL OF BUILDINGS	\$9,398		\$9,606		\$23,661		\$23,661	
2259	PARKING FEE REIMBURSEMENT	\$3,625		\$4,560		\$11,232		\$11,232	
2510	IN-STATE TRAVEL	\$19,543		\$13,430		\$33,080		\$33,080	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$13,627		\$11,616		\$28,612		\$28,612	
2515	STATE-OWNED VEHICLE CHARGE	\$9,504		\$12,423		\$30,599		\$30,599	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$332		\$1,328		\$3,271		\$3,271	
2530	OUT-OF-STATE TRAVEL	\$14,462		\$7,128		\$17,557		\$17,557	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$907		\$0		\$0		\$0	
2610	ADVERTISING	\$400		\$10,658		\$26,252		\$26,252	
2630	COMM SVCS FROM DIV OF TELECOM	\$21,577		\$22,366		\$55,090		\$55,090	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,850		\$17,613		\$43,383		\$43,383	
2680	PRINTING/REPRODUCTION SERVICES	\$28,467		\$35,683		\$87,891		\$87,891	
2681	PHOTOCOPY REIMBURSEMENT	\$26		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$1,614		\$1,358		\$3,345		\$3,345	
3110	OTHER SUPPLIES & MATERIALS	\$3,483		\$1,834		\$4,517		\$4,517	
3115	DATA PROCESSING SUPPLIES	\$10,389		\$6,559		\$16,156		\$16,156	
3117	EDUCATIONAL SUPPLIES	\$305		\$3,152		\$7,764		\$7,764	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,052		\$5,852		\$14,414		\$14,414	
3121	OFFICE SUPPLIES	\$7,576		\$5,502		\$13,552		\$13,552	
3123	POSTAGE	\$85,965		\$104,264		\$256,814		\$256,814	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$349		\$2,293		\$5,648		\$5,648	
3139	NONCAPITLZD FIXED ASSET OTHER	\$2,520		\$639		\$1,574		\$1,574	
3140	NONCAPITALIZED IT - PC'S	\$26,011		\$14,862		\$36,607		\$36,607	
3143	NONCAPITALIZED IT - OTHER	\$2,032		\$1,318		\$3,246		\$3,246	
4100	OTHER OPERATING EXPENSES	\$2,214		\$175		\$431		\$431	
4140	DUES AND MEMBERSHIPS	\$11,465		\$2,961		\$7,293		\$7,293	
4180	OFFICIAL FUNCTIONS	\$5,872		\$6,271		\$15,446		\$15,446	
4181	CUSTOMER WORKSHOPS	\$15,115		\$12,031		\$29,634		\$29,634	
4220	REGISTRATION FEES	\$5,263		\$9,321		\$22,959		\$22,959	
4256	OTHER BENEFIT PLAN EXPENSE	\$4,580		\$0		\$0		\$0	
2690	LEGAL SERVICES	\$0		\$100		\$246		\$246	

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
General Department and Program Administration		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2830	OFFICE MOVING-PUR SERV		\$0		\$3,935		\$9,692		\$9,692	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$954		\$2,350		\$2,350	
Total Expenditures Denoted in Object Codes			\$345,819		\$334,667		\$824,324		\$824,324	
Total Expenditures for Line Item			\$3,981,570	31.5	\$4,212,253	33.4	\$4,145,763	34.6	\$4,145,763	34.6
FY 2014-15 Total Appropriation							\$4,001,300			
FY 2014-15 Salary Survey and Merit Pay Increases							\$144,463			
Total Spending Authority for Line Item			\$4,089,477	34.6	\$4,364,256	34.6	\$4,145,763	34.6	\$4,145,763	34.6
Amount Under/(Over) Expended			\$107,907	3.1	\$152,003	1.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2015-16

Position and Object Code Detail

Office of Professional Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$322,999	7.0	\$275,151	5.5	\$386,157	7.2	\$386,157	7.2
112000	EXECUTIVE UNIT DIRECTOR	\$112,000	1.0	\$124,025	1.1	\$128,986	1.1	\$128,986	1.1
120300	PRINCIPAL CONSULTANT	\$158,160	2.0	\$163,743	1.6	\$170,293	1.6	\$170,293	1.6
124000	SENIOR CONSULTANT	\$72,000	1.0	\$74,542	1.0	\$77,524	1.0	\$77,524	1.0
126800	SUPERVISOR I	\$146,148	2.0	\$111,595	1.5	\$116,059	1.5	\$116,059	1.5
161600	SUPPORT STAFF	\$34,000	1.4	\$102,299	2.8	\$106,391	2.8	\$106,391	2.8
G3A3XX	ADMIN ASSISTANT II	\$39,120	1.0	\$36,982	0.9	\$38,461	0.9	\$38,461	0.9
G3A4XX	ADMIN ASSISTANT III	\$55,889	1.2	\$38,354	1.0	\$39,888	1.0	\$39,888	1.0
H4R1XX	PROGRAM ASSISTANT I	\$86,928	2.0	\$96,184	1.3	\$100,031	1.3	\$100,031	1.3
H4R2XX	PROGRAM ASSISTANT II	\$147,276	3.0	\$128,519	2.0	\$133,660	2.0	\$133,660	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$154,032	3.0	\$164,904	4.6	\$171,500	4.6	\$171,500	4.6
Total Full and Part-time Employee Expenditures		\$1,328,552	24.6	\$1,316,298	23.3	\$1,468,950	25.0	\$1,468,950	25.0
PERA Contributions		\$203,192	N/A	\$220,502	N/A	\$149,098	N/A	\$149,098	N/A
Medicare		\$18,734	N/A	\$19,296	N/A	\$21,300	N/A	\$21,300	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,470	N/A	\$44,952	N/A	\$0	N/A	\$0	N/A
Contract Services		\$82,219	N/A	\$148,671	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$15,625	N/A	\$8,668	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$323,240	N/A	\$442,089	N/A	\$170,398	N/A	\$170,398	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$136,518	N/A	\$152,380	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,788,310	24.6	\$1,910,767	23.3	\$1,639,348	25.0	\$1,639,348	25.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$3,000		\$6,177		\$6,177	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$10,000	\$32		\$66		\$66	
2510	IN-STATE TRAVEL		\$2,157	\$4,475		\$9,213		\$9,213	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,474	\$3,780		\$7,782		\$7,782	
2515	STATE-OWNED VEHICLE CHARGE		\$0	\$350		\$721		\$721	
2530	OUT-OF-STATE TRAVEL		\$1,642	\$1,975		\$4,066		\$4,066	
2630	COMM SVCS FROM DIV OF TELECOM		\$20,661	\$19,292		\$39,719		\$39,719	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,913	\$2,372		\$4,884		\$4,884	
2650	OIT PURCHASED SERVICES		\$1,378	\$1,318		\$2,714		\$2,714	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Office of Professional Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
2680	PRINTING/REPRODUCTION SERVICES	\$3,356		\$227		\$467		\$467	
2830	OFFICE MOVING-PUR SERV	\$3,975		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$42		\$12,701		\$26,149		\$26,149	
3115	DATA PROCESSING SUPPLIES	\$311		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$29		\$460		\$947		\$947	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,166		\$1,253		\$2,580		\$2,580	
3121	OFFICE SUPPLIES	\$626		\$1,767		\$3,638		\$3,638	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$19,640		\$40,435		\$40,435	
3123	POSTAGE	\$19,124		\$8,410		\$17,315		\$17,315	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$4,841		\$9,967		\$9,967	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$247		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$17,083		\$37,452		\$77,107		\$77,107	
3143	NONCAPITALIZED IT - OTHER	\$707		\$4,430		\$9,121		\$9,121	
4100	OTHER OPERATING EXPENSES	\$395		\$280		\$576		\$576	
4140	DUES AND MEMBERSHIPS	\$4,100		\$4,100		\$8,441		\$8,441	
4181	CUSTOMER WORKSHOPS	\$1,735		\$940		\$1,935		\$1,935	
4220	REGISTRATION FEES	\$2,456		\$1,790		\$3,685		\$3,685	
4256	OTHER BENEFIT PLAN EXPENSE	\$3,214		\$0		\$0		\$0	
5440	PURCH SERV-INTERGOVERNMENTAL	\$72,122		\$0		\$0		\$0	
EZDB	IC RE DOE INTERNAL	\$291,586		\$317,025		\$652,702		\$652,702	
2255	RENTAL OF BUILDINGS	\$0		\$51,935		\$106,926		\$106,926	
2259	PARKING FEE REIMBURSEMENT	\$0		\$1,440		\$2,965		\$2,965	
2820	OTHER PURCHASED SERVICES	\$0		\$200		\$412		\$412	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$57,161		\$117,685		\$117,685	
3142	NONCAPITALIZED IT - NETWORK	\$0		\$2,196		\$4,521		\$4,521	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$88		\$181		\$181	
Total Expenditures Denoted in Object Codes		\$464,499		\$564,930		\$1,163,097		\$1,163,097	
Total Expenditures for Line Item		\$2,252,809	24.6	\$2,475,697	23.3	\$2,802,445	25.0	\$2,802,445	25.0
FY 2014-15 Total Appropriation						\$2,748,802			
FY 2014-15 Salary Survey and Merit Pay Increases						\$53,643			
Total Spending Authority for Line Item		\$3,232,744	25.0	\$2,688,568	25.0	\$2,802,445	25.0	\$2,802,445	25.0
Amount Under/(Over) Expended		\$979,935	0.4	\$212,871	1.7	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2015-16

Position and Object Code Detail

Division of On-Line Learning		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$79,042	0.6	\$62,042	0.4	\$64,524	0.4	\$64,524	0.4
106800	CONSULTANT	\$44,329	0.9	\$53,636	0.5	\$55,781	0.5	\$55,781	0.5
112000	EXECUTIVE UNIT DIRECTOR	\$25,543	0.2	\$42,504	0.4	\$44,204	0.4	\$44,204	0.4
124000	SENIOR CONSULTANT	\$56,981	1.0	\$12,173	0.7	\$117,660	1.5	\$117,660	1.5
167500	EXECUTIVE ASSISTANT	\$27,668	0.6	\$21,114	0.5	\$21,959	0.5	\$21,959	0.5
Total Full and Part-time Employee Expenditures		\$233,563	3.3	\$191,469	2.5	\$304,128	3.3	\$304,128	3.3
PERA Contributions		\$29,801	N/A	\$30,714	N/A	\$30,869	N/A	\$30,869	N/A
Medicare		\$3,184	N/A	\$2,625	N/A	\$4,410	N/A	\$4,410	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$840	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,854	N/A	\$1,749	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,500	N/A	\$17,825	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$5,507	N/A	\$333	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$43,846	N/A	\$54,086	N/A	\$35,279	N/A	\$35,279	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,492	N/A	\$28,703	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$308,901	3.3	\$274,258	2.5	\$339,407	3.3	\$339,407	3.3
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$1,199		\$1,440		\$2,022		\$2,022
2510	IN-STATE TRAVEL		\$1,834		\$773		\$1,085		\$1,085
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,444		\$2,060		\$2,893		\$2,893
2530	OUT-OF-STATE TRAVEL		\$2,061		\$6,403		\$8,991		\$8,991
2610	ADVERTISING		\$1,844		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$1,715		\$1,114		\$1,564		\$1,564
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,479		\$1,264		\$1,775		\$1,775
2680	PRINTING/REPRODUCTION SERVICES		\$426		\$981		\$1,378		\$1,378
2820	OTHER PURCHASED SERVICES		\$0		\$6,400		\$8,987		\$8,987
3110	OTHER SUPPLIES & MATERIALS		\$655		\$761		\$1,069		\$1,069
3115	DATA PROCESSING SUPPLIES		\$229		\$299		\$420		\$420
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$70		\$98		\$98
3121	OFFICE SUPPLIES		\$640		\$892		\$1,253		\$1,253
3123	POSTAGE		\$6		\$5		\$7		\$7
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,943		\$4,133		\$4,133

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Division of On-Line Learning		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3143	NONCAPITALIZED IT - OTHER		\$4,729		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$600		\$0		\$0		\$0
4220	REGISTRATION FEES		\$533		\$2,320		\$3,258		\$3,258
4256	OTHER BENEFIT PLAN EXPENSE		\$443		\$0		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$2,489		\$3,495		\$3,495
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$3,196		\$4,488		\$4,488
3117	EDUCATIONAL SUPPLIES		\$0		\$83		\$117		\$117
4100	OTHER OPERATING EXPENSES		\$0		\$195		\$273		\$273
4181	CUSTOMER WORKSHOPS		\$0		\$9,369		\$13,156		\$13,156
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$45		\$63		\$63
Total Expenditures Denoted in Object Codes			\$20,837		\$43,102		\$60,525		\$60,525
Total Expenditures for Line Item			\$329,738	3.3	\$317,360	2.5	\$399,932	3.3	\$399,932
FY 2014-15 Total Appropriation							\$392,042		
FY 2014-15 Salary Survey and Merit Pay Increases							\$7,890		
Total Spending Authority for Line Item			\$337,334	3.3	\$337,334	3.3	\$399,932	3.3	\$399,932
Amount Under/(Over) Expended			\$7,596	0.0	\$19,974	0.8	\$0	0.0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Workers' Compensation

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1533	SPS WORKERS' COMPENSATION	\$97,155	\$166,097	\$633,501	\$430,177
Total Expenditures Denoted in Object Codes		\$97,155	\$166,097	\$633,501	\$430,177
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$97,155	\$166,097	\$633,501	\$430,177
Total Spending Authority for Line Item		\$176,796	\$172,865	\$633,501	\$430,177
Amount Under/(Over) Expended		\$79,641	\$6,768	\$0	\$0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Legal Services for 4,900 hours

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$100	\$0	\$0
2690	LEGAL SERVICES	\$222,428	\$398,193	\$505,149	\$463,099
Total Expenditures Denoted in Object Codes		\$222,428	\$398,293	\$505,149	\$463,099
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$222,428	\$398,293	\$505,149	\$463,099
Total Spending Authority for Line Item		\$378,525	\$465,472	\$505,149	\$463,099
Amount Under/(Over) Expended		\$156,097	\$67,179	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Administrative Law Judge Services

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2690	LEGAL SERVICES	\$65,353	\$78,573	\$150,313	\$178,438
Total Expenditures Denoted in Object Codes		\$65,353	\$78,573	\$150,313	\$178,438
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$65,353	\$78,573	\$150,313	\$178,438
Total Spending Authority for Line Item		\$65,353	\$78,573	\$150,313	\$178,438
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$83,183	\$92,314	\$75,598	\$67,845
Total Expenditures Denoted in Object Codes		\$83,183	\$92,314	\$75,598	\$67,845
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$83,183	\$92,314	\$75,598	\$67,845
Total Spending Authority for Line Item		\$83,183	\$92,314	\$75,598	\$67,845
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Capitol Complex Leased Space

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2255	RENTAL OF BUILDINGS	\$278,068	\$300,589	\$527,813	\$818,280
Total Expenditures Denoted in Object Codes		\$278,068	\$300,589	\$527,813	\$818,280
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$278,068	\$300,589	\$527,813	\$818,280
Total Spending Authority for Line Item		\$298,396	\$305,006	\$527,813	\$818,280
Amount Under/(Over) Expended		\$20,328	\$4,417	\$0	\$0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Reprinting and Distributing Laws Concerning Education

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2510	IN-STATE TRAVEL	\$2,260	\$4,739	\$5,000	\$5,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,765	\$2,744	\$3,000	\$3,000
2680	PRINTING/REPRODUCTION SERVICES	\$24,960	\$24,960	\$27,480	\$27,480
3121	OFFICE SUPPLIES	\$24	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$77	\$0	\$0
Total Expenditures Denoted in Object Codes		\$29,009	\$32,520	\$35,480	\$35,480
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$29,009	\$32,520	\$35,480	\$35,480
Total Spending Authority for Line Item		\$35,480	\$35,480	\$35,480	\$35,480
Amount Under/(Over) Expended		\$6,471	\$2,960	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Information Technology Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$71,695	1.0	\$57,149	1.0	\$59,435	1.0	\$59,435	1.0
120300	PRINCIPAL CONSULTANT	\$126,058	1.0	\$279,461	3.2	\$290,639	3.2	\$290,639	3.2
124000	SENIOR CONSULTANT	\$184,666	2.0	\$226,903	3.2	\$235,979	3.2	\$235,979	3.2
128400	UNIT DIRECTOR	\$0	0.0	\$29,743	0.3	\$30,933	0.3	\$30,933	0.3
161600	SUPPORT STAFF	\$0	0.0	\$44,766	1.0	\$46,557	1.0	\$46,557	1.0
H2A1XX	APP PROGRAMMER INTERN	\$0	0.0	\$53,064	1.0	\$55,187	1.0	\$55,187	1.0
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$390,893	5.3	\$1,206,529	15.2	\$1,206,529	15.2
H2A3XX	APP PROGRAMMER II	\$0	0.0	\$257,370	2.9	\$267,665	2.9	\$307,665	3.3
H2I2TX	IT TECHNICIAN II	\$51,204	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$371,671	5.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$178,418	2.3	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$124,112	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT PROFESSIONAL V	\$90,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$57,204	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$3,191	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,258,219	16.7	\$1,339,349	17.9	\$2,192,923	27.8	\$2,232,923	28.2
PERA Contributions		\$179,238	N/A	\$212,563	N/A	\$222,582	N/A	\$226,642	N/A
Medicare		\$17,654	N/A	\$19,546	N/A	\$31,797	N/A	\$32,377	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$41,535	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$13,221	N/A	\$17,895	N/A	\$0	N/A	\$0	N/A
Contract Services		\$187,098	N/A	\$176,829	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$46,084	N/A	\$20,604	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$443,295	N/A	\$488,972	N/A	\$254,379	N/A	\$259,019	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$142,400	N/A	\$151,834	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,843,914	16.7	\$1,980,156	17.9	\$2,447,302	27.8	\$2,491,942	28.2
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$121		\$670		\$1,745		\$1,665
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$217		\$51		\$133		\$127
2231	IT HARDWARE MAINT/REPAIR SVCS		\$24,852		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$177,982		\$91,536		\$238,346		\$227,409
2310	PURCHASED CONSTRUCTION SVCS		\$93,679		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Information Technology Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
2312	CONSTRUCTION CONSULTANT SVCS	\$6,968	\$0	\$0	\$0				
2510	IN-STATE TRAVEL	\$950	\$346	\$901	\$860				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$264	\$81	\$211	\$201				
2515	STATE-OWNED VEHICLE CHARGE	\$30	\$250	\$651	\$621				
2530	OUT-OF-STATE TRAVEL	\$1,146	\$3,447	\$8,975	\$8,563				
2630	COMM SVCS FROM DIV OF TELECOM	\$9,852	\$12,500	\$32,548	\$31,055				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,972	\$25,897	\$67,432	\$64,338				
2680	PRINTING/REPRODUCTION SERVICES	\$371	\$505	\$1,315	\$1,255				
3110	OTHER SUPPLIES & MATERIALS	\$2,801	\$8,475	\$22,068	\$21,055				
3115	DATA PROCESSING SUPPLIES	\$5,714	\$8,247	\$21,474	\$20,489				
3116	NONCAP IT - PURCHASED PC SW	\$18,340	\$25,499	\$66,396	\$63,349				
3117	EDUCATIONAL SUPPLIES	\$439	\$188	\$490	\$468				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	(\$375)	\$299	\$779	\$743				
3121	OFFICE SUPPLIES	\$2,602	\$4,092	\$10,655	\$10,166				
3123	POSTAGE	\$38	\$28	\$73	\$70				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,147	\$27,918	\$72,694	\$69,358				
3139	NONCAPITLIZD FIXED ASSET OTHER	\$133	\$451	\$1,174	\$1,120				
3140	NONCAPITALIZED IT - PC'S	\$23,766	\$23,508	\$61,211	\$58,402				
3143	NONCAPITALIZED IT - OTHER	\$14,433	\$36,494	\$95,025	\$90,665				
3146	NONCAP IT-PURCHASED SERVER SW	\$6,897	\$96,052	\$250,105	\$238,629				
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$1,295	\$3,372	\$3,217				
4140	DUES AND MEMBERSHIPS	\$4,433	\$23,433	\$61,016	\$58,216				
4181	CUSTOMER WORKSHOPS	\$0	\$298	\$776	\$740				
4220	REGISTRATION FEES	\$7,173	\$29,673	\$77,264	\$73,719				
4256	OTHER BENEFIT PLAN EXPENSE	\$2,255	\$0	\$0	\$0				
6213	IT PC SW - DIRECT PURCHASE	\$15,062	\$67,214	\$175,015	\$166,984				
6215	IT NETWORK - DIRECT PURCHASE	\$126,727	\$119,840	\$312,046	\$297,728				
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$524	\$489	\$1,273	\$1,215				
ABDH	OT RE DOE INTERNAL-CAPCOM-RENT	\$942	\$1,388	\$3,614	\$3,448				
2250	MISCELLANEOUS RENTALS	\$0	\$1,254	\$3,265	\$3,115				
Total Expenditures Denoted in Object Codes		\$567,456	\$611,418	\$1,592,042	\$1,518,990				
Total Expenditures for Line Item		\$2,411,370	16.7	\$2,591,574	17.9	\$4,039,344	27.8	\$4,010,932	28.2
FY 2014-15 Total Appropriation				\$3,959,533					
FY 2014-15 Salary Survey and Merit Pay Increases				\$79,811					
Total Spending Authority for Line Item		\$2,411,370	16.1	\$2,615,463	23.0	\$4,039,344	27.8	\$4,010,932	28.2
Amount Under/(Over) Expended		\$0	(0.6)	\$23,889	5.1	(\$0)	0.0	(\$0)	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2640	GGCC BILLINGS-PURCH SERV	\$189,795	\$175,252	\$0	\$0
Total Expenditures Denoted in Object Codes		\$189,795	\$175,252	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$189,795	\$175,252	\$0	\$0
Total Spending Authority for Line Item		\$189,795	\$175,252	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Colorado State Network

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2632	MNT PAYMENTS TO DPA	\$103,502	\$266,324	\$0	\$0
Total Expenditures Denoted in Object Codes		\$103,502	\$266,324	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$103,502	\$266,324	\$0	\$0
Total Spending Authority for Line Item		\$103,502	\$266,324	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Payments to OIT

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
	PAYMENTS TO OIT	\$0	\$0	\$631,873	\$593,493
Total Expenditures Denoted in Object Codes		\$0	\$0	\$631,873	\$593,493
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$631,873	\$593,493
Total Spending Authority for Line Item		\$0	\$0	\$631,873	\$593,493
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
COFRS Modernization		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$197,914	N/A	\$111,926	N/A	\$197,914	N/A	\$197,914	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$197,914	N/A	\$111,926	N/A	\$197,914	N/A	\$197,914	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$197,914	0.0	\$111,926	0.0	\$197,914	0.0	\$197,914	0.0
Operating Expenses									
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$197,914	0.0	\$111,926	0.0	\$197,914	0.0	\$197,914	0.0
Total Spending Authority for Line Item		\$197,914	0.0	\$111,926	0.0	\$197,914	0.0	\$197,914	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2015-16

Position and Object Code Detail

Information Technology Security		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$4,658	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$4,658	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$4,658	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$0	0.0	\$4,658	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$0	0.0	\$4,658	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Information Technology Asset Maintenance

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$4,476	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$650	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,188	\$6,657	\$10,000	\$10,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$19,402	\$0	\$255,966	\$255,966
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$245,606	\$224,089	\$345,256	\$345,256
2820	OTHER PURCHASED SERVICES	\$2,466	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$11,548	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,390	\$2,946	\$5,000	\$5,000
6215	IT NETWORK - DIRECT PURCHASE	\$6,838	\$0	\$1,609,128	\$187,094
3142	NONCAPITALIZED IT - NETWORK	\$0	\$10,456	\$15,000	\$15,000
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$8,291	\$10,000	\$10,000
6213	IT PC SW - DIRECT PURCHASE	\$0	\$51,000	\$33,830	\$33,830
Total Expenditures Denoted in Object Codes		\$298,564	\$303,439	\$2,284,180	\$862,146
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$298,564	\$303,439	\$2,284,180	\$862,146
Total Spending Authority for Line Item		\$303,830	\$303,830	\$2,284,180	\$862,146
Amount Under/(Over) Expended		\$5,266	\$391	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Disaster Recovery		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,961	N/A	\$5,413	N/A	\$8,222	N/A	\$8,222	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,960	N/A	\$5,413	N/A	\$8,222	N/A	\$8,222	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$7,960	0.0	\$5,413	0.0	\$8,222	0.0	\$8,222	0.0
Operating Expenses									
3143	NONCAPITALIZED IT - OTHER		\$9,798		\$2,850		\$3,000		\$3,000
3110	OTHER SUPPLIES & MATERIALS		\$0		\$358		\$500		\$500
3115	DATA PROCESSING SUPPLIES		\$0		\$6,877		\$8,000		\$8,000
Total Expenditures Denoted in Object Codes			\$9,798		\$10,085		\$11,500		\$11,500
Total Expenditures for Line Item		\$17,758	0.0	\$15,498	0.0	\$19,722	0.0	\$19,722	0.0
Total Spending Authority for Line Item		\$19,722	0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0
Amount Under/(Over) Expended		\$1,964	0.0	\$4,224	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Colorado Student Assessment Program		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$108,560	0.9	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$460	0.0	\$500	0.0	\$520	0.0	\$520	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$37,710	1.2	\$9,276	0.1	\$9,647	0.1	\$9,647	0.1
120300	PRINCIPAL CONSULTANT	\$698,678	8.7	\$425,280	5.1	\$442,291	5.1	\$442,291	5.1
124000	SENIOR CONSULTANT	\$165,259	3.0	\$58,338	1.0	\$60,672	1.0	\$60,672	1.0
128400	UNIT DIRECTOR	\$271,982	1.6	\$59,600	0.4	\$61,984	0.4	\$61,984	0.4
161600	SUPPORT STAFF	\$3,919	0.1	\$4,500	0.1	\$4,680	0.1	\$4,680	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$159,091	1.2	\$165,455	1.2	\$165,455	1.2
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$284,337	4.5	\$345,710	4.9	\$345,710	4.9
124000	SENIOR CONSULTANT	\$0	0.0	\$125,187	1.0	\$130,194	1.0	\$130,194	1.0
128400	UNIT DIRECTOR	\$0	0.0	\$189,730	2.6	\$197,319	2.6	\$197,319	2.6
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$93,865	0.1	\$97,620	0.1	\$97,620	0.1
167500	EXECUTIVE ASSISTANT	\$50,000	1.0	\$51,765	1.0	\$53,836	1.0	\$53,836	1.0
H214XX	IT PROFESSIONAL II	\$1,114	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H215XX	IT PROFESSIONAL III	\$1,015	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H216XX	IT PROFESSIONAL IV	\$41,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,379,699	16.5	\$1,461,469	17.1	\$1,569,928	17.5	\$1,569,928	17.5
PERA Contributions		\$195,265	N/A	\$221,466	N/A	\$159,348	N/A	\$159,348	N/A
Medicare		\$19,689	N/A	\$20,781	N/A	\$22,764	N/A	\$22,764	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,190	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,254	N/A	\$7,478	N/A	\$0	N/A	\$0	N/A
Contract Services		\$24,665,159	N/A	\$26,903,083	N/A	\$34,500,000	N/A	\$34,500,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$31,627	N/A	\$40,862	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,930,184	N/A	\$27,193,670	N/A	\$34,682,112	N/A	\$34,682,112	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$114,431	N/A	\$137,022	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$26,424,314	16.5	\$28,792,161	17.1	\$36,252,039	17.5	\$36,252,039	17.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,144		\$77		\$145		\$145
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,931		\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$400		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$30,202		\$42,410		\$80,077		\$80,077

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Colorado Student Assessment Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
2259	PARKING FEE REIMBURSEMENT		\$1,200		\$1,200		\$2,266		\$2,266
2510	IN-STATE TRAVEL		\$13,182		\$15,020		\$28,360		\$28,360
2513	IN-STATE PERS VEHICLE REIMBSMT		\$11,116		\$9,885		\$18,664		\$18,664
2515	STATE-OWNED VEHICLE CHARGE		\$950		\$1,116		\$2,107		\$2,107
2530	OUT-OF-STATE TRAVEL		\$6,609		\$4,907		\$9,265		\$9,265
2630	COMM SVCS FROM DIV OF TELECOM		\$8,538		\$8,657		\$16,346		\$16,346
2631	COMM SVCS FROM OUTSIDE SOURCES		\$4,526		\$7,653		\$14,450		\$14,450
2680	PRINTING/REPRODUCTION SERVICES		\$1,150		\$5,961		\$11,255		\$11,255
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$22		\$42		\$42
3110	OTHER SUPPLIES & MATERIALS		\$82		\$18		\$34		\$34
3115	DATA PROCESSING SUPPLIES		\$2,202		\$1,048		\$1,979		\$1,979
3121	OFFICE SUPPLIES		\$1,678		\$1,620		\$3,059		\$3,059
3123	POSTAGE		\$283		\$151		\$285		\$285
3132	NONCAP OFFICE FURN/OFFICE SYST		\$779		\$825		\$1,558		\$1,558
3140	NONCAPITALIZED IT - PC'S		\$12,246		\$6,636		\$12,530		\$12,530
3143	NONCAPITALIZED IT - OTHER		\$379		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$50		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$7,533		\$18,535		\$34,997		\$34,997
4181	CUSTOMER WORKSHOPS		\$7,070		\$8,075		\$15,247		\$15,247
4220	REGISTRATION FEES		\$10,745		\$6,336		\$11,963		\$11,963
4256	OTHER BENEFIT PLAN EXPENSE		\$2,294		\$0		\$0		\$0
AZDC	IC RE DOE FEDERAL		\$143,308		\$169,686		\$320,395		\$320,395
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$538		\$1,016		\$1,016
Total Expenditures Denoted in Object Codes			\$269,597		\$310,376		\$586,040		\$586,040
Total Expenditures for Line Item			\$26,693,911	16.5	\$29,102,537	17.1	\$36,838,079	17.5	\$36,838,079
FY 2014-15 Total Appropriation							\$36,771,010		
FY 2014-15 Salary Survey and Merit Pay Increases							\$67,069		
Total Spending Authority for Line Item			\$36,660,803	17.5	\$41,388,472	17.5	\$36,838,079	17.5	\$36,838,079
Amount Under/(Over) Expended			\$9,966,892	1.0	\$12,285,935	0.4	(\$0)	0.0	(\$0)

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Longitudinal Analyses of Student Assessment Results		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$50,000	1.0	\$91,180	1.7	\$94,827	1.7	\$94,827	1.7
112000	EXECUTIVE UNIT DIRECTOR	\$35,840	0.3	\$50,633	0.4	\$27,658	0.2	\$27,658	0.2
120300	PRINCIPAL CONSULTANT	\$64,079	0.8	\$94,557	1.1	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$0	0.0	\$7,374	0.1	\$7,669	0.1	\$7,669	0.1
128400	UNIT DIRECTOR	\$21,339	0.2	\$105,601	1.0	\$109,825	1.0	\$109,825	1.0
Total Full and Part-time Employee Expenditures		\$171,258	2.3	\$349,345	4.3	\$239,980	3.0	\$239,980	3.0
PERA Contributions		\$26,706	N/A	\$62,415	N/A	\$24,358	N/A	\$24,358	N/A
Medicare		\$2,518	N/A	\$5,572	N/A	\$3,480	N/A	\$3,480	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$42,992	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,633	N/A	\$6,424	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,880,215	N/A	\$75,600	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,966	N/A	\$19,406	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$42,823	N/A	\$3,017,024	N/A	\$103,438	N/A	\$27,838	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,004	N/A	\$30,056	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$231,085	2.3	\$3,396,424	4.3	\$343,417	3.0	\$267,817	3.0
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS		\$622		\$0		\$770		\$770
2220	BLDG MAINTENANCE/REPAIR SVCS		\$484		\$33		\$599		\$599
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$654		\$52,490		\$810		\$810
2255	RENTAL OF BUILDINGS		\$3,197		\$25,133		\$3,957		\$3,957
2510	IN-STATE TRAVEL		\$1,345		\$2,156		\$1,665		\$1,665
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,393		\$1,731		\$1,724		\$1,724
2530	OUT-OF-STATE TRAVEL		\$3,630		\$10,954		\$4,493		\$4,493
2630	COMM SVCS FROM DIV OF TELECOM		\$1,148		\$3,527		\$1,421		\$1,421
2631	COMM SVCS FROM OUTSIDE SOURCES		\$591		\$1,789		\$732		\$732
2680	PRINTING/REPRODUCTION SERVICES		\$917		\$2,452		\$1,135		\$1,135
3110	OTHER SUPPLIES & MATERIALS		\$98		\$123		\$121		\$121
3115	DATA PROCESSING SUPPLIES		\$0		\$340		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$1,363		\$0		\$1,687		\$1,687
3117	EDUCATIONAL SUPPLIES		\$37		\$90		\$46		\$46
3121	OFFICE SUPPLIES		\$868		\$181		\$1,074		\$1,074

