

Budget Request Fiscal Year 2013-14

November 1, 2012



cde

Colorado Department of Education

201 East Colfax Avenue ~ Denver, CO 80203
303.866-6600

www.cde.state.co.us

Budget Request – Fiscal Year 2013-14 November 1, 2012

Table of Contents

Department Description	Tab #1
Strategic Plan	Tab #2
Schedules 10, 11, 12 – Change Request Summary Tables	Tab #3
Schedule 13s plus Narrative – Change Requests	Tab #4
Line Item Descriptions.....	Tab #5
Reconciliation	Tab #6
Schedule 2 – Summary by Long Bill Group.....	Tab #7
Schedule 3 – Line Item by Year	
(1) Management and Administration	Tab #8
(2) Assistance to Public Schools.....	Tab #9
(3) Library Programs.....	Tab #10
(4) Colorado School for the Deaf and the Blind.....	Tab #11
Schedule 14 – Position and Object Code Detail Reports.....	Tab #12
Schedule 5 – Line Item to Statute	Tab #13
Schedule 6 – Special Bills Summary	Tab #14
Schedule 7 – Supplemental Bills Summary	Tab #15
Schedule 8 – Common Policy Summary	Tab #16
Schedule 9 – Cash Funds Reports.....	Tab #17

This Page Intentionally Left Blank



Department of Education
Department Description

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

Table of Contents

Organization Chart.....4

Department Description and Background Information.....5

Prior Year Legislation – 2012 Legislative Session.....14

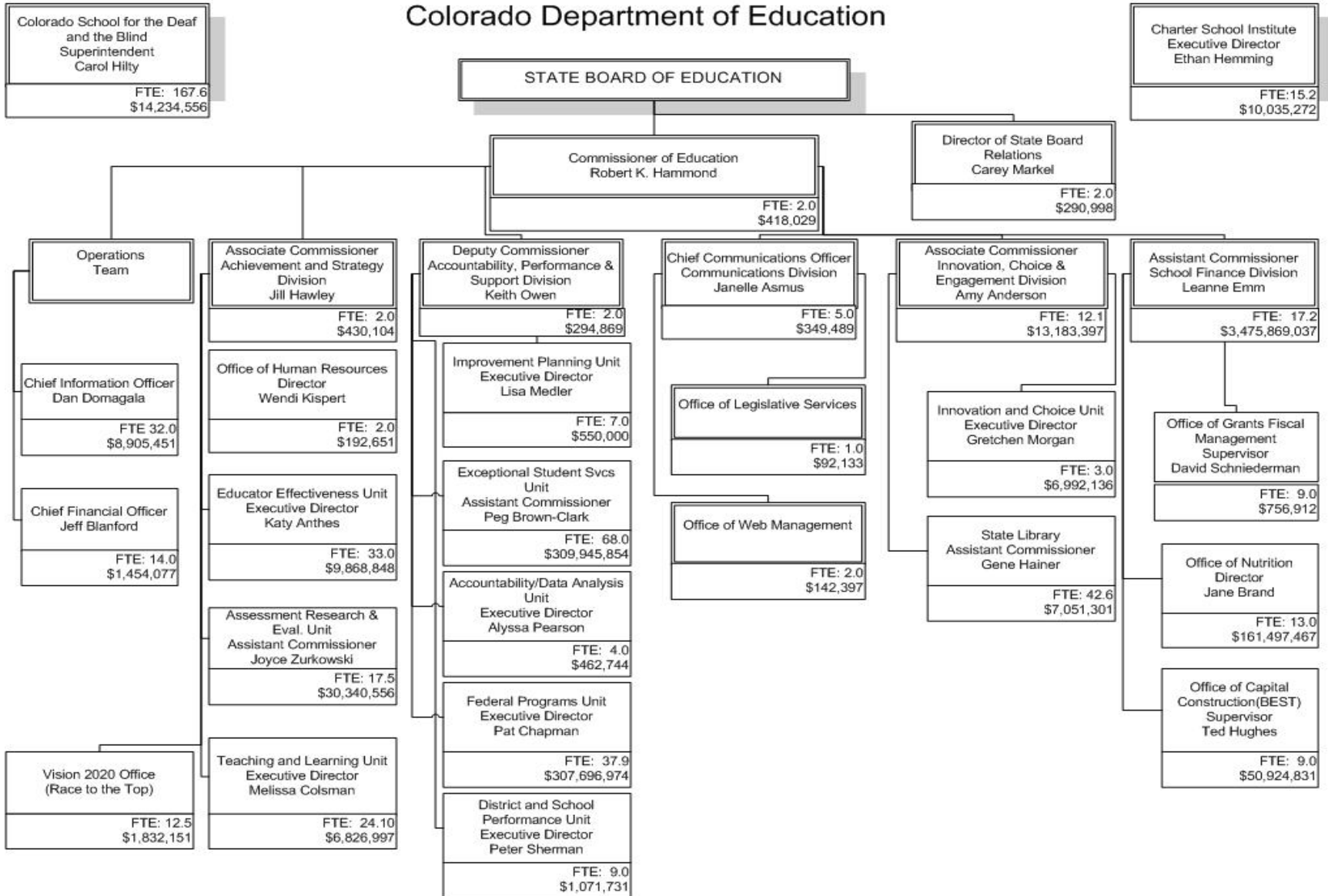
Hot Issues.....20

Work Load Reports.....25

Department Description FY 2013-14 BUDGET REQUEST

Organization Chart

Colorado Department of Education



Department Description and Background Information

As the administrative arm of the Colorado State Board of Education, the Colorado Department of Education's vision is to ensure that all students graduate from high school prepared for success in college and their chosen careers.

As a *dynamic service agency*, the Colorado Department of Education (CDE) provides leadership, resources, and support to the state's 178 school districts, 1,600 schools, and over 130,000 licensed educators to help them build capacity to meet the needs of the state's over 840,000 public school students. In addition, CDE provides services and support to early learning centers, state correctional facility schools, the state's library system, adult/family literacy centers, and GED testing centers reaching learners of all ages. CDE also supports the Colorado School for the Deaf and the Blind and the Charter School Institute.

As a *learning organization*, CDE actively partners with districts, schools, educators, families, and community agencies to assess needs, test out new approaches, identify promising practices, learn from each other, and disseminate successful strategies to improve student achievement.

As a *change agent*, CDE sets a clear vision for increasing student performance and holds itself and the state's schools and districts accountable for results. CDE's vision for ensuring that every student is career and college ready is based on five strategic priorities:

- **High Academic Expectations**
 - Setting high standards for what all students should know and be able to do
 - Assessing and supporting students in mastering the standards
- **Educator Effectiveness**
 - Ensuring effective educators for every student and effective leaders for every school
- **Innovation & Choice**
 - Fostering and enabling innovative approaches to teaching and learning
 - Ensuring students and their families can choose the schools that best meet their needs
- **Accountability & Improvement**
 - Measuring how well schools and districts are meeting the needs of students
 - Using data to continuously improve district, school, and student performance
- **Organizational Excellence**
 - Ensuring excellence in our internal systems, communication, and human capital management to best serve our clients

Department Description FY 2013-14 BUDGET REQUEST

These strategic priorities are detailed in the “Hot Topics” section of this department description. The priorities drive CDE’s dynamic strategic direction focused both on advancing and effectively implementing Colorado’s education reform program which is anchored by Colorado’s Achievement Plan for Kids (S.B. 08-212), Innovation Schools Act (S.B. 08-130), the state’s accountability law (S.B. 09-163), the great teachers and great leaders act (S.B. 10-191), and related statutes/initiatives.

To meet these strategic priorities, CDE is organized into six major teams with approximately 400 staff members, all pursuing the department’s vision of “every student career and college ready.” Guided by the State Board of Education, CDE’s teams include: Operations; Achievement and Strategy; Accountability, Performance and Support; Innovation, Choice, and Engagement; Communications; and School Finance. The following sections detail the functions of the State Board of Education and CDE’s teams.

State Board of Education

In 1948, the Colorado State Constitution was amended to authorize an elected state board of education to provide general supervision of public schools, with powers and duties described throughout title 22 of the Colorado Revised Statutes. The first Colorado State Board of Education was elected in November 1950, and began its work in January 1951. Today, the state board of education is composed of seven elected officials representing Colorado’s congressional districts. Board members serve without pay for six-year terms.

Title 11 of the Colorado Revised Statutes – specifically Sections 22-2-106 through 109 and 117 lists the state board’s main responsibilities. These responsibilities include: addressing teacher licensing matters, approving CDE’s budget, ordering distribution or apportionment of federal and state money for use of the public schools in the state, appraising and accrediting public schools and school districts, promulgating and adopting policies, rules and regulations concerning general supervision of public schools, adjudicating appeals concerning charter schools, appeals concerning initial decisions of the administrative law courts, appeals regarding online programs and appeals concerning exclusive chartering authority.

Office of the Commissioner of Education

In May 2011, Robert Hammond was unanimously selected as commissioner by the Colorado State Board of Education to implement legislative priorities and the board’s strategic plan. He is assisted in the oversight of the entire agency by an executive team comprised of one deputy commissioner, two associate commissioners, and a communications officer.

Department Description FY 2013-14 BUDGET REQUEST

Operations

The operations team includes school finance (which also includes capital construction, nutrition, and school transportation), budget, and information management systems.

Operations Division

The **Budget Unit** is responsible for the management of the entire budget process which includes the development and submission of the department's annual budget request to the General Assembly. This unit provides the analysis of the fiscal impact of legislation, and communications with and deliverables to the Joint Budget Committee, the Office of State Planning and Budgeting, and Legislative Council. The unit also manages the CDE internal budget process and performs expenditure monitoring throughout the year.

The **Accounting and Purchasing Office** is responsible for processing all financial transactions, procuring goods and services and issuing purchase orders and contracts for the department. The unit ensures that all purchases and payments for goods and services made by CDE are in compliance with state statutes, procurement rules, fiscal rules, and CDE policies and procedures.

Information Services supports the department's mission to guarantee quality education for all Colorado children by collecting student data from all Colorado school districts necessary to support the acquisition and distribution of state and federal funding and to meet state and federal reporting requirements. The office creates, maintains, and implements relevant computer systems for internal CDE processes; enabling the analysis of K-12 data by school districts, policy makers, and other education stakeholders.

The information technology unit also supports and maintains all aspects of enterprise computing, including desktop workstations, computer networks, server hardware, application software, database/e-mail/web services, data warehousing/archiving, and school accountability reporting. IT coordinates and approves computer technology purchases and implementations, including asset management and information security.

The **Human Resources Office** administers the department's internal personnel functions by providing human resources support and services. The office assists CDE appointing authorities in operating effectively within the Civil Service System and the administration of the department's at-will "consultant" employees. Lastly the office ensures consistency in the handling of personnel issues and general staff policy development internal to CDE.

Achievement and Strategy Division

The **Educator Effectiveness Office** supports and increases the effectiveness of Colorado educators by providing data, resources, and services to help districts leverage and maximize their human capital systems and support the improvement of educator preparation programs. The office offers assistance and support to districts, schools, educators, and educator preparation programs in all areas of the educator human capital continuum, including: recruitment; preparation; licensure; hiring and placement; induction; professional development; evaluation; retention; and recognition. In addition, office monitors and reports data on educator effectiveness, sets performance targets, and provides technical assistance to districts to reach those targets. The office is directly responsible for implementing S.B. 10-191, which created a statewide system of educator evaluation. The office will be testing and piloting a state model evaluation system with selected districts in 2011-12.

Professional Services and Licensure is responsible for licensing all Colorado educators. The office provides customer service, expertise, leadership, and consultation in Colorado educator licensing. The licensing of educational personnel is required by state law. This office licenses teachers, special service providers, principals and administrators. Licenses are issued for substitute teachers, initial licenses, professional licenses as well as administrative licenses. In total there are 22 different licenses or endorsements issued by educatory licensure. This office conducts background checks of all licensed educational personnel in the state who work with children and when required, presents licenses for revocation, suspension or denial to the state board. Educator licensing supports the Teach in Colorado Web site which provides a recruitment device for all school districts in Colorado.

The office also manages three alternative licensing programs: alternative teacher program, alternative principal program, and the teacher in residence program, which also result in licensure. The alternative teacher programs allow individuals who want to be teachers to complete their teaching degree while working as a full-time teacher. The educator licensing office works with 45 designated agencies to provide high quality, on-the-job training programs. These alternative programs license approximately 1,000 teachers each year and has grown steadily since it was started in 1987.

In addition, the professional services and licensing office works with the Colorado Department of Higher Education (CDHE) to review and approve new and existing teacher education preparation programs.

Teaching and Learning provides leadership, guidance, and support with respect to the implementation of P-20 standards, educator professional development and the dissemination of research-proven instructional practices. The team is directly responsible for helping districts implement the state's new content standards and English Language proficiency standards. The team includes offices of early childhood, academic and instructional support, and language, culture, and equity.

Department Description FY 2013-14 BUDGET REQUEST

The **Early Childhood and Preschool Office** administers a range of initiatives to enhance access to and the quality of early learning and care opportunities for children and families. Programs include: child find, the Colorado Preschool Program (CPP), infant/toddler care initiatives, preschool special education services, and results matter. By way of example, the Colorado Preschool Program provides service and support in the development and administration of early childhood programs serving at-risk three, four, and five year olds in 171 school districts throughout the state. The program typically funds over 20,000 children to attend a high quality preschool program and receive family support.

The **Academic and Instructional Support Office** provides content specialists who support schools and districts in implementing the content standards. These content experts provide hands-on technical assistance and training as well as resources and tools to the field to support quality instruction.

The **Office of Language, Culture and Equity** provides leadership, expertise, and consultation to districts, parents/guardians, students and Colorado communities in order to support all English language learners and migrant students linguistically, socially, and academically. This support is funded by two federal grants and one state grant. The federal grants come from the No Child Left Behind legislation in the form of Title III; Language Instruction for Limited English Proficient and Immigrant Students; and Title I, Part C, Education for Migratory Children.

The Assessment, Research and Evaluation Unit is charged with implementing the state's assessment program. Pursuant to S.B. 08-212, the state is developing a new assessment system that will be aligned with the state's new standards. The system will include interim and summative assessments, with plans to provide sample, aligned formative assessments over time. While the new system is being developed, the office will administer the Transitional Colorado Assessment Program (TCAP) in 2012 and 2013 as well as the state's alternate assessment, Spanish language assessments in reading and writing are administered in grades three and four, the Colorado English Language Acquisition assessment in grades K-12, and the grade 11 ACT for Colorado. The new assessment system will be implemented in 2014. Additionally, National Assessment of Educational Progress (NAEP) is administered through the unit.

The office is responsible for working with the various assessment vendors in development, data management and the scanning, scoring and reporting of the scores for the specific assessments per the requirements of state and federal statutes. Colorado is one of 31 states to receive federal approval of its standards and assessments system.

The research and evaluation office is responsible for the calculation of Colorado's longitudinal growth data. The office works to drive and support a more systematic and responsible approach to education improvement policy using the extensive student database held by CDE.

Accountability, Performance, and Support Division

Federal Programs provides grant administration, accountability and quality assurance services related to the federal programs it administers. The program administration and monitoring team are responsible for the administration of more than \$160 million dollars in grants to school districts in Colorado. One function of this team is to minimize the administrative burden associated with the state and local school districts' ability to access federal education funding, eliminate gaps in educational programming and minimize duplication of effort through the centralization of application and reporting requirements and materials. Another function of the team is to help build the capacity of school districts and other local educational agencies to meet the compliance requirements associated with the receipt of the federal grants and to identify and waive certain federal program requirements that are barriers to increasing student achievement. The team manages all federal programs, competitive grants and awards, data and accountability related to programs (including program evaluation), the unified improvement planning process, and onsite reviews.

Accountability Data Analysis team develops the state's school and district performance frameworks, provides student growth results, supports data analysis for CDE and districts, and manages the state's SchoolView data sharing platform.

District and School Performance provides targeted support to the state's lowest performing districts, as well as field support to districts across the state to help them develop leadership capacity, facilitate two-way communication between the field and CDE, and provide professional development. The team provides leadership and service to districts in six focus areas: accreditation/growth/accountability/results, achievement gap, RtI/progress monitoring, data analysis, leadership capacity building, and postsecondary readiness.

The **Improvement Planning** team manages the state's unified improvement planning process, including providing training and support to districts in schools in the development of plans, reviewing plans, and providing support on overall improvement efforts.

Exceptional Student Services administers both the State Exceptional Children's Educational Act (ECEA) and the Federal Individuals with Disabilities Education Act (IDEA) for children with disabilities. The team must assure that the state and local administrative units are meeting compliance and performance indicators that have been identified by the Federal Office of Special Education Programs (OSEP). Several indicators compare percentage rates for children with disabilities to the rates for nondisabled children. These include graduation and dropout rates, participation in statewide assessments, and rates of suspension/expulsion. The percent of preschool children with disabilities who demonstrate improved positive social-emotional skills, acquisition and use of knowledge and skills, and appropriate behaviors to meet their needs must meet a threshold approved by OSEP.

Department Description FY 2013-14 BUDGET REQUEST

Exceptional Student Services also provides gifted and talented education services, secondary services, family services, and facility school services.

Innovation, Choice, and Engagement

Schools of Choice provides information about non-traditional K-12 educational options (public charter, open enrollment, nonpublic and home school) to parents, teachers, districts, schools, CDE, and the general public. Funded by the federal government through Title V, Part B, which is the Public Charter School Grant Program (PCSGP), the office funds new charter schools in their first three years of operation through a competitive application process. The office manages the Choice and Charter School Web pages, provides technical guidance through data, research and analysis, and provides technical assistance to new and established charter schools.

Online Learning serves and supports authorizing districts, online programs and all stakeholders by blending statutory oversight responsibilities with the provision of technical assistance. The office provides technical assistance to districts to begin online programs and to districts that already have online programs in existence. In addition to providing oversight and staff for the Application of Certification of Online Programs, the office receives required annual reports from the online programs and creates a summary report for delivery to the state board and the Education Committee of the Colorado State Legislative Assembly. The office develops and delivers applicable professional development for online teachers and administrators and brings together interested stakeholders in order to reach a common understanding of process and procedure. The office also provides a review team and oversight for dispersal of the funds from the Supplemental Online Grant program.

The Innovation and Choice division also administers the **Innovation Schools Act** which allows a public school or group of public schools to submit an innovation plan to its school board to implement innovations that result in improved student outcomes. Once approved, school district boards of education must submit the innovation plans and waiver requests to the Colorado State Board of Education for ratification.

The **Learning Supports Unit** provides technical assistance, training, resources, and tools to assist schools and districts in implementing Positive Behavioral Intervention Support (PBIS) and Response to Intervention (RtI). The dropout prevention and engagement team administers state and federal grants aimed at keeping students in schools and reengaging those who have dropped out. The Health & Wellness team provides state and federal funding, training, and technical assistance to schools to prevent risk behavior, serve at-risk students and their families, and promote positive health and behavior. The office administers coordinated school health services, healthy schools grants, learn and serve grants, Medicaid support, and school nursing information/support.

Department Description FY 2013-14 BUDGET REQUEST

The **State Library** is statutorily charged with five interrelated responsibilities: 1) promote the establishment and development of all types of publicly-supported free library service throughout the state; 2) ensure equal access to information without regard to age, physical or mental health, place of residence, or economic status; 3) aid in the establishment and improvement of library programs; 4) improve and update the skills of persons employed in libraries through continuing education activities; and 5) promote and coordinate the sharing of resources and disseminate information regarding the availability of library services in Colorado. The office includes the Talking Book Library (services and outreach to blind/visually disabled); the State Publications Library (catalogs and disseminates state agency publications); library development (professional development and consulting for librarians and staff in schools, institutions, and public libraries); networking and resource sharing (coordinates technology-based projects and programs such as statewide database purchases to improve access equity to information and reduce costs to libraries); and the Library Research Service (conducts statistical surveys and analysis to improve library and community leaders' knowledge about the role of libraries in society).

Adult Education and Family Literacy provides a range of instructional services that address the basic educational needs of Colorado youth and adults. These services are funded under Title II of the federal Workforce Investment Act of 1998. Services provided through the grant include English as a second language instruction, adult education and adult secondary education instruction, and GED instruction. Oversight and supervision of the state GED testing program office is also provided.

Communications Division

The Communications team provides information to schools and districts, gathers feedback from educators to inform the department's work, supports the communication needs of the department, manages several monthly communication pieces, maintains the website, interacts with the press, and monitors and supports legislative requests and actions.

School Finance Division

The **School Finance Division** implements the Public School and Finance Act of 1994, disbursing funds to each school district to fund the costs of providing public education. The office also provides technical assistance and support to school districts, Boards of Cooperative Education Services (BOCES), charter schools, and the Charter School Institute in the various budgetary, accounting, and reporting requirements imposed on such governmental entities via the statutory and regulatory processes. The office also monitors funds – one way is through the Automated Data Exchange (ADE) process. The Automated Data Exchange is the electronic data collection system through which all school districts, BOCES, and CSI submit their annual financial data to CDE: C.R.S. 22-44-105 (4)(a).

Department Description FY 2013-14 BUDGET REQUEST

The **Grants Fiscal Management Office** administers federal and state grant distributions and awards. Grants fiscal management calculates the formula allocations and distributions for state and federal programs such as the Exceptional Children's Education Act, No Child Left Behind, Individuals with Disabilities Act, and several other formula grant programs within the department. It maintains all subsidiary ledgers of grant awards and payments to school districts for federal programs. In addition, the unit collects and reviews all budget and expenditure reporting submitted by Colorado school districts for federal programs. It provides budgetary support, expenditure tracking, and planning for the majority of federal programs at CDE.

Capital Construction provides financial and technical assistance to school districts, charter schools, and the Charter Schools Institute for facility needs. The office administers the Building Excellent Schools Today (BEST) grant program. Additionally, this group administers a Charter School Capital Construction Program, a federal program called Qualified Zone Academic Bonds (QZAB), and a new full-day kindergarten grant program.

The **Nutrition Office** is responsible for the administration of the federal Child Nutrition Programs (National School Lunch, School Breakfast, Special Milk, Afterschool Care Snack and Summer Food Service Programs) in public school districts throughout Colorado. Cash reimbursement from the United States Department of Agriculture (USDA) is in the form of flow-through distribution funds provided to sponsors as reimbursement for nutritious, quality meals provided to children. In its role in administering the programs in public school districts throughout Colorado, the nutrition unit conducts compliance reviews and provides technical assistance and extensive training to assist districts in providing quality meals for all children that participate in the programs.

The **School Transportation Office** provides oversight in student transportation to and from school and school-related events in Colorado school districts. The school transportation office is statutorily required to provide rules and regulations related to safe transportation of students. In its role in administering the programs in public school districts, the office provides extensive training, technical assistance and monitoring to assist districts in providing safe, efficient and cost effective transportation for children. Public School Finance provides state moneys annually through the Public School Transportation Fund to school districts to help defray student transportation expenses incurred. Moneys are provided to cover operating expenses such as driver salaries, fuel, and repairs.

The audit team ensures compliance with funds received via the Public School Finance Act, the Public School Transportation Fund and the English Language Proficiency Act. The audit team accomplishes this mission by performing audits on school districts and resident care facilities every one to four years depending on the student population and other predetermined risk factors.

Department Description FY 2013-14 BUDGET REQUEST

Charter School Institute

The Charter School Institute is an independent agency in CDE that serves as a statewide charter school authorizer. The Institute oversees 18 charter schools educating over 6,000 students throughout Colorado. The Institute performs many of the functions as a school district for Institute charter schools, including special education, assessment, academic accountability and achievement, accreditation, administration of federal programs, financial accountability, and administration of school nutrition programs (free and reduced lunch). The Institute is governed by a nine member board of directors, seven of whom are appointed by the Governor and two by the Commissioner of Education. Each board member serves for a three year term, and may serve no more than two consecutive terms.

Colorado School for the Deaf and the Blind

The Colorado School for the Deaf and the Blind (CSDB) is a state-funded school within CDE. The school was established for the purpose of providing comprehensive educational services for children who are blind/low vision and/or deaf/hard of hearing birth to age 21. Services are provided directly to students enrolled at the school and through outreach programs, which are provided to students, staff, and families throughout Colorado.

Strategic Partnership – A critical partner in the work of the Office of the Commissioner is the Colorado Legacy Foundation, a privately funded nonprofit organization founded by CDE. The foundation seeks to build ongoing statewide leadership and support for aligning Colorado's P-20 education delivery system to meet the global demands of today's rapidly expanding, knowledge-centered economy. Its mission is to accelerate specific improvements within the P-12 system through strategic, public-private partnerships that prepare college-ready students for an economically and socially vibrant Colorado.

Prior Year Legislation

H.B. 12-1238 READ Act: The act repeals the "Colorado Basic Literacy Act" on July 1, 2013, and replaces it with the "Colorado READ Act". Each school district, charter school, and board of cooperative services (local education provider) that enrolls students in kindergarten or first, second, or third grade (early grades) must provide instructional programs and support in reading to ensure that, by the time a student finishes third grade, the student's reading skills are high enough to enable the student to achieve the standards and expectations for fourth grade and beyond.

Department Description FY 2013-14 BUDGET REQUEST

The act repeals the read-to-achieve fund and replaces it with the early literacy fund (ELF). The ELF consists of any moneys remaining in the read-to-achieve fund as of June 30, 2012; 5% of the tobacco settlement moneys up to \$8 million per year; and, beginning in the 2013-14 fiscal year, up to \$16 million of the interest received on the permanent school fund. In the 2012-13 budget year, the department will expend the ELF moneys on the read-to-achieve grants that are outstanding as of July 1, 2012, and may use any remaining moneys to provide technical support to local education providers. Beginning in the 2013-14 budget year, the department will annually expend the ELF moneys as follows:

- \$1 million to provide literacy support in the form of professional development delivered by experts in literacy on a regional basis to local education providers;
- \$4 million for grants awarded through the early literacy grant program;
- Up to 1% of the moneys in the ELF to offset the costs incurred by the department in administering the act;
- The remaining moneys allocated to local education providers on a per-pupil basis, based on the number of enrolled early grade students with significant reading deficiencies, to provide specified interventions (per-pupil intervention moneys).

The department will administer an early literacy grant program to provide money to applying local education providers to implement literacy support and intervention instruction programs, including professional development, to assist students in early grades to achieve reading competency.

H.B. 12-1240 Concerning the Department of Education: A bill dealing with various items intended to change, clarify and/or correct existing legislation. The act contains the following statutory changes concerning K-12 education:

- A requirement on the office of legislative legal services to report any introduced legislation concerning education data to the education data advisory committee.
- The date for the adoption of graduation guidelines by the state board of education is extended from December 15, 2011, to May 15, 2013. The provision that the state board of education (board) receive, maintain, and post copies of collective bargaining agreements is repealed.
- The pool of potential sources for gifts, grants, and donations for S.B. 10-191 is expanded by allowing the department of education (department) to accept moneys outside of federal moneys.
- The date for the inclusion of diploma endorsements in performance indicators is extended.
- The criteria for awarding the John Irwin Schools of Excellence Award is changed to include those schools with the highest level of attainment on the performance indicator concerning student achievement levels.
- Clarification of the difference between an "on-line program" and an "on-line school".
- The military dependent supplemental pupil enrollment aid program is repealed.
- The number of charter school food authorities is increased from 6 to 10 and the deadline for authorizing charter school food authorities is extended to 2016.
- "Ongoing deficit" is defined as it pertains to school district budgets.

Department Description FY 2013-14 BUDGET REQUEST

- The department will notify a school district board of education if it approves a letter of intent on emergency reserves.
- Removal of the requirement that a school district receiving an impact assistance grant must certify the amount of that grant to the board.
- If a charter school or institute charter school offers a full-day kindergarten program, the supplemental funding will be passed to the charter school or institute charter school.
- If a charter school is permitted by its charter authorizer to operate a kindergarten program, it may also plan, develop, and operate a public preschool program.
- The internet safety policy in schools is updated to include "technology devices", which includes any computer, hardware, software, or other technology that is used for learning purposes and has the ability to connect with the internet.
- The inclusion of Colorado in a consortium of states that focuses on the readiness of students for college and careers through the development of a common set of assessments.