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Longitudinal Analyses of Student Assessment Results		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,033		\$596		\$2,516		\$2,516	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$229		\$0		\$283		\$283	
3140	NONCAPITALIZED IT - PC'S		\$6,521		\$1,765		\$8,072		\$8,072	
3143	NONCAPITALIZED IT - OTHER		\$1,013		\$4,117		\$1,254		\$1,254	
4100	OTHER OPERATING EXPENSES		\$154		\$173		\$191		\$191	
4140	DUES AND MEMBERSHIPS		\$0		\$50		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$143		\$2,400		\$177		\$177	
4220	REGISTRATION FEES		\$2,045		\$7,583		\$2,531		\$2,531	
4256	OTHER BENEFIT PLAN EXPENSE		\$314		\$0		\$390		\$390	
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$130		\$0		\$0	
2610	ADVERTISING		\$0		\$80		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$0		\$43,512		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$185,240		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE		\$0		\$107,027		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$88,918		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$0		\$64,861		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$28,799		\$607,451		\$333,648		\$333,648	
Total Expenditures for Line Item			\$259,884	2.3	\$4,003,875	4.3	\$677,065	3.0	\$601,465	3.0
FY 2014-15 Total Appropriation							\$665,420			
FY 2014-15 Salary Survey and Merit Pay Increases							\$11,645			
Total Spending Authority for Line Item			\$286,311	3.0	\$5,186,311	3.0	\$677,065	3.0	\$601,465	3.0
Amount Under/(Over) Expended			\$26,427	0.7	\$1,182,436	(1.3)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION **FY 2015-16**
(1) Management and Administration **Position and Object Code Detail**

Basic Skills Placement or Assessment Tests		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$35,943	N/A	\$17,461	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$35,943	N/A	\$17,461	N/A	\$20,000	N/A	\$20,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$35,943	0.0	\$17,461	0.0	\$20,000	0.0	\$20,000	0.0
Operating Expenses									
5170	GRANTS-SCHOOL DISTR		\$0		\$0		\$300,917		\$300,917
Total Expenditures Denoted in Object Codes			\$0		\$0		\$300,917		\$300,917
Total Expenditures for Line Item		\$35,943	0.0	\$17,461	0.0	\$320,917	0.0	\$320,917	0.0
Total Spending Authority for Line Item		\$1,000,000	0.0	\$320,917	0.0	\$320,917	0.0	\$320,917	0.0
Amount Under/(Over) Expended		\$964,057	0.0	\$303,456	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Preschool to Postsecondary Education Alignment		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$45,000	0.3	\$46,933	0.3	\$48,810	0.3	\$48,810	0.3
106800	CONSULTANT	\$7,013	0.1	\$9,314	0.1	\$9,687	0.1	\$9,687	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$61,600	0.5	\$86,965	0.7	\$90,444	0.7	\$90,444	0.7
120300	PRINCIPAL CONSULTANT	\$139,530	1.9	\$142,723	1.8	\$148,432	1.5	\$148,432	1.5
124000	SENIOR CONSULTANT	\$9,750	0.1	\$10,082	0.1	\$10,485	0.1	\$10,485	0.1
161600	SUPPORT STAFF	\$9,402	0.3	\$21,679	0.5	\$22,546	0.5	\$22,546	0.5
167500	EXECUTIVE ASSISTANT	\$7,500	0.2	\$13,839	0.3	\$14,393	0.3	\$14,393	0.3
G3A3XX	ADMIN ASSISTANT II	\$5,146	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$284,941	3.6	\$331,535	3.8	\$344,796	3.5	\$344,796	3.5
PERA Contributions		\$34,034	N/A	\$40,384	N/A	\$34,997	N/A	\$34,997	N/A
Medicare		\$4,265	N/A	\$4,604	N/A	\$5,000	N/A	\$5,000	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$23,938	N/A	\$1,123	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$98	N/A	\$505	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,470	N/A	\$1,999	N/A	\$122,750	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,912	N/A	\$16,961	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$73,717	N/A	\$65,577	N/A	\$162,746	N/A	\$39,996	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,585	N/A	\$38,221	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$387,243	3.6	\$435,333	3.8	\$507,543	3.5	\$384,793	3.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$946		\$64		\$97		\$97
2255	RENTAL OF BUILDINGS		\$5,909		\$5,058		\$7,666		\$7,666
2510	IN-STATE TRAVEL		\$8,833		\$4,313		\$6,537		\$6,537
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,369		\$4,048		\$6,135		\$6,135
2515	STATE-OWNED VEHICLE CHARGE		\$50		\$100		\$152		\$152
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,494		\$1,430		\$2,167		\$2,167
2530	OUT-OF-STATE TRAVEL		\$3,201		\$2,376		\$3,601		\$3,601
2630	COMM SVCS FROM DIV OF TELECOM		\$1,662		\$1,336		\$2,025		\$2,025
2631	COMM SVCS FROM OUTSIDE SOURCES		\$3,389		\$2,476		\$3,753		\$3,753
2680	PRINTING/REPRODUCTION SERVICES		\$1,111		\$3,169		\$4,803		\$4,803
2681	PHOTOCOPY REIMBURSEMENT		\$20		\$0		\$0		\$0
2830	OFFICE MOVING-PUR SERV		\$259		\$0		\$0		\$0

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Preschool to Postsecondary Education Alignment		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3110	OTHER SUPPLIES & MATERIALS		\$3,370		\$506		\$767		\$767	
3115	DATA PROCESSING SUPPLIES		\$1,232		\$1,042		\$1,579		\$1,579	
3117	EDUCATIONAL SUPPLIES		\$92		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$693		\$250		\$379		\$379	
3123	POSTAGE		\$3		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$379		\$0		\$0		\$0	
3139	NONCAPITLZD FIXED ASSET OTHER		\$3,593		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$2,644		\$2,961		\$4,488		\$4,488	
3143	NONCAPITALIZED IT - OTHER		\$1,562		\$719		\$1,090		\$1,090	
4100	OTHER OPERATING EXPENSES		\$411		\$200		\$303		\$303	
4140	DUES AND MEMBERSHIPS		\$1,500		\$100		\$152		\$152	
4181	CUSTOMER WORKSHOPS		\$1,673		\$1,356		\$2,055		\$2,055	
4220	REGISTRATION FEES		\$2,578		\$2,008		\$3,043		\$3,043	
4256	OTHER BENEFIT PLAN EXPENSE		\$559		\$566		\$858		\$858	
4260	NONEMPLOYEE REIMBURSEMENTS		\$300		\$0		\$0		\$0	
EBGQ	OT RE DOE/SEF TO DOHE		\$105,180		\$105,180		\$159,418		\$159,418	
Total Expenditures Denoted in Object Codes			\$162,012		\$139,258		\$211,068		\$211,068	
Total Expenditures for Line Item			\$549,255	3.6	\$574,591	3.8	\$718,611	3.5	\$595,861	3.5
FY 2014-15 Total Appropriation							\$702,073			
FY 2014-15 Salary Survey and Merit Pay Increases							\$16,538			
Total Spending Authority for Line Item			\$606,185	3.5	\$637,685	3.5	\$718,611	3.5	\$595,861	3.5
Amount Under/(Over) Expended			\$56,930	(0.1)	\$63,094	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Educator Effectiveness Unit Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$115,000	1.0	\$120,784	1.1	\$125,615	1.1	\$125,615	1.1
120300	PRINCIPAL CONSULTANT	\$89,062	0.5	\$103,600	1.3	\$107,744	1.3	\$107,744	1.3
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$649,846	7.3
128400	UNIT DIRECTOR	\$96,000	1.4	\$121,888	1.3	\$156,764	1.6	\$156,764	1.6
Total Full and Part-time Employee Expenditures		\$300,062	2.9	\$346,272	3.7	\$390,123	4.0	\$1,039,969	11.3
PERA Contributions		\$48,198	N/A	\$58,413	N/A	\$39,597	N/A	\$105,557	N/A
Medicare		\$4,340	N/A	\$4,989	N/A	\$5,657	N/A	\$15,080	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$6,942	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$420,500	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$19,056)	N/A	\$470	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$40,424	N/A	\$63,872	N/A	\$45,254	N/A	\$541,136	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,056	N/A	\$15,226	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$364,542	2.9	\$425,370	3.7	\$435,377	4.0	\$1,581,105	11.3
Operating Expenses									
2255	RENTAL OF BUILDINGS	\$15,593		\$17,387		\$85,754		\$155,236	
2510	IN-STATE TRAVEL	\$4,943		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,535		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,130		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,183		\$1,541		\$7,600		\$13,758	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,892		\$3,357		\$16,557		\$29,972	
2680	PRINTING/REPRODUCTION SERVICES	\$1,961		\$140		\$690		\$1,249	
3110	OTHER SUPPLIES & MATERIALS	\$6		\$664		\$3,275		\$5,929	
3123	POSTAGE	\$3,487		\$6,693		\$33,010		\$59,756	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$27,728		\$0		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE	\$390		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$0		\$42		\$208		\$377	
3117	EDUCATIONAL SUPPLIES	\$0		\$59		\$291		\$527	
4100	OTHER OPERATING EXPENSES	\$0		\$47		\$232		\$420	
4140	DUES AND MEMBERSHIPS	\$0		\$300		\$1,481		\$2,681	
Total Expenditures Denoted in Object Codes		\$59,848		\$30,230		\$149,098		\$269,905	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Educator Effectiveness Unit Administration	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$424,390	2.9	\$455,600	3.7	\$584,475	4.0	\$1,851,010	11.3	
FY 2014-15 Total Appropriation					\$548,108				
FY 2014-15 Salary Survey and Merit Pay Increases					\$36,367				
Total Spending Authority for Line Item	\$424,390	3.0	\$544,483	4.0	\$584,475	4.0	\$1,851,010	11.3	
Amount Under/(Over) Expended	\$0	0.1	\$88,883	0.3	(\$0)	0.0	(\$0)	0.0	

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Educator Effectiveness Implementation		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$209,487	3.8	\$0	0.0	\$0	0.0	\$0	0.0
113800	INTERN	\$0	0.0	\$176,249	2.9	\$183,299	2.9	\$183,299	2.9
120300	PRINCIPAL CONSULTANT	\$273,296	3.4	\$424,871	4.7	\$773,700	7.1	\$773,700	7.1
124000	SENIOR CONSULTANT	\$388,803	5.4	\$286,521	1.5	\$297,982	1.5	\$297,982	1.5
128400	UNIT DIRECTOR	\$274,000	3.0	\$283,672	3.0	\$345,019	3.0	\$345,019	3.0
Total Full and Part-time Employee Expenditures		\$1,145,585	15.6	\$1,171,313	12.1	\$1,600,000	14.5	\$1,600,000	14.5
PERA Contributions		\$31,044	N/A	\$171,993	N/A	\$162,400	N/A	\$162,400	N/A
Medicare		\$2,774	N/A	\$16,484	N/A	\$23,200	N/A	\$23,200	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$8,578	N/A	\$7,588	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,513	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$367,118	N/A	\$2,032,728	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$36,208	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$413,027	N/A	\$2,265,001	N/A	\$185,600	N/A	\$185,600	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,143	N/A	\$129,473	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,581,755	15.6	\$3,565,787	12.1	\$1,785,599	14.5	\$1,785,599	14.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$36		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0	\$375		\$0		\$0	
2255	RENTAL OF BUILDINGS		\$14,224	\$57,545		\$84,282		\$84,282	
2510	IN-STATE TRAVEL		\$0	\$21,408		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0	\$17,820		\$0		\$0	
2515	STATE-OWNED VEHICLE CHARGE		\$0	\$408		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$6,792	\$16,157		\$40,244		\$40,244	
2530	OUT-OF-STATE TRAVEL		\$199	\$10,780		\$1,179		\$1,179	
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$3,747	\$0		\$22,202		\$22,202	
2610	ADVERTISING		\$90	\$0		\$533		\$533	
2630	COMM SVCS FROM DIV OF TELECOM		\$1,426	\$5,874		\$8,449		\$8,449	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,802	\$6,806		\$10,677		\$10,677	
2680	PRINTING/REPRODUCTION SERVICES		\$0	\$6,329		\$0		\$0	
2681	PHOTOCOPY REIMBURSEMENT		\$0	\$46		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$43	\$1,904		\$255		\$255	

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Educator Effectiveness Implementation		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3115	DATA PROCESSING SUPPLIES		\$0		\$1,314		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$0		\$58		\$0		\$0	
3121	OFFICE SUPPLIES		\$165		\$4,009		\$978		\$978	
3123	POSTAGE		\$0		\$29		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$1,055		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$7,804		\$9,460		\$46,241		\$46,241	
3143	NONCAPITALIZED IT - OTHER		\$0		\$120		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$0		\$2,855		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$18,479		\$142,764		\$109,493		\$109,493	
4220	REGISTRATION FEES		\$0		\$6,768		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE		\$372		\$0		\$2,204		\$2,204	
5170	GRANTS-SCHOOL DISTR		\$0		\$3,226,138		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$20,464		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$18,728		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$200,000		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$0		\$148,624		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$55,143		\$3,927,874		\$326,737		\$326,737	
Total Expenditures for Line Item			\$1,636,898	15.6	\$7,493,661	12.1	\$2,112,336	14.5	\$2,112,336	14.5
FY 2014-15 Total Appropriation							\$2,075,020			
FY 2014-15 Salary Survey and Merit Pay Increases							\$37,316			
Total Spending Authority for Line Item			\$8,258,981	17.5	\$7,493,661	14.5	\$2,112,336	14.5	\$2,112,336	14.5
Amount Under/(Over) Expended			\$6,622,083	1.9	\$0	2.4	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Accountability and Improvement Planning		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$26,545	0.5	\$667,607	8.4	\$667,607	8.4
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$43,482	0.4	\$45,221	0.4	\$45,221	0.4
124000	SENIOR CONSULTANT	\$0	0.0	\$109,801	1.8	\$114,193	1.8	\$114,193	1.8
128400	UNIT DIRECTOR	\$0	0.0	\$69,643	0.8	\$72,429	0.8	\$72,429	0.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$249,471	3.5	\$899,450	11.4	\$899,450	11.4
PERA Contributions		\$0	N/A	\$52,371	N/A	\$91,294	N/A	\$91,294	N/A
Medicare		\$0	N/A	\$4,598	N/A	\$13,042	N/A	\$13,042	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$75,678	N/A	\$75,678	N/A	\$75,678	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$152,753	N/A	\$152,753	N/A	\$187,953	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$3,104	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$288,504	N/A	\$332,767	N/A	\$367,967	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$24,559	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$562,534	3.5	\$1,232,217	11.4	\$1,267,417	11.4
Operating Expenses									
2510	IN-STATE TRAVEL	\$0		\$7,191		\$24,643		\$26,909	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$4,505		\$15,439		\$16,858	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$136		\$466		\$509	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$4,390		\$15,044		\$16,427	
2530	OUT-OF-STATE TRAVEL	\$0		\$4,047		\$13,869		\$15,144	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$1,502		\$5,147		\$5,620	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$991		\$3,396		\$3,708	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$2,727		\$9,345		\$10,204	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$45		\$154		\$168	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$30		\$103		\$112	
3115	DATA PROCESSING SUPPLIES	\$0		\$123		\$422		\$461	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$60,000		\$205,618		\$224,523	
3117	EDUCATIONAL SUPPLIES	\$0		\$832		\$2,851		\$3,113	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$29		\$99		\$108	
3121	OFFICE SUPPLIES	\$0		\$950		\$3,256		\$3,555	
3123	POSTAGE	\$0		\$2		\$7		\$8	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Accountability and Improvement Planning		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$9,814		\$33,632		\$36,724	
3140	NONCAPITALIZED IT - PC'S	\$0		\$7,096		\$24,318		\$26,554	
3143	NONCAPITALIZED IT - OTHER	\$0		\$8,448		\$28,951		\$31,613	
3147	NONCAP IT-PURCHASED NETWORK SW	\$0		\$1,680		\$5,757		\$6,286	
4100	OTHER OPERATING EXPENSES	\$0		\$1,179		\$4,040		\$4,411	
4140	DUES AND MEMBERSHIPS	\$0		\$287		\$984		\$1,074	
4181	CUSTOMER WORKSHOPS	\$0		\$16,153		\$55,356		\$60,445	
4220	REGISTRATION FEES	\$0		\$1,699		\$5,824		\$6,362	
Total Expenditures Denoted in Object Codes		\$0		\$133,856		\$458,721		\$500,896	
Total Expenditures for Line Item		\$0	0.0	\$696,390	3.5	\$1,690,938	11.4	\$1,768,313	11.4
FY 2014-15 Total Appropriation						\$1,678,364			
FY 2014-15 Salary Survey and Merit Pay Increases						\$12,574			
Total Spending Authority for Line Item		\$0	0.0	\$734,401	4.4	\$1,690,938	11.4	\$1,768,313	11.4
Amount Under/(Over) Expended		\$0	0.0	\$38,011	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

State Charter School Institute Administration, Oversight, and Management		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$456,250	7.4	\$406,078	6.3	\$597,321	8.4	\$597,321	8.4
112000	EXECUTIVE UNIT DIRECTOR	\$132,400	1.0	\$155,400	1.0	\$161,616	1.0	\$161,616	1.0
114600	LEGISLATIVE LIAISON	\$281,020	2.7	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$88,188	1.0	\$91,716	1.0	\$91,716	1.0
128400	UNIT DIRECTOR	\$0	0.0	\$127,914	1.3	\$133,031	1.3	\$133,031	1.3
Total Full and Part-time Employee Expenditures		\$869,670	11.1	\$777,580	9.6	\$983,683	11.7	\$983,683	11.7
PERA Contributions		\$134,930	N/A	\$122,298	N/A	\$99,844	N/A	\$99,844	N/A
Medicare		\$12,436	N/A	\$10,809	N/A	\$14,263	N/A	\$14,263	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$44,801	N/A	\$34,198	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,442	N/A	\$21,059	N/A	\$0	N/A	\$0	N/A
Contract Services		\$139,988	N/A	\$11,832	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,461	N/A	\$2,866	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$352,058	N/A	\$203,062	N/A	\$114,107	N/A	\$114,107	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$96,763	N/A	\$69,360	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,318,491	11.1	\$1,050,002	9.6	\$1,097,790	11.7	\$1,097,790	11.7
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$154,347		\$152,559		\$191,432		\$191,432	
2250	MISCELLANEOUS RENTALS	\$578		\$557		\$699		\$699	
2253	RENTAL OF EQUIPMENT	\$300		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$136		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$82,120		\$71,851		\$90,159		\$90,159	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$420		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$112		\$126		\$158		\$158	
2510	IN-STATE TRAVEL	\$2,261		\$3,479		\$4,365		\$4,365	
2512	IN-STATE PERS TRAVEL PER DIEM	\$314		\$287		\$360		\$360	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,518		\$3,208		\$4,025		\$4,025	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$879		\$1,103		\$1,103	
2522	IS/NON-EMPL - PERS PER DIEM	\$43		\$173		\$217		\$217	
2523	IS/NON-EMPL - PERS VEH REIMB	\$536		\$27		\$34		\$34	
2530	OUT-OF-STATE TRAVEL	\$10,146		\$4,978		\$6,246		\$6,246	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,117		\$282		\$354		\$354	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
State Charter School Insitute Administration, Oversight, and Management		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$5,038		\$1,376		\$1,727		\$1,727	
2542	OS/NON-EMPL - PERS PER DIEM	\$272		\$280		\$351		\$351	
2610	ADVERTISING	\$635		\$210		\$264		\$264	
2630	COMM SVCS FROM DIV OF TELECOM	\$10,025		\$8,109		\$10,175		\$10,175	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,757		\$12,274		\$15,401		\$15,401	
2680	PRINTING/REPRODUCTION SERVICES	\$1,349		\$257		\$322		\$322	
2690	LEGAL SERVICES	\$21,164		\$57,179		\$71,749		\$71,749	
2820	OTHER PURCHASED SERVICES	\$7,260		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$358		\$449		\$449	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$475		\$480		\$602		\$602	
3121	OFFICE SUPPLIES	\$7,450		\$14,544		\$18,250		\$18,250	
3123	POSTAGE	\$8,112		\$7,350		\$9,223		\$9,223	
3143	NONCAPITALIZED IT - OTHER	\$8,989		\$1,958		\$2,457		\$2,457	
4100	OTHER OPERATING EXPENSES	\$5,000		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$18,570		\$19,283		\$24,196		\$24,196	
4170	MISCELLANEOUS FEES AND FINES	\$165		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$13,281		\$12,030		\$15,095		\$15,095	
4181	CUSTOMER WORKSHOPS	\$15		\$523		\$656		\$656	
4220	REGISTRATION FEES	\$12,157		\$10,164		\$12,754		\$12,754	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$46,780		\$681,689		\$855,387		\$855,387	
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0		\$13,000		\$16,312		\$16,312	
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$61		\$77		\$77	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$665		\$834		\$834	
3140	NONCAPITALIZED IT - PC'S	\$0		\$11,346		\$14,237		\$14,237	
ABDA	OT RE DOE INTERNAL	\$0		\$290,322		\$364,300		\$364,300	
Total Expenditures Denoted in Object Codes		\$434,442		\$1,381,864		\$1,733,970		\$1,733,970	
Total Expenditures for Line Item		\$1,752,933	11.1	\$2,431,866	9.6	\$2,831,760	11.7	\$2,831,760	11.7
Total Spending Authority for Line Item		\$1,981,657	10.7	\$2,466,743	10.7	\$2,831,760	11.7	\$2,831,760	11.7
Amount Under/(Over) Expended		\$228,724	(0.4)	\$34,877	1.1	(\$0)	0.0	(\$0)	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Institute Charter School Assistance Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$460,000	\$460,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$460,000	\$460,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$460,000	\$460,000
Total Spending Authority for Line Item		\$460,000	\$460,000	\$460,000	\$460,000
Amount Under/(Over) Expended		\$460,000	\$460,000	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2015-16

Position and Object Code Detail

Other Transfers to Institute Charter Schools		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$10,498	0.2	\$13,969	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$10,498	0.2	\$13,969	0.3	\$0	0.0	\$0	0.0
PERA Contributions		\$18,704	N/A	\$4,878	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,327	N/A	\$268	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$43,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,427	N/A	\$11,707	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,722	N/A	\$8,138	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$70,249	N/A	\$24,991	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,475	N/A	\$2,492	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$88,222	0.2	\$41,452	0.3	\$0	0.0	\$0	0.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$25		\$52		\$52		\$52
2510	IN-STATE TRAVEL		\$1,332		\$2,598		\$2,621		\$2,621
2512	IN-STATE PERS TRAVEL PER DIEM		\$284		\$1,050		\$1,059		\$1,059
2513	IN-STATE PERS VEHICLE REIMBSMT		\$6,524		\$7,035		\$7,097		\$7,097
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$349		\$352		\$352
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,440		\$1,246		\$1,257		\$1,257
2820	OTHER PURCHASED SERVICES		\$1,535		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$9,826		\$978		\$987		\$987
4180	OFFICIAL FUNCTIONS		\$378		\$99		\$100		\$100
4181	CUSTOMER WORKSHOPS		\$999		\$0		\$0		\$0
4220	REGISTRATION FEES		\$6,929		\$3,725		\$3,758		\$3,758
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$2,883,292		\$3,571,297		\$3,602,684		\$3,602,684
2530	OUT-OF-STATE TRAVEL		\$0		\$2,589		\$2,612		\$2,612
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$397		\$400		\$400
Total Expenditures Denoted in Object Codes			\$2,912,564		\$3,591,415		\$3,622,979		\$3,622,979
Total Expenditures for Line Item		\$3,000,786	0.2	\$3,632,867	0.3	\$3,622,979	0.0	\$3,622,979	0.0
Total Spending Authority for Line Item		\$3,262,343	0.0	\$3,632,867	0.0	\$3,622,979	0.0	\$3,622,979	0.0
Amount Under/(Over) Expended		\$261,557	(0.2)	\$0	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Transfer of Federal Moneys to Institute Charter Schools		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$55,171	0.9	\$179,451	3.0	\$146,629	2.4	\$146,629	2.4
124000	SENIOR CONSULTANT	\$12,174	0.1	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$91,080	1.0	\$98,212	1.1	\$102,140	1.1	\$102,140	1.1
165500	ASST/DEPUTY DIRECTOR	\$72,864	1.0	\$74,762	1.0	\$77,752	1.0	\$77,752	1.0
Total Full and Part-time Employee Expenditures		\$231,289	3.0	\$352,425	5.1	\$326,522	4.5	\$326,522	4.5
PERA Contributions		\$42,268	N/A	\$72,463	N/A	\$33,142	N/A	\$33,142	N/A
Medicare		\$4,182	N/A	\$6,526	N/A	\$4,735	N/A	\$4,735	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$65,137	N/A	\$56,197	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$92,231	N/A	\$32,596	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$60,554	N/A	\$52,939	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$264,372	N/A	\$220,721	N/A	\$37,877	N/A	\$37,877	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,844	N/A	\$35,079	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$517,505	3.0	\$608,225	5.1	\$364,399	4.5	\$364,399	4.5
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$6,607		\$3,300		\$2,663		\$2,663
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,801		\$2,690		\$2,170		\$2,170
2530	OUT-OF-STATE TRAVEL		\$3,091		\$3,617		\$2,918		\$2,918
2532	OS PERSONAL TRAVEL PER DIEM		\$372		\$357		\$288		\$288
2680	PRINTING/REPRODUCTION SERVICES		\$1,165		\$1,449		\$1,169		\$1,169
3140	NONCAPITALIZED IT - PC'S		\$1,220		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$244		\$0		\$0		\$0
4220	REGISTRATION FEES		\$1,575		\$1,875		\$1,513		\$1,513
5170	GRANTS-SCHOOL DISTR		\$5,062,593		\$7,378,111		\$5,953,093		\$5,953,093
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$193		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$17		\$14		\$14
2510	IN-STATE TRAVEL		\$0		\$614		\$495		\$495
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$108		\$87		\$87
3123	POSTAGE		\$0		\$44		\$36		\$36
3124	PRINTING/COPY SUPPLIES		\$0		\$1,431		\$1,155		\$1,155
Total Expenditures Denoted in Object Codes			\$5,079,861		\$7,393,613		\$5,965,601		\$5,965,601

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Transfer of Federal Moneys to Institute Charter Schools	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$5,597,366	3.0	\$8,001,838	5.1	\$6,330,000	4.5	\$6,330,000	4.5	
Total Spending Authority for Line Item	\$5,730,000	4.5	\$8,001,838	4.5	\$6,330,000	4.5	\$6,330,000	4.5	
Amount Under/(Over) Expended	\$132,634	1.5	(\$0)	(0.6)	\$0	0.0	\$0	0.0	

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Department Implementation of Section 22-30.5-501 et seq., C.R.S.		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$11,647	0.0	\$12,113	0.1	\$12,113	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$22,452	0.2	\$24,288	0.2	\$25,260	0.2	\$25,260	0.2
114600	LEGISLATIVE LIAISON	\$1,541	0.0	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$1,658	0.0	\$3,952	0.1	\$4,110	0.1	\$4,110	0.1
124000	SENIOR CONSULTANT	\$11,482	0.2	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$28,729	0.3	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$4,282	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H2A2XX	IT PROFESSIONAL	\$35,230	0.5	\$33,696	0.5	\$50,044	0.7	\$50,044	0.7
H6G8XX	MANAGEMENT	\$22,001	0.2	\$24,048	0.2	\$25,010	0.2	\$25,010	0.2
H8E3XX	BUDGET & POLICY ANLST III	\$21,642	0.2	\$22,077	0.3	\$22,960	0.3	\$22,960	0.3
Total Full and Part-time Employee Expenditures		\$149,017	1.7	\$119,708	1.3	\$139,496	1.6	\$139,496	1.6
PERA Contributions		\$22,980	N/A	\$19,947	N/A	\$14,159	N/A	\$14,159	N/A
Medicare		\$2,088	N/A	\$1,702	N/A	\$2,023	N/A	\$2,023	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$575	N/A	\$60	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,492	N/A	\$573	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$269)	N/A	\$82	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$26,866	N/A	\$22,363	N/A	\$16,182	N/A	\$16,182	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,627	N/A	\$5,482	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$185,510	1.7	\$147,554	1.3	\$155,678	1.6	\$155,678	1.6
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$0		\$530		\$514		\$514
2630	COMM SVCS FROM DIV OF TELECOM		\$740		\$560		\$543		\$543
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,472		\$793		\$768		\$768
3140	NONCAPITALIZED IT - PC'S		\$1,169		\$672		\$651		\$651
4256	OTHER BENEFIT PLAN EXPENSE		\$238		\$0		\$0		\$0
ABDC	OT RE DOE INTERNAL-WRKRS COMP		\$1,106		\$1,365		\$1,323		\$1,323
ABDH	OT RE DOE INTERNAL-CAPCOM-RENT		\$4,185		\$3,544		\$3,434		\$3,434
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$60,246		\$58,382		\$58,382
3110	OTHER SUPPLIES & MATERIALS		\$0		\$2		\$2		\$2
Total Expenditures Denoted in Object Codes			\$8,910		\$67,712		\$65,617		\$65,617

DEPARTMENT OF EDUCATION				FY 2015-16				
(1) Management and Administration				Position and Object Code Detail				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$194,420	1.7	\$215,266	1.3	\$221,295	1.6	\$221,295	1.6
FY 2014-15 Total Appropriation					\$214,782			
FY 2014-15 Salary Survey and Merit Pay Increases					\$6,513			
Total Spending Authority for Line Item	\$210,014	2.6	\$226,385	2.6	\$221,295	1.6	\$221,295	1.6
Amount Under/(Over) Expended	\$15,594	0.9	\$11,119	1.3	\$0	0.0	\$0	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2014-15

Position and Object Detail

State Charter School Institute Emergency Reserve

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$230,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$230,000	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2014-15
Position and Object Detail**

Indirect Cost Assessment

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$528,192	\$528,192
Total Expenditures Denoted in Object Codes		\$0	\$0	\$528,192	\$528,192
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$528,192	\$528,192
Total Spending Authority for Line Item		\$0	\$0	\$528,192	\$528,192
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$125,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$128,118	1.0	\$133,243	1.0	\$133,243	1.0
106800	CONSULTANT	\$196,087	3.7	\$194,465	3.0	\$332,244	5.0	\$332,244	5.0
112000	EXECUTIVE UNIT DIRECTOR	\$13,067	0.1	\$23,191	0.2	\$24,119	0.2	\$24,119	0.2
120300	PRINCIPAL CONSULTANT	\$126,914	1.7	\$133,690	2.6	\$139,038	2.6	\$139,038	2.6
124000	SENIOR CONSULTANT	\$370,072	5.8	\$327,204	4.9	\$340,292	4.9	\$340,292	4.9
126800	SUPERVISOR I	\$177,182	1.8	\$179,950	1.0	\$187,148	1.0	\$187,148	1.0
127000	SUPERVISOR II	\$66,310	1.0	\$68,651	1.0	\$71,397	1.0	\$71,397	1.0
128400	UNIT DIRECTOR	\$9,944	0.1	\$99,648	1.2	\$103,634	1.2	\$103,634	1.2
161600	SUPPORT STAFF	\$14,444	0.5	\$41,628	1.0	\$43,293	1.0	\$43,293	1.0
G3A3XX	ADMIN ASSISTANT II	\$3,602	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,102,622	15.7	\$1,196,545	15.9	\$1,374,407	17.9	\$1,374,407	17.9
PERA Contributions		\$172,418	N/A	\$198,839	N/A	\$139,502	N/A	\$139,502	N/A
Medicare		\$15,806	N/A	\$17,193	N/A	\$19,929	N/A	\$19,929	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$13,990	N/A	\$21,494	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,496	N/A	\$1,855	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,370	N/A	\$4,067	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$210,080	N/A	\$243,447	N/A	\$159,431	N/A	\$159,431	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$113,149	N/A	\$122,845	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,425,851	15.7	\$1,562,837	15.9	\$1,533,838	17.9	\$1,533,838	17.9
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$279	\$5,415		\$3,802		\$3,802	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$389	\$610		\$428		\$428	
2259	PARKING FEE REIMBURSEMENT		\$1,200	\$1,440		\$1,011		\$1,011	
2510	IN-STATE TRAVEL		\$27,475	\$23,217		\$16,299		\$16,299	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$15,616	\$13,999		\$9,828		\$9,828	
2515	STATE-OWNED VEHICLE CHARGE		\$5,686	\$4,211		\$2,956		\$2,956	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$344	\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVEL		\$2,012	\$4,953		\$3,477		\$3,477	
2630	COMM SVCS FROM DIV OF TELECOM		\$7,582	\$7,971		\$5,596		\$5,596	

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,484		\$9,277		\$6,513		\$6,513	
2680	PRINTING/REPRODUCTION SERVICES	\$2,231		\$6,640		\$4,662		\$4,662	
3110	OTHER SUPPLIES & MATERIALS	\$46		\$4,435		\$3,114		\$3,114	
3115	DATA PROCESSING SUPPLIES	\$2,096		\$3,396		\$2,384		\$2,384	
3117	EDUCATIONAL SUPPLIES	\$494		\$939		\$659		\$659	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$275		\$298		\$209		\$209	
3121	OFFICE SUPPLIES	\$1,303		\$1,252		\$879		\$879	
3123	POSTAGE	\$810		\$1,494		\$1,049		\$1,049	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,504		\$7,196		\$5,052		\$1,760	
3140	NONCAPITALIZED IT - PC'S	\$25,234		\$3,026		\$2,124		\$2,124	
3143	NONCAPITALIZED IT - OTHER	\$891		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$351		\$168		\$118		\$118	
4140	DUES AND MEMBERSHIPS	\$190		\$495		\$348		\$348	
4181	CUSTOMER WORKSHOPS	\$1,818		\$11,722		\$8,229		\$8,229	
4220	REGISTRATION FEES	\$2,569		\$4,160		\$2,921		\$2,921	
4256	OTHER BENEFIT PLAN EXPENSE	\$1,839		\$0		\$0		\$0	
ABDA	OT RE DOE INTERNAL	\$21,799		\$21,799		\$15,304		\$15,304	
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$9,588		\$16,185		\$11,363		\$11,363	
ABDH	OT RE DOE INTERNAL-CAPCOM-RENT	\$31,659		\$42,250		\$29,661		\$29,661	
2255	RENTAL OF BUILDINGS	\$0		\$183		\$128		\$128	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$154		\$108		\$108	
Total Expenditures Denoted in Object Codes		\$177,764		\$196,885		\$138,222		\$134,930	
Total Expenditures for Line Item		\$1,603,615	15.7	\$1,759,722	15.9	\$1,672,060	17.9	\$1,668,768	17.9
FY 2014-15 Total Appropriation						\$1,605,443			
FY 2014-15 Salary Survey and Merit Pay Increases						\$66,617			
Total Spending Authority for Line Item		\$1,603,623	17.2	\$1,815,531	17.2	\$1,672,060	17.9	\$1,668,768	17.9
Amount Under/(Over) Expended		\$8	1.5	\$55,809	1.3	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

State Share of Districts' Total Program Funding

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$527,412,414	\$3,526,774,830	\$3,886,177,322	\$4,063,747,601
EADC	OT CS DOE/TOTAL PROGRAM TO DOE	\$2,852,301,877	\$0	\$0	\$0
EADD	OT CS DOE/PSF TO DOE/CHTR SCHL	\$0	\$56,931,389	\$62,733,087	\$65,599,537
EBDA	OT RE DOE INTERNAL	\$0	\$215,266	\$237,203	\$248,041
EBDE	OT RE DOE/TOTAL PROGRAM TO DOE	\$0	\$1,838,919	\$2,026,317	\$2,118,905
EBDF	OT RE DOE/PSF TO DOE/CHRT SCHL	\$0	\$1,945,012	\$2,143,222	\$2,241,152
EBMB	OT RE DOE/PUBLIC SCHL TO LEGIS	\$0	\$171,900	\$189,418	\$198,073
Total Expenditures Denoted in Object Codes		\$3,379,714,291	\$3,587,877,316	\$3,953,506,569	\$4,134,153,309
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,379,714,291	\$3,587,877,316	\$3,953,506,569	\$4,134,153,309
Total Spending Authority for Line Item		\$3,379,714,291	\$3,588,100,260	\$3,953,506,569	\$4,134,153,309
Amount Under/(Over) Expended		\$0	\$222,944	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Health Professionals Grant Program (Marijuana)		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$1,113,950	0.8	\$0	0.0	\$0	0.0	\$0	0.0
FY 2014-15 Total Appropriation						\$0			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		(\$1,113,950)	(0.8)	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Hold-harmless Full-day Kindergarten Funding

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$6,899,114	\$7,075,686	\$7,496,012	\$7,761,964
Total Expenditures Denoted in Object Codes		\$6,899,114	\$7,075,686	\$7,496,012	\$7,761,964
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,899,114	\$7,075,686	\$7,496,012	\$7,761,964
Total Spending Authority for Line Item		\$6,919,157	\$7,109,172	\$7,496,012	\$7,761,964
Amount Under/(Over) Expended		\$20,043	\$33,486	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

District Per Pupil Reimbursements for Juveniles Held in Jail

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$25,000	\$25,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$25,000	\$25,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$25,000	\$25,000
Total Spending Authority for Line Item		\$100,000	\$25,000	\$25,000	\$25,000
Amount Under/(Over) Expended		\$100,000	\$25,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

At-risk Supplemental Aid

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5170	GRANTS-SCHOOL DISTR	\$3,251,846	\$3,321,149	\$4,494,358	\$4,494,358
EBDA	OT RE DOE INTERNAL	\$587,781	\$518,478	\$600,000	\$600,000
Total Expenditures Denoted in Object Codes		\$3,839,627	\$3,839,627	\$5,094,358	\$5,094,358
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,839,627	\$3,839,627	\$5,094,358	\$5,094,358
Total Spending Authority for Line Item		\$3,839,627	\$3,839,627	\$5,094,358	\$5,094,358
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$121,515	0.9	\$108,727	0.9	\$113,076	0.9	\$113,076	0.9
106800	CONSULTANT	\$132,339	1.7	\$74,548	1.1	\$77,530	1.1	\$77,530	1.1
112000	EXECUTIVE UNIT DIRECTOR	\$226,090	2.0	\$218,439	1.9	\$227,177	1.9	\$227,177	1.9
120300	PRINCIPAL CONSULTANT	\$1,576,166	21.7	\$1,485,126	17.4	\$1,544,531	17.4	\$1,544,531	17.4
124000	SENIOR CONSULTANT	\$1,904,946	27.4	\$2,018,776	27.6	\$299,527	3.5	\$299,527	3.5
126800	SUPERVISOR I	\$597,368	7.6	\$825,306	10.1	\$858,318	10.1	\$858,318	10.1
127000	SUPERVISOR II	\$41,581	0.5	\$177,296	2.3	\$184,388	2.3	\$184,388	2.3
128400	UNIT DIRECTOR	\$249,484	2.5	\$534,834	5.2	\$556,227	5.2	\$556,227	5.2
161600	SUPPORT STAFF	\$165,131	5.7	\$517,591	11.4	\$538,295	11.4	\$538,295	11.4
165500	ASST/DEPUTY DIRECTOR	\$126,088	1.3	\$22,647	0.4	\$23,553	0.4	\$23,553	0.4
167500	EXECUTIVE ASSISTANT	\$45,745	1.0	\$2,105	0.9	\$2,189	0.9	\$2,189	0.9
G3A3XX	ADMIN ASSISTANT II	\$32,726	1.0	\$2,672	0.1	\$2,779	0.1	\$2,779	0.1
G3A4XX	ADMIN ASSISTANT III	\$186,448	4.2	\$80,087	1.9	\$83,290	1.9	\$83,290	1.9
G3A5XX	OFFICE MANAGER I	\$48,264	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2A2XX	#N/A	\$0	0.0	\$69,296	0.9	\$72,068	0.9	\$72,068	0.9
H2I4XX	IT PROFESSIONAL II	\$49,213	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$1,330	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$2,544	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$93,609	2.1	\$71,754	1.5	\$74,624	1.5	\$74,624	1.5
H4R2XX	PROGRAM ASSISTANT II	\$48,563	1.0	\$43,083	0.9	\$44,806	0.9	\$44,806	0.9
H6G2TX	GENERAL PROFESSIONAL II	\$40,025	1.0	\$28,712	0.8	\$29,860	0.8	\$29,860	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$96,310	1.8	\$101,794	1.8	\$105,866	1.8	\$105,866	1.8
H8B2XX	ACCOUNTING TECHNICIAN II	\$20,448	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$7,225	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,813,158	86.0	\$6,382,793	87.1	\$4,838,105	63.0	\$4,838,105	63.0
PERA Contributions		\$1,044,593	N/A	\$1,150,800	N/A	\$491,068	N/A	\$491,068	N/A
Medicare		\$95,636	N/A	\$100,561	N/A	\$70,153	N/A	\$70,153	N/A
Overtime Wages		\$840	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,066,599	N/A	\$930,652	N/A	\$930,652	N/A	\$930,652	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,803,059	N/A	\$4,336,836	N/A	\$4,336,836	N/A	\$4,336,836	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$113,580	N/A	\$91,467	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,124,307	N/A	\$6,610,316	N/A	\$5,828,708	N/A	\$5,828,708	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$596,331	N/A	\$701,476	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$13,533,796	86.0	\$13,694,584	87.1	\$10,666,812	63.0	\$10,666,812	63.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$495	\$490	\$490
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,964	\$926	\$917	\$917
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,586	\$1,199	\$1,187	\$1,187
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,948	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$639	\$228	\$226	\$226
2255	RENTAL OF BUILDINGS	\$416,960	\$306,315	\$303,224	\$303,224
2510	IN-STATE TRAVEL	\$154,429	\$110,943	\$109,824	\$109,824
2513	IN-STATE PERS VEHICLE REIMBSMT	\$160,372	\$143,645	\$142,196	\$142,196
2515	STATE-OWNED VEHICLE CHARGE	\$13,627	\$9,751	\$9,653	\$9,653
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$67,229	\$63,816	\$63,172	\$63,172
2530	OUT-OF-STATE TRAVEL	\$110,933	\$106,294	\$105,221	\$105,221
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$8,057	\$5,552	\$5,496	\$5,496
2610	ADVERTISING	\$8,356	\$3,426	\$3,391	\$3,391
2630	COMM SVCS FROM DIV OF TELECOM	\$42,570	\$42,113	\$41,688	\$41,688
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,822	\$36,352	\$35,985	\$35,985
2680	PRINTING/REPRODUCTION SERVICES	\$85,491	\$67,664	\$66,981	\$66,981
2681	PHOTOCOPY REIMBURSEMENT	\$99	\$24	\$24	\$24
2820	OTHER PURCHASED SERVICES	\$3,406	\$3,285	\$3,252	\$3,252
2830	OFFICE MOVING-PUR SERV	\$259	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$9,339	\$12,518	\$12,392	\$12,392
3115	DATA PROCESSING SUPPLIES	\$8,656	\$6,494	\$6,428	\$6,428
3116	NONCAP IT - PURCHASED PC SW	\$197	\$2,805	\$2,777	\$2,777
3117	EDUCATIONAL SUPPLIES	\$46,713	\$40,434	\$40,026	\$40,026
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$23,038	\$13,866	\$13,726	\$13,726
3121	OFFICE SUPPLIES	\$22,814	\$15,680	\$15,522	\$15,522
3123	POSTAGE	\$21,747	\$18,952	\$18,761	\$18,761
3128	NONCAPITALIZED EQUIPMENT	\$872	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,743	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$55,888	\$38,712	\$38,321	\$38,321
3143	NONCAPITALIZED IT - OTHER	\$7,456	\$1,877	\$1,858	\$1,858
4100	OTHER OPERATING EXPENSES	\$7,311	\$18,939	\$18,748	\$18,748
4140	DUES AND MEMBERSHIPS	\$108,032	\$77,180	\$76,401	\$76,401
4180	OFFICIAL FUNCTIONS	\$3,384	\$3,944	\$3,904	\$3,904
4181	CUSTOMER WORKSHOPS	\$612,955	\$451,080	\$446,529	\$446,529
4220	REGISTRATION FEES	\$64,869	\$38,849	\$38,457	\$38,457
4256	OTHER BENEFIT PLAN EXPENSE	\$10,913	\$0	\$0	\$0
4260	NONEMPLOYEE REIMBURSEMENTS	\$920	\$135	\$134	\$134
5170	GRANTS-SCHOOL DISTR	\$147,161,795	\$147,321,567	\$145,835,098	\$145,835,098
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$133,648,417	\$156,448,733	\$154,870,172	\$154,870,172
5770	PASS-THRU FED GRANT INTRAFUND	\$672,829	\$350,649	\$347,111	\$347,111

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
5771	PASS-THRU FED GRANT INTERFUND		\$1,191,689		\$1,438,708		\$1,424,191		\$1,424,191	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$10,000		\$5,352		\$5,298		\$5,298	
ABDA	OT RE DOE INTERNAL		\$11,280		\$13,562		\$13,425		\$13,425	
AZDC	IC RE DOE FEDERAL		\$1,142,601		\$1,200,636		\$1,188,522		\$1,188,522	
EBDA	OT RE DOE INTERNAL		\$982,244		\$759,112		\$751,453		\$751,453	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$1,459		\$1,444		\$1,444	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$35		\$35		\$35	
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$13,552		\$13,414		\$13,414	
Total Expenditures Denoted in Object Codes			\$286,959,449		\$309,196,858		\$306,077,074		\$306,077,074	
Total Expenditures for Line Item			\$300,493,245	86.0	\$322,891,442	87.1	\$316,743,886	63.0	\$316,743,886	63.0
FY 2014-15 Total Appropriation							\$316,473,313			
FY 2014-15 Salary Survey and Merit Pay Increases							\$270,573			
Total Spending Authority for Line Item			\$385,782,620	63.5	\$394,341,516	62.0	\$316,743,886	63.0	\$316,743,886	63.0
Amount Under/(Over) Expended			\$85,289,375	(22.5)	\$71,450,074	(25.1)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Proficiency Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$4,161	0.1	\$6,412	0.1	\$6,668	0.1	\$6,668	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$8,480	0.1	\$3,865	0.0	\$4,020	0.0	\$4,020	0.0
120300	PRINCIPAL CONSULTANT	\$87,955	1.0	\$40,661	0.5	\$84,575	1.0	\$84,575	1.0
124000	SENIOR CONSULTANT	\$48,010	0.9	\$63,597	1.0	\$116,141	1.6	\$116,141	1.6
127000	SUPERVISOR II	\$302	0.0	\$39,111	0.5	\$40,675	0.5	\$40,675	0.5
128400	UNIT DIRECTOR	\$8,525	0.3	\$37,271	0.4	\$38,762	0.4	\$38,762	0.4
161600	SUPPORT STAFF	\$1,321	0.1	\$4,565	0.2	\$4,748	0.2	\$4,748	0.2
G3A3XX	ADMIN ASSISTANT II	\$6,810	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$37,535	0.8	\$33,817	0.7	\$35,170	0.7	\$35,170	0.7
G3A5XX	OFFICE MANAGER I	\$17,971	0.4	\$4,666	0.1	\$4,853	0.1	\$4,853	0.1
H2I4XX	IT PROFESSIONAL II	\$5,257	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$2,472	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,025	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$230,824	4.1	\$233,965	3.5	\$335,611	4.6	\$335,611	4.6
PERA Contributions		\$36,368	N/A	\$43,810	N/A	\$34,065	N/A	\$34,065	N/A
Medicare		\$3,298	N/A	\$3,736	N/A	\$4,866	N/A	\$4,866	N/A
Overtime Wages		\$0	N/A	\$53	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$6,309	N/A	\$31,675	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,439	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,392	N/A	\$4,803	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$50,806	N/A	\$84,076	N/A	\$38,931	N/A	\$38,931	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,139	N/A	\$25,140	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$305,769	4.1	\$343,181	3.5	\$374,542	4.6	\$374,542	4.6
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$118		\$4		\$5		\$5
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$6		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$444		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$18,974		\$21,609		\$25,194		\$26,472
2510	IN-STATE TRAVEL		\$1,831		\$3,605		\$4,203		\$4,416
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,234		\$2,141		\$2,496		\$2,623
2515	STATE-OWNED VEHICLE CHARGE		\$504		\$1,302		\$1,518		\$1,595
2530	OUT-OF-STATE TRAVEL		\$11,190		\$5,090		\$5,935		\$6,236
2630	COMM SVCS FROM DIV OF TELECOM		\$2,081		\$1,589		\$1,853		\$1,947
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,823		\$3,026		\$3,528		\$3,707

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Proficiency Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2680	PRINTING/REPRODUCTION SERVICES		\$202		\$11,208		\$13,068		\$13,731	
2681	PHOTOCOPY REIMBURSEMENT		\$6		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$3		\$77		\$90		\$95	
3121	OFFICE SUPPLIES		\$282		\$483		\$563		\$592	
3123	POSTAGE		\$73		\$10		\$12		\$13	
3128	NONCAPITALIZED EQUIPMENT		\$17		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$2,481		\$537		\$626		\$658	
3143	NONCAPITALIZED IT - OTHER		\$95		\$1,897		\$2,212		\$2,324	
4140	DUES AND MEMBERSHIPS		\$6,994		\$7,200		\$8,395		\$8,821	
4181	CUSTOMER WORKSHOPS		\$13,245		\$14,480		\$16,883		\$17,739	
4220	REGISTRATION FEES		\$2,544		\$2,800		\$3,265		\$3,431	
4256	OTHER BENEFIT PLAN EXPENSE		\$509		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$11,127,453		\$8,188,611		\$9,547,262		\$10,031,425	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$14,222,801		\$15,022,854		\$17,515,439		\$18,403,685	
5771	PASS-THRU FED GRANT INTERFUND		\$113,348		\$135,940		\$158,495		\$166,533	
AZDC	IC RE DOE FEDERAL		\$38,154		\$44,881		\$52,328		\$54,982	
EBDA	OT RE DOE INTERNAL		\$237,454		\$217,186		\$253,221		\$266,062	
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$942		\$1,098		\$1,154	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$205		\$239		\$248	
3117	EDUCATIONAL SUPPLIES		\$0		\$36		\$40		\$42	
Total Expenditures Denoted in Object Codes			\$25,803,866		\$23,687,713		\$27,617,968		\$29,018,536	
Total Expenditures for Line Item			\$26,109,635	4.1	\$24,030,894	3.5	\$27,992,510	4.6	\$29,393,078	4.6
FY 2014-15 Total Appropriation							\$27,983,302			
FY 2014-15 Salary Survey and Merit Pay Increases							\$9,208			
Total Spending Authority for Line Item			\$32,155,533	4.6	\$29,948,390	4.6	\$27,992,510	4.6	\$29,393,078	4.6
Amount Under/(Over) Expended			\$6,045,898	0.5	\$5,917,496	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Public School Transportation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$134,308	2.0	\$112,537	1.8	\$142,038	2.0	\$142,038	2.0
Total Full and Part-time Employee Expenditures		\$134,308	2.0	\$112,537	1.8	\$142,038	2.0	\$142,038	2.0
PERA Contributions		\$21,041	N/A	\$21,902	N/A	\$14,417	N/A	\$14,417	N/A
Medicare		\$1,887	N/A	\$1,928	N/A	\$2,060	N/A	\$2,060	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$22,260	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,718	N/A	\$3,152	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$244	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,646	N/A	\$49,485	N/A	\$16,476	N/A	\$16,476	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,712	N/A	\$6,471	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$168,666	2.0	\$168,493	1.8	\$158,515	2.0	\$158,515	2.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$9,280		\$7,718		\$7,748		\$7,939
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,127		\$7,269		\$7,297		\$7,477
2515	STATE-OWNED VEHICLE CHARGE		\$5,580		\$1,250		\$1,255		\$1,286
2530	OUT-OF-STATE TRAVEL		\$2,387		\$830		\$833		\$854
2630	COMM SVCS FROM DIV OF TELECOM		\$918		\$794		\$797		\$817
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$42		\$42		\$43
2680	PRINTING/REPRODUCTION SERVICES		\$308		\$468		\$470		\$482
3117	EDUCATIONAL SUPPLIES		\$376		\$516		\$518		\$531
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$115		\$115		\$118
3121	OFFICE SUPPLIES		\$175		\$639		\$641		\$657
3123	POSTAGE		\$722		\$775		\$778		\$797
3140	NONCAPITALIZED IT - PC'S		\$3,924		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$37		\$0		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$230		\$2,158		\$2,166		\$2,219
4220	REGISTRATION FEES		\$119		\$546		\$548		\$562
4256	OTHER BENEFIT PLAN EXPENSE		\$260		\$0		\$0		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$53,587,385		\$53,988,090		\$54,196,067		\$55,533,390
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$26,588		\$0		\$0		\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$0		\$34,287		\$34,419		\$35,268
EBDA	OT RE DOE INTERNAL		\$218,553		\$250,463		\$251,428		\$257,632
2255	RENTAL OF BUILDINGS		\$0		\$4,821		\$4,840		\$4,959
3110	OTHER SUPPLIES & MATERIALS		\$0		\$1,919		\$1,926		\$1,974

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Public School Transportation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3115	DATA PROCESSING SUPPLIES	\$0		\$850		\$853		\$874	
4140	DUES AND MEMBERSHIPS	\$0		\$150		\$152		\$155	
Total Expenditures Denoted in Object Codes		\$53,859,969		\$54,303,700		\$54,512,893		\$55,858,034	
Total Expenditures for Line Item		\$54,028,635	2.0	\$54,472,193	1.8	\$54,671,408	2.0	\$56,016,549	2.0
FY 2014-15 Total Appropriation						\$54,667,347			
FY 2014-15 Salary Survey and Merit Pay Increases						\$4,061			
Total Spending Authority for Line Item		\$54,040,236	2.0	\$54,480,550	2.0	\$54,671,408	2.0	\$56,016,549	2.0
Amount Under/(Over) Expended		\$11,601	0.0	\$8,357	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBGG	OT RE DOE/VOC ACT TO COMM COLL	\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Total Expenditures Denoted in Object Codes		\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Total Spending Authority for Line Item		\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Gifted and Talented Children		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$7,719	0.2	\$8,028	0.2	\$8,028	0.2
120300	PRINCIPAL CONSULTANT	\$11,231	0.2	\$12,622	0.2	\$83,127	0.9	\$83,127	0.9
H4R2XX	PROGRAM ASSISTANT II	\$20,196	0.5	\$15,440	0.4	\$16,058	0.4	\$16,058	0.4
Total Full and Part-time Employee Expenditures		\$31,427	0.7	\$35,781	0.8	\$107,212	1.5	\$107,212	1.5
PERA Contributions		\$8,523	N/A	\$18,957	N/A	\$10,882	N/A	\$10,882	N/A
Medicare		\$764	N/A	\$1,604	N/A	\$1,555	N/A	\$1,555	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$23,260	N/A	\$74,148	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$13,190	N/A	\$15,319	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$2,735	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$45,737	N/A	\$112,761	N/A	\$12,437	N/A	\$12,437	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,692	N/A	\$4,185	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$80,856	0.7	\$152,727	0.8	\$119,649	1.5	\$119,649	1.5
Operating Expenses									
2253	RENTAL OF EQUIPMENT		\$260		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$4,338		\$5,001		\$6,269		\$6,361
2510	IN-STATE TRAVEL		\$4,695		\$15,141		\$18,981		\$19,259
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,952		\$4,868		\$6,103		\$6,193
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$10,160		\$5,607		\$7,029		\$7,132
2530	OUT-OF-STATE TRAVEL		\$0		\$3,315		\$4,156		\$4,217
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$401		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$401		\$308		\$386		\$392
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,055		\$1,726		\$2,164		\$2,196
2680	PRINTING/REPRODUCTION SERVICES		\$1,074		\$2,081		\$2,609		\$2,647
3115	DATA PROCESSING SUPPLIES		\$690		\$528		\$662		\$672
3116	NONCAP IT - PURCHASED PC SW		\$4,089		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$8,882		\$23,513		\$29,477		\$29,909
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$68		\$69		\$87		\$88
3121	OFFICE SUPPLIES		\$2,680		\$2,668		\$3,345		\$3,394
3123	POSTAGE		\$0		\$130		\$163		\$165
3140	NONCAPITALIZED IT - PC'S		\$2,817		\$6,339		\$7,947		\$8,064
3143	NONCAPITALIZED IT - OTHER		\$100		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$947		\$29		\$36		\$37
4140	DUES AND MEMBERSHIPS		\$284		\$304		\$381		\$387

DEPARTMENT OF EDUCATION		FY 2015-16								
(2) Assistance to Public Schools		Position and Object Code Detail								
Special Education Programs for Gifted and Talented Children		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
4181	CUSTOMER WORKSHOPS		\$43,658		\$50,740		\$63,610		\$64,543	
4220	REGISTRATION FEES		\$3,463		\$8,434		\$10,573		\$10,728	
4256	OTHER BENEFIT PLAN EXPENSE		\$90		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$3,425,189		\$0		\$0		\$0	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$5,758,492		\$9,166,547		\$11,491,628		\$11,660,238	
EBDA	OT RE DOE INTERNAL		\$96,919		\$107,051		\$134,204		\$136,173	
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$4		\$5		\$5	
3110	OTHER SUPPLIES & MATERIALS		\$0		\$1,895		\$2,376		\$2,411	
Total Expenditures Denoted in Object Codes			\$9,372,704		\$9,406,298		\$11,792,191		\$11,965,211	
Total Expenditures for Line Item			\$9,453,560	0.7	\$9,559,025	0.8	\$11,911,840	1.5	\$12,084,860	1.5
FY 2014-15 Total Appropriation							\$11,910,269			
FY 2014-15 Salary Survey and Merit Pay Increases							\$1,571			
Total Spending Authority for Line Item			\$9,473,606	0.5	\$9,600,000	0.5	\$11,911,840	1.5	\$12,084,860	1.5
Amount Under/(Over) Expended			\$20,046	(0.2)	\$40,975	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Expelled and At-risk Student Services Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$2,089	0.0	\$1,723	0.0	\$1,792	0.0	\$1,792	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$2,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$44,798	0.5	\$46,379	0.5	\$48,234	0.5	\$48,234	0.5
124000	SENIOR CONSULTANT	\$3,379	0.0	\$7,842	0.0	\$8,156	0.0	\$8,156	0.0
128400	UNIT DIRECTOR	\$27,145	0.2	\$26,948	0.3	\$28,026	0.3	\$28,026	0.3
161600	SUPPORT STAFF	\$7,580	0.2	\$7,991	0.2	\$8,311	0.2	\$8,311	0.2
167500	EXECUTIVE ASSISTANT	\$712	0.0	\$587	0.0	\$610	0.0	\$610	0.0
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$319	0.0	\$332	0.0	\$332	0.0
H2I4XX	IT PROFESSIONAL II	\$3,938	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$92,516	0.9	\$91,789	1.0	\$95,461	1.0	\$95,461	1.0
PERA Contributions		\$17,107	N/A	\$21,474	N/A	\$9,689	N/A	\$9,689	N/A
Medicare		\$1,535	N/A	\$1,825	N/A	\$1,384	N/A	\$1,384	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$17,014	N/A	\$37,473	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,910	N/A	\$25,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$161	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$67,566	N/A	\$85,933	N/A	\$11,073	N/A	\$11,073	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,733	N/A	\$10,765	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$169,815	0.9	\$188,487	1.0	\$106,534	1.0	\$106,534	1.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,278		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$1,962		\$1,255		\$1,274		\$1,274
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,269		\$2,440		\$2,477		\$2,477
2515	STATE-OWNED VEHICLE CHARGE		\$1,039		\$200		\$203		\$203
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$332		\$309		\$314		\$314
2630	COMM SVCS FROM DIV OF TELECOM		\$580		\$518		\$526		\$526
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,460		\$1,705		\$1,731		\$1,731
2680	PRINTING/REPRODUCTION SERVICES		\$2,499		\$2,166		\$2,199		\$2,199
3110	OTHER SUPPLIES & MATERIALS		\$166		\$21		\$21		\$21
3115	DATA PROCESSING SUPPLIES		\$2,141		\$991		\$1,006		\$1,006
3121	OFFICE SUPPLIES		\$358		\$381		\$387		\$387
3123	POSTAGE		\$480		\$23		\$23		\$23
3126	REPAIR & MAINTENANCE SUPPLIES		\$3,058		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$7,360		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Expelled and At-risk Student Services Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3140	NONCAPITALIZED IT - PC'S		\$4,044		\$1,342		\$1,362		\$1,362	
3143	NONCAPITALIZED IT - OTHER		\$1,032		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$7,270		\$11,561		\$11,737		\$11,737	
4220	REGISTRATION FEES		\$135		\$767		\$779		\$779	
4256	OTHER BENEFIT PLAN EXPENSE		\$162		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL		\$100,000		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$5,192,299		\$5,946,008		\$6,036,274		\$6,036,274	
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$50,000		\$50,759		\$50,759	
5776	STATE GRANT/CONTRACT INTERFUND		\$75,000		\$0		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,535,107		\$962,576		\$977,189		\$977,189	
EBDA	OT RE DOE INTERNAL		\$370,495		\$297,610		\$302,127		\$302,127	
Total Expenditures Denoted in Object Codes			\$7,310,526		\$7,279,873		\$7,390,388		\$7,390,388	
Total Expenditures for Line Item			\$7,480,341	0.9	\$7,468,360	1.0	\$7,496,922	1.0	\$7,496,922	1.0
FY 2014-15 Total Appropriation							\$7,493,560			
FY 2014-15 Salary Survey and Merit Pay Increases							\$3,362			
Total Spending Authority for Line Item			\$7,493,560	1.0	\$7,493,560	1.0	\$7,496,922	1.0	\$7,496,922	1.0
Amount Under/(Over) Expended			\$13,219	0.1	\$25,200	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Small Attendance Center Aid