H.B. 12-1261 Effective Educators in Low-Performing Schools: The act extends indefinitely the program that, subject to available appropriations, provides stipends to teachers and principals who have received certification from the national board for professional teaching or principal standards and for said teachers and principals who are employed in a low-performing, high-needs schools. Principals are added to the eligible pool of stipend recipients. The act appropriates \$604,800 from the state education fund to the department of education for payment of the stipends in the 2012-13 fiscal year.

H.B. 12-1345 Financing Public Schools: Funding for public schools from kindergarten through the twelfth grade, as determined by the "Public School Finance Act of 1994" (Act) is modified for the 2012-13 budget year and, in some circumstances, for budget years thereafter, as follows:

Statewide base per pupil funding. For the 2012-13 budget year, the statewide base per pupil funding is increased to \$5,843.26 to account for a 3.7% inflation rate.

Negative factor. For the 2012-13 budget year, the negative factor is applied to the annual appropriation to fund the state's share of total program funding for all school districts and the funding for institute charter schools (total program funding), but without an additional reduction in the amount of the annual appropriation to fund the state's share of total program funding. For the 2012-13 budget year, the total program funding amount is increased by approximately \$57 million compared with the amount previously required in law to account for increases in student enrollment.

Department Description FY 2013-14 BUDGET REQUEST

Charter school capital construction. For the 2012-13 budget year and each budget year thereafter, the annual appropriation from the state education fund for capital construction costs for all eligible districts and for all eligible institute charter schools is increased by \$1 million for a total of \$6 million.

In addition to the changes to the Act, other provisions related to funding for public schools are modified as follows:

BOCES - supplemental on-line education services contracts. Beginning on August 1, 2012, subject to available appropriations, the mountain board of cooperative services (BOCES) shall contract every 3 years, rather than every year, with an entity that sells supplemental on-line education courses to provide the courses to school districts, charter schools, and BOCES that choose to purchase the courses.

BOCES - assistance for meeting state educational priorities. Beginning in the 2012-13 fiscal year, a BOCES may receive additional moneys to assist its participating school districts in implementing and meeting the state's educational priorities as determined by the commissioner of education every 3 years. To receive additional moneys, a BOCES must submit a plan to the state board of education (state board) that details how the BOCES will use the moneys to assist its participating school districts in implementing and meeting the state's educational priorities. The department of education (department) will distribute the moneys to the BOCES based on specified requirements and may retain a portion of the moneys to hire a rural school district liaison and to support a rural school district council that the commissioner of education created in the department.

Early literacy assessment tool. By October 1, 2012, the department shall issue a request for proposals for the purchase of an early literacy assessment tool that teachers may use to obtain real-time assessments of the reading skill levels of students enrolled in kindergarten and first, second, and third grades and, based on the assessment results, generate intervention plans and materials. The request for proposals must include software with specified capabilities, training for software use, and a sufficient number of software licenses for each local education provider in the state to use the early literacy assessment tool in all of its kindergarten and first-, second-, and third-grade classes. The department shall select from among the responses and enter into a contract by March 1, 2013. In negotiating the terms of the contract, the department shall include performance measures, which may include student outcomes, as conditions affecting the amounts payable under the contract. The department must provide certain information to local education providers in connection with the early literacy assessment tool.

Charter school at-risk supplemental aid. For the 2012-13 budget year and each budget year thereafter, certain qualified districts, district charter schools, and institute charter schools will receive at-risk supplemental aid (aid) in addition to the at-risk funding received pursuant to the Act as follows:

- A qualifying school district will receive aid if the percentage of at-risk pupils in a district charter school authorized by the qualifying school district before July 1, 2004, is less than the percentage of at-risk pupils in the qualifying school district.

Department Description FY 2013-14 BUDGET REQUEST

The amount of the aid is equal to the difference between 100% of district per pupil revenues and 100% of adjusted district per pupil revenues for each pupil enrolled in the district charter school, not including on-line pupils or pupils enrolled in the ASCENT program.

- A district charter school in a qualifying school district that was initially authorized before July 1, 2004, will receive aid if the percentage of at-risk students in the district charter school exceeds the percentage of at-risk pupils in the qualifying school district. The amount of the aid is equal to the difference between 100% of adjusted district per pupil revenues and 100% of district per pupil revenues for each pupil enrolled in the district charter school, not including on-line pupils or pupils enrolled in the ASCENT program. A school district shall pass through 100% of a district charter school's aid to the district charter school.
- A district charter school in a school district that is not a qualifying district and whose percentage of at-risk pupils exceeds the percentage of at-risk pupils in the chartering school district will receive aid. The amount of the aid is equal to the difference between 100% of adjusted district per pupil revenues and 100% of district per pupil revenues for each pupil enrolled in the district charter school, not including on-line pupils or pupils enrolled in the ASCENT program. A school district shall pass through 100% of a district charter school's aid to the district charter school.
- An institute charter school whose percentage of at-risk pupils is less than the percentage of at-risk pupils in the accounting district will receive aid. The amount of the aid is equal to one-half of the difference between 100% of the accounting district's per pupil revenues and 100% of the accounting district's adjusted per pupil revenues for each pupil enrolled in the district charter school, not including on-line pupils or pupils enrolled in the ASCENT program. The charter school institute shall pass through 100% of an institute charter school's aid to the institute charter school.

If the appropriation to the department of education is insufficient to fund one hundred percent of the aid calculated, the department shall proportionately reduce the aid for each school district, district charter school, and institute charter school.

Assessment tests for students in grades 9 through 12. The general assembly recognizes the federal high school testing requirements; recognizes that most states have adopted the common core state standards in mathematics and English language arts; and states its intent and expectation that ACT, Inc., will reconfigure the ACT to align with the common core state standards and thereby enable the states to administer the ACT as the statewide high school assessment that meets the federal high school testing requirements.

Starting in the 2012-13 school year, each school district and each charter school that includes grades 9 through 12 may administer to students in those grades the basic skills placement or assessment tests (basic skills tests) that the community colleges use for first-time freshman students. The school district or charter school will receive state funding to reimburse the district or charter school for one administration per student of all of the basic skills test units. If indicated by a student's scores, the school will create an intervention plan for the student to ensure that the student receives the classes and other educational

Department Description FY 2013-14 BUDGET REQUEST

services necessary for the student to demonstrate postsecondary and workforce readiness at graduation at a level that allows the student to advance toward his or her identified postsecondary goals without needing remedial educational services. The school, the student, and the student's parent may agree to concurrently enroll the student in basic skills courses at an institution of higher education if the student is in twelfth grade.

The beginning date on which schools and school districts will be held accountable for the number of students who receive endorsed high school diplomas is changed because the criteria for issuing endorsed high school diplomas are not yet adopted.

Appropriation - adjustments in 2012 long bill. Appropriations made in the annual general appropriation act to the department for the fiscal year beginning July 1, 2012, are adjusted as follows:

- The state education fund appropriation for the school counselor corps program is increased by \$480,000;
- The state education fund appropriation for state aid for charter school facilities is increased by \$1,000,000;
- The general fund appropriation for the state share of districts' total program funding is increased by \$57,232,000;
- The state education fund appropriation for the state share of districts' total program funding is decreased by \$228,551;
- The state education fund appropriation for hold-harmless full-day kindergarten funding is increased by \$74,671; and
- The state education fund appropriation for facility school funding is increased by \$153,000.

In addition, footnote 8 in the 2012 general appropriation act is amended to adjust the amount of the fiscal year 2012-13 appropriation that may be used for the Accelerating Students Through Concurrent Enrollment (ASCENT) program.

Appropriation. For the 2012-13 fiscal year, the act:

- Appropriates \$1,000,000 from the state education fund to the department to reimburse school districts, district charter schools, and institute charter schools for the costs of administering basic skills placement or assessment tests to students enrolled in grades 9 through 12;
- Appropriates \$1,300,000 from the state education fund to the department for distribution to BOCES to assist school districts in implementing and meeting the state's educational priorities, for the department to hire a rural school district liaison, and for the department's support of a rural school district council;
- Appropriates \$3,893,627 from audit recoveries credited to the state public school fund to the public school finance unit in the department for the payment of at-risk supplemental aid to school districts, district charter schools, and institute charter schools; and
- Appropriates \$3,000,000 from the state education fund to the department for the early literacy assessment tool contract.

S.B. 12-61 Charter School Applications, Authorization, and Revocation: The act adds to the minimum requirements for district and institute charter school applications. It also clarifies when a charter application is considered filed with a school district board or with

the state charter school institute board (authorizer). The act also extends by 15 days the annual period for filing district charter applications and the length of time an authorizer has to decide whether to authorize a charter. The act streamlines and clarifies the circumstances and timing by which an authorizer may request and the applicant may provide any information that is missing from a charter application. The act extends the allowable initial term of a district charter school's charter to 4 years.

S.B. 12-67 For-Profit and Not-for-Profit Charter Schools: Effective July 1, 2013, the act requires each charter school that was initially chartered on or after August 6, 1997, to incorporate as a nonprofit corporation. The act prohibits a board of education of a school district or the state charter school institute board (authorizer) from approving a charter application submitted by, or entering into a charter contract with, a for-profit entity. Beginning September 1, 2012, an authorizer may not renew a charter or charter contract with a for-profit entity. A charter school may contract with a nonprofit, not-for-profit, or for-profit education management provider so long as the charter school maintains an independent governing board.

Hot Issues: CDE's Strategic Priorities

- **High Expectations: Implementing rigorous content standards and an aligned assessment system aimed at ensuring all students graduate high school career and college ready**

High standards. In 2008 the General Assembly passed S.B.08-212, the Colorado Achievement Plan for Kids requiring the alignment of pre-K through post-secondary standards and assessments. Staff from the Colorado Department of Education and the Colorado Department of Higher Education conducted stakeholder meetings across the state and worked with experts in each of ten content areas to develop recommendations on the adoption of internationally benchmarked standards. In December 2009, the State Board adopted standards which were later revised to incorporate elements from the national Common Core (August 2010). CDE is working with districts to implement the new standards statewide by providing training, tool kits, model curriculum, and technical assistance. Districts are required to fully implement the new standards during the 2013-14 school year.

Meaningful, aligned assessments. The state is transitioning to a new assessment system that is aligned to the new state standards. New social studies and science assessments will go live in the spring of 2014. New English Language Arts and math assessments are scheduled to go live in the spring of 2015. The department will be asking for funds to support the administration of the new social studies and science assessments, augmentation costs for the new English Language Arts and math assessments, and additional costs related to the new assessment system implementation.

Department Description FY 2013-14 BUDGET REQUEST

- **Educator Effectiveness – Ensuring effective educators for every student and effective leaders for every school and district**

In 2010, Colorado was one of the first states in the nation to adopt ground-breaking legislation (S.B. 10-191) that establishes a statewide educator evaluation system designed to support and increase the effectiveness of all educators. The new system provides annual evaluations for all educators and bases 50% of the evaluation on student growth. CDE is working with districts across the state to design and pilot this powerful new evaluation system. During the 2012-13 school year, CDE will focus on designing, piloting and testing elements of the state’s model evaluation system with 27 districts across the state, while helping all districts prepare for implementation in the 2013-14 school year. With support from the Colorado Legacy Foundation and Center for Assessment, CDE will be working to develop measures of student growth in all subjects. These measures will be used to inform student progress and educator effectiveness. CDE will also launch, as required by S.B. 10-191, a statewide resource bank containing rubrics, tools, and research related to educator effectiveness.

A critical component of CDE’s educator effectiveness work is the ability to link students to teachers. Colorado is currently in Phase II of implementing a statewide educator identifier system (H.B. 09-1065). In Phase I, all licensed educators were assigned a unique identifier number. Phase II, which begins in the fall of 2012 will result in pilot implementation of common course codes, “teacher of record” and “contributing professional” definitions and applications, roster verification and linking of individual educators to individual students. Full implementation will occur in 2013-14. The goal of the project is to attach an identifying number to every educator in the state in order to identify what makes "great" educators and determine how to replicate those attributes or conditions; to improve educator preparation programs and professional development; to study educator mobility, recruitment and retention; to address inequities in the distribution of qualified and highly effective educators between high and low poverty schools as well as schools with high and low minority populations; and to develop strategies for improving teaching and learning by linking student achievement data to the student's teacher(s).

In addition, CDE is leading the nation in embarking on a project, funded by the Rose Community Foundation and The New Teacher Project, to revamp the state’s educator licensure and teacher preparation system to improve the training and effectiveness of the state’s new educators and to ensure that educators remain up-to-date in their knowledge and teaching practices.

- **Accountability and Improvement – Holding schools and districts accountable and using data to continuously improve student performance**

The Colorado Department of Education places a strong emphasis on educational accountability through the ongoing implementation of S.B.09-163 (Accountability Alignment). The accountability law streamlines three independent systems of

Department Description FY 2013-14 BUDGET REQUEST

accountability into a single system and creates a more supportive method of addressing persistently under-performing schools. Under the new accreditation system, the Colorado Department of Education publishes school and district performance frameworks every fall that assign districts/schools to one of five accreditation categories based on indicators from the Colorado Growth Model, graduation rates, dropout rates, and progress toward closing the achievement gap. Districts and schools use the performance frameworks as the basis of developing improvement plans which must be submitted to CDE in January.

Known as the “unified improvement plan,” the plan drives school and district efforts to increase student performance. CDE reviews the submitted plans, provides feedback to districts and schools, connects districts/schools facing similar challenges, shares best practices, and offers ongoing training on quality improvement planning. Intensive review, support, and technical assistance are provided to districts determined to be “Accredited with Priority Improvement Plan” or “Accredited With Turnaround Plan.” The department will be asking for funds to support this work which has garnered support in the field and is requiring additional resources to meet district needs.

CDE is committed to providing easy access to and transparency of school and district performance frameworks, growth scores, educator effectiveness metrics, and related performance metrics through SchoolView, a dynamic web portal that allows schools, districts, teachers, and community members to see how well their schools and districts are performing. CDE provides training and technical assistance to schools and districts to help them use the data from SchoolView and other sources to help them improve their performance. Several enhancements and upgrades to SchoolView to improve user access and expand content will occur over the 2012-13 school year.

- **Innovation and Choice – Fostering innovation and expanding choices to meet the needs of all students**

Colorado’s Expanded Learning Opportunities (ELO) Commission was formed to advance a vision for education in Colorado that is student-centered, reflective of the world in which we live and how it has advanced, and uses student interests and experiences to drive teaching and learning. By rethinking when, where and how teaching and learning takes place, the Commission is charged with challenging education leaders to consider how school could be fundamentally different in 10 years and to begin this work now. The Commission presented its findings to the State Board of Education and the department is working on implementing the Commission’s recommendations, including launching pilot sites to establish proof points of expanded learning opportunities.

During the 2011-12 school year, new rules related to quality standards for charter authorizers and charter schools were adopted. CDE will be working with the field to implement these new rules. CDE will continue to support and monitor charter and online schools across the state. In addition, CDE will continue to provide technical assistance to districts seeking innovation status for their schools pursuant to the Innovation Schools Act.

Department Description FY 2013-14 BUDGET REQUEST

- **Organizational Excellence – Improving CDE’s internal capacity and systems**

CDE has a number of initiatives related to human capital management, communications, and information systems underway internally to improve capacity and systems to better serve schools, districts, and citizens. A major initiative is the development of the Statewide Longitudinal Data System, a P-20 education data system. Funded through a federal grant, CDE along with the Office of Information Technology (OIT), Colorado Departments of Higher Education (DHE), Human Services (CDHS), Corrections (DOC), Public Safety (CDPS) and Labor and Employment (CDLE) will build a statewide longitudinal data system that will connect and align data across various education data systems to streamline reporting and greatly enhance data use for the benefit of educational improvement.

Key Federal Initiatives

The Department was one of the first to be granted a waiver from certain of the No Child Left Behind (NCLB) requirements. Most importantly, the waiver provided flexibility around accountability. The state now may use a single accountability system, rather than the two it was required to use before the waiver. This will streamline systems, reporting, and reduce duplication of effort at the state level.

CDE was awarded a \$17.9 million Race to the Top Phase Three grant. The grant will support statewide efforts in the following areas:

- Leveraging and expanding the state’s capacity to support district implementation of the state’s reforms;
- Implementing the Colorado Academic Standards;
- Implementing the state’s educator effectiveness law; and
- Increasing access to science, technology, engineering and mathematics (STEM) education across the state.

In the Courts: Key Legal Item

CDE is involved in the state appeal of *Lobato v. State of Colorado*, which pertains to the adequacy of the state’s school finance laws. The outcome of this case could have policy implications.

Workload Reports

Public School Finance

Department Description FY 2013-14 BUDGET REQUEST

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Public School Finance	Number of Students Funded through Public School Finance Act of 1994	798,599.5	808,138.8	817,221.0	826,405.0
Public School Finance	Number of Districts, Boards of Cooperative Services and Charter Schools the Unit Collects Audits and Electronic Submission of Financial Data	178 – Districts 1 – Charter School Institute 19- Boards of Cooperative Educational Services 166 Charter Schools	178 – Districts 1 – Charter School Institute 19- Boards of Cooperative Educational Services 175 Charter Schools	178 – Districts 1 – Charter School Institute 19- Boards of Cooperative Educational Services 175 Charter Schools	178 – Districts 1 – Charter School Institute 19- Boards of Cooperative Educational Services 175 Charter Schools
Colorado Preschool Program	Provides Technical Assistance and Monitors 20% of Colorado Preschool Program Classrooms Annually for Number of Preschool Pupils in School Districts	20,160 @ 8/1 pupil/teacher ratio	20,160 @ 8/1 pupil/teacher ratio	20,160 @ 8/1 pupil/teacher ratio	20,160 @ 8/1 pupil/teacher ratio
Charter School Institute Funding	Calculate amount of funding for each charter school based on district of residence per pupil funding.	\$6,499/pupil 21 charter schools	\$6,289/pupil 22 charter schools	\$6,289/pupil 22 charter schools	\$6,289/pupil 23 charter schools

Achievement and Strategy/Innovation, Choice, and Engagement

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
----------------	---------------------------	------------------------	------------------------	---------------------	---------------------

Department Description FY 2013-14 BUDGET REQUEST

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Early Childhood Team Results Matter – Child and family outcomes	Number of teachers trained on assessment tools (<i>this includes training of trainers and classroom teachers</i>)	885	885	885	885
Early Childhood Team Results Matter – Child and family outcomes	Number of teachers trained on “observation and documentation” modules	1,000	1,000	1,000	1,000
Standards Support/Competitive Grants	Number of Competitive Grant Programs	7	20	20	25
Standards Support/Competitive Grants	Number of Grantees	100	177	250	275
Standards Support/Competitive Grants	Grant Dollars Administered	\$22,140,000	\$25,801,503	\$50,000,000	\$70,000,000
Standards and Achievement Support	# of school support team visits (includes initial visits and re-visits)	40	40	40	30
Standards and Achievement Support	# of Comprehensive appraisals for district improvement	10	10	10	10
Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.

Department Description FY 2013-14 BUDGET REQUEST

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Language, Culture, and Equity	# of English Language Learners in the State	134,000	144,000	144,000	144,000
Language, Culture, and Equity	# of Migrant students in the State	11,600	11,600	11,600	6,000
Language, Culture, and Equity	# of trainings provided throughout the state	45	48	48	45
Schools of Choice	# of operating charter schools	145	178	187	202
Schools of Choice	# of school districts with exclusive chartering authority	170	170	170	170
Schools of Choice	# of Charter School Program sub-grantees	31	31	34	38
Schools of Choice	# of charter school students	66,556	K-12 membership is 82,482 FTE (full time equivalent) pupil count is 73,085	84,482	86,482
Field Services/Accreditation	# of Districts/BOCES served	178	182	182	182
Field Services/Accreditation	# of Service Area Councils served	12	0	0	0
Field Services/Accreditation	# of BOCES served, includes monthly briefings to superintendents	22	19	19	19

Department Description FY 2013-14 BUDGET REQUEST

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Field Services/Accreditation	# of presentations to State Board of Education	2	2	2	2
Field Services/Accreditation	# of trainings to District Accountability Committees	5	23	15	15
Field Services/Accreditation	# of new superintendents mentored	30	35	35	35
On-Line Learning	# of online programs served and supported (certification, monitoring, accountability, technical assistance)	19 multi-district 7 single-district	22 multi-district 25 single-district	24 multi-district 27 single-district	26 multi-district 35 single-district
On-Line Learning	# of On-site visits to Online Programs and Districts for information gathering or technical assistance.	36	20	25	25
On-Line Learning	# of Online students supported	15,249	16,221	18,000	23,000
Adult Education and Family Literacy	Number of Adult Learners Served	13,000	13,978 (projected, not final)	13,230	13,500
GED Testing	Number of GED Recipients	10,648	13,605	16,326	16,326

Department Description FY 2013-14 BUDGET REQUEST

Assessments

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Office of Student Assessment	Number of CSAP/TCAP/ Summative assessments processed each year. Major functions: Item development, training, management of tests and data, analysis and research	1,630,869 CSAP Tests	1,654,765 TCAP Tests	1,678,593 TCAP Tests	1,702,765 TCAP/New Science and Social Studies Tests
Office of Student Assessment	Number of CSAP-A assessments processed each year. Major functions: Item development, training, management of tests and data, analysis and research	16,361 CSAP-A tests	16,346 CoAlt Tests	16,350 CoAlt Tests	16,360 CoAlt Tests
Office of Student Assessment	Number of Lectura & Escritura assessments processed each year. Major functions: Test and data management, analysis and research	2,674 Lectura & Escritura tests	2,588 Lectura & Escritura Tests	2,600 Lectura & Escritura Tests	2,600 Lectura & Escritura Tests

Department Description FY 2013-14 BUDGET REQUEST

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Office of Student Assessment	Number of Lectura & Escritura assessments processed each year. Major functions: Test and data management, analysis and research	2,674 Lectura & Escritura tests	2,588 Lectura & Escritura Tests	2,600 Lectura & Escritura Tests	2,600 Lectura & Escritura Tests
Office of Student Assessment	Number of Colorado ACT tests processed each year Other major functions: Major functions: Administration oversight, data management, analysis and research	52,895 Colorado ACT tests	53,781 ACT tests	57,000 ACT tests (Based on 2011-2012 grade 10 enrollment)	58,000 ACT tests
Office of Student Assessment	Number of Colorado English Language Acquisition tests processed each year. Major functions: Administration oversight, data management, analysis and research	100,070 Colorado English Language Acquisition tests	102,464 English Language Proficiency Tests	107,000 English Language Proficiency Tests	112,350 English Language Proficiency Tests

Department Description FY 2013-14 BUDGET REQUEST

At-Risk and Exceptional Student Support

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Special Education	Number of children with disabilities as of December 1	84,485	85,000		
Gifted Education	Number of Gifted Students Served	59,650	63,224	65,000	66,625
Gifted Education	Number of schools in AP Exam Fee Program	179	171	175	180
Gifted Education	Number of Online Modules Implemented Statewide	10	11	12	13
Expelled and At Risk Students Grants	Number of Funded Programs	55 actual Supplemental TBD	55 actual for regular EARSS program 15 actual for EARSS 6-month Truancy Reduction Planning Grant	54 actual (Note – utilizes all available distribution at start of the fiscal year.)	52 estimated
Education for Homeless Children	Number of Grants Funded	34 (includes 17 grants funded with ARRA)34	17	17	17
High School Graduation Initiative/Colorado Graduation Pathways (federal)	Number of Graduation Pathways Districts	16 Districts & 2 New America Schools	17 Districts & 2 New America Schools	17 Districts & 2 New America Schools	17 Districts & 2 New America Schools

Department Description FY 2013-14 BUDGET REQUEST

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
Facility Schools	Number of Approved Facility Schools	59	58		
Facility Schools	Number of Students (one-day count)	2,214	1,800	1,800	1,800
Facility Schools	Number of Education Staff (teachers, paraprofessionals and administrators)	605	450	450	450

Library Programs

Program	Workload Indicator	FY 10-11 Actual	FY 11-12 Actual	FY12-13 Est.	FY13-14 Est.
AskColorado	Number of virtual reference questions from Coloradans	27,990	28,000	28,000	28,000
Colorado Talking Book Library and State Publications Library	Circulation to patrons: (# of items provided statewide)	489,500	578,916	600,000	700,000
State Library	Statewide professional development of librarians: <u># of events</u> <u># attending</u>	<u>400</u> 7,500	<u>400</u> 7,500		
Colorado Talking Book Library	Collection materials in library (total of all types)	526,771	587,298	625,000	700,000

**reflects new process to share colorado.gov queries between AskColorado and Colorado Interactive, the state portal authority, as requested through OIT.*



Department of Education
Strategic Plan

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank



Department of Education
Line Item Descriptions

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

TABLE OF CONTENTS

(1) MANAGEMENT AND ADMINISTRATION.....1

(A) ADMINISTRATION AND CENTRALLY-APPROPRIATED LINE ITEMS 1

 State Board of Education 1

 General Department and Program Administration 1

 Office of Professional Services..... 1

 Division of On-line Learning..... 1

 Health, Life, and Dental..... 2

 Short-term Disability 2

 S.B. 04-257 Amortization Equalization Disbursement..... 2

 S.B. 06-235 Supplemental Amortization Equalization Disbursement..... 2

 Salary Survey and Senior Executive Service..... 2

 Merit Pay Adjustments 2

 Workers' Compensation 3

 Legal Services..... 3

 Administrative Law Judge Services..... 3

 Payment to Risk Management and Property Funds..... 3

 Capitol Complex Leased Space 3

 Reprinting and Distributing Laws Concerning Education..... 3

 Emeritus Retirement 4

 Feasibility Study Concerning Creation and Operation of State Residential Schools 4

(B) INFORMATION TECHNOLOGY 4

 Information Technology Services..... 4

 School Accountability Reports and State Data Reporting System 4

 Purchase of Services from Computer Center..... 5

 Multiuse Network Payments..... 5

 COFRS Modernization 5

 Information Technology Asset Maintenance..... 5

 Disaster Recovery 5

Line Item Descriptions FY 2013-14 BUDGET REQUEST

(C) ASSESSMENTS AND DATA ANALYSES	5
Colorado Student Assessment Program.....	5
Federal Grant for State Assessments and Related Activities.....	6
Longitudinal Analyses of Student Assessment Results	7
Early Literacy Assessment Tool	8
Basic Skills Placement or Assessment Tests	8
Preschool to Postsecondary Education Alignment	8
Educator Effectiveness Unit Administration	8
Educator Effectiveness Implementation	9
Accountability and Improvement Planning	9
(D) STATE CHARTER SCHOOL INSTITUTE.....	9
State Charter School Institute Administration, Oversight, and Management.....	9
Institute Charter School Assistance Fund.....	10
Other Transfers to Institute Charter Schools	10
Transfer of Federal Moneys to Institute Charter Schools.....	10
Department Implementation of Section 22-30.5-501 et seq., C.R.S.....	11
State Charter School Institute Emergency Reserve	11
(2) ASSISTANCE TO PUBLIC SCHOOLS.....	11
(A) PUBLIC SCHOOL FINANCE.....	11
Administration	11
State Share of Districts' Total Program Funding	11
Hold-harmless Full-Day Kindergarten Funding	12
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant To Section 22-32-141 (4) (D), C.R.S.....	13
(B) CATEGORICAL PROGRAMS	13
(I) District Programs Required by Statute	14
Special Education Programs for Children With Disabilities	14
English Language Proficiency Program	15
(II) Other Categorical Programs.....	16
Public School Transportation.....	16

Line Item Descriptions FY 2013-14 BUDGET REQUEST

	Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	16
	Special Education Programs for Gifted and Talented Children.....	17
	Expelled and At-risk Student Services Grant Program.....	18
	Small Attendance Center Aid	18
	Comprehensive Health Education.....	19
(C)	GRANT PROGRAMS, DISTRIBUTIONS, AND OTHER ASSISTANCE.....	19
(I)	Health and Nutrition	19
	Federal Nutrition Programs.....	19
	State Match for School Lunch Program.....	19
	Child Nutrition School Lunch Protection Program	21
	School Breakfast Program	21
	Start Smart Nutrition Program Fund.....	22
	Start Smart Nutrition Program.....	22
	S.B. 97-101 Public School Health Services.....	22
(II)	Capital Construction	23
	Division of Public School Capital Construction Assistance.....	23
	This line item supports the PSCCA Board and the Division of PSCCA.....	23
	Public School Capital Construction Assistance Board – Lease Payments	23
	Financial Assistance Priority Assessment	23
	State Aid for Charter School Facilities	23
(III)	Reading and Literacy	24
	Read-to-Achieve Grant Program	24
	Early Literacy Program.....	25
(IV)	Professional Development and Instructional Support.....	26
	Closing the Achievement Gap	26
	Content Specialists.....	28
	Office of Dropout Prevention and Student Re-Engagement.....	29
	National Credential Fee Assistance	29
(V)	Facility Schools.....	30
	Facility Schools Unit and Facility Schools Board	30

Line Item Descriptions FY 2013-14 BUDGET REQUEST

Facility Schools Funding	30
(VI) Other Assistance	30
Appropriated Sponsored Programs	30
School Counselor Corps Grant Program.....	30
Contingency Reserve Fund.....	31
Supplemental On-line Education Services.....	31
Supplemental On-line Education Grant Program	32
Interstate Compact on Educational Opportunity for Military Children.....	32
Implementing State Education Priorities	33
(3) LIBRARY PROGRAMS.....	33
Administration	33
Federal Library Funding	34
Broadband Technology Opportunities Program	34
Colorado Library Consortium.....	34
Colorado Virtual Library	35
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	35
Reading Services for the Blind	36
(4) SCHOOL FOR THE DEAF AND THE BLIND	37
(A) SCHOOL OPERATIONS	38
Personal Services	38
Early Intervention Services.....	39
Shift Differential	39
Operating Expenses	40
Vehicle Lease Payments	40
Utilities.....	40
Allocation of State and Federal Categorical Program Funding	40
Medicaid Reimbursements for Public School Health Services	40
(B) SPECIAL PURPOSE	41
Fees and Conferences	41
Outreach Services	42

Line Item Descriptions FY 2013-14 BUDGET REQUEST

Tuition from Out-of-state Students	43
Summer Olympics Housing	43
Grants	44

Line Item Descriptions FY 2013-14 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 2013-14 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 and Senior Executive Service

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

Merit Pay Adjustments

This line item funds awards relating to employee performance.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

Emeritus Retirement

This line item provides supplemental retirement payments to eligible K-12 and higher education teachers, as required pursuant to Section 22-64-119, C.R.S.

Feasibility Study Concerning Creation and Operation of State Residential Schools

This line item was established by SB09-256. It provides funding to the commissioner of education to study the feasibility of operating one or more state schools to serve students who are in need of greater academic support and who may be at risk of academic failure, as required pursuant to Section 22-2-137, C.R.S. The study was completed in FY 2009-10 and no further funding is provided.

(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".

School Accountability Reports and State Data Reporting System

Senate Bill 00-186 required the Department of Education to establish a state data reporting system, including computer capabilities and procedures, to produce school report cards (later renamed school accountability reports). The act established the format of the school accountability reports and specified how the school academic performance and school improvement grades and the designations of school improvement would be calculated. Effective with FY 2011-12, this line item is merged with "Information Technology Services".

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

Multiuse Network Payments

This line item is used to pay the Department's share of the statewide multi-use network.

COFRS Modernization

A statewide appropriation that provides funding for the Department's share of the COFRS modernization project.

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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) (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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

- 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

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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

Early Literacy Assessment Tool

This funding authorized by HB12-1345, this line provides funding to conduct literacy assessments to determine the funding amounts for grants that will be made under 22-2-141, C.R.S. for early literacy grades 1 – 3.

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 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 is a new line item 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

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 SCSi 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 SCSi 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

(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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

(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.

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:

- 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,

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 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.]

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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".

Line Item Descriptions FY 2013-14 BUDGET REQUEST

Child Nutrition School Lunch Protection Program

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.

School Breakfast Program

The federal school breakfast program, administered by the Food and Nutrition Service of the U.S. Department of Agriculture, began as a pilot program in 1966 and was made permanent in 1975. Similar to the federal School Lunch Program, public or private non-profit schools and public or private non-profit residential child care facilities may participate in the program. Participating schools and facilities receive federal subsidies for every meal they serve. Participating schools and facilities must serve breakfasts that meet certain federal requirements and they must offer free or reduced price breakfasts to eligible children. Specifically, meals must be free to children whose families are at or below 130 percent of the federal poverty level, and offered at a reduced price (up to \$0.30) 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 may also qualify for higher "severe need" reimbursements (up to \$0.24 higher) if a specified percentage of their breakfasts are free or reduced price. Participation in the federal program has increased steadily since 1970. In Colorado, school districts and child care facilities received about \$18.6 million to serve 90,710 children in FFY 2006-07.

Pursuant to H.B. 02-1349, as amended by S.B. 03-183 [Section 22-54-123.5, C.R.S.], the General Assembly, may appropriate by separate line item an amount to assist school districts and Institute charter schools that are providing a school breakfast program through participation in the federal School Breakfast Program. The Department of Education is required to allocate the state funds among participating school districts, and school districts are required to use the state moneys to create, expand, or enhance the school breakfast program in each low-performing school of the receiving district with the goal of improving the academic performance of the students attending such schools.

Effective in FY 2011-12, this funding is eliminated.

Start Smart Nutrition Program Fund
Start Smart Nutrition Program

Senate Bill 07-59 created the Smart Start 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 Smart Start 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 Smart Start Nutrition Program Fund, along with a commensurate amount of cash funds exempt spending authority out of such fund.

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 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

(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.

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 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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

Early Literacy Program

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 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).

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

(IV) PROFESSIONAL DEVELOPMENT AND INSTRUCTIONAL SUPPORT

Closing the Achievement Gap

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.

Recent Funding Requests. The State Board of Education has talked about seeking funding for purposes of addressing the achievement gap for a number of years, and approved related funding requests three times from November 2001 through January 2007. Only one of these requests was included as part of the Governor's official budget request, as described below:

FY 2002-03: The State Board and the Governor requested \$6,000,000 State Education Fund for the following purposes: \$300,000 for state data reporting system changes; \$800,000 for longitudinal analyses of student assessment data; \$400,000 for eight consultants to

Line Item Descriptions FY 2013-14 BUDGET REQUEST

provide technical assistance to schools and districts related to closing the learning gap; and \$4.5 million to provide grants of \$50,000 to 90 schools identified as having significant gaps in achievement between groups of students. The General Assembly did not appropriate the moneys requested.

FY 2003-04: The State Board approved a budget request that included \$1.0 million from the State Education Fund for closing the achievement gap. This request was not included as part of the Governor's budget request.

FY 2006-07: On January 9, 2007, the State Board approved a budget request for \$1,462,500 General Fund to identify schools with significant achievement gaps and to support teams of experts to work with individual schools and communities to close the gap. This proposal was based on costs of \$20,000 to \$25,000 per school, for 60 to 65 schools. This request was not included as part of the Governor's budget request. To date, the General Assembly has not appropriated any moneys specifically for purposes of addressing the achievement gap, and staff is not aware of any gifts, grants, or donations that have been credited to the Closing the Achievement Gap Cash Fund.

Through *Decision Item #3 for FY 2008-09*, the State Board of Education and the Governor requested and were approved \$1.8 million General Fund for an initiative to address achievement gaps associated with race and income.

The Department proposed inviting those districts in the highest quartile with respect to achievement gaps to apply for Department assistance. Department intervention is intended to be available each year to an estimated six school districts as a pilot program. Participating districts would receive three types of assistance, estimated to cost \$300,000 per year, per district:

- A "gap consultant", who would be hired by each school district, be located in the district, and be part of the district's administrative team. [\$75,000 to \$100,000 per year, per district]
- Software tools and hardware platform for monitoring progress for each district, including "formative" assessments. [\$100,000 per year, per district]
- Staff development and on-site coaching for both teachers and instructional leaders in each district. [\$100,000 per year, per district]

The Department anticipates issuing a request for program proposals by June 1, 2008, requiring districts to submit proposals by June 30, and reviewing proposals and making funding available to selected districts by August 1.

The Department anticipates requesting a continuation of this funding in subsequent fiscal years.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

The Department indicates that this initiative is anticipated to ultimately increase the number of students who graduate from high school, which could increase students' earnings (thereby benefitting the State's economy) and reduce the number of crimes committed.

While there is no additional funding in FY12-13, the fund is continuously appropriated, and the Department is authorized to seek, accept and expend gifts, grants and donations for this program.

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

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.

National Credential Fee Assistance

Authorized by 22-5-504, C.R.S., the National Credential Fee Provides stipends to teachers and principals who hold a certification from the National Board for Professional Teaching or Principal Standards with priority given to teachers and principals employed in low-performing/high-needs schools.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

(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

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, C.R.S.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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);
- (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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

Supplemental On-line Education Grant Program

The second program authorized by H.B. 07- 1066 is supported by this line item. Pursuant to Section 22-2-130, C.R.S., the General Assembly is required to annually appropriate federal mineral lease moneys for the State Board of Education to award grants to BOCES and certain school districts and charter schools to remove financial or technical barriers to providing supplemental on-line education courses. Grants can be used to provide additional reimbursement for the cost of purchasing supplemental on-line courses or to increase access to supplemental on-line courses by providing technical equipment, hiring technical specialists, providing staff training, or providing financial assistance to hire personnel to facilitate on-line access. The Board is to give priority to those entities that have been unable to provide supplemental on-line courses in the past, and consider the degree to which students require supplemental on-line courses to meet higher education admission standards, as well as other revenue sources available to each entity. A grant may not exceed \$5,000 in a fiscal year. The Department is allowed to spend up to two percent of the moneys annually appropriated for this program to offset the direct and indirect costs of administering the program.

The act included an appropriation of \$50,000 from the State Public School Fund (federal mineral lease revenues) for FY 2007-08 for this grant program.

This program has not been funded for the past 2 Fiscal Years.

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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

Implementing State Education Priorities

Provides funding (\$1.18 million in FY12-13) for BOCES to assist member school districts in implementing the State's educational priorities.

(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.]:

- 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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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
- 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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:

- 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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

- 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.

(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:

1. Assessment and identification of educational needs;
2. Special curricula;

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 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:

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

- *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.
- 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

Summer Olympics Housing

This line item provides spending authority for the Department to receive fees charged to participating athletes for custodial, maintenance, and security costs associated with housing deaf/blind athletes in summer months.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

Grants

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.



Department of Education
Schedule 13s plus Narrative
Change Requests

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Education
 Request Title: Increase State Spending for Total Program
 Priority Number: R-1

Dept. Approval by: [Signature] 10/26/12 Decision Item FY 2013-14
 Date: 10/26/12 Base Reduction Item FY 2013-14
 OSPB Approval by: [Signature] 10/24/12 Supplemental FY 2012-13
 Date: 10/24/12 Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	3,373,379,776	-	3,373,379,776	189,081,248	189,081,248
	FTE	-	-	-	-	-
	GF	2,540,099,253	-	2,540,099,253	-	-
	GFE	312,202,624	-	312,202,624	-	-
	CF	521,077,899	-	521,077,899	189,081,248	189,081,248
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Assistance to Public Schools, (A) Public School Finance, State Share of Districts' Total Program Funding	Total	3,366,460,619	-	3,366,460,619	196,000,405	196,000,405
	FTE	-	-	-	-	-
	GF	2,540,099,253	-	2,540,099,253	-	-
	GFE	312,202,624	-	312,202,624	-	-
	CF	514,158,742	-	514,158,742	196,000,405	196,000,405
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Assistance to Public Schools, (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding	Total	6,919,157	-	6,919,157	(6,919,157)	(6,919,157)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	6,919,157	-	6,919,157	(6,919,157)	(6,919,157)
	RF	-	-	-	-	-
	FF	-	-	-	-	-



DEPARTMENT OF EDUCATION

*FY 2013-14 Funding Request
November 1, 2012*

John W. Hickenlooper
Governor

Robert K. Hammond
Executive Director

Signature

Date

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

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	State Education Fund	Public School Fund
Request to Increase State Spending for Total Program	\$196,000,405	\$0	\$294,322,816	(\$98,322,411)
Hold-Harmless Full-day Kindergarten	(\$6,919,157)	\$0	(\$6,919,157)	\$0

Request Summary:

The Department requests a total increase of \$189,081,248 cash funds in FY 2013-14 for the K-12 school finance formula. Specifically, the request includes \$196,000,405 cash funds for the estimated increase to the *state share* for the School Finance Total Program line item (i.e. Total Program). This \$196,000,405 increase includes funding for pupil enrollment growth, inflation, and changing the supplemental full-day kindergarten factor from 0.08 percent to 0.097 percent. Because the Total Program request includes increased funding for full-day kindergarten, the request eliminates the \$6,919,157 appropriation for the Hold-Harmless Full-day Kindergarten line item.

School Finance Total Program

In FY 2013-14, pupil enrollment growth, inflation, and changing the full-day kindergarten factor results in a \$208,501,404 increase to Total Program funding. Of this amount, \$196,000,405 is the increase to the state share (appropriated) and \$12,500,999 is the increase to the local share (non-appropriated) as shown in Table 1.

TABLE 1: School Finance Total Program Costs

	FY 2012-13 Estimate*	FY 2013-14 Request*	Change
State Share	\$3,366,460,619	\$3,562,461,024	\$196,000,405
Local Property Tax	1,791,693,618	1,804,194,617	12,500,999
Specific Ownership Tax	132,730,650	132,730,650	0
TOTAL	\$5,290,884,887	\$5,499,386,291	\$208,501,404

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

Hold-Harmless Full-day Kindergarten

Because Hold-Harmless Full-Day Kindergarten funding is transferred into the Total Program funding as explained above, the request eliminates funding for this line item in FY 2013-14.

TABLE 2: Hold Harmless Full-day Kindergarten

	FY 2012-13 Appropriation	FY 2013-14 Request	Change
Hold Harmless Full-Day	\$6,919,157	\$0	(\$6,919,157)

Assumptions for Calculations:

The assumptions for the change in funding are as follows:

Increased Student Enrollment

- The Department estimates that funded pupils will increase from 817,221 pupils in FY 2012-13 to 825,813 pupils in FY 2013-14. This is an increase of 8,592 pupils or 1.05 percent.
- Of the 8,592 funded pupil increase, 1,140 pupils result from increasing the supplemental full-day kindergarten factor from 0.08 percent to 0.097 percent.

Increased ASCENT and At-Risk Pupil Counts

- The Department estimates enrollment in the ASCENT programs will increase from 245 students currently funded in FY 2012-13 to 450 students in FY 2014-15.ⁱ
- The Department estimates at-risk students will increase from 295,933 students in FY 2012-13 to 299,427 in FY 2013-14. This is an increase of 3,494 students or 1.18 percent.

Per Pupil Funding

- The request uses an inflation factor of 2.2 percent based on the Office of State Planning and Budgeting (OSPB) 2012 September Revenue Forecast.
- The inflation rate will increase *base* per pupil funding by \$128.55 from \$5,843.26 in FY 2012-13 to \$5,971.81 per pupil in FY 2013-14. This is an increase of 2.2 percent.
- After *all* school finance formula factors are calculated (including the negative factor), the statewide average per pupil spending will increase by \$185.12 from \$6,474.24 in FY 2012-13 to \$6,659.36 in FY 2013-14. This is an increase of 2.86 percent. This increase is higher than the inflation estimate partly because the negative factor dollar amount is held constant as explained below.

Negative Factor

- The total negative factor dollar amount in FY 2013-14 will remain at the FY 2012-13 estimate of \$1,011,518,997. However, the *calculated* negative factor as a percent of Total Program funding will decrease from 16.05 percent in FY 2012-13 to 15.54 percent in FY 2013-14.ⁱⁱ

TABLE 3: Total Program including the Negative Factor (NF)			
	FY 2012-13 Estimate*	FY 2013-14 Request*	Change
Total Program prior to Negative Factor	\$6,302,403,884	\$6,510,905,288	\$208,501,404
Negative Factor	(1,011,518,997)	(1,011,518,997)	0
Revised Total Program	\$5,290,884,887	\$5,499,386,291	\$208,501,404
Funded Pupil Count	817,221	825,813	8,592
Statewide Average Per Pupil Funding	\$6,474.24	\$6,659.36	\$185.12
NF calculated percentage of Total Programⁱⁱ	16.05%	15.54%	
NF statutory percentageⁱⁱ	16.11%	15.60%	

*Includes both state and local share for Total Program.

At-Risk Supplemental Aid

- The Department requests continuation funding of \$3,839,627 in FY 2013-14 for the at-risk supplemental aid program that was established in H.B. 12-1345.

State Financing for State Share of Total Program

- The total General Fund request (including Referendum C) for the state share of Total Program in FY 2013-14 remains at the \$2,852,301,877 appropriated in FY 2012-13.
- The request increases State Education Fund appropriations from \$324,236,331 in FY 2012-13 to \$618,559,147 in FY 2013-14 (an increase of \$294,322,816). The State

Education Fund has sufficient revenues to accommodate this request. The request assumes \$640,800,000 General Fund will be transferred into the State Education Fund in FY 2013-14. This includes the \$717,100,000 transferred pursuant to H.B. 12-1338 as estimated in the OSPB September 2012 Revenue Forecast minus \$76,300,000 that OSPB requests remain in the General Fund to maintain a 5.0 percent General Fund reserve.

- The request reduces State Public School Fund appropriations from \$189,922,411 in FY 2012-13 to \$91,600,000 in FY 2013-14 (a decrease of \$98,322,411). The request reflects the available revenues in the State Public School Fund after eliminating the state trust lands revenue transfers that occurred specifically for FY 2011-12 and FY 2012-13 but did not extend into FY 2013-14 pursuant to S.B. 11-230.

Table 4 below summarizes the state financing for the state share and the total program funding recommended for FY 2013-14.

Education Initiatives Contained within the Funding Increase for Total Program:

This request includes two education initiatives to be funded within the state share increase for Total Program. These initiatives are: Increased Investment in Early Childhood Education and Quality Teacher Pipeline.

Increased Investment in Early Childhood Education

The request increases investment into early childhood education through two recommended formula funding changes: (1) require investment by districts into an early education dedicated fund based on the number of at-risk funded pupil within the district, and (2) increase the supplemental full-day kindergarten factor from 0.08 percent to 0.097 percent.

Early Education Dedicated Fund:

In order to improve cognitive development so that long-term achievement and school success is increased for at-risk students, the request recommends that approximately ten percent of the Total Program funding increase be allocated to early childhood opportunities for at-risk students. Specifically, the Department’s request would require school districts to transfer \$70.00 per at-risk K-12 pupil in the district into a dedicated fund for the support of preschool or full-day kindergarten programs that benefit at-risk children.

The Department recommends this early education fund transfer be optional for school districts with 200 or less at-risk funded students, plus or minus ten percent. This exception will alleviate the requirement on an annual basis for districts with small changes in enrollment and for small school districts that may not have the resources available to meet the state requirement.

In FY 2013-14, the maximum new funding directed to at-risk early education opportunities from this initiative is approximately \$20,959,890 (a little more than ten percent of the increase for Total Program).

TABLE 4: State Financing for State Share and Total Program Funding

	FY 2012-13 Appropriation	FY 2013-14 Request	Change
General Fund (includes GFE)	\$2,852,301,877	\$2,852,301,877	\$0
State Education Fund	324,236,331	618,559,147	294,322,816
State Public School Fund	189,922,411	91,600,000	(98,322,411)
State Share TOTAL	\$3,366,460,619	\$3,562,461,024	\$196,000,405
Local Share*	1,924,424,268	1,936,925,267	12,500,999
Total Program	\$5,290,884,887	\$5,499,386,291	\$208,501,404

*Includes property and specific ownership taxes.

TABLE 5: Dedicated Funding for Early Education Opportunities	
	FY 2013-14 Request
Projected at Risk Students	299,427
Per Pupil Transfer	\$70.00
Maximum Amount transferred to Early Education Opportunity Fund Assuming All Districts Comply*	\$20,959,890

*Would be optional for districts within plus or minus of 200 at-risk funded pupils.

Increase Supplemental Full-day Kindergarten Factor from 0.08 percent to 0.097:

As discussed earlier, the request increases the supplemental full-day kindergarten factor from 0.08 percent to 0.097 percent. This increases funding for full-day kindergarten within the Total Program formula by \$8,443,419. The increase is partially funded by eliminating the \$6,919,157 appropriation for the Hold Harmless Full-Day Kindergarten program. The funding difference from eliminating the Hold-Harmless Kindergarten Program funding and increasing in the Supplemental Full-day Kindergarten Factor funding is explained because the negative factor was not applied to the funding transferred and was adjusted for inflation once it was added to the Total Program formula.

TABLE 6: Total Funding Requested to be Directed to Early Education Initiatives within Total Program Funding	
	FY 2013-14 Request
Dedicated Funding for Early Education Opportunities	\$20,959,890
Increase Supplemental Full-day Kindergarten Factor	8,443,419
Eliminate Funding for Hold-Harmless Full-Day Kindergarten Program	(6,919,157)
TOTAL	\$22,484,152

Quality Teacher Pipeline

This request proposes that \$3.64 per funded pupil be withheld from Total Program funding in order to generate \$3,005,960 for a Quality Teacher Pipeline initiative. Specifically, the Department would issue a request for proposal for no more than two vendors to provide incentive payments to teachers working in hard to serve rural school districts. The incentive payments could be either loan repayment or hiring bonus programs. Preferences would go to teachers serving in districts with high poverty rates to be defined by the Department. Before a vendor is selected to administer the program, the vendor must secure a 2:1 match from outside sources and must indicate how the incentives will aid in the recruitment and retention of highly qualified teachers. The Department through rule will develop performance metrics for this program and report the results annually to the General Assembly and Governor's Office.

TABLE 7: Quality Teacher Pipeline	
	FY 2013-14 Request
Projected at Risk Students	825,813
Per Pupil Withholding	<u>\$3.64</u>
Quality Teacher Pipeline Initiative	\$3,005,960

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 (D):

(D) THAT, FOR THE 2013-14 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 FIVE BILLION FOUR HUNDRED NINETY-NINE MILLION THREE HUNDRED EIGHTY-SIX THOUSAND TWO

HUNDRED NINETY-ONE DOLLARS (\$5,499,386,291); 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 2013-14 BUDGET YEAR THAT IS CONSISTENT WITH THIS SUB-SUBPARAGRAPH (D).

Please note, the statutory Total Program funding for FY 2013-14 is \$5,495,301,525. However, the Total Program request is for \$5,499,386,291 – a difference of \$4,084,766. This is due to the fact that districts cannot absorb the entire negative factor as discussed in footnote section to this request (see footnote ii).

Early Education Dedicated Fund: The transfer for a dedicated early education fund will require that the following statutory changes be added to the school finance act.

(I)(A) EVERY DISTRICT WITH AN AT-RISK PUPIL COUNT THAT EXCEEDS 200 SHALL BUDGET THE AMOUNT DETERMINED PURSUANT TO PARAGRAPH (B) OF THIS SUBSECTION (1) TO BE ALLOCATED, IN THE DISCRETION OF THE BOARD OF EDUCATION, TO THE EARLY CHILDHOOD FUND AS ESTABLISHED IN THE CHART OF ACCOUNTS PER SECTION 22-44-105 (4) (a). THE MONEYS IN SUCH ACCOUNTS SHALL BE USED FOR THE PURPOSES OF FULL-DAY KINDERGARTEN OR TO INCREASE PRESCHOOL OPPORTUNITIES AND MAY NOT BE EXPENDED BY THE DISTRICT FOR ANY OTHER PURPOSE. ANY MONEYS IN SUCH ACCOUNTS WHICH ARE NOT PROJECTED TO BE EXPENDED DURING A BUDGET YEAR SHALL BE BUDGETED FOR THE PURPOSES SET FORTH IN THIS SECTION IN THE NEXT BUDGET YEAR. NOTHING IN THIS SUBSECTION SHALL BE CONSTRUED TO REQUIRE THAT INTEREST ON MONEYS IN SUCH ACCOUNTS BE SPECIFICALLY ALLOCATED TO SUCH ACCOUNTS. ANY MONEYS

REMAINING IN ANY SUCH ACCOUNT THAT HAVE NOT BEEN EXPENDED PRIOR TO THE NEXT BUDGET YEAR SHALL BE BUDGETED FOR THE PURPOSES SET FORTH IN THIS SECTION.

(B) THE AMOUNT TO BE BUDGETED IN ANY BUDGET YEAR SHALL BE THE AMOUNT DETERMINED BY MULTIPLYING SEVENTY DOLLARS BY THE DISTRICT'S FUNDED AT-RISK PUPIL COUNT.

(II) (A) FOR THE 2013-14 BUDGET YEAR AND EACH YEAR THEREAFTER, THE DOLLAR AMOUNT REQUIRED TO BE BUDGETED PER PUPIL PURSUANT TO THIS PARAGRAPH (B) SHALL BE INCREASED EACH YEAR BY THE SAME PERCENTAGE THAT THE STATEWIDE BASE PER PUPIL FUNDING IS INCREASED PURSUANT TO SECTION 22-54-104 (5).

(B) FOR THOSE DISTRICTS WITH AT-RISK PUPIL COUNTS WITHIN TEN PERCENT OF 200, THIS PROVISION IS OPTIONAL.

Reallocating the Hold Harmless Kindergarten Funding to Supplemental Full-Day Kindergarten Factor -- The statutory changes necessary to repeal the Hold Harmless Kindergarten funding to increase the supplemental full-day kindergarten factor are as follows:

Repeal Section 22-54-130, C.R.S.

Modify Section 22-54-103 (15): "Supplemental kindergarten enrollment" means the number calculated by subtracting five-tenths from the full-day kindergarten factor for the applicable budget year and then multiplying said number by the number of pupils in the district who are enrolled in kindergarten for the applicable budget year. For the purposes of this subsection (15), the full-day kindergarten factor for the 2008-09, 2009-10, ~~and~~ 2010-11, 2011-12, AND 2012-13 budget years ~~and each budget year thereafter~~ is fifty-eight hundredths of a full-day pupil. FOR BUDGET YEAR 2013-14 AND EACH YEAR THEREAFTER, THE FULL-DAY KINDERGARTEN FACTOR IS NINETY-SEVEN HUNDREDTHS OF A FULL-DAY PUPIL.

Quality Teacher Pipeline: The necessary statutory changes to set-aside approximately \$3.0 million for a quality teacher pipeline grant program are as follows.

(1) NOTWITHSTANDING ANY PROVISION OF THIS ARTICLE TO THE CONTRARY, OF THE TOTAL AMOUNT APPROPRIATED BY THE GENERAL ASSEMBLY IN THE ANNUAL APPROPRIATION BILL FOR EACH BUDGET YEAR TO MEET THE STATE'S SHARE OF THE TOTAL PROGRAM OF ALL DISTRICTS AND THE TOTAL FUNDING FOR ALL INSTITUTE CHARTER SCHOOLS, THE DEPARTMENT OF EDUCATION MAY TRANSFER AN AMOUNT EQUAL TO THREE MILLION DOLLARS FOR THAT BUDGET YEAR TO FUND A QUALITY TEACHER PIPELINE GRANT PROGRAM. THE TOTAL PROGRAM OF EACH DISTRICT THAT RECEIVES STATE AID AND THE TOTAL FUNDING FOR EACH INSTITUTE CHARTER SCHOOL SHALL BE REDUCED BY A DOLLAR AMOUNT DETERMINED BY DIVIDING THE AMOUNT OF THE TRANSFER BY THE FUNDED PUPIL COUNT OF ALL DISTRICTS THAT RECEIVE STATE AID PLUS THE TOTAL FUNDED PUPIL COUNT AT ALL INSTITUTE CHARTER SCHOOLS. THE STATE AID OF EACH DISTRICT SHALL BE REDUCED BY THE AMOUNT OF THE REDUCTION IN THE DISTRICT'S TOTAL PROGRAM OR THE AMOUNT OF STATE AID, WHICHEVER IS LESS, EVEN IF, FOR THE 2013-14 BUDGET YEAR THE REDUCTION WOULD RESULT IN A DISTRICT RECEIVING LESS STATE AID THAN THE AMOUNT OF MINIMUM STATE AID FOR EACH DISTRICT AS DETERMINED BY THE GENERAL ASSEMBLY FOR THE APPLICABLE BUDGET YEAR.