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$959,379	\$959,379	\$959,379	\$959,379
Total Expenditures Denoted in Object Codes		\$959,379	\$959,379	\$959,379	\$959,379
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$959,379	\$959,379	\$959,379	\$959,379
Total Spending Authority for Line Item		\$959,379	\$959,379	\$959,379	\$959,379
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Comprehensive Health Education		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$10,340	0.1	\$10,754	0.1	\$10,754	0.1
106800	CONSULTANT	\$0	0.0	\$2,531	0.1	\$2,632	0.1	\$2,632	0.1
126800	SUPERVISOR I	\$4,212	0.1	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$19,568	0.2	\$8,083	0.2	\$8,406	0.2	\$8,406	0.2
165500	ASST/DEPUTY DIRECTOR	\$43,750	0.5	\$40,388	0.4	\$42,004	0.4	\$42,004	0.4
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$4,402	0.1	\$4,578	0.1	\$4,578	0.1
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$718	0.1	\$747	0.1	\$747	0.1
Total Full and Part-time Employee Expenditures		\$67,530	0.8	\$66,462	1.0	\$69,120	1.0	\$69,120	1.0
PERA Contributions		\$11,357	N/A	\$13,482	N/A	\$7,016	N/A	\$7,016	N/A
Medicare		\$1,017	N/A	\$1,469	N/A	\$1,002	N/A	\$1,002	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$4,674	N/A	\$35,280	N/A	\$35,280	N/A	\$35,280	N/A
Sick and Annual Leave Payouts		\$1,475	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$65,959	N/A	\$46,600	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1,087)	N/A	\$13,166	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$83,395	N/A	\$109,996	N/A	\$93,298	N/A	\$93,298	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,267	N/A	\$7,190	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$159,192	0.8	\$183,649	1.0	\$162,418	1.0	\$162,418	1.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$3,550		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$305		\$346		\$346
2510	IN-STATE TRAVEL		\$1,590		\$4,439		\$5,037		\$5,037
2513	IN-STATE PERS VEHICLE REIMBSMT		\$237		\$1,827		\$2,073		\$2,073
2515	STATE-OWNED VEHICLE CHARGE		\$298		\$622		\$706		\$706
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$879		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$319		\$14,917		\$16,926		\$16,926
2630	COMM SVCS FROM DIV OF TELECOM		\$307		\$412		\$467		\$467
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,635		\$1,765		\$2,003		\$2,003
2680	PRINTING/REPRODUCTION SERVICES		\$98		\$619		\$702		\$702
3110	OTHER SUPPLIES & MATERIALS		\$4,787		\$8,186		\$9,288		\$9,288
3115	DATA PROCESSING SUPPLIES		\$1,101		\$299		\$339		\$339
3116	NONCAP IT - PURCHASED PC SW		\$317		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$1,420		\$1,375		\$1,560		\$1,560
3123	POSTAGE		\$211		\$868		\$985		\$985
3126	REPAIR & MAINTENANCE SUPPLIES		\$4,770		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Comprehensive Health Education		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$483		\$0		\$0		\$0	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$77		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$724		\$2,550		\$2,893		\$2,893	
4100	OTHER OPERATING EXPENSES		\$300		\$100		\$113		\$113	
4140	DUES AND MEMBERSHIPS		\$0		\$870		\$987		\$987	
4181	CUSTOMER WORKSHOPS		\$3,714		\$9,939		\$11,278		\$11,278	
4220	REGISTRATION FEES		\$0		\$12,924		\$14,665		\$14,665	
4256	OTHER BENEFIT PLAN EXPENSE		\$107		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$727,453		\$681,117		\$772,848		\$772,848	
2255	RENTAL OF BUILDINGS		\$0		\$243		\$276		\$276	
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$1,392		\$1,579		\$1,579	
3117	EDUCATIONAL SUPPLIES		\$0		\$2,945		\$3,343		\$3,343	
Total Expenditures Denoted in Object Codes			\$754,377		\$747,714		\$848,414		\$848,414	
Total Expenditures for Line Item			\$913,569	0.8	\$931,363	1.0	\$1,010,832	1.0	\$1,010,832	1.0
FY 2014-15 Total Appropriation							\$1,005,396			
FY 2014-15 Salary Survey and Merit Pay Increases							\$5,436			
Total Spending Authority for Line Item			\$1,005,396	1.0	\$1,005,396	1.0	\$1,010,832	1.0	\$1,010,832	1.0
Amount Under/(Over) Expended			\$91,827	0.2	\$74,033	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Federal Nutrition Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$55,917	1.0	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$66,310	0.9	\$68,651	1.0	\$71,397	1.0	\$71,397	1.0
124000	SENIOR CONSULTANT	\$331,499	5.5	\$420,080	7.0	\$218,442	3.2	\$218,442	3.2
126800	SUPERVISOR I	\$120,288	1.6	\$167,743	2.0	\$174,453	2.0	\$174,453	2.0
128400	UNIT DIRECTOR	\$131,773	1.2	\$155,887	1.5	\$162,122	1.5	\$162,122	1.5
161600	SUPPORT STAFF	\$38,500	1.0	\$40,000	1.0	\$41,600	1.0	\$41,600	1.0
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$25,283	0.3	\$26,294	0.3	\$26,294	0.3
H2I4XX	IT PROFESSIONAL II	\$125	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$18,660	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$763,072	11.4	\$877,644	12.8	\$694,308	9.0	\$694,308	9.0
PERA Contributions		\$119,455	N/A	\$145,366	N/A	\$70,472	N/A	\$70,472	N/A
Medicare		\$10,980	N/A	\$12,395	N/A	\$10,067	N/A	\$10,067	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,884	N/A	\$3,841	N/A	\$3,841	N/A	\$3,841	N/A
Sick and Annual Leave Payouts		\$5,153	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$756,030	N/A	\$266,562	N/A	\$266,562	N/A	\$266,562	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$14,245	N/A	\$16,824	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$911,747	N/A	\$444,989	N/A	\$350,943	N/A	\$350,943	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$66,325	N/A	\$80,894	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,741,144	11.4	\$1,403,527	12.8	\$1,045,251	9.0	\$1,045,251	9.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,395		\$4,818		\$4,259		\$4,259
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$863		\$635		\$561		\$561
2250	MISCELLANEOUS RENTALS		\$240		\$408		\$361		\$361
2255	RENTAL OF BUILDINGS		\$54,213		\$61,139		\$54,041		\$54,041
2510	IN-STATE TRAVEL		\$23,265		\$21,208		\$18,746		\$18,746
2513	IN-STATE PERS VEHICLE REIMBSMT		\$6,691		\$6,073		\$5,368		\$5,368
2515	STATE-OWNED VEHICLE CHARGE		\$11,057		\$11,371		\$10,051		\$10,051
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$6,332		\$2,952		\$2,609		\$2,609
2530	OUT-OF-STATE TRAVEL		\$5,129		\$13,361		\$11,810		\$11,810
2610	ADVERTISING		\$525		\$23,026		\$20,353		\$20,353
2630	COMM SVCS FROM DIV OF TELECOM		\$6,352		\$7,189		\$6,354		\$6,354
2631	COMM SVCS FROM OUTSIDE SOURCES		\$7,836		\$9,248		\$8,174		\$8,174
2680	PRINTING/REPRODUCTION SERVICES		\$66,781		\$71,593		\$63,282		\$63,282
2681	PHOTOCOPY REIMBURSEMENT		\$8		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Federal Nutrition Programs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2820	OTHER PURCHASED SERVICES		\$60		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$34		\$3,943		\$3,485		\$3,485	
3115	DATA PROCESSING SUPPLIES		\$0		\$203		\$179		\$179	
3117	EDUCATIONAL SUPPLIES		\$213		\$199		\$176		\$176	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$200		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$5,710		\$2,539		\$2,244		\$2,244	
3123	POSTAGE		\$12,767		\$1,233		\$1,090		\$1,090	
3140	NONCAPITALIZED IT - PC'S		\$11,363		\$6,579		\$5,815		\$5,815	
3143	NONCAPITALIZED IT - OTHER		\$1,876		\$223		\$197		\$197	
4100	OTHER OPERATING EXPENSES		\$540		\$410		\$362		\$362	
4140	DUES AND MEMBERSHIPS		\$1,216		\$11,104		\$9,815		\$9,815	
4181	CUSTOMER WORKSHOPS		\$38,479		\$37,068		\$32,765		\$32,765	
4220	REGISTRATION FEES		\$4,530		\$7,931		\$7,010		\$7,010	
4256	OTHER BENEFIT PLAN EXPENSE		\$1,500		\$0		\$0		\$0	
4260	NONEMPLOYEE REIMBURSEMENTS		\$341		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL		\$185,950		\$249,878		\$220,870		\$220,870	
5170	GRANTS-SCHOOL DISTR		\$163,689,080		\$168,302,708		\$148,764,395		\$148,764,395	
5570	DISTRIBUTIONS-INTERGOV ENTITY		\$7,434		\$0		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND		\$1,584,162		\$1,393,799		\$1,231,992		\$1,231,992	
5771	PASS-THRU FED GRANT INTERFUND		\$2,045,077		\$2,071,641		\$1,831,144		\$1,831,144	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,321,077		\$3,518,676		\$3,110,192		\$3,110,192	
AZDC	IC RE DOE FEDERAL		\$119,863		\$140,667		\$124,337		\$124,337	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$988		\$875		\$875	
Total Expenditures Denoted in Object Codes			\$169,222,159		\$175,982,810		\$155,552,912		\$155,552,912	
Total Expenditures for Line Item			\$170,963,303	11.4	\$177,386,337	12.8	\$156,598,163	9.0	\$156,598,163	9.0
FY 2014-15 Total Appropriation							\$156,554,776			
FY 2014-15 Salary Survey and Merit Pay Increases							\$43,387			
Total Spending Authority for Line Item			\$175,637,647	9.0	\$201,654,259	9.0	\$156,598,163	9.0	\$156,598,163	9.0
Amount Under/(Over) Expended			\$4,674,344	(2.4)	\$24,267,922	(3.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

State Match for School Lunch Program

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
5170	GRANTS-SCHOOL DISTR	\$2,451,865	\$2,420,345	\$2,420,345	\$2,420,345
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$27,438	\$27,438	\$27,438
EBDA	OT RE DOE INTERNAL	\$20,779	\$24,861	\$24,861	\$24,861
Total Expenditures Denoted in Object Codes		\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Total Spending Authority for Line Item		\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Child Nutrition School Lunch Protection Program

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5170	GRANTS-SCHOOL DISTR	\$700,670	\$707,841	\$1,616,471	\$1,636,258
5770	PASS-THRU FED GRANT INTRAFUND	\$130	\$16		\$0
5771	PASS-THRU FED GRANT INTERFUND	\$67	\$101		\$0
5775	STATE GRANT/CONTRACT INTRAFUND	\$35	\$0		\$0
EBDA	OT RE DOE INTERNAL	\$9,118	\$12,382	\$25,000	\$25,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$9,981		\$0
Total Expenditures Denoted in Object Codes		\$710,020	\$730,321	\$1,641,471	\$1,661,258
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$710,020	\$730,321	\$1,641,471	\$1,661,258
Total Spending Authority for Line Item		\$850,000	\$850,000	\$1,641,471	\$1,661,258
Amount Under/(Over) Expended		\$139,980	\$119,679	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Start Smart Nutrition Program Fund

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
EBDA	OT RE DOE INTERNAL	\$700,000	\$800,000	\$1,097,983	\$1,370,721
Total Expenditures Denoted in Object Codes		\$700,000	\$800,000	\$1,097,983	\$1,370,721
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$700,000	\$800,000	\$1,097,983	\$1,370,721
Total Spending Authority for Line Item		\$700,000	\$800,000	\$1,097,983	\$1,370,721
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Start Smart Nutrition Program

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
5170	GRANTS-SCHOOL DISTR	\$806,144	\$831,200	\$1,124,983	\$1,409,230
5770	PASS-THRU FED GRANT INTRAFUND	\$34	\$27	\$0	\$0
5771	PASS-THRU FED GRANT INTERFUND	\$19	\$85	\$0	\$0
5775	STATE GRANT/CONTRACT INTRAFUND	\$11	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$1	\$0	\$0	\$0
EBDA	OT RE DOE INTERNAL	\$9,668	\$10,831	\$12,000	\$14,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$9,902	\$0	\$0
Total Expenditures Denoted in Object Codes		\$815,877	\$852,045	\$1,136,983	\$1,423,230
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$815,877	\$852,045	\$1,136,983	\$1,423,230
Total Spending Authority for Line Item		\$843,495	\$914,000	\$1,136,983	\$1,423,230
Amount Under/(Over) Expended		\$27,618	\$61,955	\$0	\$0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Breakfast After the Bell		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$21,620	0.3	\$21,620	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$21,620	0.3	\$21,620	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$2,194	N/A	\$2,194	N/A
Medicare		\$0	N/A	\$0	N/A	\$313	N/A	\$313	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$2,508	N/A	\$2,508	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$24,128	0.3	\$24,128	0.3
Operating Expenses									
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0	\$14,317,803		\$14,317,803	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$14,317,803		\$14,317,803	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$14,341,931	0.3	\$14,341,931	0.3
FY 2014-15 Total Appropriation						\$14,341,931			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$14,341,931	0.3	\$14,341,931	0.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

S.B. 97-101 Public School Health Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$4,641	0.1	\$4,827	0.1	\$4,827	0.1
124000	SENIOR CONSULTANT	\$61,666	1.0	\$67,446	1.0	\$70,144	1.0	\$70,144	1.0
165500	ASST/DEPUTY DIRECTOR	\$21,875	0.2	\$16,985	0.2	\$17,664	0.2	\$17,664	0.2
G3A3XX	ADMIN ASSISTANT II	\$10,827	0.2	\$4,585	0.1	\$4,768	0.1	\$4,768	0.1
Total Full and Part-time Employee Expenditures		\$94,368	1.4	\$93,657	1.4	\$97,403	1.4	\$97,403	1.4
PERA Contributions		\$14,417	N/A	\$14,684	N/A	\$9,886	N/A	\$9,886	N/A
Medicare		\$1,299	N/A	\$1,255	N/A	\$1,412	N/A	\$1,412	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,296	N/A	(\$513)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$17,012	N/A	\$15,426	N/A	\$11,299	N/A	\$11,299	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,070	N/A	\$8,732	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$120,450	1.4	\$117,816	1.4	\$108,702	1.4	\$108,702	1.4
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$3,427		\$4,032		\$5,174		\$5,174
2510	IN-STATE TRAVEL		\$1,897		\$1,951		\$2,504		\$2,504
2513	IN-STATE PERS VEHICLE REIMBSMT		\$83		\$476		\$611		\$611
2515	STATE-OWNED VEHICLE CHARGE		\$441		\$450		\$577		\$577
2530	OUT-OF-STATE TRAVEL		\$1,280		\$1,722		\$2,210		\$2,210
2630	COMM SVCS FROM DIV OF TELECOM		\$632		\$599		\$769		\$769
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,628		\$1,626		\$2,086		\$2,086
3110	OTHER SUPPLIES & MATERIALS		(\$583)		\$0		\$0		\$0
3123	POSTAGE		\$0		\$15		\$19		\$19
3140	NONCAPITALIZED IT - PC'S		\$2,040		\$195		\$250		\$250
4220	REGISTRATION FEES		\$550		\$1,006		\$1,291		\$1,291
4256	OTHER BENEFIT PLAN EXPENSE		\$195		\$0		\$0		\$0
AZDC	IC RE DOE FEDERAL		\$13,600		\$13,833		\$17,750		\$17,750
Total Expenditures Denoted in Object Codes			\$25,190		\$25,905		\$33,241		\$33,241
Total Expenditures for Line Item		\$145,640	1.4	\$143,721	1.4	\$141,943	1.4	\$141,943	1.4
FY 2014-15 Total Appropriation						\$137,806			
FY 2014-15 Salary Survey and Merit Pay Increases						\$4,137			

DEPARTMENT OF EDUCATION		FY 2015-16							
(2) Assistance to Public Schools		Position and Object Code Detail							
S.B. 97-101 Public School Health Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item		\$149,999	1.4	\$149,999	1.4	\$141,943	1.4	\$141,943	1.4
Amount Under/(Over) Expended		\$4,359	0.0	\$6,278	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Health Professionals Grant Program (Marijuana)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$89,606	1.0	\$89,606	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$89,606	1.0	\$89,606	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$9,095	N/A	\$9,095	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,299	N/A	\$1,299	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$10,394	N/A	\$10,394	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$100,000	1.0	\$100,000	1.0
Operating Expenses									
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$5,000		\$5,000
2510	IN-STATE TRAVEL		\$0		\$0		\$5,000		\$5,000
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0		\$2,390,000		\$2,390,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$2,400,000		\$2,400,000
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,500,000	1.0	\$2,500,000	1.0
FY 2014-15 Total Appropriation						\$2,500,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,500,000	1.0	\$2,500,000	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

CPR Training Grant Program (Cardiopulm)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$9,091	0.3	\$9,091	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$9,091	0.3	\$9,091	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$923	N/A	\$923	N/A
Medicare		\$0	N/A	\$0	N/A	\$132	N/A	\$132	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$1,055	N/A	\$1,055	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$10,146	0.3	\$10,146	0.3
Operating Expenses									
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0		\$239,854		\$239,854
Total Expenditures Denoted in Object Codes			\$0		\$0		\$239,854		\$239,854
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$250,000	0.3	\$250,000	0.3
FY 2014-15 Total Appropriation						\$250,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$250,000	0.3	\$250,000	0.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Division of Public School Capital Construction Assistance		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$48,999	1.0	\$55,997	0.4	\$58,237	0.4	\$58,237	0.4
120300	PRINCIPAL CONSULTANT	\$198,094	2.1	\$129,818	1.7	\$135,011	1.7	\$135,011	1.7
124000	SENIOR CONSULTANT	\$198,500	3.0	\$154,777	2.9	\$310,968	5.2	\$774,585	11.2
126800	SUPERVISOR I	\$0	0.0	\$27,608	0.4	\$28,712	0.4	\$28,712	0.4
128400	UNIT DIRECTOR	\$104,216	1.0	\$132,025	1.2	\$137,306	1.2	\$137,306	1.2
161600	SUPPORT STAFF	\$0	0.0	\$5,758	0.1	\$5,988	0.1	\$5,988	0.1
Total Full and Part-time Employee Expenditures		\$549,809	7.1	\$505,983	6.7	\$676,222	9.0	\$1,139,839	15.0
PERA Contributions		\$85,358	N/A	\$86,438	N/A	\$68,637	N/A	\$115,694	N/A
Medicare		\$7,685	N/A	\$7,475	N/A	\$9,805	N/A	\$16,528	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$25,479	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,915	N/A	\$1,250	N/A	\$0	N/A	\$2,800,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$7,641	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$95,958	N/A	\$128,282	N/A	\$78,442	N/A	\$2,932,221	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$75,113	N/A	\$70,506	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$720,880	7.1	\$704,771	6.7	\$754,664	9.0	\$4,072,060	15.0
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS		\$574		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$399		\$399		\$769		\$1,506
2255	RENTAL OF BUILDINGS		\$34,001		\$31,900		\$61,470		\$120,420
2510	IN-STATE TRAVEL		\$4,561		\$765		\$1,474		\$2,888
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,531		\$3,490		\$6,725		\$13,174
2515	STATE-OWNED VEHICLE CHARGE		\$4,756		\$1,561		\$3,008		\$5,893
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,989		\$6,668		\$12,849		\$25,171
2630	COMM SVCS FROM DIV OF TELECOM		\$4,726		\$3,870		\$7,457		\$14,608
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,187		\$728		\$1,403		\$2,748
2680	PRINTING/REPRODUCTION SERVICES		\$3,714		\$4,143		\$7,983		\$15,639
3110	OTHER SUPPLIES & MATERIALS		\$624		\$270		\$520		\$1,019
3115	DATA PROCESSING SUPPLIES		\$814		\$968		\$1,865		\$3,654
3117	EDUCATIONAL SUPPLIES		\$224		\$136		\$262		\$513
3121	OFFICE SUPPLIES		\$523		\$828		\$1,596		\$3,127
3123	POSTAGE		\$595		\$397		\$765		\$1,499
3140	NONCAPITALIZED IT - PC'S		\$4,328		\$2,684		\$5,172		\$10,132
3143	NONCAPITALIZED IT - OTHER		\$0		\$227		\$437		\$856

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Division of Public School Capital Construction Assistance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
4181	CUSTOMER WORKSHOPS		\$7,410		\$5,320		\$10,251		\$20,082	
4220	REGISTRATION FEES		\$1,487		\$1,343		\$2,588		\$5,070	
4256	OTHER BENEFIT PLAN EXPENSE		\$995		\$0		\$0		\$0	
ABDA	OT RE DOE INTERNAL		\$15,450		\$18,216		\$35,101		\$68,763	
4100	OTHER OPERATING EXPENSES		\$0		\$243		\$470		\$921	
Total Expenditures Denoted in Object Codes			\$93,888		\$84,156		\$162,165		\$317,683	
Total Expenditures for Line Item			\$814,768	7.1	\$788,927	6.7	\$916,829	9.0	\$4,389,743	15.0
FY 2014-15 Total Appropriation							\$896,141			
FY 2014-15 Salary Survey and Merit Pay Increases							\$20,688			
Total Spending Authority for Line Item			\$957,550	9.0	\$984,728	9.0	\$916,829	9.0	\$4,389,743	15.0
Amount Under/(Over) Expended			\$142,782	1.9	\$195,801	2.3	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Public School Capital Construction Assistance Board-Lease Payments

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
AAWD		OT CS DOE TO DOT	\$34,268,889	\$47,886,054	\$65,000,000	\$65,000,000
Total Expenditures Denoted in Object Codes			\$34,268,889	\$47,886,054	\$65,000,000	\$65,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$34,268,889	\$47,886,054	\$65,000,000	\$65,000,000
Total Spending Authority for Line Item			\$44,000,000	\$57,000,000	\$65,000,000	\$65,000,000
Amount Under/(Over) Expended			\$9,731,111	\$9,113,946	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Public School Capital Construction Assistance Board-Cash Grants

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
AAWD		OT CS DOE TO DOT	\$0	\$0	\$45,000,000	\$45,000,000
Total Expenditures Denoted in Object Codes			\$0	\$0	\$45,000,000	\$45,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$0	\$0	\$45,000,000	\$45,000,000
Total Spending Authority for Line Item			\$0	\$0	\$45,000,000	\$45,000,000
Amount Under/(Over) Expended			\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Financial Assistance Priority Assessment		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,500	N/A	\$27,000	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$31,500	N/A	\$27,000	N/A	\$50,000	N/A	\$50,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$31,500	0.0	\$27,000	0.0	\$50,000	0.0	\$50,000	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$31,500	0.0	\$27,000	0.0	\$50,000	0.0	\$50,000	0.0
FY 2014-15 Total Appropriation						\$50,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
Amount Under/(Over) Expended		\$18,500	0.0	\$23,000	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

State Aid for Charter School Facilities

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5170		GRANTS-SCHOOL DISTR	\$5,277,008	\$6,102,330	\$11,500,000	\$17,000,000
EBDA		OT RE DOE INTERNAL	\$722,992	\$896,790	\$2,000,000	\$3,000,000
Total Expenditures Denoted in Object Codes			\$6,000,000	\$6,999,120	\$13,500,000	\$20,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$6,000,000	\$6,999,120	\$13,500,000	\$20,000,000
Total Spending Authority for Line Item			\$6,000,000	\$7,000,000	\$13,500,000	\$20,000,000
Amount Under/(Over) Expended			\$0	\$880	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Competitive Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$108,065	0.9	\$103,921	0.8	\$108,078	0.8	\$108,078	0.8
120300	PRINCIPAL CONSULTANT	\$29,396	0.3	\$86,917	1.0	\$90,394	1.0	\$90,394	1.0
124000	SENIOR CONSULTANT	\$19,800	0.4	\$212,654	3.0	\$321,160	4.2	\$321,160	4.2
126800	SUPERVISOR I	\$320	0.0	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$13,417	0.4	\$40,000	1.0	\$41,600	1.0	\$41,600	1.0
165500	ASST/DEPUTY DIRECTOR	\$78,271	1.0	\$88,651	1.0	\$92,197	1.0	\$92,197	1.0
Total Full and Part-time Employee Expenditures		\$249,269	3.0	\$532,143	6.8	\$653,429	8.0	\$653,429	8.0
PERA Contributions		\$48,469	N/A	\$99,553	N/A	\$66,323	N/A	\$66,323	N/A
Medicare		\$4,251	N/A	\$8,463	N/A	\$9,475	N/A	\$9,475	N/A
Overtime Wages		\$0	N/A	\$1,750	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$38,593	N/A	\$54,259	N/A	\$54,259	N/A	\$54,259	N/A
Sick and Annual Leave Payouts		\$130	N/A	\$5,719	N/A	\$0	N/A	\$0	N/A
Contract Services		\$145,591	N/A	\$94,874	N/A	\$100,000	N/A	\$100,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,805	N/A	(\$896)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$245,839	N/A	\$263,724	N/A	\$230,057	N/A	\$230,057	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,535	N/A	\$52,693	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$515,643	3.0	\$848,560	6.8	\$883,485	8.0	\$883,485	8.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$3,902		\$105		\$105		\$105
2510	IN-STATE TRAVEL		\$11,033		\$24,853		\$24,759		\$24,759
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,534		\$33,579		\$33,452		\$33,452
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$11,288		\$13,232		\$13,182		\$13,182
2530	OUT-OF-STATE TRAVEL		\$7,796		\$11,408		\$11,365		\$11,365
2630	COMM SVCS FROM DIV OF TELECOM		\$1,708		\$2,643		\$2,633		\$2,633
2631	COMM SVCS FROM OUTSIDE SOURCES		\$8,832		\$10,057		\$10,019		\$10,019
2680	PRINTING/REPRODUCTION SERVICES		\$12,425		\$5,293		\$5,273		\$5,273
2681	PHOTOCOPY REIMBURSEMENT		\$212		\$0		\$0		\$0
2830	OFFICE MOVING-PUR SERV		\$259		\$665		\$662		\$662
3110	OTHER SUPPLIES & MATERIALS		\$242		\$351		\$350		\$350
3115	DATA PROCESSING SUPPLIES		\$377		\$1,299		\$1,294		\$1,294
3117	EDUCATIONAL SUPPLIES		\$1,766		\$122,544		\$122,081		\$122,081
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$200		\$200		\$199		\$199
3121	OFFICE SUPPLIES		\$3,649		\$1,098		\$1,094		\$1,094
3123	POSTAGE		\$176		\$144		\$143		\$143
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,416		\$6,539		\$6,514		\$6,514

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Competitive Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3139	NONCAPITLIZD FIXED ASSET OTHER		\$145		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$13,364		\$3,756		\$3,742		\$3,742	
3143	NONCAPITALIZED IT - OTHER		\$3,569		\$737		\$734		\$734	
4181	CUSTOMER WORKSHOPS		\$18,839		\$13,830		\$13,778		\$13,778	
4220	REGISTRATION FEES		\$6,010		\$11,784		\$11,739		\$11,739	
4256	OTHER BENEFIT PLAN EXPENSE		\$395		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$3,677,926		\$4,051,500		\$4,036,187		\$4,036,187	
EBDJ	OT RE DOE INTERNAL-WRKRS COMP		\$3,766		\$0		\$0		\$0	
EBDM	OT RE DOE INTERNAL-CAPCOM-RENT		\$6,747		\$0		\$0		\$0	
EBFD	OT RE DOE/TOBACCO TO DPHE		\$33		\$84		\$84		\$84	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$28		\$28		\$28	
2255	RENTAL OF BUILDINGS		\$0		\$1,000		\$996		\$996	
2610	ADVERTISING		\$0		\$345		\$344		\$344	
4100	OTHER OPERATING EXPENSES		\$0		\$1,039		\$1,035		\$1,035	
4150	INTEREST EXPENSE		\$0		\$429		\$428		\$428	
Total Expenditures Denoted in Object Codes			\$3,804,609		\$4,318,542		\$4,302,220		\$4,302,220	
Total Expenditures for Line Item			\$4,320,252	3.0	\$5,167,102	6.8	\$5,185,705	8.0	\$5,185,705	8.0
FY 2014-15 Total Appropriation							\$5,163,338			
FY 2014-15 Salary Survey and Merit Pay Increases							\$22,367			
Total Spending Authority for Line Item			\$4,927,733	9.8	\$5,220,936	8.0	\$5,185,705	8.0	\$5,185,705	8.0
Amount Under/(Over) Expended			\$607,481	6.8	\$53,834	1.2	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Program Per Pupil Intervention Funding		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$80,000	1.0	\$80,000	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$80,000	1.0	\$80,000	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$8,120	N/A	\$8,120	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,160	N/A	\$1,160	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$9,280	N/A	\$9,280	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$89,280	1.0	\$89,280	1.0
Operating Expenses									
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0	\$15,260,266		\$32,958,392		\$32,958,392	
EBDA	OT RE DOE INTERNAL		\$0	\$173,672		\$350,000		\$350,000	
Total Expenditures Denoted in Object Codes			\$0	\$15,433,938		\$33,308,392		\$33,308,392	
Total Expenditures for Line Item		\$0	0.0	\$15,433,938	0.0	\$33,397,672	1.0	\$33,397,672	1.0
FY 2014-15 Total Appropriation						\$33,397,672			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$15,433,938	1.0	\$33,397,672	1.0	\$33,397,672	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Early Literacy Assessment Tool Program

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5170	GRANTS-SCHOOL DISTR	\$0	\$0	\$2,679,484	\$2,679,484
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,679,484	\$2,679,484
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,679,484	\$2,679,484
Total Spending Authority for Line Item		\$3,000,000	\$0	\$2,679,484	\$2,679,484
Amount Under/(Over) Expended		\$3,000,000	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Adult Education and Literacy Grant Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$960,000	\$960,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$960,000	\$960,000
Total Spending Authority for Line Item		\$0	\$0	\$960,000	\$960,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Adult Education and Literacy Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$70,000	1.0	\$70,000	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$70,000	1.0	\$70,000	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$7,105	N/A	\$7,105	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,015	N/A	\$1,015	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$8,120	N/A	\$8,120	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$78,120	1.0	\$78,120	1.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$0		\$0		\$10,500		\$10,500
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$5,653		\$5,653
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0		\$865,727		\$865,727
Total Expenditures Denoted in Object Codes			\$0		\$0		\$881,880		\$881,880
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$960,000	1.0	\$960,000	1.0
FY 2014-15 Total Appropriation						\$960,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$960,000	1.0	\$960,000	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Content Specialists		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$22,400	0.2	\$23,191	0.2	\$24,119	0.2	\$24,119	0.2
120300	PRINCIPAL CONSULTANT	\$237,150	3.4	\$325,330	3.6	\$372,343	4.6	\$372,343	4.6
128400	UNIT DIRECTOR	\$57,375	0.2	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$0	0.0	\$8,895	0.2	\$9,251	0.2	\$9,251	0.2
G3A3XX	ADMIN ASSISTANT II	\$12,350	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$329,275	4.0	\$357,416	4.0	\$405,713	5.0	\$405,713	5.0
PERA Contributions		\$51,444	N/A	\$59,124	N/A	\$41,180	N/A	\$41,180	N/A
Medicare		\$4,626	N/A	\$5,043	N/A	\$5,883	N/A	\$5,883	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$215	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,000	N/A	\$4,420	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$62,070	N/A	\$68,803	N/A	\$47,063	N/A	\$47,063	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,392	N/A	\$29,460	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$417,737	4.0	\$455,679	4.0	\$452,775	5.0	\$452,775	5.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$416		\$28		\$26		\$26
2255	RENTAL OF BUILDINGS		\$8,014		\$11,202		\$10,474		\$10,474
2510	IN-STATE TRAVEL		\$1,530		\$1,117		\$1,044		\$1,044
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,967		\$1,420		\$1,328		\$1,328
2530	OUT-OF-STATE TRAVEL		\$1,223		\$2,677		\$2,503		\$2,503
2630	COMM SVCS FROM DIV OF TELECOM		\$1,248		\$473		\$442		\$442
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,982		\$3,062		\$2,863		\$2,863
2680	PRINTING/REPRODUCTION SERVICES		\$1,809		\$1,952		\$1,825		\$1,825
3110	OTHER SUPPLIES & MATERIALS		\$1,146		\$85		\$79		\$79
3115	DATA PROCESSING SUPPLIES		\$1,565		\$1,717		\$1,605		\$1,605
3117	EDUCATIONAL SUPPLIES		\$63		\$21		\$20		\$20
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$30		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$530		\$2,253		\$2,107		\$2,107
3123	POSTAGE		\$23		\$19		\$18		\$18
3140	NONCAPITALIZED IT - PC'S		\$654		\$1,560		\$1,459		\$1,459
4140	DUES AND MEMBERSHIPS		\$12,000		\$0		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$730		\$809		\$756		\$756
4220	REGISTRATION FEES		\$0		\$75		\$70		\$70

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Content Specialists		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
4256	OTHER BENEFIT PLAN EXPENSE		\$518		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$0		\$582		\$545		\$545
Total Expenditures Denoted in Object Codes			\$36,448		\$29,052		\$27,164		\$27,164
Total Expenditures for Line Item		\$454,185	4.0	\$484,731	4.0	\$479,939	5.0	\$479,939	5.0
FY 2014-15 Total Appropriation						\$463,652			
FY 2014-15 Salary Survey and Merit Pay Increases						\$16,287			
Total Spending Authority for Line Item		\$463,843	5.0	\$492,815	5.0	\$479,939	5.0	\$479,939	5.0
Amount Under/(Over) Expended		\$9,658	1.0	\$8,084	1.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Office of Dropout Prevention and Student Reengagement		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$187,059	2.3	\$187,059	2.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$187,059	2.3	\$187,059	2.3
PERA Contributions		\$0	N/A	\$0	N/A	\$18,986	N/A	\$18,986	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,712	N/A	\$2,712	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$21,699	N/A	\$21,699	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$208,757	2.3	\$208,757	2.3
Operating Expenses									
FEDERAL FUNDS EXPENDITURES			\$0		\$0	\$2,191,243		\$2,191,243	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$2,191,243		\$2,191,243	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,400,000	2.3	\$2,400,000	2.3
FY 2014-15 Total Appropriation						\$2,400,000			
FY 2014-15 Salary Survey and Merit Pay Increases									
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,400,000	2.3	\$2,400,000	2.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Stipends for Nationally Board Certified Teachers

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$160,848	\$1,111,925	\$1,577,000	\$1,577,000
EBDA	OT RE DOE INTERNAL	\$0	\$1,600	\$3,800	\$3,800
Total Expenditures Denoted in Object Codes		\$160,848	\$1,113,525	\$1,580,800	\$1,580,800
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$160,848	\$1,113,525	\$1,580,800	\$1,580,800
Total Spending Authority for Line Item		\$604,800	\$1,617,600	\$1,580,800	\$1,580,800
Amount Under/(Over) Expended		\$443,952	\$504,075	\$0	\$0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Quality Teacher Recruitment Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$18,572	N/A	\$60,000	N/A	\$60,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$18,572	N/A	\$60,000	N/A	\$60,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$18,572	0.0	\$60,000	0.0	\$60,000	0.0
Operating Expenses									
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$2,940,000		\$2,940,000		\$2,940,000	
Total Expenditures Denoted in Object Codes		\$0		\$2,940,000		\$2,940,000		\$2,940,000	
Total Expenditures for Line Item		\$0	0.0	\$2,958,572	0.0	\$3,000,000	0.0	\$3,000,000	0.0
FY 2014-15 Total Appropriation						\$3,000,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0	\$41,428	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Educator Perception		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$100,000	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$100,000	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
FY 2014-15 Total Appropriation						\$100,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Learners Technical Assistance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$256,855	4.6	\$306,855	5.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$256,855	4.6	\$306,855	5.0
PERA Contributions		\$0	N/A	\$0	N/A	\$26,071	N/A	\$31,146	N/A
Medicare		\$0	N/A	\$0	N/A	\$3,724	N/A	\$4,449	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$29,795	N/A	\$35,595	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$286,650	4.6	\$342,450	5.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$0		\$0		\$14,478		\$32,400
2510	IN-STATE TRAVEL		\$0		\$0		\$36,105		\$50,000
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$2,345		\$3,000
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$3,050		\$6,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$16,239		\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$6,043		\$0
3121	OFFICE SUPPLIES		\$0		\$0		\$0		\$8,701
Total Expenditures Denoted in Object Codes			\$0		\$0		\$78,260		\$100,101
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$364,910	4.6	\$442,551	5.0
FY 2014-15 Total Appropriation						\$364,910			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$364,910	4.6	\$442,551	5.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Proficiency Act Excellence Award Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$500,000	\$500,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$500,000	\$500,000
Total Spending Authority for Line Item		\$0	\$0	\$500,000	\$500,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Proficiency Act Excellence Award Program

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$500,000	\$500,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$500,000	\$500,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$500,000	\$500,000
Total Spending Authority for Line Item		\$0	\$0	\$500,000	\$500,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Learners Professional Development and Student Support Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$27,000,000	\$27,000,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Total Spending Authority for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Learners Professional Development and Student Support Program

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$27,000,000	\$27,000,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$27,000,000	\$27,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Total Spending Authority for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Advanced Placement Incentives Pilot Program - Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$20,371	0.3	\$20,371	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$20,371	0.3	\$20,371	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$2,068	N/A	\$2,068	N/A
Medicare		\$0	N/A	\$0	N/A	\$295	N/A	\$295	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$2,363	N/A	\$2,363	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$22,734	0.3	\$22,734	0.3
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$0	\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$22,734	0.3	\$22,734	0.3
FY 2014-15 Total Appropriation						\$22,734			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$22,734	0.3	\$22,734	0.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Advanced Placement Incentives Pilot Program - Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$1,327	\$285
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,327	\$285
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$1,327	\$285
Total Spending Authority for Line Item		\$0	\$0	\$1,327	\$285
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Advanced Placement Incentives Pilot Program - Incentive Awards

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$237,500	\$238,542
Total Expenditures Denoted in Object Codes		\$0	\$0	\$237,500	\$238,542
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$237,500	\$238,542
Total Spending Authority for Line Item		\$0	\$0	\$237,500	\$238,542
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2014-15

Position and Object Detail

School Turnaround Leaders Development Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$2,000,000	\$2,000,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,000,000	\$2,000,000
Total Spending Authority for Line Item		\$0	\$0	\$2,000,000	\$2,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
School Turnaround Leaders Development Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$77,974	1.2	\$77,974	1.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$77,974	1.2	\$77,974	1.2
PERA Contributions		\$0	N/A	\$0	N/A	\$7,914	N/A	\$7,914	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,131	N/A	\$1,131	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$9,045	N/A	\$9,045	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$87,019	1.2	\$87,019	1.2
Operating Expenses									
2510	IN-STATE TRAVEL		\$0	\$0		\$5,000		\$5,000	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0	\$0		\$300		\$300	
3140	NONCAPITALIZED IT - PC'S		\$0	\$0		\$3,000		\$3,000	
4100	OTHER OPERATING EXPENSES		\$0	\$0		\$700		\$700	
5000	DISTRIBUTIONS		\$0	\$0		\$1,903,981		\$1,903,981	
Total Expenditures Denoted in Object Codes			\$0	\$0		\$1,912,981		\$1,912,981	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,000,000	1.2	\$2,000,000	1.2
FY 2014-15 Total Appropriation						\$2,000,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,000,000	1.2	\$2,000,000	1.2
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Facility Schools Unit and Facility Schools Board		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$55,000	1.0	\$76,400	1.4	\$119,456	2.1	\$119,456	2.1
120300	PRINCIPAL CONSULTANT	\$42,500	0.5	\$20,626	0.2	\$21,451	0.2	\$21,451	0.2
127000	SUPERVISOR II	\$42,500	0.5	\$22,000	0.3	\$22,880	0.3	\$22,880	0.3
128400	UNIT DIRECTOR	\$0	0.0	\$27,694	0.2	\$28,802	0.2	\$28,802	0.2
161600	SUPPORT STAFF	\$0	0.0	\$6,667	0.2	\$6,934	0.2	\$6,934	0.2
Total Full and Part-time Employee Expenditures		\$140,000	2.0	\$153,387	2.3	\$199,522	3.0	\$199,522	3.0
PERA Contributions		\$22,209	N/A	\$25,740	N/A	\$20,252	N/A	\$20,252	N/A
Medicare		\$2,000	N/A	\$2,207	N/A	\$2,893	N/A	\$2,893	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,698	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$306	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,209	N/A	\$29,951	N/A	\$23,145	N/A	\$23,145	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,935	N/A	\$16,627	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$182,144	2.0	\$199,965	2.3	\$222,667	3.0	\$222,667	3.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$12,533		\$14,493		\$30,713		\$30,713
2513	IN-STATE PERS VEHICLE REIMBSMT		\$926		\$1,293		\$2,740		\$2,740
2630	COMM SVCS FROM DIV OF TELECOM		\$914		\$989		\$2,096		\$2,096
3110	OTHER SUPPLIES & MATERIALS		\$0		\$130		\$275		\$275
3140	NONCAPITALIZED IT - PC'S		\$3,506		\$4,410		\$9,346		\$9,346
4181	CUSTOMER WORKSHOPS		\$750		\$1,022		\$2,166		\$2,166
4256	OTHER BENEFIT PLAN EXPENSE		\$260		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$0		\$997		\$2,113		\$2,113
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$525		\$1,113		\$1,113
3117	EDUCATIONAL SUPPLIES		\$0		\$564		\$1,195		\$1,195
Total Expenditures Denoted in Object Codes			\$18,889		\$24,423		\$51,757		\$51,757
Total Expenditures for Line Item		\$201,033	2.0	\$224,388	2.3	\$274,424	3.0	\$274,424	3.0
FY 2014-15 Total Appropriation						\$263,517			
FY 2014-15 Salary Survey and Merit Pay Increases						\$10,907			
Total Spending Authority for Line Item		\$258,575	3.0	\$258,575	3.0	\$274,424	3.0	\$274,424	3.0
Amount Under/(Over) Expended		\$57,542	1.0	\$34,187	0.7	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Facility School Funding		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$10,879	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$10,879	N/A	\$20,000	N/A	\$20,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$10,879	0.0	\$20,000	0.0	\$20,000	0.0
Operating Expenses									
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$360,319		\$377,126		\$400,000		\$400,000	
5776	STATE GRANT/CONTRACT INTERFUND	\$1,586,897		\$1,722,394		\$2,000,000		\$2,000,000	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$10,500,253		\$11,720,320		\$14,331,972		\$14,331,972	
ABDA	OT RE DOE INTERNAL	\$258,575		\$258,575		\$300,000		\$300,000	
Total Expenditures Denoted in Object Codes		\$12,706,044		\$14,078,415		\$17,031,972		\$17,031,972	
Total Expenditures for Line Item		\$12,706,044	0.0	\$14,089,294	0.0	\$17,051,972	0.0	\$17,051,972	0.0
Total Spending Authority for Line Item		\$14,508,000	0.0	\$16,990,054	0.0	\$17,051,972	0.0	\$17,051,972	0.0
Amount Under/(Over) Expended		\$1,801,956	0.0	\$2,900,760	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$26,464	0.2	\$29,129	0.3	\$30,294	0.3	\$30,294	0.3
101700	ASSOCIATE COMMISSIONER	\$24,330	0.2	\$24,128	0.1	\$25,093	0.1	\$25,093	0.1
106800	CONSULTANT	\$361,535	6.5	\$349,654	5.6	\$363,640	5.6	\$363,640	5.6
112000	EXECUTIVE UNIT DIRECTOR	\$380,109	3.3	\$361,034	3.2	\$375,475	3.2	\$375,475	3.2
120300	PRINCIPAL CONSULTANT	\$837,205	11.0	\$812,563	9.8	\$845,066	9.8	\$845,066	9.8
124000	SENIOR CONSULTANT	\$1,231,952	29.2	\$1,899,661	28.8	\$1,225,647	17.9	\$1,225,647	17.9
126800	SUPERVISOR I	\$214,052	2.7	\$308,769	3.4	\$321,120	3.4	\$321,120	3.4
127000	SUPERVISOR II	\$131,818	1.0	\$91,221	1.2	\$94,870	1.2	\$94,870	1.2
128400	UNIT DIRECTOR	\$490,792	6.4	\$662,702	6.6	\$689,210	6.6	\$689,210	6.6
161600	SUPPORT STAFF	\$105,751	3.5	\$303,545	7.2	\$315,687	7.2	\$315,687	7.2
165500	ASST/DEPUTY DIRECTOR	\$6,329	0.8	\$116,179	1.6	\$120,826	1.6	\$120,826	1.6
167500	EXECUTIVE ASSISTANT	\$11,696	0.3	\$21,701	0.5	\$22,569	0.5	\$22,569	0.5
G2D4XX	DATA SPECIALIST	\$64,698	2.0	\$41,792	1.2	\$43,464	1.2	\$43,464	1.2
G3A3XX	ADMIN ASSISTANT II	\$52,522	1.5	\$41,610	1.2	\$43,274	1.2	\$43,274	1.2
G3A4XX	ADMIN ASSISTANT III	\$169,963	4.2	\$173,191	3.0	\$180,119	3.0	\$180,119	3.0
G3A5XX	OFFICE MANAGER I	\$25,356	0.6	\$41,990	0.9	\$43,670	0.9	\$43,670	0.9
H2A2XX	#N/A	\$0	0.0	\$40,595	0.5	\$42,219	0.5	\$42,219	0.5
H2I4XX	IT PROFESSIONAL II	\$56,612	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$32,515	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$3,135	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$54,044	1.4	\$5,026	0.1	\$5,227	0.1	\$5,227	0.1
H4R2XX	PROGRAM ASSISTANT II	\$116,051	2.5	\$74,321	1.5	\$77,294	1.5	\$77,294	1.5
H6G3XX	GENERAL PROFESSIONAL III	\$126,499	2.5	\$111,404	1.9	\$115,860	1.9	\$115,860	1.9
H6G4XX	GENERAL PROFESSIONAL IV	\$60,908	1.0	\$67,358	1.0	\$70,052	1.0	\$70,052	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$17,308	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,601,644	82.2	\$5,577,573	79.6	\$5,050,676	68.7	\$5,050,676	68.7
PERA Contributions		\$783,097	N/A	\$960,388	N/A	\$512,644	N/A	\$512,644	N/A
Medicare		\$72,700	N/A	\$83,948	N/A	\$73,235	N/A	\$73,235	N/A
Overtime Wages		\$42,139	N/A	\$294	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$474,383	N/A	\$230,938	N/A	\$230,938	N/A	\$230,938	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,386,245	N/A	\$1,244,159	N/A	\$1,244,159	N/A	\$1,244,159	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$107,522	N/A	\$481,481	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,866,086	N/A	\$3,001,207	N/A	\$2,060,975	N/A	\$2,060,975	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$508,187	N/A	\$652,348	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Personal Services Expenditures for Line Item		\$7,975,917	82.2	\$9,231,128	79.6	\$7,111,651	68.7	\$7,111,651	68.7
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$220		\$3,142		\$4,038		\$4,038	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,858		\$2,716		\$3,491		\$3,491	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$524		\$1,156		\$1,486		\$1,486	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$3,956		\$5,085		\$5,085	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,777		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$288		\$389		\$500		\$500	
2253	RENTAL OF EQUIPMENT	\$0		\$447		\$575		\$575	
2255	RENTAL OF BUILDINGS	\$279,462		\$369,947		\$475,495		\$475,495	
2259	PARKING FEE REIMBURSEMENT	\$1,306		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$104,270		\$107,438		\$138,091		\$138,091	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$62,448		\$69,388		\$89,185		\$89,185	
2514	STATE-OWNED AIRCRAFT	\$219		\$0		\$0		\$0	
2515	STATE-OWNED VEHICLE CHARGE	\$28,958		\$27,340		\$35,140		\$35,140	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$131,653		\$67,234		\$86,416		\$86,416	
2530	OUT-OF-STATE TRAVEL	\$154,142		\$116,907		\$150,261		\$150,261	
2531	OS COMMON CARRIER FARES	\$288		\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9,047		\$19,361		\$24,885		\$24,885	
2550	OUT-OF-COUNTRY TRAVEL	\$2,576		\$6,666		\$8,568		\$8,568	
2610	ADVERTISING	\$75		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$40,762		\$45,332		\$58,265		\$58,265	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$53,961		\$81,750		\$105,074		\$105,074	
2660	INSURANCE, OTHER THAN EMP BENE	\$651		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$103,382		\$111,710		\$143,582		\$143,582	
2681	PHOTOCOPY REIMBURSEMENT	\$463		\$448		\$576		\$576	
2820	OTHER PURCHASED SERVICES	\$211		\$5,516		\$7,090		\$7,090	
2830	OFFICE MOVING-PUR SERV	\$259		\$2,390		\$3,072		\$3,072	
2831	STORAGE-PUR SERV	\$2,494		\$5,369		\$6,901		\$6,901	
3110	OTHER SUPPLIES & MATERIALS	\$27,250		\$48,005		\$61,701		\$61,701	
3115	DATA PROCESSING SUPPLIES	\$8,175		\$13,962		\$17,945		\$17,945	
3116	NONCAP IT - PURCHASED PC SW	\$10		\$1,449		\$1,862		\$1,862	
3117	EDUCATIONAL SUPPLIES	\$53,406		\$57,687		\$74,145		\$74,145	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$14,167		\$5,699		\$7,325		\$7,325	
3121	OFFICE SUPPLIES	\$27,715		\$36,912		\$47,443		\$47,443	
3123	POSTAGE	\$12,502		\$10,520		\$13,521		\$13,521	
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,703		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$9,499		\$12,209		\$12,209	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,450		\$22,453		\$28,859		\$28,859	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$488		\$2,657		\$3,415		\$3,415	
3140	NONCAPITALIZED IT - PC'S	\$63,399		\$31,871		\$40,964		\$40,964	

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3143	NONCAPITALIZED IT - OTHER		\$8,623		\$10,909		\$14,021		\$14,021
4100	OTHER OPERATING EXPENSES		\$60,938		\$79,928		\$102,732		\$102,732
4110	LOSSES		\$204		\$0		\$0		\$0
4111	PRIZES AND AWARDS		\$20,000		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$203,396		\$120,927		\$155,428		\$155,428
4181	CUSTOMER WORKSHOPS		\$360,279		\$327,055		\$420,366		\$420,366
4220	REGISTRATION FEES		\$60,400		\$48,294		\$62,073		\$62,073
4250	HEALTH INSURANCE CLAIMS PAID		\$392		\$0		\$0		\$0
4256	OTHER BENEFIT PLAN EXPENSE		\$9,708		\$0		\$0		\$0
4260	NONEMPLOYEE REIMBURSEMENTS		\$19,258		\$28,518		\$36,654		\$36,654
5140	GRANTS-INTERGOVERNMENTAL		\$412,816		\$439,712		\$565,164		\$565,164
5170	GRANTS-SCHOOL DISTR		\$212,357,478		\$195,684,996		\$251,515,078		\$251,515,078
5770	PASS-THRU FED GRANT INTRAFUND		\$795,548		\$663,184		\$852,394		\$852,394
5771	PASS-THRU FED GRANT INTERFUND		\$3,620,146		\$6,454,480		\$8,295,981		\$8,295,981
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$6,492,752		\$7,438,473		\$9,560,713		\$9,560,713
AZDB	IC RE DOE INTERNAL		\$94,270		\$73,722		\$94,755		\$94,755
AZDC	IC RE DOE FEDERAL		\$809,129		\$970,533		\$1,247,434		\$1,247,434
Total Expenditures Denoted in Object Codes			\$226,532,896		\$213,630,047		\$274,579,958		\$274,579,958
Total Expenditures for Line Item		\$234,508,813	82.2	\$222,861,175	79.6	\$281,691,609	68.7	\$281,691,609	68.7
FY 2014-15 Total Appropriation						\$281,430,903			
FY 2014-15 Salary Survey and Merit Pay Increases						\$260,706			
Total Spending Authority for Line Item		\$354,319,165	74.0	\$353,162,796	68.7	\$281,691,609	68.7	\$281,691,609	68.7
Amount Under/(Over) Expended		\$119,810,352	(8.2)	\$130,301,621	(10.9)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Counselor Corps Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$68,406	0.9	\$72,444	0.9	\$155,342	1.9	\$155,342	1.9
124000	SENIOR CONSULTANT	\$1,392	0.0	\$3,499	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$4,548	0.1	\$586	0.1	\$0	0.0	\$0	0.0
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$3,519	0.1	\$3,660	0.1	\$3,660	0.1
Total Full and Part-time Employee Expenditures		\$74,346	1.0	\$80,048	1.1	\$159,002	2.0	\$159,002	2.0
PERA Contributions		\$12,901	N/A	\$16,095	N/A	\$16,139	N/A	\$16,139	N/A
Medicare		\$1,159	N/A	\$1,350	N/A	\$2,306	N/A	\$2,306	N/A
Overtime Wages		\$603	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,902	N/A	\$13,540	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$21,362	N/A	\$13,435	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$129	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$41,927	N/A	\$44,548	N/A	\$18,444	N/A	\$18,444	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,842	N/A	\$1,518	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$118,115	1.0	\$126,115	1.1	\$177,446	2.0	\$177,446	2.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$189		\$125		\$201		\$201
2510	IN-STATE TRAVEL		\$3,115		\$5,059		\$8,125		\$8,125
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,088		\$2,593		\$4,164		\$4,164
2515	STATE-OWNED VEHICLE CHARGE		\$1,202		\$650		\$1,044		\$1,044
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,214		\$2,046		\$3,286		\$3,286
2530	OUT-OF-STATE TRAVEL		\$2,183		\$1,320		\$2,120		\$2,120
2630	COMM SVCS FROM DIV OF TELECOM		\$520		\$418		\$671		\$671
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,627		\$2,415		\$3,878		\$3,878
2680	PRINTING/REPRODUCTION SERVICES		\$804		\$1,768		\$2,839		\$2,839
3110	OTHER SUPPLIES & MATERIALS		\$186		\$3		\$5		\$5
3121	OFFICE SUPPLIES		\$323		\$18		\$29		\$29
3123	POSTAGE		\$34		\$5		\$8		\$8
3139	NONCAPITLIZD FIXED ASSET OTHER		\$88		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$1,924		\$1,859		\$2,986		\$2,986
3143	NONCAPITALIZED IT - OTHER		\$37		\$37		\$59		\$59
4181	CUSTOMER WORKSHOPS		\$4,324		\$1,338		\$2,149		\$2,149
4220	REGISTRATION FEES		\$1,932		\$0		\$0		\$0
4256	OTHER BENEFIT PLAN EXPENSE		\$141		\$0		\$0		\$0
5170	GRANTS-SCHOOL DISTR		\$4,497,344		\$4,506,161		\$7,236,899		\$7,236,899

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Counselor Corps Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
EBDA	OT RE DOE INTERNAL		\$357,550		\$347,995		\$558,880		\$558,880	
2820	OTHER PURCHASED SERVICES		\$0		\$500		\$803		\$803	
2830	OFFICE MOVING-PUR SERV		\$0		\$295		\$474		\$474	
4140	DUES AND MEMBERSHIPS		\$0		\$76		\$122		\$122	
Total Expenditures Denoted in Object Codes			\$4,876,825		\$4,874,681		\$7,828,742		\$7,828,742	
Total Expenditures for Line Item			\$4,994,940	1.0	\$5,000,796	1.1	\$8,006,188	2.0	\$8,006,188	2.0
FY 2014-15 Total Appropriation							\$8,002,716			
FY 2014-15 Salary Survey and Merit Pay Increases							\$3,472			
Total Spending Authority for Line Item			\$5,000,000	1.0	\$5,010,000	1.0	\$8,006,188	2.0	\$8,006,188	2.0
Amount Under/(Over) Expended			\$5,060	0.0	\$9,204	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

BOCES Funding per Section 22-5-122, C.R.S.		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$28,750	0.2	\$29,765	0.2	\$30,956	0.2	\$30,956	0.2
128400	UNIT DIRECTOR	\$51,460	0.5	\$54,770	0.5	\$91,961	0.8	\$91,961	0.8
Total Full and Part-time Employee Expenditures		\$80,210	0.7	\$84,535	0.7	\$122,916	1.0	\$122,916	1.0
PERA Contributions		\$12,780	N/A	\$14,216	N/A	\$12,476	N/A	\$12,476	N/A
Medicare		\$1,151	N/A	\$1,213	N/A	\$1,782	N/A	\$1,782	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$100	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$13,931	N/A	\$15,528	N/A	\$14,258	N/A	\$14,258	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,748	N/A	\$5,199	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$98,889	0.7	\$105,262	0.7	\$137,175	1.0	\$137,175	1.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$249		\$17		\$18		\$18
2510	IN-STATE TRAVEL		\$5,680		\$8,036		\$8,490		\$8,490
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,058		\$3,853		\$4,070		\$4,070
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$9,466		\$10,209		\$10,785		\$10,785
2530	OUT-OF-STATE TRAVEL		\$713		\$4,344		\$4,589		\$4,589
2630	COMM SVCS FROM DIV OF TELECOM		\$296		\$1,313		\$1,387		\$1,387
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,049		\$903		\$954		\$954
3110	OTHER SUPPLIES & MATERIALS		\$347		\$185		\$195		\$195
3121	OFFICE SUPPLIES		\$109		\$114		\$120		\$120
3140	NONCAPITALIZED IT - PC'S		\$2,069		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$4,305		\$852		\$900		\$900
4181	CUSTOMER WORKSHOPS		\$1,028		\$3,529		\$3,728		\$3,728
4220	REGISTRATION FEES		\$450		\$1,969		\$2,080		\$2,080
4256	OTHER BENEFIT PLAN EXPENSE		\$98		\$0		\$0		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$1,130,000		\$1,130,000		\$3,130,000		\$3,130,000
2514	STATE-OWNED AIRCRAFT		\$0		\$1,028		\$1,086		\$1,086
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$422		\$446		\$446
3115	DATA PROCESSING SUPPLIES		\$0		\$165		\$174		\$174
4100	OTHER OPERATING EXPENSES		\$0		\$58		\$63		\$63
Total Expenditures Denoted in Object Codes			\$1,159,917		\$1,166,997		\$3,169,085		\$3,169,085

DEPARTMENT OF EDUCATION						FY 2015-16			
(2) Assistance to Public Schools						Position and Object Code Detail			
BOCES Funding per Section 22-5-122, C.R.S.	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$1,258,806	0.7	\$1,272,259	0.7	\$3,306,260	1.0	\$3,306,260	1.0	
FY 2014-15 Total Appropriation					\$3,302,785				
FY 2014-15 Salary Survey and Merit Pay Increases					\$3,475				
Total Spending Authority for Line Item	\$1,300,000	1.0	\$1,300,000	1.0	\$3,306,260	1.0	\$3,306,260	1.0	
Amount Under/(Over) Expended	\$41,194	0.3	\$27,741	0.3	\$0	0.0	\$0	0.0	

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Contingency Reserve Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$1,733,884	\$1,000,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$0	\$1,733,884	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,733,884	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,000,000	\$4,547,768	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$1,000,000	\$2,813,884	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Supplemental On-line Education Services

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5170	GRANTS-SCHOOL DISTR	\$480,000	\$480,000	\$480,000	\$480,000
Total Expenditures Denoted in Object Codes		\$480,000	\$480,000	\$480,000	\$480,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$480,000	\$480,000	\$480,000	\$480,000
Total Spending Authority for Line Item		\$480,000	\$480,000	\$480,000	\$480,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Interstate Compact on Educational Opportunity for Military Children

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4140	DUES AND MEMBERSHIPS	\$24,061	\$23,015	\$23,217	\$23,217
Total Expenditures Denoted in Object Codes		\$24,061	\$23,015	\$23,217	\$23,217
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$24,061	\$23,015	\$23,217	\$23,217
Total Spending Authority for Line Item		\$24,061	\$23,015	\$23,217	\$23,217
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

College and Career Readiness		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$0	0.0	\$121,568	1.8	\$151,048	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$121,568	1.8	\$151,048	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$12,339	N/A	\$15,331	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,763	N/A	\$2,190	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$14,102	N/A	\$17,522	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$135,670	1.8	\$168,570	2.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$0		\$0		\$10,000		\$10,000
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$810		\$450
2255	RENTAL OF BUILDINGS		\$0		\$0		\$0		\$5,000
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$2,214		\$0
3143	NONCAPITALIZED IT - OTHER		\$0		\$0		\$15,000		\$15,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$6,251		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$900		\$499
Total Expenditures Denoted in Object Codes			\$0		\$0		\$35,175		\$30,949
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$170,845	1.8	\$199,519	2.0
FY 2014-15 Total Appropriation						\$170,845			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$170,845	1.8	\$199,519	2.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Minority Teacher Study Strategy Report

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1100	CONSULTANT EXPENSES	\$0	\$0	\$50,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$50,000	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$50,000	\$0
Total Spending Authority for Line Item		\$0	\$0	\$50,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
	INDIRECT COST ASSESSMENT	\$0	\$0	\$2,057,248	\$2,057,248
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,057,248	\$2,057,248
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,057,248	\$2,057,248
Total Spending Authority for Line Item		\$0	\$0	\$2,057,248	\$2,057,248
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$56,271	0.5	\$58,258	0.5	\$60,588	0.5	\$60,588	0.5
106800	CONSULTANT	\$57,441	1.4	\$119,061	2.6	\$123,823	2.6	\$123,823	2.6
124000	SENIOR CONSULTANT	\$166,124	1.9	\$177,453	3.0	\$274,551	4.4	\$274,551	4.4
126800	SUPERVISOR I	\$157,040	1.9	\$170,296	1.9	\$177,108	1.9	\$177,108	1.9
127000	SUPERVISOR II	\$0	0.0	\$61,041	0.9	\$63,483	0.9	\$63,483	0.9
161600	SUPPORT STAFF	\$0	0.0	\$60,114	1.7	\$62,519	1.7	\$62,519	1.7
G3A2TX	ADMIN ASSISTANT I	\$58,788	2.0	\$58,078	2.0	\$60,401	2.0	\$60,401	2.0
G3C3XX	LIBRARY TECHNICIAN II	\$84,918	2.1	\$6,875	0.2	\$7,150	0.2	\$7,150	0.2
G3C4XX	LIBRARY TECHNICIAN III	\$39,696	1.0	\$0	0.1	\$0	0.1	\$0	0.1
Total Full and Part-time Employee Expenditures		\$620,278	10.8	\$711,176	12.9	\$829,623	14.3	\$829,623	14.3
PERA Contributions		\$95,876	N/A	\$112,617	N/A	\$84,207	N/A	\$84,207	N/A
Medicare		\$8,712	N/A	\$10,100	N/A	\$12,030	N/A	\$12,030	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,286	N/A	\$3,061	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,155	N/A	\$1,446	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,404	N/A	\$11,588	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$122,433	N/A	\$138,812	N/A	\$96,236	N/A	\$96,236	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,203	N/A	\$65,986	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$804,914	10.8	\$915,974	12.9	\$925,859	14.3	\$925,859	14.3
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$14,874		\$1,328		\$2,945		\$2,945	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$368		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,759		\$2,695		\$5,976		\$5,976	
2250	MISCELLANEOUS RENTALS	\$1,454		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$1,695		\$785		\$1,741		\$1,741	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,029		\$763		\$1,692		\$1,692	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,729		\$1,886		\$4,182		\$4,182	
2530	OUT-OF-STATE TRAVEL	\$795		\$0		\$0		\$0	
2610	ADVERTISING	\$90		\$1,150		\$2,550		\$2,550	
2630	COMM SVCS FROM DIV OF TELECOM	\$3,139		\$3,124		\$6,928		\$6,928	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,455		\$1,343		\$2,978		\$2,978	

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2680	PRINTING/REPRODUCTION SERVICES	\$20,905		\$21,738		\$48,207		\$48,207	
2830	OFFICE MOVING-PUR SERV	\$0		\$850		\$1,885		\$1,885	
3110	OTHER SUPPLIES & MATERIALS	\$8,871		\$4,353		\$9,653		\$9,653	
3115	DATA PROCESSING SUPPLIES	\$2,210		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,902		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$724		\$142		\$315		\$315	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21,327		\$17		\$38		\$38	
3121	OFFICE SUPPLIES	\$1,398		\$1,178		\$2,612		\$2,612	
3123	POSTAGE	\$400		\$1,257		\$2,788		\$2,788	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,029		\$599		\$1,328		\$1,328	
3140	NONCAPITALIZED IT - PC'S	\$9,879		\$5,319		\$11,796		\$11,796	
3143	NONCAPITALIZED IT - OTHER	\$179		\$24		\$53		\$53	
4100	OTHER OPERATING EXPENSES	\$5,023		\$2,203		\$4,885		\$4,885	
4140	DUES AND MEMBERSHIPS	\$9,300		\$2,500		\$5,544		\$5,544	
4181	CUSTOMER WORKSHOPS	\$4,195		\$2,619		\$5,808		\$5,808	
4220	REGISTRATION FEES	\$1,377		\$669		\$1,484		\$1,484	
4256	OTHER BENEFIT PLAN EXPENSE	\$752		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$8,655		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$7,703		\$0		\$0		\$0	
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$712		\$1,300		\$2,883		\$2,883	
2820	OTHER PURCHASED SERVICES	\$0		\$80		\$177		\$177	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$109		\$242		\$242	
3131	NONCAPITALIZED BUILDING MAT'LS	\$0		\$1,774		\$3,935		\$3,935	
Total Expenditures Denoted in Object Codes		\$139,928		\$59,805		\$132,625		\$132,625	
Total Expenditures for Line Item		\$944,842	10.8	\$975,779	12.9	\$1,058,484	14.3	\$1,058,484	14.3
FY 2014-15 Total Appropriation						\$1,022,962			
FY 2014-15 Salary Survey and Merit Pay Increases						\$35,522			
Total Spending Authority for Line Item		\$1,096,718	14.3	\$1,121,138	14.3	\$1,058,484	14.3	\$1,058,484	14.3
Amount Under/(Over) Expended		\$151,876	3.5	\$145,359	1.4	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Federal Library Funding		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$28,136	0.3	\$29,129	0.3	\$30,294	0.3	\$30,294	0.3
101700	ASSOCIATE COMMISSIONER	\$11,889	0.1	\$13,787	0.1	\$14,338	0.1	\$14,338	0.1
106800	CONSULTANT	\$194,146	3.0	\$224,716	4.4	\$233,705	4.4	\$233,705	4.4
120300	PRINCIPAL CONSULTANT	\$74,776	1.0	\$77,416	1.0	\$80,513	1.0	\$80,513	1.0
124000	SENIOR CONSULTANT	\$428,288	7.5	\$469,468	7.3	\$638,247	9.1	\$638,247	9.1
126800	SUPERVISOR I	\$163,041	1.9	\$170,370	2.0	\$177,185	2.0	\$177,185	2.0
127000	SUPERVISOR II	\$0	0.0	\$8,324	0.1	\$8,657	0.1	\$8,657	0.1
161600	SUPPORT STAFF	\$29,045	1.3	\$134,524	3.7	\$139,905	3.7	\$139,905	3.7
G3A2TX	ADMIN ASSISTANT I	\$25,776	0.9	\$2,402	0.0	\$2,498	0.0	\$2,498	0.0
G3A4XX	ADMIN ASSISTANT III	\$79,233	1.7	\$40,279	1.0	\$41,890	1.0	\$41,890	1.0
G3C3XX	LIBRARY TECHNICIAN II	\$17,016	0.6	\$3,352	0.1	\$3,486	0.1	\$3,486	0.1
H3I2TX	MEDIA SPECIALIST I	\$1,248	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$39,888	1.0	\$43,080	1.0	\$44,803	1.0	\$44,803	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$57,696	1.0	\$59,904	1.0	\$62,300	1.0	\$62,300	1.0
Total Full and Part-time Employee Expenditures		\$1,150,178	20.3	\$1,276,751	22.0	\$1,477,821	23.8	\$1,477,821	23.8
PERA Contributions		\$164,074	N/A	\$196,564	N/A	\$149,999	N/A	\$149,999	N/A
Medicare		\$17,172	N/A	\$18,672	N/A	\$21,428	N/A	\$21,428	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$54,399	N/A	\$30,367	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$76,518	N/A	\$310,543	N/A	\$310,543	N/A	\$310,543	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$41,561	N/A	\$53,314	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$353,724	N/A	\$609,459	N/A	\$481,970	N/A	\$481,970	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$125,842	N/A	\$147,848	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,629,744	20.3	\$2,034,059	22.0	\$1,959,791	23.8	\$1,959,791	23.8
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,743		\$376		\$548		\$548
2231	IT HARDWARE MAINT/REPAIR SVCS		\$11,294		\$8,520		\$12,415		\$12,415
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$25,833		\$29,920		\$43,599		\$43,599
2255	RENTAL OF BUILDINGS		\$37,042		\$48,222		\$70,269		\$70,269
2510	IN-STATE TRAVEL		\$17,605		\$13,876		\$20,220		\$20,220
2513	IN-STATE PERS VEHICLE REIMBSMT		\$14,475		\$14,766		\$21,517		\$21,517