THE DEPARTMENT OF EDUCATION SHALL ENSURE THAT THE REDUCTION IN STATE AID AND INSTITUTE CHARTER SCHOOL FUNDING REQUIRED IS ACCOMPLISHED PRIOR TO THE END OF THE BUDGET YEAR. THE REDUCTIONS DESCRIBED IN THIS SUBSECTION SHALL BE IN ADDITION TO ANY REDUCTION THAT MAY BE REQUIRED PURSUANT TO SECTION 22-54-106 (4) ('c).

(2) THE DEPARTMENT OF EDUCATION SHALL CONTRACT WITH NO MORE THAN TWO VENDORS TO PROVIDE INCENTIVE PAYMENTS TO TEACHERS WORKING IN HARD TO SERVE RURAL SCHOOL DISTRICTS AS DEFINED BY THE DEPARTMENT IN RULE. THE INCENTIVE PAYMENTS TO TEACHERS MAY EITHER BE LOAN REPAYMENT OR HIRING BONUSES. BEFORE A VENDOR IS SELECTED BY THE DEPARTMENT TO ADMINISTER THIS PROGRAM, THE VENDOR MUST DEMONSTRATE MATCHING FUNDS ARE AVAILABLE FOR THE STATE FUNDING. THE REQUIRED MATCH RATE FOR THIS PROGRAM IS TWO DOLLARS FOR EVERY ONE DOLLAR EXPEND IN STATE FUNDING.

(3) NO MORE THAN TEN PERCENT OF THE FUNDING APPROPRIATED FOR THIS PROGRAM MAY BE USED TO PAY THE ADMINISTRATIVE COSTS OF THE VENDORS SELECTED TO ADMINISTER THIS PROGRAM.

(4) THE DEPARTMENT THROUGH RULE WILL DEVELOP PERFORMANCE METRICS FOR THIS PROGRAM AND SHALL REPORT THE RESULTS ANNUALLY TO THE GENERAL ASSEMBLY AND GOVERNOR'S OFFICE.

ⁱ The Department anticipates that actual enrollment, not funded enrollment, for this program will be 350 students. Therefore, the increase in student enrollment for the ASCENT program in FY 2013-14 is estimated at 100 students or 28.6 percent from current estimated enrollment of 350 students.

ⁱⁱ 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 calculated negative factor is lower than the amount cited in statute. In FY 2012-13, the statutory 16.11 percent negative factor would lower funding by \$1,015,505,501. However, because not all districts can absorb the full 16.11 percent against their state share, the actual FY 2012-13 calculated negative factor is \$1,011,518,997 (or 16.05 percent of Total Program funding – a difference of \$3,986,504). For FY 2013-14, the request holds the negative factor dollar amount constant at \$1,011,518,997. This lowers the statutory negative factor from 16.11 percent to 15.6 percent. In FY 2013-14, 15.6 percent negative factor against total program calculates to \$1,015,603,762. However, after excluding districts that cannot absorb the full negative factor reduction to the state share, the actual calculated negative factor is lowered by \$4,084,766 to \$1,011,518,997 or 15.54 of Total Program funding.

Attachment A: K-12 Total Program FY 2013-14 Budget Request Summary

Colorado Department of Education Public School finance Act of 1994 Projected Fiscal year 2013-2014 Funding Summary November 2012 Budget Request			
K-12 Total Program	FY 2012-13 Estimate	FY 2013-14 Request	Change
At-risk Funded Count	295,933.0	299,427.0	3,494.0
ASCENT Pupil Count	205.0	450.0	245.0
Funded Pupil Count	817,221.0	825,813.0	8,592.0
Average Per-pupil Funding Before			
Negative Factor	\$7,711.99	\$7,884.24	\$172.25
Base Per-pupil Funding	\$5,843.26	\$5,971.81	\$128.55
Total Program Funding Before			
Application of Negative Factor	\$6,302,403,884	\$6,510,905,288	\$208,501,404
Funding Sources of Local Share:			
Property Taxes	1,791,693,618	1,804,194,617	12,500,999
Specific Ownership Taxes	<u>132,730,650</u>	<u>132,730,650</u>	<u>0</u>
TOTAL LOCAL SHARE	\$1,924,424,268	\$1,936,925,267	\$12,500,999
Funding Sources of State Share:			
State Education Fund	324,236,331	618,559,147	294,322,816
State Public School Fund	153,922,411	91,600,000	(62,332,411)
Division from Public School Fund	36,000,000	0	(36,000,000)
General Fund Exempt (Ref C)	312,202,624	312,202,624	0
General Fund	<u>3,551,618,250</u>	<u>3,551,618,250</u>	<u>0</u>
TOTAL STATE SHARE	\$4,377,979,616	\$4,573,980,021	\$196,000,405
Total Program Funding Before			
Application of Negative Factor	\$6,302,403,884	\$6,510,905,288	\$208,501,404
Negative Factor (minus)	<u>(1,011,518,997)</u>	<u>(1,011,518,997)</u>	<u>0</u>
Total Revised Total Program			
Funding	\$5,290,884,887	\$5,499,386,291	\$208,501,404
Funding Sources of Local Share:			
Property Taxes	1,791,693,618	1,804,194,617	12,500,999
Specific Ownership Taxes	<u>132,730,650</u>	<u>132,730,650</u>	<u>0</u>
TOTAL LOCAL SHARE	\$1,924,424,268	\$1,936,925,267	\$12,500,999
Funding Sources of State Share:			
State Education Fund	324,236,331	618,559,147	294,322,816
State Public School Fund	153,922,411	91,600,000	(62,332,411)
Division from Public School Fund	36,000,000	0	(36,000,000)
General Fund Exempt (Ref C)	312,202,624	312,202,624	0
General Fund	<u>2,540,099,253</u>	<u>2,540,099,253</u>	<u>0</u>
TOTAL STATE SHARE	\$3,366,460,619	\$3,562,461,024	\$196,000,405

Average Per Pupil Funding After Negative Factor	\$6,474,24	\$6,659.36	\$185.12
--	-------------------	-------------------	-----------------

Attachment B: Other School Finance Formula Line Items

Colorado Department of Education Public School finance Act of 1994 Projected Fiscal year 2013-2014 Funding Summary November 2012 Budget Request			
Other K-12 Total Program Line Items	FY 2012-13 Estimate	FY 2013-14 Request	Change
Hold-harmless Full-day Kindergarten	\$8,241,649	\$0	(\$8,241,649)
Less: Negative Factor	<u>(1,322,492)</u>	<u>0</u>	<u>1,322,492</u>
Net Hold-Harmless Full-day Kindergarten	\$6,919,157	0	(\$6,919,157)
At-Risk Supplemental Aid	\$3,839,627	\$3,839,627	\$0

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Education
 Request Title: Constitutionally Required Increase for Categorical Programs in FY 2013-14
 Priority Number: R-2

Dept. Approval by: [Signature] 10/11/12
 Date
 OSPB Approval by: [Signature] 10/26/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	405,332,953	-	405,332,953	5,372,823	5,372,823
	FTE	71.6	-	71.6	-	-
	GF	134,889,022	-	134,889,022	-	-
	GFE	-	-	-	-	-
	CF	100,321,905	-	100,321,905	5,372,823	5,372,823
	RF	101,812	-	101,812	-	-
	FF	170,020,214	-	170,020,214	-	-
(2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, Special Education Programs for Children with Disabilities	Total	293,472,248	-	293,472,248	2,895,625	2,895,625
	FTE	64.5	-	64.5	-	-
	GF	71,572,347	-	71,572,347	-	-
	GFE	-	-	-	-	-
	CF	63,069,594	-	63,069,594	2,895,625	2,895,625
	RF	101,812	-	101,812	-	-
	FF	158,728,495	-	158,728,495	-	-
(2) Assistance to Public Schools, (B) Categorical Programs, (I) District Programs Required by Statute, English Language Proficiency Program	Total	25,751,974	-	25,751,974	875,360	875,360
	FTE	4.6	-	4.6	-	-
	GF	3,101,598	-	3,101,598	-	-
	GFE	-	-	-	-	-
	CF	11,358,657	-	11,358,657	875,360	875,360
	RF	-	-	-	-	-
	FF	11,291,719	-	11,291,719	-	-
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation	Total	52,417,107	-	52,417,107	1,111,632	1,111,632
	FTE	2.0	-	2.0	-	-
	GF	36,922,227	-	36,922,227	-	-
	GFE	-	-	-	-	-
	CF	15,494,880	-	15,494,880	1,111,632	1,111,632
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Education
Request Title: Constitutionally Required Increase for Categorical Programs in FY 2013-14
Priority Number: R-2

(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	Total	24,218,018	-	24,218,018	348,320	348,320
	FTE	-	-	-	-	-
	GF	17,792,850	-	17,792,850	-	-
	GFE	-	-	-	-	-
	CF	6,425,168	-	6,425,168	348,320	348,320
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Special Education Programs for Gifted and Talented Children	Total	9,473,606	-	9,473,606	141,886	141,886
	FTE	0.5	-	0.5	-	-
	GF	5,500,000	-	5,500,000	-	-
	GFE	-	-	-	-	-
	CF	3,973,606	-	3,973,606	141,886	141,886
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: **If yes, describe the Letternote Text Revision:**
 Letternote (e): Of this amount, ~~\$15,044,880~~ \$16,156,512 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.
Cash or Federal Fund Name and COFRS Fund Number: State Education Fund (Fund 440)
 Public School Transportation Fund (Fund 20E)
 Various Federal Funds
Reappropriated Funds Source, by Department and Line Item Name: Federal funds transferred from the Department of Human Resources
Approval by OIT? Yes: No: **Not Required:**
Schedule 13s from Affected Departments: None
Other Information: None



DEPARTMENT OF EDUCATION

*FY 2013-14 Funding Request
November 1, 2012*

*John W. Hickenlooper
Governor*

*Robert K. Hammond
Commissioner*

Department Priority: R-2

Request Title: Constitutionally Required Increase for Categorical Programs in FY 2013-14

Summary of Incremental Funding Change for FY 2013-14	Total Funds	SEF	FTE
Request to Increase Spending for Categorical Programs	\$5,372,823	\$5,372,823	0

Request Summary:

The Department requests an inflationary increase of \$5,372,823 from the State Education Fund for Categorical Programs. This increase from \$244,219,262 to \$249,592,085 is based on the requirements of Section 17 of Article IX of the State Constitution. The 2.2% inflationary rate reflects the Office of State Planning and Budget September 2012 forecast. The following categorical programs are impacted by this request.

- Special Education Programs for Children with Disabilities
- English Language Proficiency Programs
- Public School Transportation
- Transfer to the Department of Higher Education – Career and Technical Educational Programs
- Special education Programs for Gifted and Talented Children

FY 2013-14 Request:

The increase request of \$5,372,823 cash funds is allocated among the programs based on the “gap” in funding between the actual reported revenue received for the programs versus the actual reported expenditures as collected by the Department for individual districts.

This request allocates more funding to those programs with “gaps” in funding as illustrated on the attached table. If no gap exists, as in the case

of the Expelled and At-risk Student Services Grant program, the increased request for funds is due to inflation only.

The Small Attendance Center Aid and the Comprehensive Health Education programs have not received increases since 2009-10 and there are no increases requested for 2013-14.

Anticipated Outcomes:

If the request is approved, the categorical programs with the largest funding gap will receive the majority of the increase in total categorical funding.

Assumptions for Calculations:

The assumptions for the increase are based on the following:

- FY 2012-13 Appropriations subject to Section 17 of Article IX of the State Constitution
- Inflation rate based on OSPB September 2012 – 2.2%

Consequences if not Funded:

The State will be out of compliance with the constitutional funding requirements.

Categorical Program	FY10-11 Total State & Federal Revenue	FY10-11 Total State and Federal Expenditures	FY10-11 Total State & Federal Expenditures in Excess of Revenue	Proportional Percentage of Total Excess Expenditures	Total State Funding Subject to Constitutional Requirements (2012-13 Appropriation)	Inflation for FY 2013-14 (Based on OSPB September 2012 CPI)	REQUEST - No inflation for programs with gaps based on prior year. Proportional funding for remaining programs based on gaps.			Plus Other Funds in Long Bill	Total State Funding FY 2013-14
							(G) Inflation	(H) Proportional	(I) Total Request		
COMPONENTS =>	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
Special Education Programs for Children with Disabilities	\$ 370,752,817	\$ 836,200,484	\$ 465,447,667	53.89%	134,641,941		-	2,895,625	2,895,625		137,537,566
English Language Proficiency Programs	22,730,427	163,437,322	140,706,895	16.29%	14,460,255		-	875,360	875,360		15,335,615
Public School Transportation	52,173,732	230,859,339	178,685,607	20.69%	51,987,107		-	1,111,632	1,111,632	450,000	53,528,739
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Educational Programs	29,217,021	85,206,513	55,989,492	6.48%	24,218,018	2.20%	-	348,320	348,320		
Special Education Programs for Gifted and Talented Children	8,878,431	31,685,397	22,806,966	2.64%	9,473,606		-	141,886	141,886		24,566,338
Expelled and At-risk Student Services Grant Program	5,515,435	5,515,435	-	0.00%	7,483,560		-	-	-		9,615,492
Small Attendance Center Aid	959,379	959,379	-	0.00%	959,379		-	-	-		7,483,560
Comprehensive Health Education	837,792	837,792	-	0.00%	1,005,396		-	-	-		959,379
Total of all Categorical Programs as Reported	\$ 491,065,033	\$ 1,354,701,660	\$ 863,636,627	100.00%							1,005,396
Total of Categorical Programs as Reported and Recommended to Receive Increase	\$ 491,065,033	\$ 1,354,701,660	\$ 863,636,627	100.00%	\$ 244,219,262	\$ 5,372,823	\$ -	\$ 5,372,823	\$ 5,372,823	\$ 450,000	\$ 250,042,085

<I> State Funding includes Public School Finance Act Funding for preschool children with disabilities.

(A) Total state and federal revenue reported by school districts, the Charter School Institute and Boards of Cooperative Educational Services for FY2010-11. Source is Automated Data Exchange Financial Reporting and is based on the distributions to districts and administrative units.

(B) 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 Automated Data Exchange Financial Reporting. This includes \$88 million of expenditures due to ARRA.

(C) Column B (Total Expenditures Related to State and Federal Revenue) minus Column A (Total State and Federal Revenue) equals the total unfunded expenditures covered by the entities general fund also

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

(E) The total amount of State funding appropriated for Categorical Programs in FY 2012-13 which is subject to the requirements of Section 17 of Article IX of the Colorado Constitution.

(F) The total increase that must be allocated for the FY2013-14 based on OSPB's September 2012 forecasted inflation of 2.2% (Denver/Boulder/Greeley CPI).

(G) For 2013-14 proposal, there is no inflationary request due to the approved amount in 2012-13 - no programs were adjusted for inflation.

(H) Proposed Proportional Allocation of FY2013-14 increase to Categorical Programs based on unfunded expenditures percentages identified in column (D).

(I) Total proposed increase for FY 2013-14 based on the inflationary allocation plus the proportional allocation - Column (G) plus Column (H).

(J) \$450,000 of the total long bill appropriation is from the Public School Transportation Fund created in Section 22-51-103(1) and is not subject to the inflationary increase.

(K) Total State Funding in FY2013-14 based on the Department's requested increase to Categorical Programs.

**Schedule 13
Funding Request for the 2013-14 Budget Cycle**

Department: Education
 Request Title: Implementation of Accountability and Improvement Planning
 Priority Number: R-3

Dept. Approval by: [Signature] 10/29/12 Decision item FY 2013-14
 Date Base Reduction Item FY 2013-14
 OSPB Approval by: [Signature] 10/29/12 Supplemental FY 2012-13
 Date Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	-	-	-	625,501	981,901
	FTE	-	-	-	3.2	3.5
	GF	-	-	-	625,501	981,901
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management and Administration, (C) Assessments and Data Analysis, Accountability and Improvement Planning - New Line Item	Total	-	-	-	625,501	981,901
	FTE	-	-	-	3.2	3.5
	GF	-	-	-	625,501	981,901
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: None
 Other Information: None



DEPARTMENT OF EDUCATION

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

*FY 2013-14 Funding Request
November 1, 2012*

Department Priority: R-3
Request Title Implementation of Accountability and Improvement Planning

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Implementation of Accountability and Improvement Planning	\$625,501	\$625,501	3.2

Request Summary:

The Colorado Department of Education (CDE) requests \$625,501 General Fund and 3.2 FTE in FY 2013-14 to implement accountability and improvement planning processes in accordance with SB 09-163 (the Education Accountability Act contained in Sections 22-11-101 through 22-11-504, C.R.S). Due to the pay date shift, 3.5 FTE will be required in subsequent years. Specifically, CDE requests funding to:

- assist districts and schools with improvement planning;
- perform additional data analysis; and
- create an independent State Review Panel.

Brief Background:

Senate Bill 09-163 requires CDE to create School and District Performance Frameworks, report data through SchoolView, create and support the Unified Improvement Plan (UIP) and implement sanctions associated with a Turnaround or Priority Improvement status for schools or districts. No new state funding was provided for these activities.

One of the most significant requirements in SB 09-163 is the “five-year clock” period for schools and districts that are not meeting expectations. Specifically, the legislation states:

“The State Board by rule shall specify how long a school district or the institute may remain in an accreditation category that is below accredited; except that the state board shall not allow a school district or the institute to remain at accredited with priority improvement plan or below for longer than a total of five consecutive school years before removing the school district's or the institute's accreditation as provided in section 22-11-209 {Section 22-11-208 (4)}.”

As of July 1, 2012, the following districts and schools are impacted by the five-year clock:

- 3 school districts entered Year 3;
- 15 districts and 128 schools entered Year 2; and
- 6 districts and 137 schools entered Year 1 period.

As the five-year deadline approaches, these districts and schools will need more data analysis and technical assistance from CDE to determine the next steps for their improvement planning.

Assisting with Planning and Data Analysis:

A key strategy in helping schools and districts move out of Priority Improvement and

Turnaround before the five-year deadline is the Unified Improvement Planning (UIP) process. However, districts report that they require additional training and assistance to complete and execute these plans.¹ In particular, small districts lack the necessary resources and expertise. Furthermore, districts report that skills at the school level are even less developed (e.g., data analysis, target setting) and they need further support. Areas needing support, ranked in order of highest priority, include:

- root cause analysis;
- identifying major improvement strategies; identifying and describing interim measures, identifying performance targets;
- identifying implementation benchmarks; and
- prioritizing performance challenges.

This request will provide the administrative support needed to keep the UIP process intact. With the additional resources CDE will be able to provide improvement plan templates and technical assistance to school and district personnel, manage the submission process, coordinate the review of over 300 school and district plans per year, and post plans on SchoolView.org.

State Review Panel:

In order to make recommendations to the State Board of Education regarding a school's or district's accreditation status under S.B. 09-163, CDE needs additional resources to fully fund a State Review Panel (SRP) and to develop and document steps taken during the five-year clock period.

Due to limited resources, for the past two years CDE has only had the capacity to focus on the Turnaround plans. However, CDE believes that all schools and districts with Turnaround and Priority Improvement plans need to be reviewed. This means that well over 200 plans must be reviewed annually.

In order to create an SRP process with the capacity to provide credible recommendations to the Commissioner, CDE has determined that an external partner is necessary. An outside partner will be perceived as an objective observer – rather than CDE playing the dual role of technical assistance provider and objective evaluator. The external partner will create and manage a process in which not only the UIP, but other data (e.g., observational data from site visits), can be reviewed to make these important recommendations to the State Board of Education and the Commissioner.

Anticipated Outcomes:

The Colorado Department of Education is committed to implementing SB 09-163 in order to improve school and district performance. In 2010, 27 districts were initially accredited with Priority Improvement or Turnaround plan but by 2011 this decreased to 25 districts. Also in 2010, 14 districts were accredited with Distinction but by 2011 this increased to 18 districts. At the school level, 254 schools identified with Turnaround Plans in 2010 declined to 194 in 2011. Through the focused work by Colorado educators, along the path provided by CDE, the State expects to see increased performance again in 2012.

The Department's strategic plan includes performance targets for school districts. Specifically, CDE's goal for districts accredited with distinction is as following:

- School Year 2012-13 – 23 districts;
- School Year 2013-14 – 25 districts; and
- School Year 2014-15 – 27 districts.

At the same time, CDE is working to decrease the number of districts accredited with Priority Improvement and Turnaround plans with the following goals:

- School Year 2012-13 – 20 districts;
- School Year 2013-14 – 19 districts; and
- School Year 2014-15 – 18 districts.

The data analysis, UIPs, and SRP resources provided in this request will allow CDE to accelerate the improvement and meet or exceed our strategic plan goals.

Assumptions for Calculations:

Attachment A to this document provides a detailed FTE worksheet for the CDE 3.2 (FY 13-14) and 3.5 (FY 14-15) FTE requested to provide technical assistance and data analysis. FY 2012-13 these staff and associated costs (i.e. rent, benefits, and other operating) total \$362,621. The specific positions requested include:

- Principal Consultants (1.5 FTE) – These positions will provide technical assistance to the field, manage the process, coordinate plan reviews, and support the State Review Panel.
- Senior Consultant (1.0 FTE) -- This position will develop policy and will document the 5-year clock period.
- Senior Consultant (1.0 FTE) -- This position will act as a Data Analyst to develop, run and validate accountability data and will provide other technical assistance, training and support to the field.

In addition to the staff resources, other training and technical assistance costs are estimated at \$69,880 per year. This includes an interagency agreement with one of the state’s Higher Education institutions to provide certain training and services to districts and schools around the state. This also includes travel, printing, facilities and other costs associated with training users around the state in preparing and submitting their improvement plans. The costs for technical assistance are detailed below.

**Estimated Costs for Technical Assistance
Unified Improvement Planning
Fiscal Year 2013-14**

Copies	1,000
Technology	2,500
Supplies/Communications	5,380
In-state Travel	4,000
Reimbursements	1,500
Out of State Presentation, Meetings, etc.	3,000
CLT--Interagency Agreement for Technical Support	52,500
Total Technical Assistance	69,880

In addition, the Department estimates increased costs to establish the independent State Review Panel. For 2013-14, a total of \$193,000 is necessary to adequately review districts (\$72,800) and schools (\$120,200). As schools and districts move closer to the five year deadline, the costs are anticipated to increase to \$549,400 in FY 2014-15. These estimates were created by holding the performance of schools and districts steady. In reality, some schools and districts will improve and no longer be identified for Turnaround and Priority Improvement, while others may decline and become newly identified. Attachment B provides a breakdown of the activities and estimated cost for the State Review Panel.

Finally, the Department will be able to use some federal funds to supplement the requested state resources as shown in Attachment C to this document.

Consequences if not Funded:

Without the requested resources, the following consequences are likely:

- The UIP process will be inconsistent throughout the state if CDE is unable to provided needed technical assistance.
- School performance and progress may slow.
- Integration of new assessments into the performance frameworks will not be done in a thorough manner.
- Continued buy-in of the performance frameworks from the field will be at risk. If the schools and districts do not believe in the validity, accuracy, and fairness of

the performance frameworks, the data will be dismissed.

- We will miss the opportunity to provide districts, schools and the Commissioner with key information about our low performing schools if we do not expand the role and work of the State Review Panel.
- When the State Board of Education is required to remove the accreditation of a district, CDE will be ill-prepared to defend the decision and will have little ability to document the steps the department took to work with the district.

- District Performance Accreditation Ratings: Increase the number of districts accredited with distinction from 10% (2009-10) to 15%.
- Decrease the number of priority and turnaround districts from 15% (2009-10) to 10% or 18 (2014-15).

Current Statutory Authority or Needed Statutory Change:

None. The statutes associated with this item are located at Sections 22-11-101 through 22-11-504, C.R.S.

Relation to Performance Measures:

This request relates to Performance Measure 3a:

FTE Calculations and Assumptions

Calculation Assumptions:					
Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, 2--1.5 Principal Consultants and 2 Senior Consultants at the middle of the pay range will require a monthly salary of: see below.					
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 2013-14		FY 2014-15	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Principal Consultant	\$ 6,850	1.4	113,025	1.5	123,300
PERA			11,472		12,515
AED			4,069		4,932
SAED			3,673		4,624
Medicare			1,639		1,788
STD			200		218
Health-Life-Dental			8,842		8,842
Subtotal Position 1, ## FTE		1.4	\$ 142,920	1.5	\$ 156,219
	Monthly Salary				
Senior Consultant	\$ 6,500	1.8	142,990	2.0	156,000
PERA			14,513		15,834
AED			5,148		6,240
SAED			4,647		5,850
Medicare			2,073		2,262
STD			253		276
Health-Life-Dental			8,842		8,842
Subtotal Position 2, ## FTE		1.8	\$ 178,466	2.0	\$ 195,304
Subtotal Personal Services		3.2	\$ 321,386	3.5	\$ 351,523
Operating Expenses					
Regular FTE Operating	500	3.2	1,604		-
Telephone Expenses	450	3.2	1,444		-
PC, One-Time	1,230	3.2	3,946		-
Office Furniture, One-Time	3,473	3.2	11,142		-
Rent	7,200	3.2	23,099		-
Other			-		-
Other			-		-
Other			-		-
Subtotal Operating Expenses			\$ 41,235		\$ -
TOTAL REQUEST		3.2	\$ 362,621	3.5	\$ 351,523
<i>General Fund:</i>			<i>\$ 362,621</i>		<i>351,523</i>
<i>Cash funds:</i>					
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Attachment B
Detail Activities and Costs – FY 2013-14
State Review Panel

Tasks for SRP Staff/Consultant	# People	# Days	# Hours	Total Cost
In collaboration with CDE, develop job descriptions, budgets, contracts, timelines, communication systems, interview protocols and hiring protocols for State Review Panelists.	2	10	16	8000
Prepare for and train SRP members in the Turnaround literature and review process.	2	3	16	2400
SRP attend training	29	2	16	17400
SRP travel expenses	29	2		5800
In collaboration with CDE staff, develop a schedule and process for review of T and PI plans that ensures consistent review across plans.	2	4	16	3200
Research and develop criteria for judging whether T & PI plans are of sufficient content and intensity to significantly impact the achievement of students in the district.	2	2	16	1600
In collaboration with CDE staff, develop a process and a protocol for providing documentation to the Commissioner on the quality of the plans according to Turnaround criteria.	2	1	8	400
Facilitate independent reviews of T and IP plans and report findings to Commissioner.	2	11	16	8800
SRP panel conduct independent reviews of T and PI plans and report findings to Commissioner.	29	9	16	94800
SRP travel expenses	30	4		12000
In collaboration with CDE staff, develop an interview process and protocol based on the four questions in the law to be used with district leaders to determine district's capacity to implement the various restructuring options.	1	2	8	1600
In collaboration with CDE staff, develop a process and a protocol for providing documentation and recommendations to the Commissioner based on the results of the interviews.	1	1	8	800
Conduct independent interviews with district leaders in year 4 of T or PI and report findings to Commissioner.	9	4	8	21600
SRP travel expenses	10	2		2000
In collaboration with CDE staff, develop a process and protocol for review of CDE support documentation to determine district's likelihood of success given the various restructuring options.	1	1	8	800
In collaboration with CDE staff, develop a process and a protocol for providing documentation to the Commissioner on results of the review of CDE supports and district responses.				1600
Facilitate independent review of CDE support and district response documentation and report results to Commissioner	1	2	8	800
SRP conduct independent review of CDE support and district response documentation.	1	1	8	5400
SRP travel expenses	9	1		4000
Total:	162	62	168	193000

Attachment B--Continued
Detail Activities and Costs – FY 2014-15
State Review Panel

Tasks for SRP Staff/Consultant	# People	# Days	# Hours	Total Cost
In collaboration with CDE, develop job descriptions, budgets, contracts, timelines, communication systems, interview protocols and hiring protocols for State Review Panelists.	2	10	16	8,000
Prepare for and train SRP members in the Turnaround literature and review process.	2	4	16	3,200
SRP attend training	29	2	16	17,400
SRP travel expenses	29	2		5,800
In collaboration with CDE staff, develop a schedule and process for review of T and PI plans that ensures consistent review across plans.	1	2	8	1,600
In collaboration with CDE staff, develop an interview process and protocol based on the four questions in the law to be used with district leaders to determine district's capacity to implement the various restructuring options.	2	3	16	0
In collaboration with CDE staff, develop a process and a protocol for providing documentation and recommendations to the Commissioner based on the results of the interviews.	2	2	16	0
Conduct independent interviews with district leaders in year 4 of T or PI and report findings to Commissioner.	29	31	16	0
SRP travel expenses	30	28		0
In collaboration with CDE staff, develop a process and protocol for review of CDE support documentation to determine district's likelihood of success given the various restructuring options.	2	2	16	0
In collaboration with CDE staff, develop a process and a protocol for providing documentation to the Commissioner on results of the review of CDE supports and district responses.	2	3	16	2,400
Facilitate independent review of CDE support and district response documentation and report results to Commissioner	2	4	16	1,200
SRP conduct independent review of CDE support and district response documentation.	29	4	16	339,000
SRP travel expenses	20	4		106,000
In collaboration with CDE staff, develop a process and analysis/decision-making protocol for review of the following information in order to make recommendations for future action(s): 1- relevant districts performance data, 2- documentation of CDE support and district response, 3- district leadership interview data, and 4- CDE leadership's recommendations.	1	3	8	3,600
In collaboration with CDE staff, develop a process and a protocol for providing documentation to the Commissioner	1	1	8	2,800
Facilitate independent review of the district's performance data, all documentation of support and district's response, district leadership interview data, and CDE leadership recommendations and make a recommendation to the Commissioner on future actions for the district.	1	2	8	4,800
SRP conduct independent review of the district's performance data, all documentation of support and district's response, district leadership interview data, and CDE leadership recommendations and make a recommendation to the Commissioner on future actions for the district.	9	2	8	45,600
SRP travel expenses	10	2		8,000
Total	203	110	200	549,400

Attachment C
Breakdown of State and Federal Share of Costs

Description	Change Request--State		Federal Share		Total Cost	Total FTE
	Cost	FTE	Cost	FTE		
3.0 FTE to distribute plan templates, manage submission/review process, and provide technical assistance to the field.	160,593	1.5	160,593	1.5	321,186	3.0
Training and Technical Assistance to the field. Includes communication printing, etc.	69,880	0.0	69,880	0.0	139,760	0.0
2.0 FTE Data Analysts focused on 'back-end' processing, validation, development and improvement of frameworks.	202,028	2.0	0	0.0	202,030	2.0
State Review Panel	193,000	0.0	0	0.0	193,000	0.0
Total	625,501	3.5	230,473	1.5	855,976	5.0

ⁱ A needs assessment conducted in the spring of 2012 revealed that 85% of participating districts stated that UIP helped to focus their improvement efforts.