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Federal Library Funding		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
2515	STATE-OWNED VEHICLE CHARGE	\$1,892	\$3,591	\$5,233	\$5,233				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,763	\$5,788	\$8,434	\$8,434				
2530	OUT-OF-STATE TRAVEL	\$20,258	\$27,183	\$39,611	\$39,611				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$412	\$0	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECOM	\$9,023	\$9,630	\$14,033	\$14,033				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,511	\$1,899	\$2,767	\$2,767				
2680	PRINTING/REPRODUCTION SERVICES	\$11,574	\$20,059	\$29,230	\$29,230				
2681	PHOTOCOPY REIMBURSEMENT	\$19	\$0	\$0	\$0				
2820	OTHER PURCHASED SERVICES	\$45	\$0	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$10,341	\$5,789	\$8,436	\$8,436				
3115	DATA PROCESSING SUPPLIES	\$1,312	\$4,654	\$6,782	\$6,782				
3116	NONCAP IT - PURCHASED PC SW	\$410	\$0	\$0	\$0				
3117	EDUCATIONAL SUPPLIES	\$12,332	\$14,644	\$21,339	\$21,339				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$81,514	\$38,403	\$55,961	\$55,961				
3121	OFFICE SUPPLIES	\$7,230	\$7,251	\$10,566	\$10,566				
3123	POSTAGE	\$5,771	\$5,924	\$8,632	\$8,632				
3140	NONCAPITALIZED IT - PC'S	\$24,669	\$4,972	\$7,245	\$7,245				
3143	NONCAPITALIZED IT - OTHER	\$5,848	\$4,842	\$7,056	\$7,056				
4100	OTHER OPERATING EXPENSES	\$5,970	\$5,129	\$7,474	\$7,474				
4140	DUES AND MEMBERSHIPS	\$8,859	\$34,155	\$49,771	\$49,771				
4181	CUSTOMER WORKSHOPS	\$35,888	\$20,964	\$30,549	\$30,549				
4220	REGISTRATION FEES	\$8,541	\$11,233	\$16,369	\$16,369				
4256	OTHER BENEFIT PLAN EXPENSE	\$2,111	\$0	\$0	\$0				
5140	GRANTS-INTERGOVERNMENTAL	\$230,660	\$73,482	\$107,078	\$107,078				
5170	GRANTS-SCHOOL DISTR	\$8,975	\$13,971	\$20,359	\$20,359				
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$16,182	\$23,580	\$23,580				
6215	IT NETWORK - DIRECT PURCHASE	\$9,374	\$0	\$0	\$0				
6250	LIBRARY MATERIALS-DIRECT PURCH	\$85,228	\$80,403	\$117,163	\$117,163				
AZDC	IC RE DOE FEDERAL	\$55,779	\$54,699	\$79,707	\$79,707				
3142	NONCAPITALIZED IT - NETWORK	\$0	\$2,164	\$3,153	\$3,153				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$167,745	\$244,440	\$244,440				
Total Expenditures Denoted in Object Codes		\$756,301	\$750,436	\$1,093,536	\$1,093,536				
Total Expenditures for Line Item		\$2,386,045	20.3	\$2,784,495	22.0	\$3,053,327	23.8	\$3,053,327	23.8
FY 2014-15 Total Appropriation				\$2,993,042					
FY 2014-15 Salary Survey and Merit Pay Increases				\$60,285					
Total Spending Authority for Line Item		\$5,574,392	23.8	\$3,147,441	23.8	\$3,053,327	23.8	\$3,053,327	23.8
Amount Under/(Over) Expended		\$3,188,347	3.5	\$362,946	1.8	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Broadband Technology Opportunities Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$2,296	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,296	0.1	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,000	N/A	\$36,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$31,000	N/A	\$36,000	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,185	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$31,000	0.0	\$39,481	0.1	\$0	0.0	\$0	0.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$3,131		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,663		\$139		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$4,802		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$1,526		\$1,419		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$373		\$1		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$4,420		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$1,363		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$104		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$1,339		\$0		\$0
3121	OFFICE SUPPLIES		\$131		\$0		\$0		\$0
3123	POSTAGE		\$50		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$640		\$113		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$750		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$8,267		\$569		\$0		\$0
4220	REGISTRATION FEES		\$1,015		\$0		\$0		\$0
5140	GRANTS-INTERGOVERNMENTAL		\$26,029		\$0		\$0		\$0
5170	GRANTS-SCHOOL DISTR		\$400		\$0		\$0		\$0
AZDC	IC RE DOE FEDERAL		\$0		\$371		\$0		\$0
Total Expenditures Denoted in Object Codes			\$55,914		\$4,701		\$0		\$0

DEPARTMENT OF EDUCATION					FY 2015-16			
(3) Library Programs					Position and Object Code Detail			
Broadband Technology Opportunities Program	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$86,914	0.0	\$44,182	0.1	\$0	0.0	\$0	0.0
FY 2014-15 Total Appropriation					\$0			
FY 2014-15 Salary Survey and Merit Pay Increases					\$0			
Total Spending Authority for Line Item	\$127,246	0.0	\$44,182	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended	\$40,332	0.0	\$0	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

Colorado Library Consortium

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Colorado Virtual Library		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$359,796	N/A	\$359,796	N/A	\$379,796	N/A	\$379,796	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$359,796	N/A	\$359,796	N/A	\$379,796	N/A	\$379,796	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
FY 2014-15 Total Appropriation						\$379,796			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Colorado Talking Book Library, Building Maintenance and Utilities Expenses		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Personal Services					
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0
Operating Expenses					
2110	WATER AND SEWERAGE SERVICES	\$4,778		\$4,959	\$4,963
2160	CUSTODIAL SERVICES	\$11,703		\$11,703	\$11,711
2170	WASTE DISPOSAL SERVICES	\$2,214		\$1,661	\$1,662
2180	GROUNDS MAINTENANCE	\$1,620		\$1,014	\$1,015
2190	SNOW PLOWING SERVICES	\$180		\$1,260	\$1,261
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,185		\$263	\$263
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,174		\$12,193	\$12,202
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,697		\$1,458	\$1,459
2630	COMM SVCS FROM DIV OF TELECOM	\$172		\$97	\$97
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,045		\$184	\$184
2680	PRINTING/REPRODUCTION SERVICES	\$1,063		\$1,155	\$1,156
3110	OTHER SUPPLIES & MATERIALS	\$48		\$6,824	\$6,829
3123	POSTAGE	\$8		\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$116		\$1,491	\$1,492
3940	ELECTRICITY	\$20,201		\$20,530	\$20,545
3970	NATURAL GAS	\$3,858		\$3,825	\$3,828
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$683	\$683
3115	DATA PROCESSING SUPPLIES	\$0		\$203	\$203
3116	NONCAP IT - PURCHASED PC SW	\$0		\$39	\$39

DEPARTMENT OF EDUCATION		FY 2015-16							
(3) Library Programs		Position and Object Code Detail							
Colorado Talking Book Library, Building Maintenance and Utilities Expenses		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3143	NONCAPITALIZED IT - OTHER		\$0		\$1,068		\$1,068		\$1,068
Total Expenditures Denoted in Object Codes			\$62,062		\$70,610		\$70,660		\$70,660
Total Expenditures for Line Item			\$62,062	0.0	\$70,610	0.0	\$70,660	0.0	\$70,660
FY 2014-15 Total Appropriation							\$70,660		
FY 2014-15 Salary Survey and Merit Pay Increases							\$0		
Total Spending Authority for Line Item			\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660
Amount Under/(Over) Expended			\$8,598	0.0	\$50	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

Reading Services for the Blind

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$350,000	\$320,000	\$330,000	\$330,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$30,000	\$30,000	\$30,000
Total Expenditures Denoted in Object Codes		\$350,000	\$350,000	\$360,000	\$360,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$350,000	\$350,000	\$360,000	\$360,000
Total Spending Authority for Line Item		\$350,000	\$350,000	\$360,000	\$360,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

State Grants to Publicly-Supported Libraries Fund

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBDA	OT RE DOE INTERNAL		\$0	\$2,000,000	\$2,000,000	\$2,000,000
Total Expenditures Denoted in Object Codes			\$0	\$2,000,000	\$2,000,000	\$2,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$0	\$2,000,000	\$2,000,000	\$2,000,000
Total Spending Authority for Line Item			\$0	\$2,000,000	\$2,000,000	\$2,000,000
Amount Under/(Over) Expended			\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

State Grants to Publicly-Supported Libraries Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$29,376	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$29,376	0.4	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$1,905	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$403	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$656	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$2,964	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$6,912	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$39,252	0.4	\$0	0.0	\$0	0.0
Operating Expenses									
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$433		\$442		\$442	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$70		\$71		\$71	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$246		\$251		\$251	
3117	EDUCATIONAL SUPPLIES	\$0		\$3,456		\$3,529		\$3,529	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$3,073		\$3,137		\$3,137	
3123	POSTAGE	\$0		\$146		\$149		\$149	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$3,000		\$3,063		\$3,063	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$565,038		\$576,896		\$576,896	
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0		\$1,271,962		\$1,298,656		\$1,298,656	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$88,115		\$89,964		\$89,964	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$6,000		\$6,126		\$6,126	
6250	LIBRARY MATERIALS-DIRECT PURCH	\$0		\$14,955		\$15,269		\$15,269	
EBDJ	OT RE DOE INTERNAL-WRKRS COMP	\$0		\$1,024		\$1,045		\$1,045	
EBDM	OT RE DOE INTERNAL-CAPCOM-RENT	\$0		\$2,915		\$2,978		\$2,978	
Total Expenditures Denoted in Object Codes		\$0	0.0	\$1,960,433	0.4	\$2,001,576	0.0	\$2,001,576	0.0
Total Expenditures for Line Item		\$0	0.0	\$1,999,685	0.4	\$2,001,576	0.0	\$2,001,576	0.0
FY 2014-15 Total Appropriation						\$2,000,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$1,576			

DEPARTMENT OF EDUCATION					FY 2015-16			
(3) Library Programs					Position and Object Code Detail			
State Grants to Publicly-Supported Libraries Program	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$0	0.0	\$2,000,000	0.0	\$2,001,576	0.0	\$2,001,576	0.0
Amount Under/(Over) Expended	\$0	0.0	\$315	(0.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
	INDIRECT COST ASSESSMENT	\$0	\$0	\$55,327	\$55,327
Total Expenditures Denoted in Object Codes		\$0	\$0	\$55,327	\$55,327
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$55,327	\$55,327
Total Spending Authority for Line Item		\$0	\$0	\$55,327	\$55,327
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A4XX	Accountant IV	\$73,968	1.0	\$76,564	1.0	\$76,564	1.0	\$76,564	1.0
H8B3XX	Acct Tech III	\$138,484	3.3	\$149,820	3.5	\$149,820	3.5	\$149,820	3.5
G3A2XX	Admin Assistant I	\$0	0.0	\$293	0.0	\$293	0.0	\$293	0.0
G3A3XX	Admin Assistant II	\$30,873	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$200,683	5.1	\$222,162	5.4	\$222,162	5.4	\$222,162	5.4
D8B1TX	Custodian I	\$145,112	5.9	\$147,934	5.9	\$147,934	5.9	\$147,934	5.9
D8B2XX	Custodian II	\$31,896	1.0	\$32,674	1.0	\$32,674	1.0	\$32,674	1.0
D8C1TX	Dining Services I	\$49,588	2.1	\$27,627	1.3	\$27,627	1.3	\$27,627	1.3
D8C3XX	Dining Services III	\$0	0.0	\$11,057	0.4	\$11,057	0.4	\$11,057	0.4
D8C4XX	Dining Services IV	\$60,636	1.8	\$58,016	1.8	\$58,016	1.8	\$58,016	1.8
I5E4XX	Electronics Spec III	\$72,780	1.0	\$74,556	1.0	\$74,556	1.0	\$74,556	1.0
D7B1TX	Equipment Operator I	\$8,119	0.3	\$8,719	0.3	\$8,719	0.3	\$8,719	0.3
D7B2XX	Equipment Operator II	\$72,336	2.0	\$76,142	2.0	\$76,142	2.0	\$76,142	2.0
H6M1XX	Food Serv Mgr I	\$56,412	1.0	\$57,844	1.0	\$57,844	1.0	\$57,844	1.0
H6G1XX	Gen'l Pro I	\$0	0.0	\$1,440	0.0	\$1,440	0.0	\$1,440	0.0
H6G4XX	Gen'l Pro IV	\$76,392	1.0	\$78,257	1.0	\$78,257	1.0	\$78,257	1.0
H6G6XX	Gen'l Pro VI	\$87,084	1.0	\$89,988	1.0	\$89,988	1.0	\$89,988	1.0
D8E1TX	Grounds & Nursery I	\$59,754	1.6	\$35,746	1.0	\$35,746	1.0	\$35,746	1.0
C6R1TX	Health Care Tech I	\$471,934	13.7	\$453,638	13.9	\$453,638	13.9	\$453,638	13.9
C6R2XX	Health Care Tech II	\$480,809	11.2	\$498,949	12.7	\$498,949	12.7	\$498,949	12.7
C6R3XX	Health Care Tech III	\$83,206	1.8	\$77,735	1.8	\$77,735	1.8	\$77,735	1.8
C6R4XX	Health Care Tech IV	\$109,086	2.2	\$128,343	2.7	\$128,343	2.7	\$128,343	2.7
H2A1XX	App Programer Intern	\$119,771	2.0	\$124,644	2.0	\$124,644	2.0	\$124,644	2.0
H2I3TX	IT Professional I	\$49,196	1.0	\$51,144	1.0	\$51,144	1.0	\$51,144	1.0
H2A3XX	App Programer II	\$69,408	1.0	\$76,019	1.0	\$76,019	1.0	\$76,019	1.0
D8G1TX	Material Handler I	\$24,165	0.8	\$0	0.0	\$0	0.0	\$0	0.0
C6S1XX	Nurse I	\$60,736	0.9	\$100,937	1.6	\$100,937	1.6	\$100,937	1.6
C6S3XX	Nurse III	\$89,215	1.1	\$75,787	2.1	\$75,787	2.1	\$75,787	2.1
C5L3XX	Therapy Asst III (COTA)	\$15,035	0.3	\$16,693	0.3	\$16,693	0.3	\$16,693	0.3
D6C2XX	Pipe Mech Trades II	\$57,552	1.0	\$58,960	1.0	\$58,960	1.0	\$58,960	1.0
H4R1XX	Program Assistant I	\$220,205	4.9	\$238,251	5.3	\$238,251	5.3	\$238,251	5.3
D6D2XX	Structural Trades II	\$86,366	2.1	\$79,313	2.0	\$79,313	2.0	\$79,313	2.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H7B1XX	Teacher Aide	\$293,722	8.8	\$270,166	8.4	\$270,166	8.4	\$270,166	8.4
At-Will	Activities Specialist	\$43,873	0.7	\$45,937	0.7	\$45,937	0.7	\$45,937	0.7
At-Will	Director of Outreach	\$98,573	1.0	\$101,826	1.0	\$101,826	1.0	\$101,826	1.0
At-Will	Director of Special Ed	\$92,179	0.8	\$95,220	0.8	\$95,220	0.8	\$95,220	0.8
At-Will	Student Life Supervisor	\$77,716	0.8	\$77,208	0.8	\$77,208	0.8	\$77,208	0.8
At-Will	Public Relations Specialist	\$82,656	1.0	\$85,384	1.0	\$85,384	1.0	\$85,384	1.0
At-Will	Sr. Consultant (Resource Development)	\$3,682	0.0	\$77,930	0.8	\$77,930	0.8	\$77,930	0.8
At-Will	Staff Interpreters	\$98,954	1.7	\$104,523	1.7	\$104,523	1.7	\$104,523	1.7
At-Will	Superintendent	\$127,702	1.0	\$137,486	1.0	\$137,486	1.0	\$137,486	1.0
At-Will	Employability Coordinator			\$71,220	0.8	\$71,220	0.8	\$71,220	0.8
District 11	Teacher	\$2,187,561	30.9	\$2,205,566	30.8	\$2,205,566	30.8	\$2,205,566	30.8
District 11	Audiologist	\$67,401	0.8	\$67,429	0.8	\$67,429	0.8	\$67,429	0.8
District 11	Blind School Principal/Deaf School Coords.	\$169,956	1.6	\$163,075	1.6	\$163,075	1.6	\$163,075	1.6
District 11	Counselor	\$183,925	2.1	\$87,580	1.4	\$87,580	1.4	\$87,580	1.4
District 11	Media Specialist	\$38,410	0.7	\$54,007	0.7	\$54,007	0.7	\$54,007	0.7
District 11	Occupational Therapist	\$19,805	0.2	\$19,889	0.2	\$19,889	0.2	\$19,889	0.2
District 11	Physical Therapist	\$20,693	0.3	\$21,739	0.3	\$21,739	0.3	\$21,739	0.3
District 11	Psychologist	\$71,460	0.7	\$131,827	1.4	\$131,827	1.4	\$131,827	1.4
District 11	Social Worker	\$28,322	0.5	\$31,506	0.5	\$31,506	0.5	\$31,506	0.5
District 11	Speech Pathologist/ Communication Specialist	\$103,643	1.6	\$138,105	2.1	\$138,105	2.1	\$138,105	2.1
N/A	Student Work Study	\$72,252	0.0	\$99,556	0.0	\$99,556	0.0	\$99,556	0.0
Total Full and Part-time Employee Expenditures		\$6,980,374	128.0	\$7,216,431	131.8	\$7,216,431	131.8	\$7,216,431	141.3
PERA Contributions		\$1,112,555	N/A	\$1,211,020	N/A	\$1,211,020	N/A	\$1,211,020	N/A
Medicare		\$98,736	N/A	\$100,942	N/A	\$100,942	N/A	\$100,942	N/A
Overtime Wages		\$10,065	N/A	\$18,389	N/A	\$18,389	N/A	\$18,389	N/A
Shift Differential Wages		\$11,033	N/A	\$11,942	N/A	\$11,942	N/A	\$11,942	N/A
State Temporary Employees		\$307,671	N/A	\$265,776	N/A	\$265,776	N/A	\$265,776	N/A
Sick and Annual Leave Payouts		\$53,175	N/A	\$5,091	N/A	\$5,091	N/A	\$5,091	N/A
Contract Services		\$877,455	N/A	\$977,017	N/A	\$545,020	N/A	\$545,020	N/A
Unemployment Insurance		\$12,588	N/A	\$16,780	N/A	\$16,780	N/A	\$16,780	N/A
Total Temporary, Contract, and Other Expenditures		\$2,483,278	0.0	\$2,606,957	0.0	\$2,174,960	0.0	\$2,174,960	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,089,980	N/A	\$1,148,966	N/A				

DEPARTMENT OF EDUCATION		FY 2015-16							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
School Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$10,556,544	128.0	\$10,972,354	131.8	\$9,391,391	141.3	\$9,391,391	141.4
FY 2014-15 Total Appropriation						\$9,391,391			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$10,755,079	141.3	\$11,088,253	141.3	\$9,391,391	141.3	\$9,391,391	141.3
Amount Under/(Over) Expended		\$198,535	13.3	\$115,899	9.5	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Early Intervention Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B2XX	Acct Tech II	\$19,136	0.5	\$17,369	0.5	\$18,874	0.6	\$18,874	0.6
H8B3XX	Acct Tech III	\$1,516	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	Admin Asst I	\$6,019	0.2	\$5,788	0.2	\$5,788	0.2	\$5,788	0.2
J2A1XX	Teacher Aide	\$22,364	0.8	\$499	0.0	\$499	0.0	\$499	0.0
At-Will	Consultant-Colo Home Intervention Program	\$498,405	6.3	\$469,954	6.0	\$528,248	6.0	\$523,802	6.0
At-Will	Deaf Early Literacy Development Initiative	\$8,351	0.1	\$0	0.0	\$0	0.0	\$0	0.0
At-Will	Principal Consultant	\$0	0.0	\$91,127	0.9	\$91,127	0.9	\$91,127	0.9
District 11	Teacher - Preschool	\$43,159	0.6	\$42,851	0.6	\$42,851	0.6	\$42,851	0.6
District 11	Teacher	\$0	0.0	\$55,464	1.0	\$55,464	1.0	\$55,464	1.0
District 11	Tutoring	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$598,950	8.6	\$683,052	9.2	\$742,851	10.0	\$738,405	10.0
PERA Contributions		\$101,008	N/A	\$122,693	N/A	\$122,693	N/A	\$85,005	N/A
Medicare		\$9,353	N/A	\$10,534	N/A	\$10,534	N/A	\$9,763	N/A
Overtime Wages		\$393	N/A	\$155	N/A	\$155	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$53,004	N/A	\$60,915	N/A	\$60,915	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$193,911	N/A	\$181,038	N/A	\$181,038	N/A	\$285,013	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$357,669	0.0	\$375,335	0.0	\$375,335	0.0	\$379,781	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$61,960	N/A	\$67,419	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,018,579	9.2	\$1,125,806	9.2	\$1,118,186	10.0	\$1,118,186	10.0
Operating Expenses									
2232	It Software Mntc/Upgrade Svcs		\$0		\$525		\$525		\$525
2250	Miscellaneous Rentals		\$0		\$622		\$622		\$622
2253	Rental of Equipment		\$0		\$192		\$192		\$192
2254	Rental of Motor Vehicles		\$0		\$98		\$98		\$98
2255	Rental of Buildings		\$0		\$973		\$973		\$973

DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2259	Parking Reimbursement		\$148		\$70		\$70		\$70
2510	In-State Travel		\$2,322		\$3,286		\$3,286		\$3,286
2511	Employee In-State Common Carrier Fares		\$888		\$1,278		\$1,278		\$1,278
2512	In-State Personal Travel Per Diem		\$1,084		\$1,428		\$1,428		\$1,428
2513	In-State Personal Vehicle Reimbursement		\$25,999		\$29,220		\$29,220		\$29,220
2523	In-State/Non-Employee Personal Vehicle Reim		\$172		\$0		\$0		\$0
2530	Employee Out of State Travel - Lodging		\$3,916		\$1,568		\$1,568		\$1,568
2531	Employee Out of State Travel - Carrier Fares		\$381		\$982		\$982		\$982
2532	Employee Out of State Travel - Meals		\$2,081		\$680		\$680		\$680
2533	Out-of-State Pers Vehicle Reimbursement		\$2,268		\$17		\$17		\$17
2680	Printing and Reproduction		\$0		\$1,025		\$1,025		\$1,025
2820	Other Purchased Service		\$88		\$170		\$170		\$170
3110	Other Supplies		\$360		\$0		\$0		\$0
3114	Custodial and Laundry		\$20		\$55		\$55		\$55
3115	Data Processing Supplies		\$2,029		\$1,733		\$1,733		\$1,733
3116	Noncapitalized IT purchases Software		\$599		\$0		\$0		\$0
3117	Educational Supplies		\$9,609		\$7,646		\$7,646		\$7,646
3118	Food and Food Service		\$955		\$263		\$263		\$263
3120	Learning Materials, Books, Subscriptions		\$4,724		\$2,194		\$2,194		\$2,194
3121	Office Supplies		\$3,345		\$5,023		\$5,023		\$5,023
3122	Photographic Supplies		\$758		\$0		\$0		\$0
3123	Postage		\$1,411		\$387		\$387		\$387
3124	Printing and Copying Supplies		\$923		\$1,137		\$1,137		\$1,137
3128	Small Tools and Minor Equipment		\$0		\$1,692		\$1,692		\$1,692
3132	Noncapitalized office furniture		\$230		\$1,081		\$1,081		\$1,081
3140	Noncapitalized IT purchases		\$11,188		\$5,476		\$5,476		\$5,476
4170	Miscellaneous Fees and Fines		\$90		\$0		\$0		\$0
4180	Official Functions		\$0		\$515		\$515		\$515
4220	Registration		\$1,180		\$325		\$325		\$325
Total Expenditures Denoted in Object Codes			\$76,768		\$69,661		\$69,661		\$69,661
Total Expenditures for Line Item			\$1,095,347		8.6		\$1,187,847		10.0
FY 2014-15 Total Appropriation							\$1,187,847		

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Early Intervention Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$1,252,395	10.0	\$1,259,898	10.0	\$1,187,847	10.0	\$1,187,847	10.0
Amount Under/(Over) Expended		\$157,048	1.4	\$64,431	0.8	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(4) Colorado School for the Deaf and the Blind

FY 2015-16
Position and Object Code Detail

School Operations; Shift Differential		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Various	\$83,981	0.0	\$87,031	0.0	\$87,032	0.0	\$87,032	0.0
Total Full and Part-time Employee Expenditures		\$83,981	0.0	\$87,031	0.0	\$87,032	0.0	\$87,032	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$83,981	0.0	\$87,031	0.0	\$87,032	0.0	\$87,032	0.0
Total Spending Authority for Line Item		\$83,985	0.0	\$87,032	0.0	\$87,032	0.0	\$87,032	0.0
Amount Under/(Over) Expended		\$4	0.0	\$1	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	Waste Disposal	\$502	\$0	\$502	\$502
2230	Equip Maintenance/Repair Svcs	(\$182)	\$0	\$2,395	\$2,395
2231	IT Hardware Maint/Repair Svcs	\$314	\$0	\$314	\$314
2232	It Software Mntc/Upgrade Svcs	\$3,833	\$1,642	\$3,833	\$3,833
2250	Miscellaneous Rentals	\$0	\$80	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$46,261	\$39,415	\$46,261	\$46,261
2253	Rental Of Equipment	\$40,336	\$35,408	\$40,336	\$40,336
2258	Parking Fees	\$4	\$0	\$4	\$4
2259	Parking Fee Reimbursement	\$318	\$372	\$318	\$318
2510	In-State Travel	\$2,974	\$4,420	\$2,974	\$2,974
2511	In-State Common Carrier Fares	\$137	\$65	\$137	\$137
2512	In-State Pers Travel Per Diem	\$1,187	\$1,532	\$1,187	\$1,187
2513	In-State Pers Vehicle Reimbsmt	\$1,555	\$2,325	\$1,555	\$1,555
2520	In-State Travel/Non-Employee	\$2,096	\$2,185	\$2,096	\$2,096
2521	Is/Non-Empl - Common Carrier	\$145	\$367	\$145	\$145
2522	Is/Non-Empl - Pers Per Diem	\$770	\$684	\$770	\$770
2523	Is/Non-Empl - Pers Veh Reimb	\$5,076	\$4,020	\$5,076	\$5,076
2530	Out of State Travel	\$501	\$100	\$501	\$501
2531	Common Carrier Fees	\$791	\$0	\$791	\$791
2532	Personal Travel Per Diem	\$65	\$0	\$65	\$65
2610	Advertising	\$3,024	\$0	\$3,024	\$3,024
2630	Communication Serv. From Div of Telecom	\$636	\$161	\$636	\$636
2631	Communication Serv. From Outside Sources	\$8,003	\$10,492	\$8,003	\$8,003
2680	Printing and Reproduction	\$4,665	\$869	\$4,665	\$4,665
2681	Photocopy reimbursements	\$0	\$0	\$0	\$0
2810	Freight	\$812	\$952	\$812	\$812
3110	Other Supplies & Materials	\$781	\$0	\$781	\$781
3112	Automotive Supplies	\$0	\$427	\$0	\$0
3113	Clothing and Uniforms	\$191	\$93	\$191	\$191

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3114	Custodial and Laundry	\$19,227	\$19,801	\$19,227	\$19,227
3115	Data Processing Supplies	\$4,666	\$8,989	\$4,666	\$4,666
3116	Noncapital IT - Purchased PC SW	\$7,522	\$9,154	\$7,522	\$7,522
3117	Educational	\$33,132	\$29,661	\$33,132	\$33,132
3118	Food and Food Service	\$89,782	\$83,151	\$89,782	\$89,782
3119	Lab and Medical	\$3,738	\$1,330	\$3,738	\$3,738
3120	Learning Materials, Books, Subscriptions	\$9,576	\$6,429	\$9,576	\$9,576
3121	Office Supplies	\$24,262	\$35,387	\$24,262	\$24,262
3123	Postage	\$6,805	\$9,259	\$6,805	\$6,805
3124	Printing and Copying Supplies	\$525	\$2,272	\$525	\$525
3125	Recreational Supplies	\$0	\$2,954	\$0	\$0
3126	Repair and Maintenance	\$70,072	\$49,599	\$65,729	\$65,729
3128	Small Tools and Minor Equipment	\$354	\$18,594	\$354	\$354
3132	Noncapitalized office furniture	\$1,553	\$4,632	\$1,553	\$1,553
3139	Noncapitalized fixed asset other	\$0	\$3,068	\$0	\$0
3140	Noncap IT - PCs	\$13,303	\$11,400	\$13,303	\$13,303
3141	Noncap IT - Servers	\$1,747	\$0	\$1,747	\$1,747
3142	Noncap IT - Network	\$486	\$0	\$486	\$486
3143	Noncap IT - other	\$0	\$550	\$0	\$0
3920	Bottled Gas	\$0	\$47	\$0	\$0
3950	Gasoline	\$1,468	\$1,782	\$1,468	\$1,468
4140	Dues and Memberships	\$2,192	\$1,059	\$2,192	\$2,192
4151	Interest Late Payment	\$91	\$31	\$91	\$91
4170	Miscellaneous Fees and Fines	\$1,461	\$431	\$1,461	\$1,461
4180	Official Functions	\$359	\$435	\$359	\$359
4193	Client Care - Client Benefits	\$0	\$6,293	\$0	\$0
4301	Inventory Adjustments - Increases	(\$345)	(\$107)	\$1,423	\$1,423
4302	Inventory Adjustments - Decreases	\$90	\$0	\$90	\$90
6250	Library Materials	\$414	\$0	\$414	\$414

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
6280	Other Cap Equipment - Direct Purchase	\$0	\$5,460	\$0	\$414
Total Expenditures Denoted in Object Codes		\$417,275	\$417,270	\$417,277	\$417,277
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$417,275	\$417,270	\$417,277	\$417,277
Total Spending Authority for Line Item		\$417,277	\$417,277	\$417,277	\$417,277
Amount Under/(Over) Expended		\$2	\$7	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Vehicle Lease Payments**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2014-15 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2251	Lease motor pool vehicles	\$22,748	\$24,732	\$27,913	\$27,913
Total Expenditures Denoted in Object Codes		\$22,748	\$24,732	\$27,913	\$27,913
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$22,748	\$24,732	\$27,913	\$27,913
Total Spending Authority for Line Item		\$26,666	\$27,913	\$27,913	\$27,913
Amount Under/(Over) Expended		\$3,918	\$3,181	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Utilities**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Service-Professional Services	\$6,680	\$7,032	\$0	\$0
2110	Water & Sewage	\$75,471	\$70,854	\$79,467	\$79,467
3910	Energy efficiency projects	\$123,013	\$128,400	\$128,476	\$128,476
3940	Electricity	\$152,625	\$170,092	\$164,032	\$164,032
3970	Natural Gas	\$137,084	\$175,938	\$182,835	\$182,835
Total Expenditures Denoted in Object Codes		\$494,873	\$552,316	\$554,810	\$554,810
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$494,873	\$552,316	\$554,810	\$554,810
Total Spending Authority for Line Item		\$554,810	\$554,810	\$554,810	\$554,810
Amount Under/(Over) Expended		\$59,937	\$2,494	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2015-16			
(4) Colorado School for the Deaf and the Blind						Position and Object Code Detail			
School Operations; Allocation of State & Fed Categorical Program Funding		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
District 11	Teacher	\$11,745	0.1	\$3,948	0.1	\$11,751	0.2	\$11,751	0.2
At-Will	Consultant	\$520	0.0	\$3,273	0.0	\$0	0.0	\$0	0.0
D8B1TX	Custodian I	\$281	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7B1TX	Equipment Operator I	\$121	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C6R1TX	Health Care Tech I	\$700	0.0	\$0	0.0	\$0	0.0	\$0	0.0
J2A1XX	Teacher Aide	\$3,453	0.1	\$436	0.1	\$3,839	0.2	\$3,839	0.2
Total Full and Part-time Employee Expenditures		\$16,820	0.2	\$7,657	0.2	\$15,590	0.4	\$15,590	0.4
PERA Contributions		\$3,562	0	\$3,070	0	\$2,550	N/A	\$2,550	N/A
Medicare		\$313	0	\$258	0	\$283	N/A	\$283	N/A
Overtime Wages		\$1,592	0	\$621	0	\$0	N/A	\$0	N/A
Shift Differential Wages		\$190	0	\$0	0	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,732	0	\$9,616	0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0	\$0	0	\$0	N/A	\$0	N/A
Contract Services		\$69,937	0	\$57,690	0	\$78,209	N/A	\$78,209	N/A
Furlough Wages		\$0	0	\$0	0	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	0	\$0	0	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$79,326	0	\$71,255	0	\$81,042	N/A	\$81,042	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,497	0	\$597	0				
Roll Forwards		\$0	0		0	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$98,643	0.2	\$79,509	0.2	\$96,632	0.4	\$96,632	0.4
Operating Expenses									
2160	Custodial Service		\$385		\$0		\$0		\$0
2230	Equip Maintenance / Repair Services		\$0		\$2,051		\$2,051		\$2,051
2253	Rental of Equipment		\$285		\$0		\$0		\$0
2255	Rental of Buildings		\$450		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$2		\$2		\$2
2510	In State Travel		\$353		\$0		\$0		\$0
2511	In-State Common Carrier Fares		\$0		\$52		\$52		\$52
2513	In-State Pers Vehicle Reimbursement		\$0		\$4		\$4		\$4