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Education
 Request Title: Request for Assessment Administration and Augmentation Costs
 Priority Number: R-4

Dept. Approval by: [Signature] 10/23/12 Date Decision Item FY 2013-14
 Base Reduction Item FY 2013-14
 OSPB Approval by: [Signature] 10/26/12 Date Supplemental FY 2012-13
 Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	28,093,332	-	22,243,106	4,192,802	-
	FTE	11.8	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	22,243,106	-	22,243,106	4,192,802	-
	RF	-	-	-	-	-
	FF	5,850,226	-	-	-	-
(1) Management and Administration, (C) Assessments and Data Analysis, Colorado Student Assessment Program	Total	28,093,332	-	22,243,106	4,192,802	-
	FTE	11.8	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	22,243,106	-	22,243,106	4,192,802	-
	RF	-	-	-	-	-
	FF	5,850,226	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: None
 Other Information: None



DEPARTMENT OF EDUCATION

*FY 2013-14 Funding Request
November 1, 2012*

*John W. Hickenlooper
Governor*

*Robert K. Hammond
Commissioner*

Department Priority: R-4

Request Title: Request for Assessment Administration and Augmentation Costs

Summary of Incremental Funding Change for FY 2012-13	Total Fund Increase	State Education Fund	FTE
State Assessment System	\$4,192,802	\$4,192,802	0.0

Request Summary:

The Department requests an increase of \$4,192,802 cash funds from the State Education Fund for the Colorado Student Assessment Program (CSAP). This request addresses the additional costs associated with the new student assessment program for Colorado as required by legislative changes over the past several years (see SB 08-212, HB 08-1168, SB 09-163, SB 10-191, and HB 12-1240).

Brief Background:

This request includes increases for the English language arts (ELA) and mathematics multi-state consortium assessments, the development of new Spanish language arts assessments in grades 3 and 4, administration costs related to the social studies alternate assessment, and costs associated with increased numbers of students taking the English language proficiency assessments. Following is a brief discussion of each requirement.

- **Augmentation costs for ELA and mathematics multi-state consortium assessments.** House Bill 12-1240 requires Colorado to become a governing state in a multi-state consortium building ELA and mathematics assessments as measures of college and career readiness as reflected in the common core state standards (CCSS). The Colorado Academic

Standards (CAS) go beyond the CCSS, including over 200 additional ELA outcomes and mathematics outcomes, reflecting topics such as personal financial literacy. The costs being requested under this item will allow CDE to move forward with the development of assessment items reflecting those unique-to-Colorado expectations by the spring of 2015.

- **Spanish language arts assessments in grades 3 and 4.** As required in Section 22-7-409(3.5), C.R.S., Colorado has included Spanish language arts assessments for students in grades 3 and 4 as part of its assessment program. The current assessments do not measure the CAS; therefore, new assessments aligned to the CAS and the multi-state consortium ELA assessment must be developed. The requested funds will allow CDE to initiate the development of these new Spanish language arts assessments.
- **Social studies alternate assessments.** In the 2012 Legislative Session, funds were allocated for the development of alternate assessments, including social studies assessments. This request will fund the administration of the social studies assessments. Because social studies is not

a content area specifically required under the Elementary and Secondary Education Act (ESEA), it is appropriate for Colorado to provide the state funds necessary to support the new social studies alternative assessments. However, the Department will be able to use federal funds to administer the new science assessments and thus has not included these costs in within this request.

- **English language proficiency assessments.** English language proficiency assessments are required under state (Section 22-42-106) and federal (Elementary and Secondary Education Act) law. Additional funds for the administration of the English language proficiency assessments are being requested due to expected increases in population.

Anticipated Outcomes:

Consistent with SB08-212, the expected outcomes of a seamless system of standards, expectations and assessments are:

- A reduction in the achievement gap;
- Lowered dropout rates;
- Increased number of high school students who enter and complete higher education; and
- Reduced need for remediation for students entering higher education.

Finally, with the increased emphasis on social studies, as required by SB08-212, the new system is also expected to result in students and citizens who are better prepared for active participation in democracy.

Assumptions for Calculations:

See Table 1 “Summary of Request” for details of the additional costs. Exhibit 1 provides detail on the requirements and associated costs. To arrive at cost estimates, the Department relied on cost proposals provided by the current assessment contractors, CTB McGraw Hill and ACT. The

vendor that is developing the new social studies, science, and English language assessments also provided cost information.

Consequences if not Funded:

The success of the educational reform and accountability efforts rely on the integrity of the assessment system. The postsecondary and workforce readiness of Colorado’s approximately 845,000 students depends on the success of these reform efforts. Without a seamless system, the unacceptable issues described in SB08 212 will continue: a widening achievement gap, high dropout rate, too few students entering and completing higher education, and too many students requiring remediation upon entry into higher education.

Moreover, under the Elementary and Secondary Schools Act, noncompliance with federal requirements for an aligned assessment system would put Colorado’s Title I grant funds at risk, approximately \$150,000,000 annually.

This corresponds to the Department’s Performance Measure “Ensure every student is making adequate growth to graduate from high school postsecondary and workforce ready”. The assessments are essentially to monitoring and tracking growth for all Colorado students.

Current Statutory Authority or Needed Statutory Change:

22-7-1001 C.R.S. “Preschool to Postsecondary Education Alignment” (SB08-212)

22-7-406 C.R.S. “Concerning Financial Literacy in Kindergarten through Twelfth Grade” (HB08-1168)

22-11-101 C.R.S. “Education Accountability Act of 2009” (SB09-163)

22-9-102 C.R.S. “Concerning Ensuring Quality Instruction Through Educator Effectiveness” (SB10-191).

Table 1
Colorado Department of Education
Summary of Assessment Change Request
Fiscal Year 2013-14

Description		FY2012-13 Appropriation	FY2013-14 Change Request	Tot. FY2013-14 Request
General Assessment Costs				
	TCAP	13,903,823	0	13,903,823
	Science and Social Studies	5,208,392	0	5,208,392
	Augmentation of PARCC English Language Arts and Mathematics	0	2,000,000	2,000,000
	Spanish Reading/Writing	0	1,476,734	1,476,734
Total General Assessment Costs		19,112,215	3,476,734	22,588,949
Other Assessments				
	Alternate Assessment for Students with Disabilities	615,282	368,318	983,600
	Continuation of College Assessment (ACT)	1,981,540	0	1,981,540
	English Language Proficiency	534,169	347,750	881,919
Total Other Assessments		3,130,991	716,068	3,847,059
Total		22,243,206	4,192,802	26,436,008

Exhibit 1
Analysis and Breakdown of Requirements and Costs

Activity	Additional Funding Request
Required by law: Augmentation of PARCC English language arts and mathematics to address Colorado specific standards, including personal financial literacy	\$2,000,000
Required by law: Development of Spanish reading and writing assessment	\$1,476,734
Required by law: Administration of new science and social studies alternate assessments for the 1% population of students with significant cognitive disabilities	\$368,318
Required by law: Continuation of English language proficiency assessment	\$347,750*

*Due to increased numbers of English learners, costs for this assessment are projected to increase.

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Education
 Request Title: Employee Engagement Survey Adjustment
 Priority Number: NP-1
 Dept. Approval by: *John P. Kurian* 10/30/12 Decision Item FY 2013-14
 Date Base Reduction Item FY 2013-14
 OSPB Approval by: *Carl N. S. ...* 10/30/12 Supplemental FY 2012-13
 Date Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	78,918	-	91,011	1,016	-
	FTE	-	-	-	-	-
	GF	78,918	-	91,011	1,016	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Payment to Risk Management and Property Funds	Total	78,918	-	91,011	1,016	-
	FTE	-	-	-	-	-
	GF	78,918	-	91,011	1,016	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: None
 Other Information: None

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Education

Request Title: Capitol Complex Building Upgrade, Repair, and Replacement

Priority Number: _____

Dept. Approval by: [Signature] 10/1/12 Decision Item FY 2013-14
 Date

OSPB Approval by: [Signature] 10/29/12 Base Reduction Item FY 2013-14
 Date Supplemental FY 2012-13
 Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	556,399	-	629,345	39,540	39,540
	FTE	-	-	-	-	-
	GF	80,400	-	86,787	5,453	5,453
	GFE	-	-	-	-	-
	CF	130,363	-	141,602	8,896	8,896
	RF	87,633	-	109,506	6,880	6,880
	FF	258,003	-	291,450	18,311	18,311
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Capitol Complex Leased Space	Total	556,399	-	629,345	39,540	39,540
	FTE	-	-	-	-	-
	GF	80,400	-	86,787	5,453	5,453
	GFE	-	-	-	-	-
	CF	130,363	-	141,602	8,896	8,896
	RF	87,633	-	109,506	6,880	6,880
	FF	258,003	-	291,450	18,311	18,311

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

Cash or Federal Fund Name and COFRS Fund Number: None

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

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: None

Other Information: None



Department of Education
Schedules 10, 11, 12
Change Request Summary Tables

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

Department of Education
Schedule 10
FY 2013-14 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	R-1	Public School Finance	Total Program	No	0.0	\$156,034,429	\$0	\$156,034,429	\$0	\$0
2	R-2	Public School Finance	Categoricals	No	0.0	\$5,372,823	\$0	\$5,372,823	\$0	\$0
3	R-3	Accountability, Performance and Support	Implementation of Accountability and Improvement Planning	No	3.5	\$625,501	\$625,501	\$0	\$0	\$0
4	R-4	Acheivement and Strategy	Assessment Administration and Augmentation Costs	No	0.0	\$4,192,802	\$0	\$4,192,802	\$0	\$0
Total - Decision Items					3.5	\$166,225,555	\$625,501	\$165,600,054	\$0	\$0
Non-Prioritized Items										
NP	NA	Management and Administraiton	Employee Engagement Survey Adjustment	No	0.0	\$962	\$962	\$0	\$0	\$0
NP	NA	Management and Administraiton	Capital Complex Building Upgrade, Repair, and Replacement	No	0.0	\$39,540	\$5,453	\$8,896	\$6,880	\$18,311
NP	NA	School for the Deaf and the Blind	Fleet Replacement	No	0.0	\$1,706	\$1,706	\$0	\$0	\$0
Total Non Prioritized Items					0.0	\$42,208	\$8,121	\$8,896	\$6,880	\$18,311
Grand Total November 1, 2011					3.5	\$166,267,763	\$633,622	\$165,608,950	\$6,880	\$18,311



Department of Education
Reconciliation

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) 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						
State Board of Education						
Personal Services	\$175,212	2.0	\$175,212	\$0	\$0	\$0
All Other Expenditures	<u>\$115,786</u>	<u>0.0</u>	<u>\$115,786</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY 2013-14 Base Request	\$290,998	2.0	\$290,998	\$0	\$0	\$0
Personal Services	\$175,212	2.0	\$175,212	\$0	\$0	\$0
All Other Expenditures	\$115,786	0.0	\$115,786	\$0	\$0	\$0
FY 2013-14 Request	\$290,998	2.0	\$290,998	\$0	\$0	\$0
Personal Services	\$175,212	2.0	\$175,212	\$0	\$0	\$0
All Other Expenditures	\$115,786	0.0	\$115,786	\$0	\$0	\$0
General Department and Program Administration						
Personal Services	\$3,131,997	34.6	\$1,440,310	\$103,445	\$1,588,242	\$0
All Other Expenditures	<u>\$650,454</u>	<u>0.0</u>	<u>\$148,908</u>	<u>\$65,787</u>	<u>\$435,759</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY 2013-14 Base Request	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
Personal Services	\$3,131,997	34.6	\$1,440,310	\$103,445	\$1,588,242	\$0
All Other Expenditures	\$650,454	0.0	\$148,908	\$65,787	\$435,759	\$0
FY 2013-14 Request	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
Personal Services	\$3,131,997	34.6	\$1,440,310	\$103,445	\$1,588,242	\$0
All Other Expenditures	\$650,454	0.0	\$148,908	\$65,787	\$435,759	\$0
Office of Professional Services (Continuous Appropriation through FY 2013-14)						
Personal Services	\$1,460,314	25.0	\$0	\$1,460,314	\$0	\$0
All Other Expenditures	<u>\$1,557,314</u>	<u>0.0</u>	<u>\$0</u>	<u>\$1,557,314</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY 2013-14 Base Request	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
Personal Services	\$1,460,314	30.1	\$0	\$1,460,314	\$0	\$0
All Other Expenditures	\$1,557,314	0.0	\$0	\$1,557,314	\$0	\$0
FY 2013-14 Request	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
Personal Services	\$1,460,314	30.1	\$0	\$1,460,314	\$0	\$0
All Other Expenditures	\$1,557,314	0.0	\$0	\$1,557,314	\$0	\$0

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of On-line Learning						
Personal Services	\$285,473	3.3	\$0	\$285,473	\$0	\$0
All Other Expenditures	<u>\$51,861</u>	0.0	<u>\$0</u>	<u>\$51,861</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY 2013-14 Base Request	\$337,334	3.3	\$0	\$337,334	\$0	\$0
Personal Services	\$285,473	3.3	\$0	\$285,473	\$0	\$0
All Other Expenditures	\$51,861	0.0	\$0	\$51,861	\$0	\$0
FY 2013-14 Request	\$337,334	3.3	\$0	\$337,334	\$0	\$0
Personal Services	\$285,473	3.3	\$0	\$285,473	\$0	\$0
All Other Expenditures	\$51,861	0.0	\$0	\$51,861	\$0	\$0
Health, Life, and Dental						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
Common Policy Requested Adjustment	\$759,551	0.0	\$213,787	\$92,057	\$143,856	\$309,851
FY 2013-14 Base Request	\$4,165,942	0.0	\$1,656,199	\$424,131	\$470,274	\$1,615,338
FY 2013-14 Request	\$4,165,942	0.0	\$1,656,199	\$424,131	\$470,274	\$1,615,338
Short-term Disability						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
Common Policy Requested Adjustment	\$16,877	0.0	\$2,609	\$1,623	\$2,485	\$10,160
FY 2013-14 Base Request	\$67,931	0.0	\$22,322	\$7,409	\$7,722	\$30,478
FY 2013-14 Request	\$67,931	0.0	\$22,322	\$7,409	\$7,722	\$30,478
S.B. 04-257 Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
Common Policy Requested Adjustment	\$338,647	0.0	\$92,112	\$50,754	\$32,248	\$163,533
FY 2013-14 Base Request	\$1,420,839	0.0	\$468,423	\$155,359	\$160,980	\$636,077
FY 2013-14 Request	\$1,420,839	0.0	\$468,423	\$155,359	\$160,980	\$636,077
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
Common Policy Requested Adjustment	\$354,241	0.0	\$101,037	\$50,360	\$34,700	\$168,144
FY 2013-14 Base Request	\$1,282,702	0.0	\$422,882	\$140,255	\$145,329	\$574,236
FY 2013-14 Request	\$1,282,702	0.0	\$422,882	\$140,255	\$145,329	\$574,236

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
FY 2013-14 Base Request	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
FY 2013-14 Request	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
Merit Pay Adjustments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
FY 2013-14 Base Request	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
FY 2013-14 Request	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
Workers' Compensation						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
Common Policy Requested Adjustment	\$194,371	0.0	\$74,288	\$26,600	\$23,869	\$69,614
FY 2013-14 Base Request	\$627,674	0.0	\$239,896	\$64,516	\$77,078	\$246,184
FY 2013-14 Request	\$627,674	0.0	\$239,896	\$64,516	\$77,078	\$246,184
Legal Services for 4,900 hours						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2013-14 Base Request	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2013-14 Request	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
Administrative Law Judge Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
Common Policy Requested Adjustment	\$12,366	0.0	\$0	\$10,232	\$2,134	\$0
FY 2013-14 Base Request	\$77,719	0.0	\$0	\$64,305	\$13,414	\$0
FY 2013-14 Request	\$77,719	0.0	\$0	\$64,305	\$13,414	\$0
Payment to Risk Management and Property Funds						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$78,918	0.0	\$78,918	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$78,918	0.0	\$78,918	\$0	\$0	\$0
Common Policy Requested Adjustment	\$12,093	0.0	\$12,093	\$0	\$0	\$0
FY 2013-14 Base Request	\$91,011	0.0	\$91,011	\$0	\$0	\$0
Decision Item NP-1, Employee Engagement Survey Adjustment	\$1,016	0.0	\$1,016	\$0	\$0	\$0
FY 2013-14 Request	\$92,027	0.0	\$92,027	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003
Common Policy Requested Adjustment	\$72,946	0.0	\$6,387	\$11,239	\$21,873	\$33,447
FY 2013-14 Base Request	\$629,345	0.0	\$86,787	\$141,602	\$109,506	\$291,450
Decision Item NP-2, Capitol Complex Building Upgrade, Repair, and Replacement	\$39,540	0.0	\$5,453	\$8,896	\$6,880	\$18,311
FY 2013-14 Request	\$668,885	0.0	\$92,240	\$150,498	\$116,386	\$309,761
Reprinting and Distributing Laws Concerning Education						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2013-14 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2013-14 Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
(B) Information Technology						
Information Technology Services						
Personal Services	\$1,727,987	23.0	\$1,684,037	\$0	\$43,950	\$0
All Other Expenditures	\$995,726	0.0	\$414,922	\$0	\$580,804	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY 2013-14 Base Request	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
Personal Services	\$1,727,987	23.0	\$1,684,037	\$0	\$43,950	\$0
All Other Expenditures	\$995,726	0.0	\$414,922	\$0	\$580,804	\$0
FY 2013-14 Request	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
Personal Services	\$1,727,987	23.0	\$1,684,037	\$0	\$43,950	\$0
All Other Expenditures	\$995,726	0.0	\$414,922	\$0	\$580,804	\$0
Purchase of Services from Computer Center						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$189,795	0.0	\$189,795	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$189,795	0.0	\$189,795	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$20,536)	0.0	(\$20,536)	\$0	\$0	\$0
FY 2013-14 Base Request	\$169,259	0.0	\$169,259	\$0	\$0	\$0
FY 2013-14 Request	\$169,259	0.0	\$169,259	\$0	\$0	\$0
Multiuse Network Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$103,502	0.0	\$103,502	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$103,502	0.0	\$103,502	\$0	\$0	\$0
Common Policy Requested Adjustment	\$98,595	0.0	\$98,595	\$0	\$0	\$0
FY 2013-14 Base Request	\$202,097	0.0	\$202,097	\$0	\$0	\$0
FY 2013-14 Request	\$202,097	0.0	\$202,097	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization - New Line Item						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2013-14 Base Request	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2013-14 Request	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
Information Technology Asset Maintenance						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2013-14 Base Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2013-14 Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0
Disaster Recovery						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2013-14 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2013-14 Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
(C) Assessments and Data Analyses						
Colorado Student Assessment Program						
Personal Services	\$1,277,446	11.8	\$0	\$340,583	\$0	\$936,863
All Other Expenditures	\$26,815,886	0.0	\$0	\$21,902,523	\$0	\$4,913,363
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
FY 2013-14 Base Request	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
Personal Services	\$1,277,446	11.8	\$0	\$340,583	\$0	\$936,863
All Other Expenditures	\$26,815,886	0.0	\$0	\$21,902,523	\$0	\$4,913,363
Decision Item R-4, Request for Assessment Administration and Augmentation Costs	\$4,192,802	0.0	\$0	\$4,192,802	\$0	\$0
FY 2013-14 Request	\$32,286,134	11.8	\$0	\$26,435,908	\$0	\$5,850,226
Personal Services	\$1,277,446	11.8	\$0	\$340,583	\$0	\$936,863
All Other Expenditures	\$31,008,688	0.0	\$0	\$26,095,325	\$0	\$4,913,363

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST
(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grant for State Assessments and Related Activities						
Personal Services	\$0	5.7	\$0	\$0	\$0	\$0
All Other Expenditures	<u>\$2,247,224</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,247,224</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2013-14 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
Personal Services	\$0	5.7	\$0	\$0	\$0	\$0
All Other Expenditures	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224
FY 2013-14 Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
Personal Services	\$0	5.7	\$0	\$0	\$0	\$0
All Other Expenditures	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224
Longitudinal Analyses of Student Assessment Results						
Personal Services	\$237,139	3.0	\$237,139	\$0	\$0	\$0
All Other Expenditures	<u>\$7,807,372</u>	<u>0.0</u>	<u>\$49,172</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,758,200</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY 2013-14 Base Request	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
Personal Services	\$237,139	3.0	\$237,139	\$0	\$0	\$0
All Other Expenditures	\$7,807,372	0.0	\$49,172	\$0	\$0	\$7,758,200
FY 2013-14 Request	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
Personal Services	\$237,139	3.0	\$237,139	\$0	\$0	\$0
All Other Expenditures	\$7,807,372	0.0	\$49,172	\$0	\$0	\$7,758,200
Early Literacy Assessment Tool - New Line Item						
Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
All Other Expenditures	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2013-14 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2013-14 Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Basic Skills Placement or Assessment Tests - New Line Item						
Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
All Other Expenditures	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
HB 12-1345 Annualization - Financing of Public Schools	(\$679,083)	0.0	\$0	(\$679,083)	\$0	\$0
FY 2013-14 Base Request	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2013-14 Request	\$320,917	0.0	\$0	\$320,917	\$0	\$0

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preschool to Postsecondary Education Alignment						
Personal Services	\$291,183	3.5	\$0	\$291,183	\$0	\$0
All Other Expenditures	<u>\$276,502</u>	<u>0.0</u>	<u>\$0</u>	<u>\$276,502</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY 2013-14 Base Request	\$567,685	3.5	\$0	\$567,685	\$0	\$0
Personal Services	\$291,183	3.5	\$0	\$291,183	\$0	\$0
All Other Expenditures	\$276,502	0.0	\$0	\$276,502	\$0	\$0
FY 2013-14 Request	\$567,685	3.5	\$0	\$567,685	\$0	\$0
Personal Services	\$291,183	3.5	\$0	\$291,183	\$0	\$0
All Other Expenditures	\$276,502	0.0	\$0	\$276,502	\$0	\$0
Educator Effectiveness Unit Administration - New Line Item						
Personal Services	\$341,496	3.0	\$341,496	\$0	\$0	\$0
All Other Expenditures	<u>\$82,894</u>	<u>0.0</u>	<u>\$82,894</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY 2013-14 Base Request	\$424,390	3.0	\$424,390	\$0	\$0	\$0
Personal Services	\$341,496	3.0	\$341,496	\$0	\$0	\$0
All Other Expenditures	\$82,894	0.0	\$82,894	\$0	\$0	\$0
FY 2013-14 Request	\$424,390	3.0	\$424,390	\$0	\$0	\$0
Personal Services	\$341,496	3.0	\$341,496	\$0	\$0	\$0
All Other Expenditures	\$82,894	0.0	\$82,894	\$0	\$0	\$0
Educator Effectiveness Implementation - New Line Item						
Personal Services	\$1,385,045	17.5	\$0	\$501,009	\$0	\$884,036
All Other Expenditures	<u>\$6,873,936</u>	<u>0.0</u>	<u>\$0</u>	<u>\$5,925,821</u>	<u>\$0</u>	<u>\$948,115</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
HB 12-1335 Annualization - Long Bill	(\$6,426,830)	(3.0)	\$0	(\$6,426,830)	\$0	\$0
FY 2013-14 Base Request	\$1,832,151	14.5	\$0	\$0	\$0	\$1,832,151
FY 2013-14 Request	\$1,832,151	14.5	\$0	\$0	\$0	\$1,832,151
Personal Services	\$1,086,071	14.5	\$0	\$0	\$0	\$1,086,071
All Other Expenditures	\$746,080	0.0	\$0	\$0	\$0	\$746,080
Accountability and Improvement Planning - New Line Item						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-3, Implementation of Accountability and Improvement Planning	\$625,501	3.2	\$625,501	\$0	\$0	\$0
FY 2013-14 Request	\$625,501	3.2	\$625,501	\$0	\$0	\$0
Personal Services	\$285,712	0.0	\$285,712	\$0	\$0	\$0
All Other Expenditures	\$339,789	0.0	\$339,789	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
State Charter School Institute Administration, Oversight, and Management						
Personal Services	\$1,294,292	10.7	\$0	\$0	\$1,294,292	\$0
All Other Expenditures	\$537,365	0.0	\$0	\$0	\$537,365	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY1	\$635,086	1.0	\$0	\$0	\$635,086	\$0
FY 2013-14 Base Request	\$2,466,743	11.7	\$0	\$0	\$2,466,743	\$0
Personal Services	\$1,390,293	11.7	\$0	\$0	\$1,390,293	\$0
All Other Expenditures	\$1,076,450	0.0	\$0	\$0	\$1,076,450	\$0
FY 2013-14 Request	\$2,466,743	11.7	\$0	\$0	\$2,466,743	\$0
Personal Services	\$1,390,293	11.7	\$0	\$0	\$1,390,293	\$0
All Other Expenditures	\$1,076,450	0.0	\$0	\$0	\$1,076,450	\$0
Institute Charter School Assistance Fund						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY1	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
FY 2013-14 Base Request	\$260,000	0.0	\$0	\$260,000	\$0	\$0
FY 2013-14 Request	\$260,000	0.0	\$0	\$260,000	\$0	\$0
Other Transfers to Institute Charter Schools						
Personal Services	\$82,785	0.0	\$0	\$0	\$82,785	\$0
All Other Expenditures	\$1,930,830	0.0	\$0	\$0	\$1,930,830	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY1	\$1,609,364	0.0	\$0	\$0	\$1,609,364	\$0
FY 2013-14 Base Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
Personal Services	\$83,415	0.0	\$0	\$0	\$83,415	\$0
All Other Expenditures	\$3,539,564	0.0	\$0	\$0	\$3,539,564	\$0
FY 2013-14 Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
Personal Services	\$83,415	0.0	\$0	\$0	\$83,415	\$0
All Other Expenditures	\$3,539,564	0.0	\$0	\$0	\$3,539,564	\$0

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(I) 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						
Personal Services	\$446,400	4.5	\$0	\$0	\$446,400	\$0
All Other Expenditures	<u>\$5,283,600</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,283,600</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY 2013-14 Base Request	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
Personal Services	\$457,491	4.5	\$0	\$0	\$457,491	\$0
All Other Expenditures	\$5,272,509	0.0	\$0	\$0	\$5,272,509	\$0
FY 2013-14 Request	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
Personal Services	\$457,491	4.5	\$0	\$0	\$457,491	\$0
All Other Expenditures	\$5,272,509	0.0	\$0	\$0	\$5,272,509	\$0
Department Implementation of Section 22-30.5-501 et seq., C.R.S.						
Personal Services	\$209,838	2.6	\$0	\$0	\$209,838	\$0
All Other Expenditures	<u>\$176</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$176</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY 2013-14 Base Request	\$210,014	2.6	\$0	\$0	\$210,014	\$0
Personal Services	\$209,838	2.6	\$0	\$0	\$209,838	\$0
All Other Expenditures	\$176	0.0	\$0	\$0	\$176	\$0
FY 2013-14 Request	\$210,014	2.6	\$0	\$0	\$210,014	\$0
Personal Services	\$209,838	2.6	\$0	\$0	\$209,838	\$0
All Other Expenditures	\$176	0.0	\$0	\$0	\$176	\$0
State Charter School Institute Emergency Reserve - New Line Item						
Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
All Other Expenditures	<u>\$230,000</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$230,000</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$230,000	0.0	\$0	\$0	\$230,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$230,000	0.0	\$0	\$0	\$230,000	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY1	\$90,000	0.0	\$0	\$0	\$90,000	\$0
FY 2013-14 Base Request	\$320,000	0.0	\$0	\$0	\$320,000	\$0
FY 2013-14 Request	\$320,000	0.0	\$0	\$0	\$320,000	\$0

DEPARTMENT OF EDUCATION						
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST						
(1) Management and Administration						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management and Administration						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$80,094,372	150.2	\$8,067,942	\$38,249,668	\$13,449,947	\$20,326,815
FY 2013-14 Base Request	\$78,353,219	148.2	\$9,100,696	\$31,359,044	\$16,196,188	\$21,697,291
FY 2013-14 Request	\$83,212,078	151.4	\$9,732,666	\$35,560,742	\$16,203,068	\$21,715,602
FY 2012-13 Total Appropriation (Long Bill)	\$76,094,372	150.2	\$8,067,942	\$34,249,668	\$13,449,947	\$20,326,815
FY 2012-13 Total Appropriation (Special Bills)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$80,094,372	150.2	\$8,067,942	\$38,249,668	\$13,449,947	\$20,326,815
FY2012-13 Senate Bill Annualizations	\$0	0.0	\$0	\$0	\$0	\$0
FY2012-13 House Bill Annualizations	(\$7,105,913)	(3.0)	\$0	(\$7,105,913)	\$0	\$0
Common Policy Requested Adjustment	\$3,230,310	0.0	\$1,032,754	\$415,289	\$411,791	\$1,370,476
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14	\$2,134,450	1.0	\$0	(\$200,000)	\$2,334,450	\$0
FY 2013-14 Base Request	\$78,353,219	148.2	\$9,100,696	\$31,359,044	\$16,196,188	\$21,697,291
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0
Decision Items	\$4,858,859	3.2	\$631,970	\$4,201,698	\$6,880	\$18,311
Budget Reduction Items	\$0	0.0	\$0	\$0	\$0	\$0
Budget Amendments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$83,212,078	151.4	\$9,732,666	\$35,560,742	\$16,203,068	\$21,715,602

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance							
Administration							
Personal Services	\$1,307,933	17.2	\$0	\$0	\$20,418	\$1,287,515	\$0
All Other Expenditures	\$193,332	0.0	\$0	\$0	\$0	\$193,332	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,501,265	17.2	\$0	\$0	\$20,418	\$1,480,847	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,501,265	17.2	\$0	\$0	\$20,418	\$1,480,847	\$0
FY 2013-14 Base Request	\$1,501,265	17.2	\$0	\$0	\$20,418	\$1,480,847	\$0
Personal Services	\$1,307,933	17.2	\$0	\$0	\$20,418	\$1,287,515	\$0
All Other Expenditures	\$193,332	0.0	\$0	\$0	\$0	\$193,332	\$0
FY 2013-14 Request	\$1,501,265	17.2	\$0	\$0	\$20,418	\$1,480,847	\$0
Personal Services	\$1,307,933	17.2	\$0	\$0	\$20,418	\$1,287,515	\$0
All Other Expenditures	\$193,332	0.0	\$0	\$0	\$0	\$193,332	\$0
FY 2013-14 Request	\$1,501,265	17.2	\$0	\$0	\$20,418	\$1,480,847	\$0
State Share of Districts' Total Program Funding							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,309,457,170	0.0	\$2,482,867,253	\$312,202,624	\$514,387,293	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$57,003,449	0.0	\$57,232,000	\$0	(\$228,551)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,366,460,619	0.0	\$2,540,099,253	\$312,202,624	\$514,158,742	\$0	\$0
FY 2013-14 Base Request	\$3,366,460,619	0.0	\$2,540,099,253	\$312,202,624	\$514,158,742	\$0	\$0
Decision Item R-1, Increase State Spending for Total Program	\$196,000,405	0.0	\$0	\$0	\$196,000,405	\$0	\$0
FY 2013-14 Request	\$3,562,461,024	0.0	\$2,540,099,253	\$312,202,624	\$710,159,147	\$0	\$0
Hold-Harmless Full-day Kindergarten Funding							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,844,486	0.0	\$0	\$0	\$6,844,486	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$74,671	0.0	\$0	\$0	\$74,671	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,919,157	0.0	\$0	\$0	\$6,919,157	\$0	\$0
FY 2013-14 Base Request	\$6,919,157	0.0	\$0	\$0	\$6,919,157	\$0	\$0
Decision Item R-1, Increase State Spending for Total Program	(\$6,919,157)	0.0	\$0	\$0	(\$6,919,157)	\$0	\$0
FY 2013-14 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
At-Risk Supplemental Aid to Institute Charter Schools - New Line Item							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,839,627	0.0	\$0	\$0	\$3,839,627	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,839,627	0.0	\$0	\$0	\$3,839,627	\$0	\$0
FY 2013-14 Base Request	\$3,839,627	0.0	\$0	\$0	\$3,839,627	\$0	\$0
FY 2013-14 Request	\$3,839,627	0.0	\$0	\$0	\$3,839,627	\$0	\$0
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0
FY 2013-14 Base Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0
FY 2013-14 Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs							
(1) District Programs Required by Statute							
Special Education Programs for Children with Disabilities							
Personal Services	\$6,978,848	64.5	\$0	\$0	\$0	\$68,220	\$6,910,628
All Other Expenditures	\$286,493,400	0.0	\$71,572,347	\$0	\$63,069,594	\$33,592	\$151,817,867
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$293,472,248	64.5	\$71,572,347	\$0	\$63,069,594	\$101,812	\$158,728,495
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$293,472,248	64.5	\$71,572,347	\$0	\$63,069,594	\$101,812	\$158,728,495
FY 2013-14 Base Request	\$293,472,248	64.5	\$71,572,347	\$0	\$63,069,594	\$101,812	\$158,728,495
Personal Services	\$6,978,848	2.0	\$0	\$0	\$0	\$68,220	\$6,910,628
All Other Expenditures	\$286,493,400	0.0	\$71,572,347	\$0	\$63,069,594	\$33,592	\$151,817,867
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$2,895,625	0.0	\$0	\$0	\$2,895,625	\$0	\$0
FY 2013-14 Request	\$296,367,873	64.5	\$71,572,347	\$0	\$65,965,219	\$101,812	\$158,728,495
Personal Services	\$6,978,848	2.0	\$0	\$0	\$0	\$68,220	\$6,910,628
All Other Expenditures	\$289,389,025	0.0	\$71,572,347	\$0	\$65,965,219	\$33,592	\$151,817,867
English Language Proficiency Program							
Personal Services	\$421,334	4.6	\$0	\$0	\$0	\$0	\$421,334
All Other Expenditures	\$25,330,640	0.0	\$3,101,598	\$0	\$11,358,657	\$0	\$10,870,385
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$25,751,974	4.6	\$3,101,598	\$0	\$11,358,657	\$0	\$11,291,719
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$25,751,974	4.6	\$3,101,598	\$0	\$11,358,657	\$0	\$11,291,719
FY 2013-14 Base Request	\$25,751,974	4.6	\$3,101,598	\$0	\$11,358,657	\$0	\$11,291,719
Personal Services	\$421,334	4.6	\$0	\$0	\$0	\$0	\$421,334
All Other Expenditures	\$25,330,640	0.0	\$3,101,598	\$0	\$11,358,657	\$0	\$10,870,385
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$875,360	0.0	\$0	\$0	\$875,360	\$0	\$0
FY 2013-14 Request	\$26,627,334	4.6	\$3,101,598	\$0	\$12,234,017	\$0	\$11,291,719
Personal Services	\$421,334	4.6	\$0	\$0	\$0	\$0	\$421,334
All Other Expenditures	\$26,206,000	0.0	\$3,101,598	\$0	\$12,234,017	\$0	\$10,870,385
(2) Other Categorical Programs							
Public School Transportation							
Personal Services	\$149,888	2.0	\$0	\$0	\$149,888	\$0	\$0
All Other Expenditures	\$52,267,219	0.0	\$36,922,227	\$0	\$15,344,992	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$52,417,107	2.0	\$36,922,227	\$0	\$15,494,880	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$52,417,107	2.0	\$36,922,227	\$0	\$15,494,880	\$0	\$0
FY 2013-14 Base Request	\$52,417,107	2.0	\$36,922,227	\$0	\$15,494,880	\$0	\$0
Personal Services	\$149,888	2.0	\$0	\$0	\$149,888	\$0	\$0
All Other Expenditures	\$52,267,219	0.0	\$36,922,227	\$0	\$15,344,992	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$1,111,632	0.0	\$0	\$0	\$1,111,632	\$0	\$0
FY 2013-14 Request	\$53,528,739	2.0	\$36,922,227	\$0	\$16,606,512	\$0	\$0
Personal Services	\$149,888	2.0	\$0	\$0	\$149,888	\$0	\$0
All Other Expenditures	\$53,378,851	0.0	\$36,922,227	\$0	\$16,456,624	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,218,018	0.0	\$17,792,850	\$0	\$6,425,168	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$24,218,018	0.0	\$17,792,850	\$0	\$6,425,168	\$0	\$0
FY 2013-14 Base Request	\$24,218,018	0.0	\$17,792,850	\$0	\$6,425,168	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$348,320	0.0	\$0	\$0	\$348,320	\$0	\$0
FY 2013-14 Request	\$24,566,338	0.0	\$17,792,850	\$0	\$6,773,488	\$0	\$0
Special Education Programs for Gifted and Talented Children							
Personal Services	\$66,970	0.5	\$0	\$0	\$66,970	\$0	\$0
All Other Expenditures	\$9,406,636	0.0	\$5,500,000	\$0	\$3,906,636	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,473,606	0.5	\$5,500,000	\$0	\$3,973,606	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$9,473,606	0.5	\$5,500,000	\$0	\$3,973,606	\$0	\$0
FY 2013-14 Base Request	\$9,473,606	0.5	\$5,500,000	\$0	\$3,973,606	\$0	\$0
Personal Services	\$66,970	0.5	\$0	\$0	\$66,970	\$0	\$0
All Other Expenditures	\$9,406,636	0.0	\$5,500,000	\$0	\$3,906,636	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$141,886	0.0	\$0	\$0	\$141,886	\$0	\$0
FY 2013-14 Request	\$9,615,492	0.5	\$5,500,000	\$0	\$4,115,492	\$0	\$0
Personal Services	\$66,970	0.5	\$0	\$0	\$66,970	\$0	\$0
All Other Expenditures	\$9,548,522	0.0	\$5,500,000	\$0	\$4,048,522	\$0	\$0
Expelled and At-risk Student Services Grant Program							
Personal Services	\$102,750	1.0	\$0	\$0	\$102,750	\$0	\$0
All Other Expenditures	\$7,390,810	0.0	\$5,788,807	\$0	\$1,602,003	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,493,560	1.0	\$5,788,807	\$0	\$1,704,753	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$7,493,560	1.0	\$5,788,807	\$0	\$1,704,753	\$0	\$0
FY 2013-14 Base Request	\$7,493,560	1.0	\$5,788,807	\$0	\$1,704,753	\$0	\$0
Personal Services	\$102,750	1.0	\$0	\$0	\$102,750	\$0	\$0
All Other Expenditures	\$7,390,810	0.0	\$5,788,807	\$0	\$1,602,003	\$0	\$0
FY 2013-14 Request	\$7,493,560	1.0	\$5,788,807	\$0	\$1,704,753	\$0	\$0
Personal Services	\$102,750	1.0	\$0	\$0	\$102,750	\$0	\$0
All Other Expenditures	\$7,390,810	0.0	\$5,788,807	\$0	\$1,602,003	\$0	\$0
Small Attendance Center Aid							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
FY 2013-14 Base Request	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0
FY 2013-14 Request	\$959,379	0.0	\$787,645	\$0	\$171,734	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Comprehensive Health Education							
Personal Services	\$88,464	1.0	\$0	\$0	\$88,464	\$0	\$0
All Other Expenditures	\$916,932	0.0	\$300,000	\$0	\$616,932	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,005,396	1.0	\$300,000	\$0	\$705,396	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,005,396	1.0	\$300,000	\$0	\$705,396	\$0	\$0
FY 2013-14 Base Request	\$1,005,396	1.0	\$300,000	\$0	\$705,396	\$0	\$0
Personal Services	\$88,464	1.0	\$0	\$0	\$88,464	\$0	\$0
All Other Expenditures	\$916,932	0.0	\$300,000	\$0	\$616,932	\$0	\$0
FY 2013-14 Request	\$1,005,396	1.0	\$300,000	\$0	\$705,396	\$0	\$0
Personal Services	\$88,464	1.0	\$0	\$0	\$88,464	\$0	\$0
All Other Expenditures	\$916,932	0.0	\$300,000	\$0	\$616,932	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance							
(1) Health and Nutrition							
Federal Nutrition Programs							
Personal Services	\$783,460	9.0	\$80,420	\$0	\$0	\$0	\$703,040
All Other Expenditures	\$155,847,868	0.0	\$1,907	\$0	\$0	\$0	\$155,845,961
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$156,631,328	9.0	\$82,327	\$0	\$0	\$0	\$156,549,001
SB 12-068 Special Bill FY 12-13 Appropriation - No Trans Fats in Public School Foods	\$6,800	0.0	\$6,800	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$156,638,128	9.0	\$89,127	\$0	\$0	\$0	\$156,549,001
SB 12-068 Annualization - No Trans Fats in Public School Foods	(\$6,800)	0.0	(\$6,800)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$156,631,328	9.0	\$82,327	\$0	\$0	\$0	\$156,549,001
Personal Services	\$783,460	9.0	\$80,420	\$0	\$0	\$0	\$703,040
All Other Expenditures	\$155,847,868	0.0	\$1,907	\$0	\$0	\$0	\$155,845,961
FY 2013-14 Request	\$156,631,328	9.0	\$82,327	\$0	\$0	\$0	\$156,549,001
Personal Services	\$783,460	9.0	\$80,420	\$0	\$0	\$0	\$703,040
All Other Expenditures	\$155,847,868	0.0	\$1,907	\$0	\$0	\$0	\$155,845,961
State Match for School Lunch Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 2013-14 Base Request	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
FY 2013-14 Request	\$2,472,644	0.0	\$0	\$0	\$2,472,644	\$0	\$0
Child Nutrition School Lunch Protection Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 2013-14 Base Request	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
FY 2013-14 Request	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
Start Smart Nutrition Program Fund							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Start Smart Nutrition Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$843,495	0.0	\$0	\$0	\$143,495	\$700,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$843,495	0.0	\$0	\$0	\$143,495	\$700,000	\$0
FY 2013-14 Base Request	\$843,495	0.0	\$0	\$0	\$143,495	\$700,000	\$0
FY 2013-14 Request	\$843,495	0.0	\$0	\$0	\$143,495	\$700,000	\$0
S.B. 97-101 Public School Health Services							
Personal Services	\$102,353	1.4	\$0	\$0	\$0	\$102,353	\$0
All Other Expenditures	\$39,720	0.0	\$0	\$0	\$0	\$39,720	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$142,073	1.4	\$0	\$0	\$0	\$142,073	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$142,073	1.4	\$0	\$0	\$0	\$142,073	\$0
FY 2013-14 Base Request	\$142,073	1.4	\$0	\$0	\$0	\$142,073	\$0
Personal Services	\$102,353	1.4	\$0	\$0	\$0	\$102,353	\$0
All Other Expenditures	\$39,720	0.0	\$0	\$0	\$0	\$39,720	\$0
FY 2013-14 Request	\$142,073	1.4	\$0	\$0	\$0	\$142,073	\$0
Personal Services	\$102,353	1.4	\$0	\$0	\$0	\$102,353	\$0
All Other Expenditures	\$39,720	0.0	\$0	\$0	\$0	\$39,720	\$0
(2) Capital Construction							
Division of Public School Capital Construction Assistance							
Personal Services	\$705,015	9.0	\$0	\$0	\$705,015	\$0	\$0
All Other Expenditures	\$169,816	0.0	\$0	\$0	\$169,816	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$874,831	9.0	\$0	\$0	\$874,831	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$874,831	9.0	\$0	\$0	\$874,831	\$0	\$0
FY 2013-14 Base Request	\$874,831	9.0	\$0	\$0	\$874,831	\$0	\$0
Personal Services	\$705,015	9.0	\$0	\$0	\$705,015	\$0	\$0
All Other Expenditures	\$169,816	0.0	\$0	\$0	\$169,816	\$0	\$0
FY 2013-14 Request	\$874,831	9.0	\$0	\$0	\$874,831	\$0	\$0
Personal Services	\$705,015	9.0	\$0	\$0	\$705,015	\$0	\$0
All Other Expenditures	\$169,816	0.0	\$0	\$0	\$169,816	\$0	\$0
Public School Capital Construction Assistance Board - Lease Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$44,000,000	0.0	\$0	\$0	\$44,000,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$44,000,000	0.0	\$0	\$0	\$44,000,000	\$0	\$0
FY 2013-14 Base Request	\$44,000,000	0.0	\$0	\$0	\$44,000,000	\$0	\$0
FY 2013-14 Request	\$44,000,000	0.0	\$0	\$0	\$44,000,000	\$0	\$0
Financial Assistance Priority Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2013-14 Base Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2013-14 Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
State Aid for Charter School Facilities							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,000,000	0.0	\$0	\$0	\$5,000,000	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,000,000	0.0	\$0	\$0	\$6,000,000	\$0	\$0
FY 2013-14 Base Request	\$6,000,000	0.0	\$0	\$0	\$6,000,000	\$0	\$0
FY 2013-14 Request	\$6,000,000	0.0	\$0	\$0	\$6,000,000	\$0	\$0
(3) Reading and Literacy							
Read-to-Achieve Grant Program							
Personal Services	\$78,356	1.0	\$0	\$0	\$78,356	\$0	\$0
All Other Expenditures	\$5,164,160	0.0	\$0	\$0	\$5,164,160	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,242,516	1.0	\$0	\$0	\$5,242,516	\$0	\$0
HB 12-1238 Special Bill FY 12-13 Appropriation - Colorado Early Literacy Act	(\$5,242,516)	(1.0)	\$0	\$0	(\$5,242,516)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Early Literacy Program							
Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
All Other Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1238 Special Bill FY 12-13 Appropriation - Colorado Early Literacy Act	\$5,411,989	9.8	\$0	\$0	\$5,411,989	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$5,411,989	9.8	\$0	\$0	\$5,411,989	\$0	\$0
HB 12-1238 Annualization - Colorado Early Literacy Act	\$15,533,034	(1.8)	\$0	\$0	\$15,533,034	\$0	\$0
FY 2013-14 Base Request	\$20,945,023	8.0	\$0	\$0	\$20,945,023	\$0	\$0
Personal Services	\$634,584	8.0	\$0	\$0	\$634,584	\$0	\$0
All Other Expenditures	\$20,310,439	0.0	\$0	\$0	\$20,310,439	\$0	\$0
FY 2013-14 Request	\$20,945,023	8.0	\$0	\$0	\$20,945,023	\$0	\$0
Personal Services	\$634,584	8.0	\$0	\$0	\$634,584	\$0	\$0
All Other Expenditures	\$20,310,439	0.0	\$0	\$0	\$20,310,439	\$0	\$0
(4) Professional Development and Instructional Support							
Content Specialists							
Personal Services	\$416,297	5.0	\$0	\$0	\$416,297	\$0	\$0
All Other Expenditures	\$25,511	0.0	\$0	\$0	\$25,511	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$441,808	5.0	\$0	\$0	\$441,808	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$441,808	5.0	\$0	\$0	\$441,808	\$0	\$0
FY 2013-14 Base Request	\$441,808	5.0	\$0	\$0	\$441,808	\$0	\$0
Personal Services	\$416,297	5.0	\$0	\$0	\$416,297	\$0	\$0
All Other Expenditures	\$25,511	0.0	\$0	\$0	\$25,511	\$0	\$0
FY 2013-14 Request	\$441,808	5.0	\$0	\$0	\$441,808	\$0	\$0
Personal Services	\$416,297	5.0	\$0	\$0	\$416,297	\$0	\$0
All Other Expenditures	\$25,511	0.0	\$0	\$0	\$25,511	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Office of Dropout Prevention and Student Reengagement							
Personal Services	\$195,300	2.3	\$0	\$0	\$0	\$0	\$195,300
All Other Expenditures	<u>\$2,804,700</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,804,700</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,000,000	2.3	\$0	\$0	\$0	\$0	\$3,000,000
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,000,000	2.3	\$0	\$0	\$0	\$0	\$3,000,000
FY 2013-14 Base Request	\$3,000,000	2.3	\$0	\$0	\$0	\$0	\$3,000,000
Personal Services	\$195,300	2.3	\$0	\$0	\$0	\$0	\$195,300
All Other Expenditures	\$2,804,700	0.0	\$0	\$0	\$0	\$0	\$2,804,700
FY 2013-14 Request	\$3,000,000	2.3	\$0	\$0	\$0	\$0	\$3,000,000
Personal Services	\$195,300	2.3	\$0	\$0	\$0	\$0	\$195,300
All Other Expenditures	\$2,804,700	0.0	\$0	\$0	\$0	\$0	\$2,804,700
National Credential Fee Assistance - New Line Item							
Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
All Other Expenditures	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1261 Special Bill FY 12-13 Appropriation - Effective Educators in Low-Performing, High Needs Schools	\$604,800	0.0	\$0	\$0	\$604,800	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$604,800	0.0	\$0	\$0	\$604,800	\$0	\$0
HB 12-1261 Annualization - Effective Educators in Low-Performing, High Needs Schools	\$100,800	0.0	\$0	\$0	\$100,800	\$0	\$0
FY 2013-14 Base Request	\$705,600	0.0	\$0	\$0	\$705,600	\$0	\$0
FY 2013-14 Request	\$705,600	0.0	\$0	\$0	\$705,600	\$0	\$0
(5) Facility Schools							
Facility Schools Unit and Facility Schools Board							
Personal Services	\$231,106	3.0	\$0	\$0	\$0	\$231,106	\$0
All Other Expenditures	<u>\$27,469</u>	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,469</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$258,575	3.0	\$0	\$0	\$0	\$258,575	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$258,575	3.0	\$0	\$0	\$0	\$258,575	\$0
FY 2013-14 Base Request	\$258,575	3.0	\$0	\$0	\$0	\$258,575	\$0
Personal Services	\$231,106	3.0	\$0	\$0	\$0	\$231,106	\$0
All Other Expenditures	\$27,469	0.0	\$0	\$0	\$0	\$27,469	\$0
FY 2013-14 Request	\$258,575	3.0	\$0	\$0	\$0	\$258,575	\$0
Personal Services	\$231,106	3.0	\$0	\$0	\$0	\$231,106	\$0
All Other Expenditures	\$27,469	0.0	\$0	\$0	\$0	\$27,469	\$0
Facility School Funding							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,355,000	0.0	\$0	\$0	\$14,355,000	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$153,000	0.0	\$0	\$0	\$153,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$14,508,000	0.0	\$0	\$0	\$14,508,000	\$0	\$0
FY 2013-14 Base Request	\$14,508,000	0.0	\$0	\$0	\$14,508,000	\$0	\$0
FY 2013-14 Request	\$14,508,000	0.0	\$0	\$0	\$14,508,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(6) Other Assistance							
Appropriated Sponsored Programs							
Personal Services	\$5,849,559	74.0	\$0	\$0	\$70,000	\$420,000	\$5,359,559
All Other Expenditures	\$276,095,441	0.0	\$0	\$0	\$2,280,000	\$4,175,000	\$269,640,441
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$281,945,000	74.0	\$0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$281,945,000	74.0	\$0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
FY 2013-14 Base Request	\$281,945,000	74.0	\$0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
Personal Services	\$5,849,559	74.0	\$0	\$0	\$70,000	\$420,000	\$5,359,559
All Other Expenditures	\$276,095,441	0.0	\$0	\$0	\$2,280,000	\$4,175,000	\$269,640,441
FY 2013-14 Request	\$281,945,000	74.0	\$0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
Personal Services	\$5,849,559	74.0	\$0	\$0	\$70,000	\$420,000	\$5,359,559
All Other Expenditures	\$276,095,441	0.0	\$0	\$0	\$2,280,000	\$4,175,000	\$269,640,441
School Counselor Corps Grant Program							
Personal Services	\$67,186	1.0	\$0	\$0	\$67,186	\$0	\$0
All Other Expenditures	\$4,452,814	0.0	\$0	\$0	\$4,452,814	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,520,000	1.0	\$0	\$0	\$4,520,000	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$5,000,000	1.0	\$0	\$0	\$5,000,000	\$0	\$0
FY 2013-14 Base Request	\$5,000,000	1.0	\$0	\$0	\$5,000,000	\$0	\$0
Personal Services	\$83,209	1.0	\$0	\$0	\$83,209	\$0	\$0
All Other Expenditures	\$4,916,791	0.0	\$0	\$0	\$4,916,791	\$0	\$0
FY 2013-14 Request	\$5,000,000	1.0	\$0	\$0	\$5,000,000	\$0	\$0
Personal Services	\$83,209	1.0	\$0	\$0	\$83,209	\$0	\$0
All Other Expenditures	\$4,916,791	0.0	\$0	\$0	\$4,916,791	\$0	\$0
Contingency Reserve							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Base Request	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Request	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
Supplemental On-line Education Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2013-14 Base Request	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
FY 2013-14 Request	\$480,000	0.0	\$0	\$0	\$480,000	\$0	\$0
Interstate Compact on Educational Opportunity for Military Children							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,061	0.0	\$0	\$0	\$24,061	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$24,061	0.0	\$0	\$0	\$24,061	\$0	\$0
FY 2013-14 Base Request	\$24,061	0.0	\$0	\$0	\$24,061	\$0	\$0
FY 2013-14 Request	\$24,061	0.0	\$0	\$0	\$24,061	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Implementing State Education Priorities - New Line Item							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$1,300,000	0.0	\$0	\$0	\$1,300,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,300,000	0.0	\$0	\$0	\$1,300,000	\$0	\$0
HB 12-1345 Special Bill FY 13-14 Appropriation - Financing of Public Schools	\$0	1.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,300,000	1.0	\$0	\$0	\$1,300,000	\$0	\$0
Personal Services	\$91,233	1.0	\$0	\$0	\$91,233	\$0	\$0
All Other Expenditures	\$1,208,767	0.0	\$0	\$0	\$1,208,767	\$0	\$0
FY 2013-14 Request	\$1,300,000	1.0	\$0	\$0	\$1,300,000	\$0	\$0
Personal Services	\$91,233	1.0	\$0	\$0	\$91,233	\$0	\$0
All Other Expenditures	\$1,208,767	0.0	\$0	\$0	\$1,208,767	\$0	\$0
(2) Assistance to Public Schools							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,320,157,360	205.3	\$2,682,653,854	\$312,202,624	\$713,453,360	\$7,278,307	\$604,569,215
FY 2013-14 Base Request	\$4,335,784,394	204.5	\$2,682,647,054	\$312,202,624	\$729,087,194	\$7,278,307	\$604,569,215
FY 2013-14 Request	\$4,530,238,465	204.5	\$2,682,647,054	\$312,202,624	\$923,541,265	\$7,278,307	\$604,569,215
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,259,365,167	196.5	\$2,625,415,054	\$312,202,624	\$709,899,967	\$7,278,307	\$604,569,215
FY 2012-13 Special Bills	\$60,792,193	8.8	\$57,238,800	\$0	\$3,553,393	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,320,157,360	205.3	\$2,682,653,854	\$312,202,624	\$713,453,360	\$7,278,307	\$604,569,215
FY2012-13 Senate Bill Annualizations	(\$6,800)	0.0	(\$6,800)	\$0	\$0	\$0	\$0
FY2012-13 House Bill Annualizations	\$15,633,834	(0.8)	\$0	\$0	\$15,633,834	\$0	\$0
FY 2013-14 Base Request	\$4,335,784,394	204.5	\$2,682,647,054	\$312,202,624	\$729,087,194	\$7,278,307	\$604,569,215
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Items	\$194,454,071	0.0	\$0	\$0	\$194,454,071	\$0	\$0
Budget Reduction Items	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Budget Amendments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$4,530,238,465	204.5	\$2,682,647,054	\$312,202,624	\$923,541,265	\$7,278,307	\$604,569,215