DEPARTMENT OF EDUCATION		FY 2015-16							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
School Operations; Allocation of State & Fed		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Categorical Program Funding		Actual		Actual		Estimate		Request	
2521	In State Non Empl Common Carrier		\$300		\$0		\$0		\$0
2530	Out-of-State Travel		\$0		\$533		\$533		\$533
2531	Out-of-State Common Carrier Fares		\$0		\$186		\$186		\$186
2532	Out of State Travel Per Diem		\$139		\$359		\$359		\$359
2540	Out-of-State Travel Non Empl		\$0		\$1,066		\$1,066		\$1,066
2680	Printing/Reproduction		\$27		\$0		\$0		\$0
3110	Other Supplies		\$9		\$0		\$0		\$0
3114	Custodial & Laundry Supplies		\$233		\$6		\$6		\$6
3115	Data Processing Supplies		\$0		\$260		\$260		\$260
3116	Non Capitalized Purchased SW		\$2,605		\$1,126		\$1,126		\$1,126
3117	Educational Supplies		\$14,000		\$12,011		\$12,011		\$12,011
3118	Food and Food Service		\$2,807		\$3,352		\$3,352		\$3,352
3119	Lab and Medical		\$11,219		\$423		\$423		\$423
3120	Leaning Material/Books/Subscriptions		\$18,365		\$16,616		\$24,971		\$24,971
3121	Office Supplies		\$1,121		\$1,166		\$1,166		\$1,166
3123	Postage		\$0		\$210		\$210		\$210
3125	Recreational Supplies		\$20		\$0		\$0		\$0
3128	Small Tools and Minor Equipment		\$260		\$8,204		\$8,204		\$8,204
3132	Non Capitalized Office Furniture		\$225		\$2,143		\$2,143		\$2,143
3140	Non Capitalized IT-PC's		\$4,637		\$9,681		\$9,681		\$9,681
3143	Non Capitalized IT-Other		\$8,786		\$0		\$0		\$0
4140	Dues & Memberships		\$0		\$70		\$70		\$70
4170	Misc Fees		\$900		\$76		\$76		\$76
4193	Client Care - Client Benefits		\$7,625		\$1,154		\$1,154		\$1,154
4220	Registration		\$4,112		\$4,262		\$4,262		\$4,262
Total Expenditures Denoted in Object Codes			\$78,863		\$65,013		\$73,368		\$73,368
Total Expenditures for Line Item			\$177,506	0.2	\$144,522	0.2	\$170,000	0.4	\$170,000
Total Spending Authority for Line Item			\$247,768	0.4	\$200,106	0.4	\$170,000	0.4	\$170,000
Amount Under/(Over) Expended			\$70,262	0.2	\$55,584	0.2	\$0	0.0	\$0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations; Medicaid Reimbursements for Public School Health Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Tech III	\$17,384	0.5	\$20,040	0.5	\$19,274	0.5	\$19,274	0.5
C6S1XX	Nurse I	\$3,571	0.1	\$0	0.0	\$10,819	0.2	\$10,819	0.2
C5L3XX	Therapy Asst III	\$14,281	0.3	\$15,180	0.3	\$15,014	0.3	\$15,014	0.3
District 11	Occupational Therapist	\$19,889	0.2	\$19,889	0.2	\$18,876	0.2	\$18,876	0.2
District 11	Physical Therapist	\$20,038	0.3	\$20,696	0.3	\$19,675	0.3	\$19,675	0.3
Total Full and Part-time Employee Expenditures		\$75,163	1.4	\$75,805	1.3	\$83,658	1.5	\$83,658	1.5
PERA Contributions		\$11,813	N/A	\$12,760	N/A	\$10,267	N/A	\$10,267	N/A
Medicare		\$1,061	N/A	\$1,087	N/A	\$1,172	N/A	\$1,172	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$24,010	N/A	\$22,364	N/A	\$37,898	N/A	\$37,898	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$36,883	N/A	\$36,211	N/A	\$49,337	N/A	\$49,337	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,011	N/A	\$3,846	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$117,057	1.4	\$115,862	1.3	\$132,995	1.5	\$132,995	1.5
Operating Expenses									
2170	Waste Disposal		\$367		\$567		\$567		\$567
2230			\$0		\$1,040		\$1,040		\$1,040
2253	Rental of Equipment		\$440		\$656		\$656		\$656
3110	Other Supplies/Equipment		\$53		\$0		\$0		\$0
3114	Custodial Supplies		\$47		\$0		\$0		\$0
3117	Educational		\$47		\$0		\$0		\$0
3118	Food and Food Service		\$11,286		\$19,405		\$14,844		\$14,844
3119	Lab and Medical		\$6,342		\$1,475		\$1,475		\$1,475
3128	Small Tools and Minor Equipment		\$0		\$3,625		\$250,000		\$250,000

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
School Operations; Medicaid Reimbursements for Public School Health Services	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Expenditures Denoted in Object Codes	\$18,582		\$26,768		\$268,582		\$268,582	
Total Expenditures for Line Item	\$135,639	1.4	\$142,630	1.3	\$401,577	1.5	\$401,577	1.5
FY 2014-15 Total Appropriation					\$400,000			
FY 2014-15 Salary Survey and Merit Pay Increases					\$1,577			
Total Spending Authority for Line Item	\$150,000	1.5	\$150,000	1.5	\$401,577	1.5	\$401,577	1.5
Amount Under/(Over) Expended	\$14,361	0.1	\$7,370	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Fees & Conferences		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$437	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$36	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$2,500	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$760	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$760	N/A	\$2,973	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$760	0.0	\$2,973	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2253	Rental of Equipment		\$48		\$0		\$0		\$0
2523	Non-Empl Pers Veh Reimbursement		\$100		\$0		\$0		\$0
2541	OS/Non-Employee Common Carrier		\$1,383		\$0		\$690		\$690
3110	Other Supplies & Materials		\$0		\$0		\$102		\$102
3117	Educational Material		\$597		\$0		\$112,383		\$112,383
3118	Food and Food Service		\$4,872		\$4,279		\$1,581		\$1,581
4140	Dues and Memberships		\$0		\$0		\$50		\$50
4170	Misc Fees and Fines		\$35		\$45		\$0		\$0
4181	Customer Workshops		\$0		\$0		\$4,167		\$4,167
4220	Registration Fees		\$210		\$0		\$1,027		\$1,027
Total Expenditures Denoted in Object Codes			\$7,245		\$4,324		\$120,000		\$120,000
Total Expenditures for Line Item			\$8,005		0.0		\$120,000		0.0

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Fees & Conferences	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
Amount Under/(Over) Expended	\$111,995	0.0	\$112,703	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Outreach		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H7B1XX	Teacher Aide	\$55,613	2.0	\$45,072	1.6	\$74,057	2.6	\$79,756	2.6
District 11	Teacher	\$42,220	0.6	\$58,968	0.8	\$52,883	2.3	\$52,883	2.3
At Will	ASL Coordinator	\$0	0.0	\$24,070	0.5	\$24,070	0.5	\$24,070	0.5
various	Family Learning Retreat	\$6,262	0.1	\$2,963	0.0	\$788	0.0	\$788	0.0
G3A4XX	Admin Assistant III	\$10,064	0.3	\$12,039	0.4	\$8,881	0.0	\$8,881	0.0
Total Full and Part-time Employee Expenditures		\$114,159	3.0	\$143,112	3.3	\$160,679	5.4	\$166,378	5.4
PERA Contributions		\$45,147	N/A	\$39,990	N/A	\$30,562	N/A	\$30,562	N/A
Medicare		\$3,908	N/A	\$3,232	N/A	\$3,255	N/A	\$3,255	N/A
Overtime Wages		\$40	N/A	\$909	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$63	N/A	\$23	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$158,288	N/A	\$88,472	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$20,286	N/A	\$16,296	N/A	\$542,450	N/A	\$542,450	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$227,732	N/A	\$148,922	N/A	\$576,267	N/A	\$576,267	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,969	N/A	\$15,963	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$355,860	3.0	\$307,997	3.3	\$736,946	5.4	\$742,645	5.4
Operating Expenses									
2230	Equip/Maintenance Repair	\$2,655		\$940		\$940		\$940	
2232	IT Software Mtn/Upgrades	\$2,007		\$1,113		\$1,113		\$1,113	
2253	Rental of Equipment	\$3,479		\$4,216		\$4,216		\$4,216	
2259	Parking fee reimbursement	\$14		\$13		\$13		\$13	
2510	In-State Travel	\$6,014		\$4,881		\$4,881		\$4,881	
2511	Employee in state common carrier fares	\$38		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,983		\$3,190		\$3,190		\$3,190	
2513	In-State Personal Vehicle Reimbursement	\$7,288		\$9,942		\$9,942		\$9,942	
2520	In-State Travel/ Non-Employee	\$691		\$0		\$0		\$0	

DEPARTMENT OF EDUCATION		FY 2015-16			
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail			
Special Purpose; Outreach		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2522	In-State/Non-Employee Personal Per Dier	\$357	\$0	\$0	\$0
2523	In-State/Non-Employee Personal Veh. Re	\$2,515	\$387	\$387	\$387
2530	Out of State Travel	\$2,390	\$1,495	\$1,495	\$1,495
2531	Common Carrier Fees	\$1,557	\$603	\$603	\$603
2532	Personal Travel Per Diem	\$941	\$493	\$493	\$493
2631	Comm Svcs Outside Sources	\$49	\$0	\$0	\$0
2680	Printing/reproduction	\$65	\$72	\$72	\$72
2820	Capital Lease Pay-non current	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$1,604	\$148	\$148	\$148
3114	Custodial and Laundry	\$296	\$0	\$0	\$0
3115	Data Processing Supplies	\$711	\$2,032	\$2,032	\$2,032
3116	NonCap IT Purchased SW	\$12,226	\$146	\$146	\$146
3117	Educational Supplies	\$6,222	\$986	\$986	\$986
3118	Food and Food Service	\$222	\$36	\$36	\$36
3119	Medical laboratory supplies	\$1,714	\$0	\$0	\$0
3120	Learning Materials, Books, Subscriptions	\$1,491	\$81	\$81	\$81
3121	Office Supplies	\$12,499	\$23,261	\$23,261	\$23,261
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$233	\$3,472	\$3,472	\$3,472
3124	Printing/copy supplies	\$0	\$80	\$80	\$80
3126	Repair and Maintenance	\$95	\$50	\$50	\$50
3128	Small Tools and Minor Equipment	\$49,213	\$1,003	\$1,003	\$1,003
3132	NonCap Office Furniture	\$170	\$4,037	\$4,037	\$4,037
3139		\$0	\$229	\$229	\$229
3140	Noncapital IT - PCs	\$12,142	\$2,237	\$2,237	\$2,237
3143	Noncapitalized IT purchases-other	\$2,328	\$0	\$0	\$0
4140	Dues and memberships	\$323	\$45	\$45	\$45
4170	Miscellaneous fees and fines	\$90	\$0	\$0	\$0
4180	Official Functions	\$137	\$0	\$0	\$0
4220	Registration	\$1,080	\$1,545	\$1,545	\$1,545
6250	Library Materials - Direct Purchase	\$149,696	\$182,259	\$188,781	\$183,082
6280	Other Capitalized Equipment	\$23,877	\$32,540	\$32,540	\$32,540

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Outreach	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Expenditures Denoted in Object Codes	\$310,412		\$281,532		\$288,054		\$282,355	
Total Expenditures for Line Item	\$666,272	3.0	\$589,529	3.3	\$1,025,000	5.4	\$1,025,000	5.4
FY 2014-15 Total Appropriation					\$1,025,000			
FY 2014-15 Salary Survey and Merit Pay Increases					\$0			
Total Spending Authority for Line Item	\$1,025,000	5.4	\$1,025,000	5.4	\$1,025,000	5.4	\$1,025,000	5.4
Amount Under/(Over) Expended	\$358,728	2.4	\$435,471	2.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****Special Purpose; Tuition from Out of State Students**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Services - Professional	\$0	\$0	\$7,777	\$7,777
2253	Software Maintenance Upgrade	\$0	\$0	\$3,344	\$3,344
3115	Data Processing Supplies	\$0	\$0	\$92,100	\$92,100
3117	Educational Supplies	\$0	\$0	\$13,235	\$13,235
3118	Food and Food Service	\$0	\$0	\$484	\$484
3120	Books/ Periodicals/ Subscriptions	\$0	\$0	\$4,704	\$4,704
3121	Office Supplies	\$0	\$0	\$5,459	\$5,459
3126	Repair and Maintenance Supplies	\$0	\$0	\$72,897	\$72,897
Total Expenditures Denoted in Object Codes		\$0	\$0	\$200,000	\$200,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$200,000	\$200,000
Total Spending Authority for Line Item		\$200,000	\$200,000	\$200,000	\$200,000
Amount Under/(Over) Expended		\$200,000	\$200,000	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Admin Asst I	\$24,493	0.8	\$63,720	2.0	\$0	0.0	\$0	0.0
G3A3XX	Admin Asst II	\$32,000	1.0	\$0	0.0	\$14,660	0.3	\$14,660	0.3
G3A4XX	Admin Asst III	\$34,906	1.0	\$39,482	1.0	\$36,271	1.0	\$36,271	1.0
At-Will	Consultant- Colo Home Intervention Program	\$21,490	0.2	\$3,281	0.0	\$21,090	0.7	\$21,090	0.7
At-Will	Deaf Early Literacy Development Initiative	\$8,059	0.1	\$0	0.0	\$6,670	0.1	\$6,670	0.1
CR2XX	Health Care Tech II	\$0	0.0	\$1,105	0.0	\$2,087	0.0	\$2,087	0.0
District 11	Teacher	\$69,696	0.8	\$63,753	0.8	\$687,921	6.8	\$687,921	6.8
H7B1XX	Teacher Aide	\$1,463	0.1	\$3,326	0.1	\$2,939	0.1	\$2,939	0.1
NA	student work study	\$10,000	0.0	\$0	0.0	\$52,823	0.0	\$52,823	\$0
D8C3XX	Dining Service III	\$0	0.0	\$345	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$202,107	4.0	\$175,012	3.9	\$824,461	9.0	\$824,461	9.0
PERA Contributions		\$27,006	N/A	\$42,677	N/A	\$21,421	N/A	\$21,421	N/A
Medicare		\$2,474	N/A	\$2,552	N/A	\$2,433	N/A	\$2,433	N/A
Overtime Wages		\$853	N/A	\$995	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,503	N/A	\$9,414	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$42,204	N/A	\$44,641	N/A	\$235,789	N/A	\$235,789	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$74,040	N/A	\$100,279	N/A	\$259,643	N/A	\$259,643	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30,100	N/A	\$29,992	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$306,247	4.0	\$305,283	4.0	\$1,084,104	9.0	\$1,084,104	9.0
Operating Expenses									
2210	Other maintenance/repairs					\$1,990		\$1,990	
2230	Equip Maintenance / Repair		\$2,141		\$2,194	\$5,055		\$5,055	
2232	IT Software Maint/Upgrades		\$5,000		\$5,100	\$6,414		\$6,414	
2253	Rental of Equipment		\$1,613		\$2,664	\$2,112		\$2,112	

DEPARTMENT OF EDUCATION		FY 2015-16							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
Special Purpose; Grants		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2255	Rental of Buildings		\$942		\$0		\$780		\$780
2259	Parking Fee Reimbursement		\$30		\$205		\$5		\$5
2510	In-State Travel		\$1,573		\$535		\$1,630		\$1,630
2511	In-State Common Carrier		\$219		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem		\$450		\$282		\$940		\$940
2513	In-State Personal Vehicle Reimbursement		\$1,170		\$86		\$2,693		\$2,693
2523	In-State/ Non-Employee Pers Veh Reimb		\$150		\$0		\$0		\$0
2530	Out-Of-State Travel		\$738		\$1,852		\$1,539		\$1,539
2531	Common Carrier Fees		\$956		\$3,335		\$705		\$705
2532	Personal Travel Per Diem		\$269		\$868		\$428		\$428
2533			\$0		\$34		\$0		\$0
2680	Printing and Reproduction		\$521		\$0		\$0		\$0
3110	Other Supplies & Materials		\$35		\$0		\$0		\$0
3115	Data Processing Supplies		\$0		\$413		\$0		\$0
3116	Noncap IT - Purchased Software		\$1,826		\$10,025		\$0		\$0
3117	Educational Supplies		\$12,558		\$3,640		\$10,225		\$10,225
3118	Food and Food Service		\$1,769		\$1,911		\$2,222		\$2,222
3120	Learning Materials, Books, Subscriptions		\$2,350		\$9,424		\$5,116		\$5,116
3121	Office Supplies		\$16,276		\$3,076		\$18,247		\$18,247
3123	Postage		\$49		\$104		\$210		\$210
3124	Printing and Copying Supplies		\$200		\$0		\$16,819		\$16,819
3126			\$0		\$110		\$110		\$110
3128	Small Tools and Minor Equipment		\$7,859		\$790		\$3,213		\$3,213
3140	Noncap IT - PC's		\$16,232		\$46,793		\$0		\$0
3143	Noncap IT - Other		\$10,424		\$0		\$0		\$0
4193			\$0		\$246		\$70		\$70
4220	Registration		\$5,420		\$2,906		\$4,670		\$4,670
6250	Library Materials - Direct Purchase		\$49,332		\$50,074		\$30,703		\$30,703
Total Expenditures Denoted in Object Codes			\$140,102		\$146,667		\$115,896		\$115,896
Total Expenditures for Line Item			\$446,349	4.0	\$451,950	3.9	\$1,200,000	9.0	\$1,200,000
FY 2014-15 Total Appropriation							\$1,200,000		

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Grants	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
FY 2014-15 Salary Survey and Merit Pay Increases					\$0			
Total Spending Authority for Line Item	\$529,296	9.0	\$510,009	9.0	\$1,200,000	9.0	\$1,203,357	9.0
Amount Under/(Over) Expended	\$82,947	5.0	\$58,059	5.1	\$0	0.0	\$0	0.0

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Colorado Department of Education
FY 2015-16 Budget Request
Schedule 6 : Special Bills Summary (FY 2014-15 Appropriation)

Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-075	Deployed Military Motor Vehicle Fee & Taxes						
	(2) Assistance to Public Schools						
	(A) Public School Finance						
	State Share Of Districts' Total Program Funding	0.0	\$68,921	\$68,921	\$0	\$0	\$0
14-124	School Turnaround Leaders Development Program						
	(2) Assistance to Public Schools						
	(C) Grant Programs, Distributions, and Other Assistance						
	School Turnaround Leaders Development Fund	0.0	\$2,000,000	\$0	\$2,000,000	\$0	\$0
	School Turnaround Leaders Development Program	1.2	\$2,000,000	\$0	\$0	\$2,000,000	\$0
14-150	School Counselor Corps Grant Program						
	(2) Assistance to Public Schools						
	(C) Grant Programs, Distributions, and Other Assistance						
	School Counselor Corps Grant Program	1.0	\$5,000,000	\$0	\$5,000,000	\$0	\$0
14-215	Disposition Of Legal Marijuana Related Revenue						
	(2) Assistance to Public Schools						
	(C) Grant Programs, Distributions, and Other Assistance						
	School Health Professionals Grant Program (Marijuana)	1.0	\$2,500,000	\$0	\$2,500,000	\$0	\$0
14-1085	Adult Education And Literacy Programs						
	(2) Assistance to Public Schools						
	(C) Grant Programs, Distributions, and Other Assistance						
	Adult Education and Literacy Grant Fund	0.0	\$960,000	\$960,000	\$0	\$0	\$0
	Adult Education and Literacy Grant Program	1.0	\$960,000	\$0	\$0	\$960,000	\$0
14-1102	Gifted Education Programs						
	(2) Assistance to Public Schools						
	(B) Categorical Programs						
	Special Education Programs for Gifted and Talented Children	1.0	\$1,903,178	\$0	\$1,903,178	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1118 Advanced Placement Incentives Pilot Program							
(2) Assistance to Public Schools							
(C) Grant Programs, Distributions, and Other Assistance							
	Advanced Placement Incentives Pilot Program - Personal Serv.	0.3	\$22,734	\$0	\$22,734	\$0	\$0
	Advanced Placement Incentives Pilot Program - Operating	0.0	\$1,327	\$0	\$1,327	\$0	\$0
	Advanced Placement Incentives Pilot Program - Awards	0.0	\$237,500	\$0	\$237,500	\$0	\$0
14-1156 Eligibility Age School Lunch Protection Program							
(2) Assistance to Public Schools							
(C) Grant Programs, Distributions, and Other Assistance							
	Child Nutrition School Lunch Protection Program	0.0	\$791,471	\$791,471	\$0	\$0	\$0
14-1175 Minority K-12 Teachers Study Strategy Report							
(2) Assistance to Public Schools							
(C) Grant Programs, Distributions, and Other Assistance							
	Minority Teacher Study Strategy Report	0.0	\$50,000	\$50,000	\$0	\$0	\$0
14-1202 Local Accountability Reqmts For School Districts							
(1) Management and Administration							
(A) Administration and Centrally-Appropriated Line Items							
	Legal Services	0.0	\$20,000	\$20,000	\$0	\$0	\$0
(C) Assessments and Data Analyses							
	Preschool to Postsecondary Education Alignment	0.0	\$122,750	\$122,750	\$0	\$0	\$0
14-1276 Grant Program To Train High School Students In CPR							
(2) Assistance to Public Schools							
(C) Grant Programs, Distributions, and Other Assistance							
	CPR Training Grant Program (Cardio and Pulmonary)	0.3	\$250,000	\$0	\$250,000	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1292 The Student Success Act							
(2) Assistance to Public Schools							
(A) Public School Finance							
	State Share Of Districts' Total Program Funding	0.0	\$152,358,980	\$0	\$152,358,980	\$0	\$0
	Hold-Harmless Full-Day Kindergarten Funding	0.0	\$193,196	\$0	\$193,196	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance							
	State Aid For Charter School Facilities	0.0	\$6,500,000	\$0	\$6,500,000	\$0	\$0
	Early Literacy Program Per Pupil Intervention Funding	0.0	\$20,000,000	\$0	\$20,000,000	\$0	\$0
14-1298 Financing Of Public Schools							
(1) Management and Administration							
(C) Assessments and Data Analyses							
	Longitudinal Analyses of Student Assessment Results	0.0	\$298,000	\$0	\$298,000	\$0	\$0
(2) Assistance to Public Schools							
(A) Public School Finance							
	Administration	0.7	\$63,607	\$0	\$63,607	\$0	\$0
	State Share Of Districts' Total Program Funding	0.0	\$18,585,660	\$0	\$18,585,660	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance							
	Early Literacy Program Per Pupil Intervention Funding	0.0	(\$2,000,000)	\$0	(\$2,000,000)	\$0	\$0
	English Language Learners Technical Assistance	0.5	\$53,228	\$0	\$53,228	\$0	\$0
	English Language Proficiency Act Excellence Award Fund	0.0	\$500,000	\$0	\$500,000	\$0	\$0
	English Language Proficiency Act Excellence Award Program	0.0	\$500,000	\$0	\$0	\$500,000	\$0
	ELL Professional Development and Student Support Fund	0.0	\$27,000,000	\$0	\$27,000,000	\$0	\$0
	ELL Professional Development and Student Support Program	0.0	\$27,000,000	\$0	\$0	\$27,000,000	\$0
	School Counselor Corps Grant Program	0.0	(\$2,000,000)	\$0	(\$2,000,000)	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	0.0	\$2,000,000	\$0	\$2,000,000	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1326 Tax Incentives For Alternative Fuel Trucks							
(2) Assistance to Public Schools							
(A) Public School Finance							
	State Share Of Districts' Total Program Funding	0.0	\$7,000	\$7,000	\$0	\$0	\$0
14-1376 Analysis Of Student Opportunity Gaps							
(1) Management and Administration							
(B) Information Technology							
	Information Technology Services	0.2	\$144,216	\$144,216	\$0	\$0	\$0
14-1382 K-12 On-line Education							
(1) Management and Administration							
(A) Administration and Centrally-Appropriated Line Items							
	Division of On-Line Learning	0.0	\$47,659	\$47,659	\$0	\$0	\$0
FY 2014-15 Appropriation		7.2	\$268,139,427	\$2,212,017	\$235,467,410	\$30,460,000	\$0



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Supplemental Bills Summary

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**Schedule 7
Summary of Supplemental Bills
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Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	RF/CFE	FF
HB 14-1234	(1) Management and Administration							
	(A) Administration and Centrally-Appropriated Line Items							
	Salary Survey	0.0	(68,151)	(68,151)	-	-	-	-
	Merit Pay	0.0	(51,108)	(51,108)	-	-	-	-
	Capital Complex Leased Space	0.0	-	23,736	-	(78,242)	(4,253)	58,759
	(B) Information Technology							
	Purchases of Services from Computer Center	0.0	(50,000)	(50,000)	-	-	-	-
	(C) Assessments and Data Analysis							
	Colorado Student Assessment Program	0.0	(1,476,374)	-	-	(1,476,374)	-	-
	Management and Administration Total for HB 14-1336	0.0	(1,645,633)	(145,523)	-	(1,554,616)	(4,253)	58,759
	(2) Assistance to Public Schools							
	(C) Grant Programs, Distributions and Other Assistance							
	(1) Health and Nutrition							
	Start Smart Nutrition Program Fund	0.0	100,000	100,000	-	-	-	-
	Start Smart Nutrition Program	0.0	70,505	-	-	(29,495)	100,000	-
	Assistance to Public Schools Total for HB 14-1336	0.0	170,505	100,000	-	(29,495)	100,000	-
Department of Education Subtotal for HB 14-1234		0.0	(1,475,128)	(45,523)	-	(1,584,111)	95,747	58,759
HB 14-1250	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	0.0	3,467,768	1,733,884	-	-	1,733,884	-
Department of Education Subtotal for HB 14-1250		0.0	3,467,768	1,733,884	-	-	1,733,884	-
HB 14-1251	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	0.0	55,437,495	51,637,093	-	3,800,402	-	-
Department of Education Subtotal for HB 14-1251		0.0	55,437,495	51,637,093	-	3,800,402	-	-
HB 14-1336	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	0.0	-	(172,393,873)	172,393,873	-	-	-
Department of Education Subtotal for HB 14-1336		0.0	-	(172,393,873)	172,393,873	-	-	-
Department Total FY 2013-14		0.0	57,430,135	(119,068,419)	172,393,873	2,216,291	1,829,631	58,759

**Schedule 7
Summary of Supplemental Bills
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Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	RF/CFE	FF
SB 13-108	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	0.0	13,025,121	-	-	13,025,121	-	-
Department of Education Subtotal for SB 13-108		0.0	13,025,121	-	-	13,025,121	-	-
SB 13-087	(1) Management and Administration							
	(A) Administration and Centrally-Appropriated Line Items							
	Payment to Risk Management and Property Funds	0.0	4,265	4,265	-	-	-	-
	Management and Administration Total for SB 13-087	0.0	4,265	4,265	-	-	-	-
	(2) Assistance to Public Schools							
	(C) Grant Programs, Distributions and Other Assistance							
	(6) Other Assistance							
	Appropriated Sponsored Programs	0.0	445,000	-	-	445,000	-	-
	Assistance to Public Schools Total for SB 13-087	0.0	445,000	-	-	445,000	-	-
Department of Education Subtotal for SB 13-087		0.0	449,265	4,265	-	445,000	-	-
Department Total FY 2012-13		0.0	449,265	4,265	-	445,000	-	-



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HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
General Department and Program Administration	175,719		12,649	163,070	
Office of Professional Services	134,184		134,184		
Information Technology Services	-				
Colorado Student Assessment Program	25,312		25,312		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	38,500		38,500		
Public School Finance Administration	89,670		4,000	85,670	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	51,598		51,598		
Content Specialists	22,035		22,035		
Appropriated Sponsored Programs	1,305,487				1,305,487
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,442,412	1,442,412			
Unallocated	121,474		43,796	77,678	
Total	3,406,391	1,442,412	332,074	326,418	1,305,487
FY 2013-2014					
General Department and Program Administration	299,795		6,964	292,831	
Office of Professional Services	-				
Information Technology Services	-				
Colorado Student Assessment Program	7,883		7,883		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	50,000		50,000		
Public School Finance Administration	177,100			177,100	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	44,886		44,886		
Early Literacy Competitive Grant Program	65,649		65,649		
Content Specialists	51,007		51,007		

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HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriated Sponsored Programs	1,586,162				1,586,162
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,658,677	1,658,677			
Unallocated	198,249		198,249		
Total	4,139,408	1,658,677	424,638	469,931	1,586,162
FY 2014-2015					
General Department and Program Administration	269,451		8,845	260,606	
Office of Professional Services	163,738		163,738		
Information Technology Services	-				
Colorado Student Assessment Program	119,827		119,827		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	50,000		50,000		
Public School Finance Administration	160,000			160,000	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	63,532		63,532		
Early Literacy Competitive Grant Program	83,379		83,379		
Content Specialists	50,000		50,000		
Appropriated Sponsored Programs	1,652,377				1,652,377
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,448,863	1,448,863			
Total	4,061,167	1,448,863	539,321	420,606	1,652,377
FY 2015-2016					
Management and Administration	4,367,056	1,568,597	521,463	466,416	1,810,580
Total	4,367,056	1,568,597	521,463	466,416	1,810,580

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SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
General Department and Program Administration	220		220		
Office of Professional Services	2,338		2,338		
Information Technology Services	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	2,329		2,329		
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	899		899		
Content Specialists	-				
Appropriated Sponsored Programs	20,318				20,318
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	19,713	19,713			
Unallocated	5,237			5,237	
Total	51,054	19,713	5,786	5,237	20,318
FY 2013-2014					
General Department and Program Administration	123		123		
Office of Professional Services	-				
Information Technology Services	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	7,763			7,763	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	878		878		
Early Literacy Competitive Grant Program	1,151		1,151		
Content Specialists	-				

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SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriated Sponsored Programs	30,641				30,641
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	22,532	22,532			
Unallocated	5,297		5,297		
Total	68,385	22,532	7,449	7,763	30,641
FY 2014-2015					
General Department and Program Administration	178		178		
Office of Professional Services	3,266		3,266		
Information Technology Services	-				
Colorado Student Assessment Program	4,385		4,385		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	9,434			9,434	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	1,268		1,268		
Early Literacy Competitive Grant Program	1,663		1,663		
Content Specialists	-				
Appropriated Sponsored Programs	38,963				38,963
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	25,289	25,289			
Total	84,446	25,289	10,760	9,434	38,963
FY 2015-2016					
Management and Administration	88,073	26,369	12,072	9,944	39,688
Total	88,073	26,369	12,072	9,944	39,688

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S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
General Department and Program Administration	155,233	151,249	3,984		
Office of Professional Services	42,269		42,269		
Information Technology Services	139,904	139,904			
Colorado Student Assessment Program	42,098		42,098		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	16,254		16,254		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	472,544				472,544
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	85,158	85,158			
Unallocated	128,732			128,732	
Total	1,082,192	376,311	104,605	128,732	472,544
FY 2013-2014					
General Department and Program Administration	88,052	85,492	2,560		
Office of Professional Services	-				
Information Technology Services	-				
Colorado Student Assessment Program	63,630		63,630		
Federal Grant for State Assessments and Related Activities	-				
Longitudinal Analyses of Student Assessment Results	-				
Preschool to Post Secondary Education Alignment	-				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	16,371			16,371	
Public School Finance Administration	129,403			129,403	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				

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S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	18,389		18,389		
Early Literacy Competitive Grant Program	4,136		4,136		
Content Specialists	-				
Appropriated Sponsored Programs	639,158				639,158
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	380,124	380,124			
Unallocated	83,379		67,393	15,986	
Total	1,422,642	465,616	156,108	161,760	639,158

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S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-2015					
General Department and Program Administration	3,614		3,614		
Office of Professional Services	66,912		66,912		
Information Technology Services	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	39,835		39,835		
Longitudinal Analyses of Student Assessment Results	-				
Preschool to Post Secondary Education Alignment	50,000		50,000		
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	-				
Public School Finance Administration	193,166			193,166	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	25,962		25,962		
Early Literacy Competitive Grant Program	34,074		34,074		
Content Specialists	-				
Appropriated Sponsored Programs	797,037				797,037
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	521,864	521,864			
Total	1,732,464	521,864	220,397	193,166	797,037
FY 2015-2016					
Management and Administration	1,886,396	567,889	258,005	212,557	847,945
Total	1,886,396	567,889	258,005	212,557	847,945

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S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
General Department and Program Administration	3,424		3,424		
Office of Professional Services	36,325		36,325		
Information Technology Services	85,194	85,194			
Colorado Student Assessment Program	36,178		36,178		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	12,688			12,688	
Special Education Children with Disabilities	-				
Federal Nutrition Program	4,000	4,000			
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	13,968		13,968		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	406,092				406,092
Library Programs Administration	97,120	97,120			
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	233,472	135,531		97,941	
Total	928,461	321,845	89,895	110,629	406,092
FY 2013-2014					
General Department and Program Administration	117,946	115,635	2,311		
Office of Professional Services	-				
Information Technology Services	225,504	225,504			
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	20,000		20,000		
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	10,376		10,376		
Early Literacy Competitive Grant Program	-				

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S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Content Specialists	-				
Appropriated Sponsored Programs	577,018				577,018
School Counselor Corps Grant Program	10,000		10,000		
Library Programs Administration	77,721	77,721			
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	244,278		98,244	146,034	
Total	1,282,843	418,860	140,931	146,034	577,018

FY 2014-2015					
General Department and Program Administration	440,900	256,418	3,388	181,094	
Office of Professional Services	62,729		62,729		
Information Technology Services	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	64,220		64,220		
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	24,341		24,341		
Early Literacy Competitive Grant Program	31,944		31,944		
Content Specialists	-				
Appropriated Sponsored Programs	747,222				747,222
School Counselor Corps Grant Program	20,000		20,000		
Library Programs Administration	80,000	80,000			
Federal Library Funding	-				
School for Deaf and Blind	152,829	152,829			
Total	1,624,185	489,247	206,622	181,094	747,222

FY 2015-2016					
Management and Administration	1,822,085	548,529	249,209	205,310	819,037
Total	1,822,085	548,529	249,209	205,310	819,037

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SALARY SURVEY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Total	-	-	-	-	-

FY 2013-2014					
General Department and Program Administration	73,749	70,000	3,749		
Office of Professional Services	-				
Information Technology Services	105,054	105,054			
Colorado Student Assessment Program	51,494		51,494		
Federal Grant for State Assessments and Related Activities	1,362	1,362			
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	15,283		15,283		
Early Literacy Competitive Grant Program	-				
Content Specialists	-				
Appropriated Sponsored Programs	444,817				444,817
Library Programs Administration	43,819	43,819			
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	161,941		54,032	107,909	
Total	897,519	220,235	124,558	107,909	444,817

FY 2014-2015					
General Department and Program Administration	140,571		4,561	136,010	
Office of Professional Services	48,336		48,336		
Information Technology Services	280,000	280,000			
Colorado Student Assessment Program	112,642	50,000	62,642		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				