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST
(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
Personal Services	\$854,642	14.3	\$749,598	\$105,044	\$0	\$0
All Other Expenditures	\$144,956	0.0	\$0	\$144,956	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY 2013-14 Base Request	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
Personal Services	\$854,642	14.3	\$749,598	\$105,044	\$0	\$0
All Other Expenditures	\$144,956	0.0	\$0	\$144,956	\$0	\$0
FY 2013-14 Request	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
Personal Services	\$854,642	14.3	\$749,598	\$105,044	\$0	\$0
All Other Expenditures	\$144,956	0.0	\$0	\$0	\$0	\$0
Federal Library Funding						
Personal Services	\$1,607,909	23.8	\$0	\$0	\$0	\$1,607,909
All Other Expenditures	\$1,423,878	0.0	\$0	\$0	\$0	\$1,423,878
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY 2013-14 Base Request	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
Personal Services	\$1,607,909	23.8	\$0	\$0	\$0	\$1,607,909
All Other Expenditures	\$1,423,878	0.0	\$0	\$0	\$0	\$1,423,878
FY 2013-14 Request	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
Personal Services	\$1,607,909	23.8	\$0	\$0	\$0	\$1,607,909
All Other Expenditures	\$1,423,878	0.0	\$0	\$0	\$0	\$1,423,878
Broadband Technology Opportunities Program						
Personal Services	\$257,126	4.5	\$0	\$0	\$0	\$257,126
All Other Expenditures	\$962,334	0.0	\$0	\$443,274	\$0	\$519,060
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY 2013-14 Base Request	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
Personal Services	\$257,126	4.5	\$0	\$0	\$0	\$257,126
All Other Expenditures	\$962,334	0.0	\$0	\$443,274	\$0	\$519,060
FY 2013-14 Request	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
Personal Services	\$257,126	4.5	\$0	\$0	\$0	\$257,126
All Other Expenditures	\$962,334	0.0	\$0	\$0	\$0	\$519,060

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Library Consortium						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2013-14 Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Colorado Virtual Library						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2013-14 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2013-14 Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Colorado Talking Book Library, Building Maintenance and Utilities Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2013-14 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2013-14 Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Reading Services for the Blind						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY 2013-14 Base Request	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY 2013-14 Request	\$350,000	0.0	\$0	\$0	\$350,000	\$0
(3) Library Programs						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2013-14 Base Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2013-14 Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2012-13 Total Appropriation (Long Bill)	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2012-13 Total Appropriation (Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY2011-12 Senate Bill Annualizations - 076 (SBA)	\$0	0.0	\$0	\$0	\$0	\$0
FY2011-12 House Bill Annualizations (HBA)	\$0	0.0	\$0	\$0	\$0	\$0
FY2011-12 Other Annualizations - 5% (A)	\$0	0.0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
Federal Funds Change	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0
Decision Items	\$0	0.0	\$0	\$0	\$0	\$0
Budget Reduction Items	\$0	0.0	\$0	\$0	\$0	\$0
Budget Amendments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
Personal Services						
Personal Services	\$8,444,019	141.3	\$7,233,703	\$0	\$1,210,316	\$0
All Other Expenditures	<u>\$677,266</u>	<u>0.0</u>	<u>\$677,266</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
HB 12-1246 Special Bill FY 12-13 Appropriation - Reversal of Payday Shift for Biweekly Employees	\$173,373	0.0	\$173,373	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$9,294,658	141.3	\$8,084,342	\$0	\$1,210,316	\$0
HB 1246 Annualization - Reversal of Payday Shift for Biweekly Employees	(\$173,373)	0.0	(\$173,373)	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
Personal Services	\$8,444,019	141.3	\$7,233,703	\$0	\$1,210,316	\$0
All Other Expenditures	\$677,266	0.0	\$677,266	\$0	\$0	\$0
FY 2013-14 Request	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
Personal Services	\$8,444,019	141.3	\$7,233,703	\$0	\$1,210,316	\$0
All Other Expenditures	\$677,266	0.0	\$677,266	\$0	\$0	\$0
Early Intervention Services						
Personal Services	\$777,944	10.0	\$777,944	\$0	\$0	\$0
All Other Expenditures	<u>\$387,589</u>	<u>0.0</u>	<u>\$387,589</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
Personal Services	\$777,944	10.0	\$777,944	\$0	\$0	\$0
All Other Expenditures	\$387,589	0.0	\$387,589	\$0	\$0	\$0
FY 2013-14 Request	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
Personal Services	\$777,944	10.0	\$777,944	\$0	\$0	\$0
All Other Expenditures	\$387,589	0.0	\$387,589	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
Personal Services	\$83,985	0.0	\$83,985	\$0	\$0	\$0
All Other Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$83,985	0.0	\$83,985	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$83,985	0.0	\$83,985	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
FY 2013-14 Base Request	\$77,703	0.0	\$77,703	\$0	\$0	\$0
Personal Services	\$77,703	0.0	\$77,703	\$0	\$0	\$0
All Other Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$77,703	0.0	\$77,703	\$0	\$0	\$0
Personal Services	\$77,703	0.0	\$77,703	\$0	\$0	\$0
All Other Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2013-14 Base Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2013-14 Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2013-14 Base Request	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2013-14 Request	\$26,666	0.0	\$26,666	\$0	\$0	\$0
Utilities						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2013-14 Base Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2013-14 Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Allocation of State and Federal Categorical Program Funding						
Personal Services	\$18,423	0.4	\$0	\$0	\$18,423	\$0
All Other Expenditures	\$151,577	0.0	\$0	\$0	\$151,577	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2013-14 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Personal Services	\$18,423	0.4	\$0	\$0	\$18,423	\$0
All Other Expenditures	\$151,577	0.0	\$0	\$0	\$151,577	\$0
FY 2013-14 Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Personal Services	\$18,423	0.4	\$0	\$0	\$18,423	\$0
All Other Expenditures	\$151,577	0.0	\$0	\$0	\$151,577	\$0

DEPARTMENT OF EDUCATION
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Reimbursements for Public School Health Services						
Personal Services	\$93,520	1.5	\$0	\$0	\$93,520	\$0
All Other Expenditures	\$56,480	0.0	\$0	\$0	\$56,480	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY 2013-14 Base Request	\$150,000	1.5	\$0	\$0	\$150,000	\$0
Personal Services	\$93,520	1.5	\$0	\$0	\$93,520	\$0
All Other Expenditures	\$56,480	0.0	\$0	\$0	\$56,480	\$0
FY 2013-14 Request	\$150,000	1.5	\$0	\$0	\$150,000	\$0
Personal Services	\$93,520	1.5	\$0	\$0	\$93,520	\$0
All Other Expenditures	\$56,480	0.0	\$0	\$0	\$56,480	\$0
(B) Special Purpose						
Fees and Conferences						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Outreach Services						
Personal Services	\$170,426	5.4	\$0	\$0	\$170,426	\$0
All Other Expenditures	\$854,574	0.0	\$0	\$755,000	\$99,574	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2013-14 Base Request	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
Personal Services	\$170,426	5.4	\$0	\$0	\$170,426	\$0
All Other Expenditures	\$854,574	0.0	\$0	\$755,000	\$99,574	\$0
FY 2013-14 Request	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
Personal Services	\$170,426	5.4	\$0	\$0	\$170,426	\$0
All Other Expenditures	\$854,574	0.0	\$0	\$755,000	\$99,574	\$0
Tuition from Out-of-State Students						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) School for the Deaf and Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
Personal Services	\$844,958	9.0	\$0	\$0	\$844,958	\$0
All Other Expenditures	\$355,042	0.0	\$0	\$0	\$355,042	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2013-14 Base Request	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
Personal Services	\$844,958	9.0	\$0	\$0	\$844,958	\$0
All Other Expenditures	\$355,042	0.0	\$0	\$0	\$355,042	\$0
FY 2013-14 Request	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
Personal Services	\$844,958	9.0	\$0	\$0	\$844,958	\$0
All Other Expenditures	\$355,042	0.0	\$0	\$0	\$355,042	\$0
(4) School for the Deaf and Blind						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0
FY 2013-14 Base Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
FY 2013-14 Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
FY 2012-13 Total Appropriation (Long Bill)	\$14,234,556	167.6	\$10,159,240	\$1,075,000	\$3,000,316	\$0
FY 2012-13 Total Appropriation (Special Bills)	\$173,373	0.0	\$173,373	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0
FY2012-13 Senate Bill Annualizations	\$0	0.0	\$0	\$0	\$0	\$0
FY2012-13 House Bill Annualizations	(\$173,373)	0.0	(\$173,373)	\$0	\$0	\$0
FY2012-13 Other Annualizations	\$0	0.0	\$0	\$0	\$0	\$0
Prior Year Salary Survey - District 11 wage increases	\$0	0.0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay @ 80%	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
Federal Funds Change	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0
Decision Items	\$0	0.0	\$0	\$0	\$0	\$0
Budget Reduction Items	\$0	0.0	\$0	\$0	\$0	\$0
Budget Amendments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0

DEPARTMENT OF EDUCATION FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST							
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF EDUCATION							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,421,710,962	565.7	\$2,703,234,463	\$312,202,624	\$753,491,302	\$24,078,570	\$628,704,003
FY 2013-14 Base Request	\$4,435,417,188	562.9	\$2,704,080,762	\$312,202,624	\$762,234,512	\$26,824,811	\$630,074,479
FY 2013-14 Request	\$4,634,730,118	566.1	\$2,704,712,732	\$312,202,624	\$960,890,281	\$26,831,691	\$630,092,790
FY 2012-13 Long Bill - Summarized	\$4,356,745,396	556.9	\$2,645,822,290	\$312,202,624	\$745,937,909	\$24,078,570	\$628,704,003
HB 12-1335 Long Bill - Direct Input	\$4,352,905,769	556.9	\$2,645,822,290	\$312,202,624	\$742,098,282	\$24,078,570	\$628,704,003
Direct Input:							
HB 12-1335 Long Bill	\$4,352,905,769	556.9	\$2,645,822,290	\$312,202,624	\$742,098,282	\$24,078,570	\$628,704,003
SB 12-068 Special Bill FY 12-13 Appropriation - No Trans Fats in Public School Foods	\$6,800	0.0	\$6,800	\$0	\$0	\$0	\$0
HB 12-1238 Special Bill FY 12-13 Appropriation - Colorado Early Literacy Act	\$169,473	8.8	\$0	\$0	\$169,473	\$0	\$0
HB 12-1246 Special Bill FY 12-13 Appropriation - Reversal of Payday Shift for Biweekly	\$173,373	0.0	\$173,373	\$0	\$0	\$0	\$0
HB 12-1261 Special Bill FY 12-13 Appropriation - Effective Teachers in Low-Performing, High Needs Schools	\$604,800	0.0	\$0	\$0	\$604,800	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools	\$67,850,747	0.0	\$57,232,000	\$0	\$10,618,747	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY13 for CS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,421,710,962	565.7	\$2,703,234,463	\$312,202,624	\$753,491,302	\$24,078,570	\$628,704,003
FY2012-13 Senate Bill Annualizations	(\$6,800)	0.0	(\$6,800)	\$0	\$0	\$0	\$0
FY2012-13 House Bill Annualizations	\$8,354,548	(3.8)	(\$173,373)	\$0	\$8,527,921	\$0	\$0
Common Policy Requested Adjustment	\$3,224,028	0.0	\$1,026,472	\$0	\$415,289	\$411,791	\$1,370,476
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14 for CSI	\$2,134,450	1.0	\$0	\$0	(\$200,000)	\$2,334,450	\$0
FY 2013-14 Base Request	\$4,435,417,188	562.9	\$2,704,080,762	\$312,202,624	\$762,234,512	\$26,824,811	\$630,074,479
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Items	\$199,312,930	3.2	\$631,970	\$0	\$198,655,769	\$6,880	\$18,311
Budget Reduction Items	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Budget Amendments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$4,634,730,118	566.1	\$2,704,712,732	\$312,202,624	\$960,890,281	\$26,831,691	\$630,092,790



Department of Education
Schedule 2
Summary by Long Bill Group

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

DEPARTMENT OF EDUCATION		FY 2013-14				Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2010-11 Actual Expenditures							
Management and Administration	\$38,544,289	110.0	\$5,738,446	\$18,333,514	\$8,641,232	\$5,831,097	
Assistance to Public Schools	\$4,502,402,009	194.5	\$2,943,903,397	\$572,597,808	\$2,636,264	\$983,264,540	
Library Programs	\$6,561,366	36.9	\$2,266,755	\$356,479	\$250,000	\$3,688,132	
Colorado School for the Deaf and Blind	\$13,787,416	152.4	\$11,211,669	\$376,300	\$2,199,447	\$0	
FY 2010-11 Total Actual Expenditures	\$4,561,295,080	493.8	\$2,963,120,267	\$591,664,101	\$13,726,943	\$992,783,769	
FY 2011-12 Actual Expenditures							
Management and Administration	\$42,160,922	119.0	\$5,392,037	\$19,451,709	\$11,248,869	\$6,068,307	
Assistance to Public Schools	\$4,467,948,756	194.5	\$2,814,398,746	\$836,743,536	\$2,576,229	\$814,230,245	
Library Programs	\$5,774,212	35.6	\$2,247,327	\$470,794	\$250,000	\$2,806,091	
Colorado School for the Deaf and Blind	\$13,701,066	153.6	\$11,046,332	\$501,563	\$2,153,171	\$0	
FY 2011-12 Total Actual Expenditures	\$4,529,584,956	502.7	\$2,833,084,442	\$857,167,602	\$16,228,269	\$823,104,643	
FY 2012-13 Appropriation							
Management and Administration	\$80,094,372	150.2	\$8,067,942	\$38,249,668	\$13,449,947	\$20,326,815	
Assistance to Public Schools	\$4,320,157,360	205.3	\$2,994,856,478	\$713,453,360	\$7,278,307	\$604,569,215	
Library Programs	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973	
Colorado School for the Deaf and Blind	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0	
FY 2012-13 Total Appropriation	\$4,421,710,962	565.7	\$3,015,437,087	\$753,491,302	\$24,078,570	\$628,704,003	
FY 2013-14 Request							
Management and Administration	\$83,212,078	151.4	\$9,732,666	\$35,560,742	\$16,203,068	\$21,715,602	
Assistance to Public Schools	\$4,530,238,465	204.5	\$2,994,849,678	\$923,541,265	\$7,278,307	\$604,569,215	
Library Programs	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973	
Colorado School for the Deaf and Blind	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0	
FY 2013-14 Total Request	\$4,634,730,118	566.1	\$3,016,915,356	\$960,890,281	\$26,831,691	\$630,092,790	



Department of Education
Schedule 3
Line Item by Year
(1) Management and Administration

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) 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						
State Board of Education						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$287,257	2.0	\$287,257	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-137	(\$1,812)	0.0	(\$1,812)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$285,445	2.0	\$285,445	\$0	\$0	\$0
FY11 Allocated POTS	\$4,700	0.0	\$4,700	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$290,145	2.0	\$290,145	\$0	\$0	\$0
FY11 Expenditures	\$290,144	2.0	\$290,144	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$286,118	2.0	\$286,118	\$0	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$3,281)	0.0	(\$3,281)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$282,837	2.0	\$282,837	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$282,837	2.0	\$282,837	\$0	\$0	\$0
FY12 Expenditures	\$278,071	2.0	\$278,071	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,766	0.0	\$4,766	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY13 Personal Services Allocation	\$175,212	2.0	\$175,212	\$0	\$0	\$0
FY13 Operating Allocation	\$115,786	0.0	\$115,786	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY 2013-14 Base Request	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY 2013-14 Total Request	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY14 Personal Services Allocation	\$175,212	2.0	\$175,212	\$0	\$0	\$0
FY14 Operating Allocation	\$115,786	0.0	\$115,786	\$0	\$0	\$0
General Department and Program Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,728,582	48.0	\$2,112,245	\$93,572	\$1,522,765	\$0
Supplemental Appropriation S.B. 11-137	\$9,929	0.4	(\$19,482)	\$29,411	\$0	\$0
Final FY 2010-11 Appropriation	\$3,738,511	48.4	\$2,092,763	\$122,983	\$1,522,765	\$0
FY11 Allocated POTS	\$198,093	0.0	\$95,745	\$9,870	\$92,478	\$0
FY 2010-11 Total Available Spending Authority	\$3,936,604	48.4	\$2,188,508	\$132,853	\$1,615,243	\$0
FY11 Expenditures	\$3,764,075	32.1	\$2,188,508	\$126,450	\$1,449,117	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$172,529	16.3	\$0	\$6,403	\$166,126	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,801,252	39.6	\$1,595,262	\$170,596	\$2,035,394	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$67,991)	0.0	(\$41,762)	(\$1,557)	(\$24,672)	\$0
Final FY 2011-12 Appropriation	\$3,733,261	39.6	\$1,553,500	\$169,039	\$2,010,722	\$0
FY12 Allocated POTS	\$318,109	0.0	\$79,882	\$13,555	\$224,672	\$0
FY 2011-12 Total Available Spending Authority	\$4,051,370	39.6	\$1,633,382	\$182,594	\$2,235,394	\$0
FY12 Expenditures	\$3,667,562	31.7	\$1,633,382	\$158,732	\$1,875,448	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$383,808	7.9	\$0	\$23,862	\$359,946	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY 2012-13 Total Appropriation	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY13 Personal Services Allocation	\$3,131,997	34.6	\$1,440,310	\$103,445	\$1,588,242	\$0
FY13 Operating Allocation	\$650,454	0.0	\$148,908	\$65,787	\$435,759	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY 2013-14 Base Request	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY 2013-14 Total Request	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY14 Personal Services Allocation	\$3,131,997	34.6	\$1,440,310	\$103,445	\$1,588,242	\$0
FY14 Operating Allocation	\$650,454	0.0	\$148,908	\$65,787	\$435,759	\$0
Office of Professional Services (Continuous Appropriation through FY 2013-14)						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,860,700	23.0	\$0	\$1,860,700	\$0	\$0
Final FY 2010-11 Appropriation	\$1,860,700	23.0	\$0	\$1,860,700	\$0	\$0
FY11 Allocated POTS	\$139,437	0.0	\$0	\$139,437	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$2,000,137	23.0	\$0	\$2,000,137	\$0	\$0
FY11 Expenditures	\$1,682,064	20.7	\$0	\$1,682,064	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$318,073	2.3	\$0	\$318,073	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,005,200	23.0	\$0	\$2,005,200	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$27,100)	0.0	\$0	(\$27,100)	\$0	\$0
H.B. 11-1121, Bar Felons from School Employment, FY12	\$83,383	0.9	\$0	\$83,383	\$0	\$0
Final FY 2011-12 Appropriation	\$2,061,483	23.9	\$0	\$2,061,483	\$0	\$0
FY12 Allocated POTS	\$154,107	0.0	\$0	\$154,107	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Spending Designation, FY12	\$455,854	0.0	\$0	\$455,854	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,671,444	23.9	\$0	\$2,671,444	\$0	\$0
FY12 Expenditures	\$2,295,601	25.0	\$0	\$2,295,601	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$375,843	(1.1)	\$0	\$375,843	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY 2012-13 Total Appropriation	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY13 Personal Services Allocation	\$1,460,314	25.0	\$0	\$1,460,314	\$0	\$0
FY13 Operating Allocation	\$1,557,314	0.0	\$0	\$1,557,314	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY 2013-14 Base Request	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY 2013-14 Total Request	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY14 Personal Services Allocation	\$1,460,314	25.0	\$0	\$1,460,314	\$0	\$0
FY14 Operating Allocation	\$1,557,314	0.0	\$0	\$1,557,314	\$0	\$0
Division of On-line Learning						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$371,720	3.5	\$0	\$371,720	\$0	\$0
Final FY 2010-11 Appropriation	\$371,720	3.5	\$0	\$371,720	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$371,720	3.5	\$0	\$371,720	\$0	\$0
FY11 Expenditures	\$225,024	1.9	\$0	\$225,024	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$146,696	1.6	\$0	\$146,696	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$372,507	3.5	\$0	\$372,507	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
H.B. 11-1277, Statutory Changes to K-12 Education, FY12	(\$35,173)	(0.2)	\$0	(\$35,173)	\$0	\$0
Final FY 2011-12 Appropriation	\$334,134	3.3	\$0	\$334,134	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$334,134	3.3	\$0	\$334,134	\$0	\$0
FY12 Expenditures	\$301,128	2.5	\$0	\$301,128	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$33,006	0.8	\$0	\$33,006	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY 2012-13 Total Appropriation	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY13 Personal Services Allocation	\$285,473	3.3	\$0	\$285,473	\$0	\$0
FY13 Operating Allocation	\$51,861	0.0	\$0	\$51,861	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY 2013-14 Base Request	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY 2013-14 Total Request	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY14 Personal Services Allocation	\$285,473	3.3	\$0	\$285,473	\$0	\$0
FY14 Operating Allocation	\$51,861	0.0	\$0	\$51,861	\$0	\$0
Health, Life and Dental						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,902,393	0.0	\$1,379,708	\$209,927	\$323,487	\$989,271
Final FY 2010-11 Appropriation	\$2,902,393	0.0	\$1,379,708	\$209,927	\$323,487	\$989,271
FY11 Allocated POTS	(\$1,548,288)	0.0	(\$1,379,708)	(\$95,480)	(\$73,100)	\$0
FY11 Restricted Federal Funds	(\$989,271)	0.0	\$0	\$0	\$0	(\$989,271)
FY 2010-11 Total Available Spending Authority	\$364,834	0.0	\$0	\$114,447	\$250,387	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$364,834	0.0	\$0	\$114,447	\$250,387	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,140,202	0.0	\$1,450,460	\$241,795	\$377,766	\$1,070,181
Final FY 2011-12 Appropriation	\$3,140,202	0.0	\$1,450,460	\$241,795	\$377,766	\$1,070,181
FY12 Allocated POTS	(\$2,070,021)	0.0	(\$1,450,460)	(\$241,795)	(\$377,766)	\$0
FY12 Restricted Federal Funds	(\$1,070,181)	0.0	\$0	\$0	\$0	(\$1,070,181)
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
FY 2012-13 Total Appropriation	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
Common Policy Requested Adjustment	\$759,551	0.0	\$213,787	\$92,057	\$143,856	\$309,851
FY 2013-14 Base Request	\$4,165,942	0.0	\$1,656,199	\$424,131	\$470,274	\$1,615,338
FY 2013-14 Total Request	\$4,165,942	0.0	\$1,656,199	\$424,131	\$470,274	\$1,615,338
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$4,165,942	0.0	\$1,656,199	\$424,131	\$470,274	\$1,615,338
Short-term Disability						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$46,423	0.0	\$17,910	\$4,290	\$5,745	\$18,478
Final FY 2010-11 Appropriation	\$46,423	0.0	\$17,910	\$4,290	\$5,745	\$18,478
FY11 Allocated POTS	(\$8,696)	0.0	(\$1,000)	(\$1,951)	(\$5,745)	\$0
FY11 Restricted Federal Funds	(\$18,478)	0.0	\$0	\$0	\$0	(\$18,478)
FY 2010-11 Total Available Spending Authority	\$19,249	0.0	\$16,910	\$2,339	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$19,249	0.0	\$16,910	\$2,339	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$52,767	0.0	\$21,124	\$6,088	\$5,237	\$20,318
Final FY 2011-12 Appropriation	\$52,767	0.0	\$21,124	\$6,088	\$5,237	\$20,318
FY12 Allocated POTS	(\$29,636)	0.0	(\$21,124)	(\$3,275)	(\$5,237)	\$0
FY12 Restricted Federal Funds	(\$20,318)	0.0	\$0	\$0	\$0	(\$20,318)
FY 2011-12 Total Available Spending Authority	\$2,813	0.0	\$0	\$2,813	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,813	0.0	\$0	\$2,813	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
FY 2012-13 Total Appropriation	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
Common Policy Requested Adjustment	\$16,877	0.0	\$2,609	\$1,623	\$2,485	\$10,160
FY 2013-14 Base Request	\$67,931	0.0	\$22,322	\$7,409	\$7,722	\$30,478
FY 2013-14 Total Request	\$67,931	0.0	\$22,322	\$7,409	\$7,722	\$30,478
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$67,931	0.0	\$22,322	\$7,409	\$7,722	\$30,478