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SALARY SURVEY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	18,592		18,592		
Early Literacy Competitive Grant Program	17,395		17,395		
Content Specialists	-				
Appropriated Sponsored Programs	545,377				545,377
Library Programs Administration	43,619	43,619			
Federal Library Funding	-				
School for Deaf and Blind	-				
Total	1,206,532	373,619	151,526	136,010	545,377
FY 2015-2016					
Management and Administration	468,386	140,238	64,198	52,885	211,065
Total	468,386	140,238	64,198	52,885	211,065

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Common Policy Summary
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MERIT PAY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Management and Administration	-				
Total	-	-	-	-	-
FY 2013-2014					
State Board of Education	1,600	1,600			
General Department and Program Administration	2,140		2,140		
Office of Professional Services	-				
Information Technology Services	85,946	85,946			
Colorado Student Assessment Program	29,386		29,386		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	8,722		8,722		
Early Literacy Competitive Grant Program	-				
Content Specialists	-				
Appropriated Sponsored Programs	266,422				266,422
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	149,519	51,768	30,836	66,915	
Total	543,735	139,314	71,084	66,915	266,422
FY 2014-2015					
State Board of Education	-				
General Department and Program Administration	47,709		1,745	45,964	
Office of Professional Services	18,492		18,492		
Information Technology Services	-				
Colorado Student Assessment Program	145,072	121,109	23,963		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	-				

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MERIT PAY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Finance Administration	-				
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	7,113		7,113		
Early Literacy Competitive Grant Program	6,654		6,654		
Content Specialists	-				
Appropriated Sponsored Programs	184,726				184,726
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	-				
Total	409,766	121,109	57,967	45,964	184,726
FY 2015-2016					
Management and Administration	428,311	129,223	59,934	49,810	189,344
Total	428,311	129,223	59,934	49,810	189,344

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WORKERS' COMPENSATION

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Workers' Compensation	433,303	165,608	37,916	53,209	176,570
Total	433,303	165,608	37,916	53,209	176,570
FY 2013-2014					
Workers' Compensation	632,557	241,762	55,351	77,678	257,766
Total	632,557	241,762	55,351	77,678	257,766
FY 2014-2015					
Workers' Compensation	633,501	242,122	55,434	77,794	258,151
Total	633,501	242,122	55,434	77,794	258,151
FY 2015-2016					
Workers' Compensation	430,177	173,425	60,255	41,226	155,271
Total	430,177	173,425	60,255	41,226	155,271

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LEGAL SERVICES for 4,900 HOURS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Legal Services for 5,600 Hours	378,525	214,910	148,165	15,450	-
Total	378,525	214,910	148,165	15,450	-
FY 2013-2014					
Legal Services for 4,900 Hours	446,292	253,385	174,691	18,216	-
Total	446,292	253,385	174,691	18,216	-
FY 2014-2015					
Legal Services for 4,900 Hours	505,149	295,446	189,901	19,802	-
Total	505,149	295,446	189,901	19,802	-
FY 2015-2016					
Legal Services for 4,900 Hours	463,099	262,927	181,270	18,902	-
Total	463,099	262,927	181,270	18,902	-

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ADMINISTRATIVE LAW JUDGE SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Administrative Law Judge Services	65,353	-	54,073	11,280	-
Total	65,353	-	54,073	11,280	-
FY 2013-2014					
Administrative Law Judge Services	78,573	-	65,011	13,562	-
Total	78,573	-	65,011	13,562	-
FY 2014-2015					
Administrative Law Judge Services	150,313	-	124,368	25,945	-
Total	150,313	-	124,368	25,945	-
FY 2015-2016					
Administrative Law Judge Services	178,438	-	147,639	30,799	-
Total	178,438	-	147,639	30,799	-

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PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Payment to Risk Management and Property Funds	83,183	83,183	-	-	-
Total	83,183	83,183	-	-	-
FY 2013-2014					
Payment to Risk Management and Property Funds	92,314	92,314	-	-	-
Total	92,314	92,314	-	-	-
FY 2014-2015					
Payment to Risk Management and Property Funds	75,598	75,598	-	-	-
Total	75,598	75,598	-	-	-
FY 2015-2016					
Payment to Risk Management and Property Funds	67,845	67,845	-	-	-
Total	67,845	67,845	-	-	-

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CAPITOL COMPLEX LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Capitol Complex Leased Space	556,399	80,400	130,363	87,633	258,003
Total	556,399	80,400	130,363	87,633	258,003
FY 2013-2014					
Capitol Complex Leased Space	677,530	93,431	152,444	117,890	313,765
Total	677,530	93,431	152,444	117,890	313,765
FY 2014-2015					
Capitol Complex Leased Space	527,813	81,599	69,250	102,924	274,040
Total	527,813	81,599	69,250	102,924	274,040
FY 2015-2016					
Capitol Complex Leased Space	818,280	180,785	97,793	137,453	402,249
Total	818,280	180,785	97,793	137,453	402,249

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PURCHASE OF SERVICES FROM COMPUTER CENTER

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Purchase of Services from Computer Center	189,795	189,795	-	-	-
Total	189,795	189,795	-	-	-
FY 2013-2014					
Purchase of Services from Computer Center	175,252	175,252	-	-	-
Total	175,252	175,252	-	-	-
FY 2014-2015					
Purchase of Services from Computer Center	-	-	-	-	-
Total	-	-	-	-	-
FY 2015-2016					
Purchase of Services from Computer Center	-	-	-	-	-
Total	-	-	-	-	-

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COLORADO STATE NETWORK

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Multiuse Network Payments	103,502	103,502	-	-	-
Total	103,502	103,502	-	-	-
FY 2013-2014					
Colorado State Network	266,324	266,324	-	-	-
Total	266,324	266,324	-	-	-
FY 2014-2015					
Colorado State Network	-	-	-	-	-
Total	-	-	-	-	-
FY 2015-2016					
Colorado State Network	-	-	-	-	-
Total	-	-	-	-	-

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PAYMENT TO OIT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Payments to OIT	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
Payments to OIT	-	-	-	-	-
Total	-	-	-	-	-
FY 2014-2015					
Payments to OIT	631,873	631,873	-	-	-
Total	631,873	631,873	-	-	-
FY 2015-2016					
Payments to OIT	593,493	593,493	-	-	-
Total	593,493	593,493	-	-	-

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COFRS MODERNIZATION

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-
FY 2013-2014					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-
FY 2014-2015					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-
FY 2015-2016					
COFRS Modernization	197,914	61,100	89,496	47,318	-
Total	197,914	61,100	89,496	47,318	-

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INFORMATION TECHNOLOGY SECURITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
Information Technology Security	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
Information Technology Security	4,658	4,658	-	-	-
Total	4,658	4,658	-	-	-
FY 2014-2015					
Information Technology Security	-	-	-	-	-
Total	-	-	-	-	-
FY 2015-2016					
Information Technology Security	-	-	-	-	-
Total	-	-	-	-	-

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SHIFT DIFFERENTIAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
School for Deaf and Blind - Shift Differential	83,985	83,985	-	-	-
Total	83,985	83,985	-	-	-
FY 2013-2014					
School for Deaf and Blind - Shift Differential	87,032	87,032	-	-	-
Total	87,032	87,032	-	-	-
FY 2014-2015					
School for Deaf and Blind - Shift Differential	106,056	106,056	-	-	-
Total	106,056	106,056	-	-	-
FY 2015-2016					
School for Deaf and Blind - Shift Differential	110,479	110,479	-	-	-
Total	110,479	110,479	-	-	-

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VEHICLE LEASE PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
School for Deaf and Blind - Vehicle Lease Payments	26,666	26,666	-	-	-
Total	26,666	26,666	-	-	-
FY 2013-2014					
School for Deaf and Blind - Vehicle Lease Payments	27,913	27,913	-	-	-
Total	27,913	27,913	-	-	-
FY 2014-2015					
School for Deaf and Blind - Vehicle Lease Payments	21,083	21,083	-	-	-
Total	21,083	21,083	-	-	-
FY 2015-2016					
School for Deaf and Blind - Vehicle Lease Payments	18,910	18,910	-	-	-
Total	18,910	18,910	-	-	-

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Schedule 9
Cash Funds Reports

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Schedule 9: Cash Funds Reports
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 FY 2015-16 Budget Request
 Fund 12L0 - Reading Services for the Blind Cash Fund
 24-90-105.5, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$9,321	\$10,039	\$10,707	\$11,407	\$12,107
Changes in Cash Assets	\$718	\$668	\$700	\$700	\$700
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$718	\$668	\$700	\$700	\$700
Assets Total	\$15,039	\$15,707	\$16,407	\$17,107	\$17,807
Cash (B)	\$15,039	\$15,707	\$16,407	\$17,107	\$17,807
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Cash Liabilities (C)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$10,039	\$10,707	\$11,407	\$12,107	\$12,807
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$10,039	\$10,707	\$11,407	\$12,107	\$12,807
Change from Prior Year Fund Balance (D-A)	\$718	\$668	\$700	\$700	\$700
Cash Flow Summary					
Revenue Total	\$350,718	\$350,705	\$350,700	\$350,700	\$350,700
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$718	\$705	\$700	\$700	\$700
Funding from Colorado Disabled Telephone Users Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Expenses Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Cash Expenditures	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
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 Fund 12L0 - Reading Services for the Blind Cash Fund
 24-90-105.5, C.R.S. (2013)

Net Cash Flow	\$718	\$705	\$700	\$700	\$700

Fund Expenditures Line Item Detail	Actual FY 2012-13	Actual FY 2013-14	Estimated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
(3) Library Services					
Interest Expense	\$0	\$37	\$0	\$0	\$0
Reading Services for the Blind--Distributions	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL	\$350,000	\$350,037	\$350,000	\$350,000	\$350,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$10,039	\$10,707	\$11,407	\$12,107
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$57,750	\$57,750	\$57,750	\$57,750
Excess Uncommitted Fee Reserve Balance	(\$47,711)	(\$47,043)	(\$46,343)	(\$45,643)
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	The purpose of the fund is to support privately operated reading services to enable those persons who cannot effectively read newspapers or other printed documents to gain access to such otherwise inaccessible print materials. The state librarian has the authority to administer funds in the reading services for the blind cash fund for the support of privately operated reading services.
Fee Sources	None.
Non-Fee Sources	The General Assembly annually appropriates money out of the Colorado Disabled Telephone Users Fund (which consists of surcharges paid on telephone access lines provided by local exchange companies) to the Reading Services for the Blind Cash Fund.
Long Bill Groups Supported by Fund	(3) Library Programs - Reading Services for the Blind

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 14A0 - State Grants to Publicly-Supported Libraries Fund
 24-90-407, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$0	\$0	\$315	\$315	\$315
Changes in Cash Assets	\$0	\$5,001	\$0	\$0	\$0
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	-\$4,686	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$0	\$315	\$0	\$0	\$0
Assets Total	\$0	\$5,001	\$5,001	\$5,001	\$5,001
Cash (B)	\$0	\$5,001	\$5,001	\$5,001	\$5,001
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$0	\$4,686	\$4,686	\$4,686	\$4,686
Cash Liabilities (C)	\$0	\$4,686	\$4,686	\$4,686	\$4,686
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$0	\$315	\$315	\$315	\$315
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$0	\$315	\$315	\$315	\$315
Change from Prior Year Fund Balance (D-A)	\$0	\$315	\$0	\$0	\$0
Cash Flow Summary					
Revenue Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Interest	\$0	\$0	\$0	\$0	\$0
Funding from General Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Expenses Total	\$0	\$1,999,685	\$2,000,000	\$2,000,000	\$2,000,000
Cash Expenditures	\$0	\$1,999,685	\$2,000,000	\$2,000,000	\$2,000,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 14A0 - State Grants to Publicly-Supported Libraries Fund
 24-90-407, C.R.S. (2013)

Net Cash Flow	\$0	\$315	\$0	\$0	\$0

Fund Expenditures Line Item Detail	Actual FY 2012-13	Actual FY 2013-14	Estimated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
(3) Library Services					
Personal Services	\$0	\$39,119	\$39,434	\$39,434	\$39,434
Purchased Services	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$7,559	\$7,559	\$7,559	\$7,559
Travel	\$0	\$0	\$0	\$0	\$0
Intergovernmental Payments	\$0	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Other Payments	\$0	\$94,115	\$94,115	\$94,115	\$94,115
Capitalized Property Purchases	\$0	\$14,955	\$14,955	\$14,955	\$14,955
Transfers	\$0	\$3,937	\$3,937	\$3,937	\$3,937
TOTAL	\$0	\$1,999,685	\$2,000,000	\$2,000,000	\$2,000,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$315	\$315	\$315
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$329,948	\$330,000	\$330,000
Excess Uncommitted Fee Reserve Balance	\$0	(\$329,633)	(\$329,685)	(\$329,685)
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	The purpose of the fund is to enable public libraries, school libraries, and academic libraries to purchase educational resources that they would otherwise be unable to afford.
Fee Sources	None.
Non-Fee Sources	The General Assembly annually appropriates money out of the General Fund to the State Grants to Publicly-Supported Libraries Fund.
Long Bill Groups Supported by Fund	(3) Library Programs - State Grants to Publicly-Supported Libraries Program

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 17H0 - Public School Contingency Reserve
 22-54-117(1), C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Changes in Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0
Assets Total	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Cash (B)	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$0	\$0	\$0	\$0	\$0
Cash Liabilities (C)	\$0	\$0	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Change from Prior Year Fund Balance (D-A)	\$0	\$0	\$0	\$0	\$0
Cash Flow Summary					
Revenue Total	\$0	\$1,733,884	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$1,733,884	\$0	\$0	\$0
Prior Year Expense Reimbursements	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$0	\$1,733,884	\$0	\$0	\$0
Cash Expenditures	\$0	\$1,733,884	\$0	\$0	\$0
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 17H0 - Public School Contingency Reserve
 22-54-117(1), C.R.S. (2013)

Net Cash Flow	\$0	\$0	\$0	\$0	\$0

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance, Contingency Reserve Fund					
Personal Services	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Intergovernmental Payments	\$0	\$1,733,884	\$0	\$0	\$0
Transfer to Great Teachers and Leaders Fund (25F)	\$0	\$0	\$0	\$0	\$0
Transfer to the General Fund	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,733,884	\$0	\$0	\$0

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$286,091	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$1,080,000	\$793,909	\$1,080,000	\$1,080,000
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	Pursuant to Section 22-54-117 (1) and (4), C.R.S. the State Board is authorized to approve payments from the Contingency Reserve to assist school districts under specific financial emergencies and financial burdens. A full list of circumstances can be found at 22-54-117(1)(a-f) & 22-54-117(4) C.R.S.
Fee Sources	None.
Non-Fee Sources	Appropriations from the General Assembly and reimbursements from prior year distributions to school districts.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 20E0 - Public School Transportation Fund
 22-51-103, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$1,085,256	\$1,123,240	\$1,500,074	\$1,550,174	\$1,600,274
Changes in Cash Assets	\$90,359	\$269,563	\$50,100	\$50,100	\$50,100
Changes in Non-Cash Assets	-\$289,314	\$379,489	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$236,939	\$272,218	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$37,984	\$376,834	\$50,100	\$50,100	\$50,100
Assets Total	\$1,396,414	\$2,045,466	\$2,095,566	\$2,145,666	\$2,195,766
Cash (B)	\$1,056,706	\$1,326,269	\$2,095,566	\$2,145,666	\$2,195,766
Other Assets - Receivables	\$339,708	\$719,197	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$273,174	\$545,392	\$545,392	\$545,392	\$545,392
Cash Liabilities (C)	\$0	\$0	\$0	\$0	\$0
Deferred Revenue	\$273,174	\$545,392	\$545,392	\$545,392	\$545,392
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$1,123,240	\$1,500,074	\$1,550,174	\$1,600,274	\$1,650,374
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,056,706	\$1,326,269	\$2,095,566	\$2,145,666	\$2,195,766
Change from Prior Year Fund Balance (D-A)	\$37,984	\$376,834	\$50,100	\$50,100	\$50,100
Cash Flow Summary					
Revenue Total	\$2,111,112	\$2,046,045	\$500,100	\$500,100	\$500,100
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$77	\$96	\$100	\$100	\$100
Categorical Buyout	\$1,623,128	\$1,219,211	\$0	\$0	\$0
Prior Year Expense Reimbursements	\$487,907	\$826,738	\$500,000	\$500,000	\$500,000
Expenses Total	\$2,073,128	\$1,669,211	\$450,000	\$450,000	\$450,000
Cash Expenditures	\$2,073,128	\$1,669,211	\$450,000	\$450,000	\$450,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 20E0 - Public School Transportation Fund
 22-51-103, C.R.S. (2013)

Net Cash Flow	\$37,984	\$376,834	\$50,100	\$50,100	\$50,100

Fund Expenditures Line Item Detail	Actual FY 2012-13	Actual FY 2013-14	Estimated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
(2) Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs, Public School Transportatior					
Personal Services	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Intergovernmental Payments	\$2,073,128	\$1,663,535	\$450,000	\$450,000	\$450,000
Transfers	\$4,594	\$5,676	\$0	\$0	\$0
TOTAL	\$2,077,722	\$1,669,211	\$450,000	\$450,000	\$450,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,123,240	\$1,500,074	\$1,550,174	\$1,600,274
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$342,066	\$275,420	\$74,250	\$74,250
Excess Uncommitted Fee Reserve Balance	\$781,174	\$1,224,654	\$1,475,924	\$1,526,024
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	The Public School Transportation Fund is to provide for operating expenditures for pupil transportation for eligible school districts, the state charter school institute, and facility schools pursuant to 22-51-103 C.R.S.
Fee Sources	None.
Non-Fee Sources	Interest earnings and appropriations
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, Public School Transportation

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 20U0 - Start Smart Nutrition Program Fund
 22-82.7-105, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$226,764	\$114,433	\$63,336	\$74,352	\$87,368
Changes in Cash Assets	-\$64,093	-\$89,940	\$11,016	\$13,016	\$13,016
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$48,238	-\$38,843	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	-\$112,331	-\$51,097	\$11,016	\$13,016	\$13,016
Assets Total	\$228,961	\$139,021	\$150,037	\$163,053	\$176,069
Cash (B)	\$228,961	\$139,021	\$150,037	\$163,053	\$176,069
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$114,528	\$75,685	\$75,685	\$75,685	\$75,685
Cash Liabilities (C)	\$114,528	\$75,685	\$75,685	\$75,685	\$75,685
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$114,433	\$63,336	\$74,352	\$87,368	\$100,384
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$114,433	\$63,336	\$74,352	\$87,368	\$100,384
Change from Prior Year Fund Balance (D-A)	-\$112,331	-\$51,097	\$11,016	\$13,016	\$13,016
Cash Flow Summary					
Revenue Total	\$706,207	\$803,881	\$1,099,983	\$1,374,721	\$1,374,721
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$6,207	\$3,881	\$2,000	\$4,000	\$4,000
Prior Year Expense Reimbursement					
Transfer from General Fund	\$700,000	\$800,000	\$1,097,983	\$1,370,721	\$1,370,721
Expenses Total	\$815,877	\$854,978	\$1,088,967	\$1,361,705	\$1,361,705
Cash Expenditures	\$815,877	\$854,978	\$1,088,967	\$1,361,705	\$1,361,705

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 20U0 - Start Smart Nutrition Program Fund
 22-82.7-105, C.R.S. (2013)

Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	-\$109,670	-\$51,097	\$11,016	\$13,016	\$13,016

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition, Start Smart Nutrition Program					
Interest Expense	\$0	\$2,934	\$0	\$0	\$0
Intergovernmental Payments	\$806,145	\$831,200	\$1,066,967	\$1,339,705	\$1,339,705
Other Payments	\$64	\$10,014	\$11,000	\$11,000	\$11,000
Transfers	\$9,668	\$10,830	\$11,000	\$11,000	\$11,000
TOTAL	\$815,877	\$854,978	\$1,088,967	\$1,361,705	\$1,361,705

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$114,433	\$63,336	\$74,352	\$87,368
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$134,620	\$141,071	\$179,680	\$224,681
Excess Uncommitted Fee Reserve Balance	(\$20,187)	(\$77,735)	(\$105,328)	(\$137,313)
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	To allow school food authorities to provide free breakfasts to children participating in the school breakfast program who would otherwise be required to pay a reduced price for breakfast and to offset the costs incurred by facility schools in providing breakfasts to students who are placed in
Fee Sources	None.
Non-Fee Sources	By statute, the General Assembly is required to appropriate at least \$700,000, but not more than \$1,500,000 annually. Any gifts, grants or donations. Interest earnings.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, Start Smart Nutrition Program Fund and Start Smart Nutrition Program.

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 22A0 and 22B0 (Combined) - Public School Capital Construction Assistance Fund
 22-43.7-104, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$127,236,850	\$152,982,870	\$176,711,460	\$164,445,213	\$144,184,168
Changes in Cash Assets	\$22,488,789	\$28,734,159	-\$6,642,036	\$60,738,955	-\$17,866,175
Changes in Non-Cash Assets	\$3,501,014	\$1,108,450	-\$4,085,619	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$243,783	-\$6,114,019	-\$1,538,592	-\$81,000,000	\$0
TOTAL CHANGES TO FUND BALANCE	\$25,746,020	\$23,728,590	-\$12,266,247	-\$20,261,045	-\$17,866,175
Assets Total	\$181,873,306	\$211,715,915	\$204,445,213	\$265,184,168	\$247,317,993
Cash (B)	\$170,287,687	\$199,021,846	\$196,945,213	\$257,684,168	\$239,817,993
Receivables	\$11,585,619	\$12,694,069	\$7,500,000	\$7,500,000	\$7,500,000
Liabilities Total	\$28,890,436	\$35,004,455	\$40,000,000	\$121,000,000	\$121,000,000
Cash Liabilities (C)	\$28,890,436	\$35,004,455	\$40,000,000	\$40,000,000	\$40,000,000
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Designation of Cash on Hand			\$86,875,863	\$81,000,000	\$81,000,000
Ending Fund Balance (D)	\$152,982,870	\$176,711,460	\$164,445,213	\$144,184,168	\$126,317,993
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$141,397,251	\$164,017,391	\$156,945,213	\$217,684,168	\$199,817,993
Change from Prior Year Fund Balance (D-A)	\$25,746,020	\$23,728,590	-\$12,266,247	-\$20,261,045	-\$17,866,175
Cash Flow Summary					
Revenue Total	\$305,570,117	\$276,315,210	\$330,715,596	\$246,044,966	\$248,045,136
Transferred in from DOT	\$167,118,207	\$161,449,985	\$200,000,000	\$165,000,000	\$165,000,000
Transferred in from DOT School Fund	\$61,662,736	\$85,914,869	\$100,000,000	\$45,000,000	\$45,000,000
Transferred in from Lottery	\$8,644,124	\$4,735,342	\$1,000,000	\$1,000,000	\$1,000,000
Transferred in - School Construction	\$56,154,623	\$4,599,383	\$0	\$4,000,000	\$4,000,000
Transferred in - Local Government Pass-Thru (COP payments)	\$9,818,092	\$13,771,988	\$16,165,596	\$16,394,966	\$16,395,136
Transferred in - Local Government - Other (state portion closed projects)	\$0	\$1,097,695	\$900,000	\$0	\$0
Transferred in - Marijuana Sales Tax	\$0	\$3,012,860	\$10,900,000	\$12,900,000	\$14,900,000

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 22A0 and 22B0 (Combined) - Public School Capital Construction Assistance Fund
 22-43.7-104, C.R.S. (2013)

Other	\$510,487	\$18,216	\$0	\$0	\$0
Interest	\$1,661,848	\$1,714,872	\$1,750,000	\$1,750,000	\$1,750,000
Expenses Total	\$279,823,526	\$252,586,619	\$269,976,641	\$263,911,141	\$263,911,141
Cash Expenditures	\$279,823,526	\$252,586,619	\$269,976,641	\$263,911,141	\$263,911,141
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	\$25,746,591	\$23,728,591	\$60,738,955	-\$17,866,175	-\$15,866,005

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Constructior					
Personal Services	\$722,640	\$709,569	\$796,641	\$756,141	\$756,141
Purchased Services	\$47,043	\$40,878	\$60,000	\$50,000	\$50,000
Operating	\$73,745	\$72,573	\$90,000	\$75,000	\$75,000
Travel	\$16,836	\$12,484	\$30,000	\$30,000	\$30,000
Intergovernmental Payments	\$21,352,147	\$26,259,894	\$15,000,000	\$28,000,000	\$28,000,000
Other Payments	\$0	\$246,105	\$0	\$0	\$0
Capitalized Property Purchases	\$167,172,154	\$172,741,463	\$205,000,000	\$175,000,000	\$175,000,000
Transfers	\$90,438,961	\$52,503,653	\$49,000,000	\$60,000,000	\$60,000,000
TOTAL	\$279,823,526	\$252,586,619	\$269,976,641	\$263,911,141	\$263,911,141

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$152,982,870	\$176,711,460	\$164,445,213	\$144,184,168
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$46,170,882	\$41,676,792	\$44,546,146	\$43,545,338
Excess Uncommitted Fee Reserve Balance	\$106,811,988	\$135,034,668	\$119,899,067	\$100,638,830
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	H.B. 08-1335: In order to increase the amount and timeliness of state financial assistance for public school facility capital construction projects, replaces existing capital construction assistance programs with a new financial assistance program. Creates the Public School Capital
Fee Sources	None.
Non-Fee Sources	<ul style="list-style-type: none"> • 35 percent of the gross amount of income received during the fiscal year from income, mineral royalties, and interest derived from state public school lands (or more if required to make lease payments under the terms of lease-purchase agreements); • All net proceeds from the sale of certificates of participation (COPs) payable to the State under the terms of such lease-purchase agreements; • All local matching moneys; and • Lottery proceeds that would otherwise be transferred to the General Fund. Marijuana taxes
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions, (2) Capital Construction

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 26R0 - Early Literacy Fund
 22-7-1210, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$0	\$1,316,989	\$1,316,989	\$1,455,423	\$1,490,423
Changes in Cash Assets	\$1,420,423	\$112,549	\$35,000	\$35,000	\$35,000
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$103,434	-\$66,677	\$103,434	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$1,316,989	\$45,872	\$138,434	\$35,000	\$35,000
Assets Total	\$1,420,423	\$1,532,972	\$1,455,423	\$1,490,423	\$1,525,423
Cash (B)	\$1,420,423	\$1,532,972	\$1,455,423	\$1,490,423	\$1,525,423
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$103,434	\$170,111	\$0	\$0	\$0
Cash Liabilities (C)	\$103,434	\$170,111	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$1,316,989	\$1,362,861	\$1,455,423	\$1,490,423	\$1,525,423
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,316,989	\$1,362,861	\$1,455,423	\$1,490,423	\$1,525,423
Change from Prior Year Fund Balance (D-A)	\$1,316,989	\$45,872	\$138,434	\$35,000	\$35,000
Cash Flow Summary					
Revenue Total	\$5,637,464	\$20,666,728	\$38,596,010	\$38,596,010	\$38,596,010
Fees	\$0		\$0	\$0	\$0
Interest	\$4,504	\$32,518	\$35,000	\$35,000	\$35,000
Reimburse Prior Year Expense	\$705,228	\$95,710			
Transfer Read ot Achieve Fund Balance	\$387,234				
Tobacco Settlement Funds	\$4,540,498	\$4,538,500	\$5,163,338	\$5,163,338	\$5,163,338

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 26R0 - Early Literacy Fund
 22-7-1210, C.R.S. (2013)

Transfer from State Education Fund	\$0	\$16,000,000	\$33,397,672	\$33,397,672	\$33,397,672
Expenses Total	\$4,320,252	\$20,620,855	\$38,561,010	\$38,561,010	\$38,561,010
Cash Expenditures	\$4,320,252	\$20,620,855	\$38,561,010	\$38,561,010	\$38,561,010
Change Requests (If Applicable)	\$0		\$0	\$0	\$0
Net Cash Flow	\$1,317,212	\$45,873	\$35,000	\$35,000	\$35,000

Fund Expenditures Line Item Detail	Actual FY 2012-13	Actual FY 2013-14	Estimated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy, Early Literacy Competitive Grant Program and Early Literacy Program Per Pupil Funding					
Personal Services	\$370,052	\$757,879	\$1,086,108	\$1,118,691	\$1,152,252
Purchased Services	\$145,591	\$94,874	\$160,000	\$115,000	\$100,000
Operating Expenses	\$77,485	\$199,508	\$100,000	\$93,552	\$80,000
Travel Expenses	\$38,651	\$83,072	\$91,135	\$85,000	\$79,991
Intergovernmental Payments	\$3,677,926	\$19,311,766	\$37,123,767	\$37,123,767	\$37,123,767
Transfers	\$10,547	\$173,756	\$0	\$25,000	\$25,000
TOTAL	\$4,320,252	\$20,620,855	\$38,561,010	\$38,561,010	\$38,561,010

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,316,989	\$1,362,861	\$1,455,423	\$1,490,423
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$712,842	\$3,402,441	\$6,362,567	\$6,362,567
Excess Uncommitted Fee Reserve Balance	\$604,147	(\$2,039,580)	(\$4,907,144)	(\$4,872,144)
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	To finance the competitive and formula grants made to districts under the Colorado Early Literacy Act. \$4 million is allotted to competitive Early Literacy Grants per statute and the remaining funds are awarded on a per pupil basis to each district in the state.
Fee Sources	None
Non-Fee Sources	Five percent (approx. \$4.5 million) of Tobacco Settlement Funds are deposited into the Early Literacy Fund each year, and an additional \$30 million is transferred into the Fund from the State Education Fund.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy, Early Literacy Competitive Grant Program and Early Literacy Program Per Pupil Funding

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2015-16 Budget Request
 Fund 2930 - Educator Licensure Cash Fund
 22-60.5-112, C.R.S. (2013)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16	Projected FY 2016-17
Year Beginning Fund Balance (A)	\$383,799	\$555,566	\$494,043	\$93,138	\$169,538
Changes in Cash Assets	\$237,748	-\$148,434	-\$462,428	\$76,400	\$11,195
Changes in Non-Cash Assets	\$10,861	\$8,935	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$76,842	\$77,976	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$171,767	-\$61,523	-\$462,428	\$76,400	\$11,195
Assets Total	\$782,775	\$643,276	\$320,347	\$396,747	\$407,942
Cash (B)	\$735,754	\$587,320	\$273,326	\$349,726	\$360,921
Receivables	\$47,021	\$55,956	\$47,021	\$47,021	\$47,021
Liabilities Total	\$227,209	\$149,233	\$227,209	\$227,209	\$227,209
Cash Liabilities (C)	\$227,209	\$149,233	\$227,209	\$227,209	\$227,209
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$555,566	\$494,043	\$93,138	\$169,538	\$180,733
Logical Test	TRUE	TRUE	FALSE	TRUE	TRUE
Net Cash Assets - (B-C)	\$508,545	\$438,087	\$46,117	\$122,517	\$133,712
Change from Prior Year Fund Balance (D-A)	\$171,767	-\$61,523	-\$400,905	\$76,400	\$11,195
Cash Flow Summary					
Revenue Total	\$2,663,849	\$2,732,258	\$2,800,000	\$2,800,000	\$2,800,000
Fees	\$2,663,849	\$2,732,258	\$2,800,000	\$2,800,000	\$2,800,000
Interest	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$2,492,083	\$2,793,780	\$3,262,428	\$2,723,600	\$2,788,805
Cash Expenditures	\$2,492,083	\$2,793,780	\$3,262,428	\$2,723,600	\$2,788,805
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
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Net Cash Flow	\$171,766	-\$61,522	-\$462,428	\$76,400	\$11,195

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Office of Professional Service:					
Personal Services	\$1,721,105	\$1,784,908	\$1,800,000	\$1,863,000	\$1,928,205
Purchased Services	\$117,284	\$183,736	\$192,600	\$200,000	\$200,000
Operating	\$283,713	\$497,531	\$849,003	\$300,000	\$300,000
Travel	\$6,273	\$10,580	\$10,600	\$10,600	\$10,600
Intergovernmental Payments	\$72,122	\$0	\$0	\$0	\$0
Transfers	\$291,587	\$317,025	\$410,225	\$350,000	\$350,000
TOTAL	\$2,492,083	\$2,793,780	\$3,262,428	\$2,723,600	\$2,788,805

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$555,566	\$494,043	\$93,138	\$169,538
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$411,194	\$460,974	\$538,301	\$449,394
Excess Uncommitted Fee Reserve Balance	\$144,372	\$33,069	(\$445,163)	(\$279,856)
Compliance Plan (narrative)	The excess balance was reduced due to higher expenditures. A continuation will bring this fund into compliance by the end of FY 2014-15.			

Cash Fund Narrative Information	
Purpose/Background of Fund	Pursuant to 22-60.5-112 C.R.S., the State Board of Education annually adjusts fees charged for licensing purposes, if necessary, so that revenues generated approximates the direct and indirect costs of administering the Colorado Educatory Licensing Act. Fee revenues are deposited into the Educator Licensure Cash Fund. SB11-1201, Streamlining Educator Licensing, provided that for the fiscal years 2011-12, 2012-13 and 2013-14 the monies in the fund are 'continuously appropriated'.
Fee Sources	K-12 Educator License Applications
Non-Fee Sources	None.
Long Bill Groups Supported by Fund	Long Bill Group: (1) Management and Administration Line Items: Office of Professional Services, Legal Services, Administrative Law Judges, Risk Management, Capital Complex, Worker's Compensation.

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