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$714,960	0.0	\$275,835	\$66,069	\$88,481	\$284,575
Final FY 2010-11 Appropriation	\$714,960	0.0	\$275,835	\$66,069	\$88,481	\$284,575
FY11 Allocated POTS	(\$419,832)	0.0	(\$275,835)	(\$55,516)	(\$88,481)	\$0
FY11 Restricted Federal Funds	(\$284,575)	0.0	\$0	\$0	\$0	(\$284,575)
FY 2010-11 Total Available Spending Authority	\$10,553	0.0	\$0	\$10,553	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,553	0.0	\$0	\$10,553	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$830,745	0.0	\$330,197	\$96,286	\$82,859	\$321,403
Final FY 2011-12 Appropriation	\$830,745	0.0	\$330,197	\$96,286	\$82,859	\$321,403
FY12 Allocated POTS	(\$408,795)	0.0	(\$330,197)	(\$46,929)	(\$31,669)	\$0
FY12 Restricted Federal Funds	(\$321,403)	0.0	\$0	\$0	\$0	(\$321,403)
FY 2011-12 Total Available Spending Authority	\$100,547	0.0	\$0	\$49,357	\$51,190	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$100,547	0.0	\$0	\$49,357	\$51,190	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
FY 2012-13 Total Appropriation	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
Common Policy Requested Adjustment	\$338,647	0.0	\$92,112	\$50,754	\$32,248	\$163,533
FY 2013-14 Base Request	\$1,420,839	0.0	\$468,423	\$155,359	\$160,980	\$636,077
FY 2013-14 Total Request	\$1,420,839	0.0	\$468,423	\$155,359	\$160,980	\$636,077
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$1,420,839	0.0	\$468,423	\$155,359	\$160,980	\$636,077
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$519,325	0.0	\$200,359	\$47,990	\$64,270	\$206,706
Final FY 2010-11 Appropriation	\$519,325	0.0	\$200,359	\$47,990	\$64,270	\$206,706
FY11 Allocated POTS	(\$245,858)	0.0	(\$140,309)	(\$41,279)	(\$64,270)	\$0
FY11 Restricted Federal Funds	(\$206,706)	0.0	\$0	\$0	\$0	(\$206,706)
FY 2010-11 Total Available Spending Authority	\$66,761	0.0	\$60,050	\$6,711	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$66,761	0.0	\$60,050	\$6,711	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$665,531	0.0	\$263,308	\$77,371	\$66,582	\$258,270
Final FY 2011-12 Appropriation	\$665,531	0.0	\$263,308	\$77,371	\$66,582	\$258,270
FY12 Allocated POTS	(\$217,019)	0.0	(\$179,308)	(\$37,711)	\$0	\$0
FY12 Restricted Federal Funds	(\$258,270)	0.0	\$0	\$0	\$0	(\$258,270)
FY 2011-12 Total Available Spending Authority	\$190,242	0.0	\$84,000	\$39,660	\$66,582	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$190,242	0.0	\$84,000	\$39,660	\$66,582	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
FY 2012-13 Total Appropriation	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
Common Policy Requested Adjustment	\$354,241	0.0	\$101,037	\$50,360	\$34,700	\$168,144
FY 2013-14 Base Request	\$1,282,702	0.0	\$422,882	\$140,255	\$145,329	\$574,236
FY 2013-14 Total Request	\$1,282,702	0.0	\$422,882	\$140,255	\$145,329	\$574,236
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$1,282,702	0.0	\$422,882	\$140,255	\$145,329	\$574,236
Salary Survey and Senior Executive Service						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
FY 2013-14 Base Request	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
FY 2013-14 Total Request	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$779,003	0.0	\$244,648	\$101,340	\$83,711	\$349,304
Merit Pay Adjustments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
FY 2013-14 Base Request	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
FY 2013-14 Total Request	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$612,156	0.0	\$207,734	\$71,084	\$66,915	\$266,423
Workers' Compensation						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$281,151	0.0	\$122,610	\$34,441	\$23,729	\$100,371
Supplemental Appropriation S.B. 11-137	\$21,940	0.0	(\$51,166)	\$28,000	\$45,106	\$0
FY 2011-12 Long Bill, S.B. 11-209, Add-on	\$0	0.0	\$51,166	(\$27,205)	(\$23,961)	\$0
Final FY 2010-11 Appropriation	\$303,091	0.0	\$122,610	\$35,236	\$44,874	\$100,371
FY11 Transfers to CSDB and CSI	(\$96,389)	0.0	(\$84,980)	\$0	(\$11,409)	\$0
FY11 Restricted Federal Funds	(\$100,371)	0.0	\$0	\$0	\$0	(\$100,371)
FY11 Restricted due to FY10 Overexpenditure	(\$21,940)	0.0	\$0	(\$795)	(\$21,145)	\$0
FY 2010-11 Total Available Spending Authority	\$84,391	0.0	\$37,630	\$34,441	\$12,320	\$0
FY11 Expenditures	\$70,553	0.0	\$34,360	\$23,029	\$13,164	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,838	0.0	\$3,270	\$11,412	(\$844)	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$280,433	0.0	\$107,181	\$24,539	\$34,437	\$114,276
Final FY 2011-12 Appropriation	\$280,433	0.0	\$107,181	\$24,539	\$34,437	\$114,276
FY12 Transfers to CSDB and CSI	(\$95,621)	0.0	(\$86,895)	\$0	(\$8,726)	\$0
FY12 Restricted Federal Funds	(\$114,276)	0.0	\$0	\$0	\$0	(\$114,276)
FY 2011-12 Total Available Spending Authority	\$70,536	0.0	\$20,286	\$24,539	\$25,711	\$0
FY12 Expenditures	\$53,300	0.0	\$18,030	\$19,997	\$15,273	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,236	0.0	\$2,256	\$4,542	\$10,438	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
FY 2012-13 Total Appropriation	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
Common Policy Requested Adjustment	\$194,371	0.0	\$74,288	\$26,600	\$23,869	\$69,614
FY 2013-14 Base Request	\$627,674	0.0	\$239,896	\$64,516	\$77,078	\$246,184
FY 2013-14 Total Request	\$627,674	0.0	\$239,896	\$64,516	\$77,078	\$246,184
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$627,674	0.0	\$239,896	\$64,516	\$77,078	\$246,184

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services for 4,900 hours						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$557,759	0.0	\$204,169	\$207,946	\$133,017	\$12,627
Final FY 2010-11 Appropriation	\$557,759	0.0	\$204,169	\$207,946	\$133,017	\$12,627
FY11 Restricted Federal Funds	(\$12,627)	0.0	\$0	\$0	\$0	(\$12,627)
FY11 Restricted due to Cash Funds Available	(\$28,240)	0.0	\$0	(\$28,240)	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$516,892	0.0	\$204,169	\$179,706	\$133,017	\$0
FY11 Expenditures	\$257,395	0.0	\$134,613	\$107,843	\$14,939	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$259,497	0.0	\$69,556	\$71,863	\$118,078	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$423,976	0.0	\$210,625	\$160,354	\$52,997	\$0
Final FY 2011-12 Appropriation	\$423,976	0.0	\$210,625	\$160,354	\$52,997	\$0
FY 2011-12 Total Available Spending Authority	\$423,976	0.0	\$210,625	\$160,354	\$52,997	\$0
FY12 Expenditures	\$246,374	0.0	\$168,455	\$63,767	\$14,152	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$177,602	0.0	\$42,170	\$96,587	\$38,845	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2012-13 Total Appropriation	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2013-14 Base Request	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY 2013-14 Total Request	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$79,754	0.0	\$0	\$34,303	\$45,451	\$0
Final FY 2010-11 Appropriation	\$79,754	0.0	\$0	\$34,303	\$45,451	\$0
FY 2010-11 Total Available Spending Authority	\$79,754	0.0	\$0	\$34,303	\$45,451	\$0
FY11 Expenditures	\$63,725	0.0	\$0	\$34,303	\$29,422	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$16,029	0.0	\$0	\$0	\$16,029	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$36,017	0.0	\$0	\$29,800	\$6,217	\$0
Supplemental Appropriation H.B. 12-1182	\$2,241	0.0	\$0	\$1,854	\$387	\$0
Final FY 2011-12 Appropriation	\$38,258	0.0	\$0	\$31,654	\$6,604	\$0
FY 2011-12 Total Available Spending Authority	\$38,258	0.0	\$0	\$31,654	\$6,604	\$0
FY12 Expenditures	\$37,871	0.0	\$0	\$31,654	\$6,217	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$387	0.0	\$0	\$0	\$387	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
FY 2012-13 Total Appropriation	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
Common Policy Requested Adjustment	\$12,366	0.0	\$0	\$10,232	\$2,134	\$0
FY 2013-14 Base Request	\$77,719	0.0	\$0	\$64,305	\$13,414	\$0
FY 2013-14 Total Request	\$77,719	0.0	\$0	\$64,305	\$13,414	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$77,719	0.0	\$0	\$64,305	\$13,414	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,477	0.0	\$26,385	\$1,511	\$2,581	\$0
Final FY 2010-11 Appropriation	\$30,477	0.0	\$26,385	\$1,511	\$2,581	\$0
FY 2010-11 Total Available Spending Authority	\$30,477	0.0	\$26,385	\$1,511	\$2,581	\$0
FY11 Expenditures	\$30,477	0.0	\$26,385	\$1,511	\$2,581	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$53,752	0.0	\$43,770	\$3,403	\$6,579	\$0
Final FY 2011-12 Appropriation	\$53,752	0.0	\$43,770	\$3,403	\$6,579	\$0
FY 2011-12 Total Available Spending Authority	\$53,752	0.0	\$43,770	\$3,403	\$6,579	\$0
FY12 Expenditures	\$53,752	0.0	\$43,770	\$3,403	\$6,579	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$78,918	0.0	\$78,918	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$78,918	0.0	\$78,918	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$78,918	0.0	\$78,918	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$78,918	0.0	\$78,918	\$0	\$0	\$0
Common Policy Requested Adjustment	\$12,093	0.0	\$12,093	\$0	\$0	\$0
FY 2013-14 Base Request	\$91,011	0.0	\$91,011	\$0	\$0	\$0
Decision Item NP-1, Employee Engagement Survey Adjustment	\$1,016	0.0	\$1,016	\$0	\$0	\$0
FY 2013-14 Total Request	\$92,027	0.0	\$92,027	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$92,027	0.0	\$92,027	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,500	0.0	\$0	\$0	\$11,500	\$0
Final FY 2010-11 Appropriation	\$11,500	0.0	\$0	\$0	\$11,500	\$0
FY11 Restricted due to Inappropriate Funding	(\$11,500)	0.0	\$0	\$0	(\$11,500)	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Complex Leased Space						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$547,414	0.0	\$107,019	\$50,417	\$120,103	\$269,875
Supplemental Appropriation S.B. 11-137	\$0	0.0	\$2,656	\$44,224	(\$46,880)	\$0
Final FY 2010-11 Appropriation	\$547,414	0.0	\$109,675	\$94,641	\$73,223	\$269,875
FY11 Restricted Federal Funds	(\$269,875)	0.0	\$0	\$0	\$0	(\$269,875)
FY 2010-11 Total Available Spending Authority	\$277,539	0.0	\$109,675	\$94,641	\$73,223	\$0
FY11 Expenditures	\$269,011	0.0	\$103,425	\$94,638	\$70,948	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,528	0.0	\$6,250	\$3	\$2,275	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$561,093	0.0	\$81,077	\$59,364	\$144,089	\$276,563
Supplemental Appropriation H.B. 12-1182	\$0	0.0	\$0	\$72,071	(\$55,700)	(\$16,371)
Final FY 2011-12 Appropriation	\$561,093	0.0	\$81,077	\$131,435	\$88,389	\$260,192
FY12 Restricted Federal Funds	(\$260,192)	0.0	\$0	\$0	\$0	(\$260,192)
FY 2011-12 Total Available Spending Authority	\$300,901	0.0	\$81,077	\$131,435	\$88,389	\$0
FY12 Expenditures	\$288,164	0.0	\$81,077	\$119,692	\$87,395	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$12,737	0.0	\$0	\$11,743	\$994	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003
FY 2012-13 Total Appropriation	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003
Common Policy Requested Adjustment	\$72,946	0.0	\$6,387	\$11,239	\$21,873	\$33,447
FY 2013-14 Base Request	\$629,345	0.0	\$86,787	\$141,602	\$109,506	\$291,450
Decision Item NP-2, Capitol Complex Building Upgrade, Repair, and Replacement	\$39,540	0.0	\$5,453	\$8,896	\$6,880	\$18,311
FY 2013-14 Total Request	\$668,885	0.0	\$92,240	\$150,498	\$116,386	\$309,761
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$668,885	0.0	\$92,240	\$150,498	\$116,386	\$309,761
Reprinting and Distributing Laws Concerning Education						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$35,480	0.0	\$0	\$35,480	\$0	\$0
Final FY 2010-11 Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY11 Expenditures	\$34,109	0.0	\$0	\$34,109	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,371	0.0	\$0	\$1,371	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$35,480	0.0	\$0	\$35,480	\$0	\$0
Final FY 2011-12 Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY12 Expenditures	\$27,076	0.0	\$0	\$27,076	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,404	0.0	\$0	\$8,404	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2012-13 Total Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2013-14 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2013-14 Total Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
Emeritus Retirement						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,875	0.0	\$10,875	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$10,875	0.0	\$10,875	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$10,875	0.0	\$10,875	\$0	\$0	\$0
FY11 Expenditures	\$5,386	0.0	\$5,386	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,489	0.0	\$5,489	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,387	0.0	\$5,387	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,387	0.0	\$5,387	\$0	\$0	\$0
FY12 Restricted - Unspent Budget	(\$3,288)	0.0	(\$3,288)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,099	0.0	\$2,099	\$0	\$0	\$0
FY12 Expenditures	\$2,099	0.0	\$2,099	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
(B) Information Technology						
Information Technology Services (Combined with School Accountability Reports and State Data Reporting System effective FY 2011-12)						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,459,861	17.0	\$832,715	\$0	\$627,146	\$0
Supplemental Appropriation S.B. 11-137	(\$6,298)	0.0	(\$6,298)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,453,563	17.0	\$826,417	\$0	\$627,146	\$0
FY11 Allocated POTS	\$80,080	0.0	\$80,080	\$0	\$0	\$0
FY11 Restricted Federal Funds	(\$527,146)	(6.9)	\$0	\$0	(\$527,146)	\$0
FY 2010-11 Total Available Spending Authority	\$1,006,497	10.1	\$906,497	\$0	\$100,000	\$0
FY11 Expenditures	\$984,024	9.7	\$886,797	\$0	\$97,227	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$22,473	0.4	\$19,700	\$0	\$2,773	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,738,547	23.0	\$2,112,862	\$0	\$625,685	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$30,389)	0.0	(\$30,389)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,708,158	23.0	\$2,082,473	\$0	\$625,685	\$0
FY12 Allocated POTS	\$323,629	0.0	\$323,629	\$0	\$0	\$0
FY12 Restricted Federal Funds	(\$525,685)	(6.9)	\$0	\$0	(\$525,685)	\$0
FY 2011-12 Total Available Spending Authority	\$2,506,102	16.1	\$2,406,102	\$0	\$100,000	\$0
FY12 Expenditures	\$2,501,060	19.0	\$2,402,695	\$0	\$98,365	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,042	(2.9)	\$3,407	\$0	\$1,635	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY 2012-13 Total Appropriation	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY13 Personal Services Allocation	\$1,727,987	23.0	\$1,684,037	\$0	\$43,950	\$0
FY13 Operating Allocation	\$995,726	0.0	\$414,922	\$0	\$580,804	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY 2013-14 Base Request	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY 2013-14 Total Request	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY14 Personal Services Allocation	\$1,727,987	23.0	\$1,684,037	\$0	\$43,950	\$0
FY14 Operating Allocation	\$995,726	0.0	\$414,922	\$0	\$580,804	\$0
School Accountability Reports and State Data Reporting System (Combined with Information Technology Services effective FY 2011-12)						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,292,172	6.0	\$1,292,172	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-137	(\$6,307)	0.0	(\$6,307)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,285,865	6.0	\$1,285,865	\$0	\$0	\$0
FY11 Allocated POTS	\$175,730	0.0	\$175,730	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,461,595	6.0	\$1,461,595	\$0	\$0	\$0
FY11 Expenditures	\$1,456,881	6.4	\$1,456,881	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,714	(0.4)	\$4,714	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,635	0.0	\$45,635	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$45,635	0.0	\$45,635	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$45,635	0.0	\$45,635	\$0	\$0	\$0
FY11 Expenditures	\$45,635	0.0	\$45,635	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$144,254	0.0	\$144,254	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$144,254	0.0	\$144,254	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$144,254	0.0	\$144,254	\$0	\$0	\$0
FY12 Expenditures	\$144,252	0.0	\$144,252	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$189,795	0.0	\$189,795	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$189,795	0.0	\$189,795	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$189,795	0.0	\$189,795	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$189,795	0.0	\$189,795	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$20,536)	0.0	(\$20,536)	\$0	\$0	\$0
FY 2013-14 Base Request	\$169,259	0.0	\$169,259	\$0	\$0	\$0
FY 2013-14 Total Request	\$169,259	0.0	\$169,259	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$169,259	0.0	\$169,259	\$0	\$0	\$0
Multiuse Network Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$28,398	0.0	\$28,398	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$28,398	0.0	\$28,398	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$28,398	0.0	\$28,398	\$0	\$0	\$0
FY12 Expenditures	\$28,398	0.0	\$28,398	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$103,502	0.0	\$103,502	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$103,502	0.0	\$103,502	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$103,502	0.0	\$103,502	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$103,502	0.0	\$103,502	\$0	\$0	\$0
Common Policy Requested Adjustment	\$98,595	0.0	\$98,595	\$0	\$0	\$0
FY 2013-14 Base Request	\$202,097	0.0	\$202,097	\$0	\$0	\$0
FY 2013-14 Total Request	\$202,097	0.0	\$202,097	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$202,097	0.0	\$202,097	\$0	\$0	\$0
COFRS Modernization - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2012-13 Total Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2013-14 Base Request	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY 2013-14 Total Request	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
Information Technology Asset Maintenance						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$303,830	0.0	\$303,830	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY11 Expenditures	\$303,427	0.0	\$303,427	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$403	0.0	\$403	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$303,830	0.0	\$303,830	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY12 Expenditures	\$296,486	0.0	\$296,486	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,344	0.0	\$7,344	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2013-14 Base Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY 2013-14 Total Request	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$303,830	0.0	\$303,830	\$0	\$0	\$0
Disaster Recovery						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,722	0.0	\$19,722	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY11 Expenditures	\$13,783	0.0	\$13,783	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,939	0.0	\$5,939	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$19,722	0.0	\$19,722	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY12 Expenditures	\$19,265	0.0	\$19,265	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$457	0.0	\$457	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2013-14 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2013-14 Total Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
(C) Assessments and Data Analyses						
Colorado Student Assessment Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$21,689,344	11.8	\$0	\$15,756,521	\$0	\$5,932,823
Final FY 2010-11 Appropriation	\$21,689,344	11.8	\$0	\$15,756,521	\$0	\$5,932,823
FY11 Allocated POTS	\$17,232	0.0	\$0	\$17,232	\$0	\$0
FY11 Revised Federal Grant Awards	\$6,959,088	0.0	\$0	\$0	\$0	\$6,959,088
FY 2010-11 Total Available Spending Authority	\$28,665,664	11.8	\$0	\$15,773,753	\$0	\$12,891,911
FY11 Expenditures	\$21,432,548	16.2	\$0	\$15,601,451	\$0	\$5,831,097
FY 2010-11 Reversion \ (Overexpenditure)	\$7,233,116	(4.4)	\$0	\$172,302	\$0	\$7,060,814

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$21,735,589	11.8	\$0	\$15,885,363	\$0	\$5,850,226
S.B. 11-076, PERA 2.5% Swap, FY12	(\$25,372)	0.0	\$0	(\$5,993)	\$0	(\$19,379)
Final FY 2011-12 Appropriation	\$21,710,217	11.8	\$0	\$15,879,370	\$0	\$5,830,847
FY12 Allocated POTS	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY12 Revised Federal Grant Awards	\$7,957,145	0.0	\$0	\$0	\$0	\$7,957,145
FY 2011-12 Total Available Spending Authority	\$29,717,362	11.8	\$0	\$15,929,370	\$0	\$13,787,992
FY12 Expenditures	\$21,997,677	14.5	\$0	\$15,929,370	\$0	\$6,068,307
FY 2011-12 Reversion \ (Overexpenditure)	\$7,719,685	(2.7)	\$0	\$0	\$0	\$7,719,685
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
FY 2012-13 Total Appropriation	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
FY13 Personal Services Allocation	\$1,277,446	11.8	\$0	\$340,583	\$0	\$936,863
FY13 Operating Allocation	\$26,815,886	0.0	\$0	\$21,902,523	\$0	\$4,913,363
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
FY 2013-14 Base Request	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
Decision Item R-4, Request for Assessment Administration and Augmentation Costs	\$4,192,802	0.0	\$0	\$4,192,802	\$0	\$0
FY 2013-14 Total Request	\$32,286,134	11.8	\$0	\$26,435,908	\$0	\$5,850,226
FY14 Personal Services Allocation	\$1,277,446	11.8	\$0	\$340,583	\$0	\$936,863
FY14 Operating Allocation	\$31,008,688	0.0	\$0	\$26,095,325	\$0	\$4,913,363

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grant for State Assessments and Related Activities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,161,644	5.7	\$0	\$0	\$0	\$2,161,644
Final FY 2010-11 Appropriation	\$2,161,644	5.7	\$0	\$0	\$0	\$2,161,644
FY11 Restricted Federal Funds	(\$2,161,644)	(5.7)	\$0	\$0	\$0	(\$2,161,644)
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
Final FY 2011-12 Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY12 Restricted Federal Funds	(\$2,247,224)	(5.7)	\$0	\$0	\$0	(\$2,247,224)
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2012-13 Total Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY13 Personal Services Allocation	\$0	5.7	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2013-14 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2013-14 Total Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY14 Personal Services Allocation	\$0	5.7	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Longitudinal Analyses of Student Assessment Results						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$288,489	3.0	\$288,489	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-137	(\$2,715)	0.0	(\$2,715)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$285,774	3.0	\$285,774	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority						
FY11 Expenditures	\$249,102	2.2	\$249,102	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$36,672	0.8	\$36,672	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,703,411	3.0	\$286,311	\$0	\$0	\$7,417,100
S.B. 11-076, PERA 2.5% Swap, FY12	(\$5,405)	0.0	(\$5,405)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,698,006	3.0	\$280,906	\$0	\$0	\$7,417,100
FY12 Restricted Federal Funds	(\$7,417,100)	0.0	\$0	\$0	\$0	(\$7,417,100)
FY 2011-12 Total Available Spending Authority						
FY12 Expenditures	\$276,057	2.9	\$276,057	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,849	0.1	\$4,849	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY 2012-13 Total Appropriation	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY13 Personal Services Allocation	\$237,139	3.0	\$237,139	\$0	\$0	\$0
FY13 Operating Allocation	\$7,807,372	0.0	\$49,172	\$0	\$0	\$7,758,200
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY 2013-14 Base Request	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY 2013-14 Total Request						
FY14 Personal Services Allocation	\$237,139	3.0	\$237,139	\$0	\$0	\$0
FY14 Operating Allocation	\$7,807,372	0.0	\$49,172	\$0	\$0	\$7,758,200

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Early Literacy Assessment Tool - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools, FY13	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2013-14 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2013-14 Total Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Basic Skills Placement or Assessment Tests - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools, FY13	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
HB 12-1345 Annualization - Financing of Public Schools	(\$679,083)	0.0	\$0	(\$679,083)	\$0	\$0
FY 2013-14 Base Request	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2013-14 Total Request	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$320,917	0.0	\$0	\$320,917	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preschool to Postsecondary Education Alignment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$569,332	5.0	\$0	\$569,332	\$0	\$0
Final FY 2010-11 Appropriation	\$569,332	5.0	\$0	\$569,332	\$0	\$0
FY11 Allocated POTS	\$5,149	0.0	\$0	\$5,149	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$574,481	5.0	\$0	\$574,481	\$0	\$0
FY11 Expenditures	\$403,092	2.3	\$0	\$403,092	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$171,389	2.7	\$0	\$171,389	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$567,685	3.5	\$0	\$567,685	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$4,509)	0.0	\$0	(\$4,509)	\$0	\$0
Final FY 2011-12 Appropriation	\$563,176	3.5	\$0	\$563,176	\$0	\$0
FY12 Allocated POTS	\$45,000	0.0	\$0	\$45,000	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$608,176	3.5	\$0	\$608,176	\$0	\$0
FY12 Expenditures	\$501,289	3.3	\$0	\$501,289	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$106,887	0.2	\$0	\$106,887	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY 2012-13 Total Appropriation	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY13 Personal Services Allocation	\$291,183	3.5	\$0	\$291,183	\$0	\$0
FY13 Operating Allocation	\$276,502	0.0	\$0	\$276,502	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY 2013-14 Base Request	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY 2013-14 Total Request	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY14 Personal Services Allocation	\$291,183	3.5	\$0	\$291,183	\$0	\$0
FY14 Operating Allocation	\$276,502	0.0	\$0	\$276,502	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Educator Effectiveness Unit Administration - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY13 Personal Services Allocation	\$341,496	3.0	\$341,496	\$0	\$0	\$0
FY13 Operating Allocation	\$82,894	0.0	\$82,894	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$424,390	3.0	\$424,390	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY 2013-14 Total Request	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY14 Personal Services Allocation	\$341,496	3.0	\$341,496	\$0	\$0	\$0
FY14 Operating Allocation	\$82,894	0.0	\$82,894	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Educator Effectiveness Implementation - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
FY 2012-13 Total Appropriation	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
FY13 Personal Services Allocation	\$1,385,045	17.5	\$0	\$501,009	\$0	\$884,036
FY13 Operating Allocation	\$6,873,936	0.0	\$0	\$5,925,821	\$0	\$948,115
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
HB 12-1335 Annualization - Long Bill	(\$6,426,830)	(3.0)	\$0	(\$6,426,830)	\$0	\$0
FY 2013-14 Base Request	\$1,832,151	14.5	\$0	\$0	\$0	\$1,832,151
FY 2013-14 Total Request	\$1,832,151	14.5	\$0	\$0	\$0	\$1,832,151
FY14 Personal Services Allocation	\$1,086,071	14.5	\$0	\$0	\$0	\$1,086,071
FY14 Operating Allocation	\$746,080	0.0	\$0	\$0	\$0	\$746,080

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Accountability and Improvement Planning - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-3, Implementation of Accountability and Improvement Planning	\$625,501	3.2	\$625,501	\$0	\$0	\$0
FY 2013-14 Total Request	\$625,501	3.2	\$625,501	\$0	\$0	\$0
FY14 Personal Services Allocation	\$285,712	3.2	\$285,712	\$0	\$0	\$0
FY14 Operating Allocation	\$339,789	0.0	\$339,789	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
State Charter School Institute Administration, Oversight and Management						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,736,338	16.5	\$0	\$0	\$1,736,338	\$0
S.B. 10-161, Charter School Collaboratives	\$0	1.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,736,338	17.5	\$0	\$0	\$1,736,338	\$0
FY11 Restricted due to FY10 Overexpenditure	(\$190,088)	0.0	\$0	\$0	(\$190,088)	\$0
FY11 Restricted for Expected Revenue Shortage	(\$206,008)	0.0	\$0	\$0	(\$206,008)	\$0
FY 2010-11 Total Available Spending Authority	\$1,340,242	17.5	\$0	\$0	\$1,340,242	\$0
FY11 Expenditures	\$1,327,971	9.2	\$0	\$0	\$1,327,971	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,271	8.3	\$0	\$0	\$12,271	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,502,820	10.7	\$0	\$0	\$1,502,820	\$0
S.B. 11-230, Financing of Public Schools, FY12	(\$481)	0.0	\$0	\$0	(\$481)	\$0
Supplemental Appropriation H.B. 12-1182	\$186,724	0.0	\$0	\$0	\$186,724	\$0
Additional Funding from CDE	\$11,424	0.0	\$0	\$0	\$11,424	\$0
Final FY 2011-12 Appropriation	\$1,700,487	10.7	\$0	\$0	\$1,700,487	\$0
FY 2011-12 Total Available Spending Authority	\$1,700,487	10.7	\$0	\$0	\$1,700,487	\$0
FY12 Expenditures	\$1,471,394	11.1	\$0	\$0	\$1,471,394	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$229,093	(0.4)	\$0	\$0	\$229,093	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
FY 2012-13 Total Appropriation	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
FY13 Personal Services Allocation	\$1,294,292	10.7	\$0	\$0	\$1,294,292	\$0
FY13 Operating Allocation	\$537,365	0.0	\$0	\$0	\$537,365	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14	\$635,086	1.0	\$0	\$0	\$635,086	\$0
FY 2013-14 Base Request	\$2,466,743	11.7	\$0	\$0	\$2,466,743	\$0
FY 2013-14 Total Request	\$2,466,743	11.7	\$0	\$0	\$2,466,743	\$0
FY14 Personal Services Allocation	\$1,390,293	11.7	\$0	\$0	\$1,390,293	\$0
FY14 Operating Allocation	\$1,076,450	0.0	\$0	\$0	\$1,076,450	\$0
Institute Charter School Assistance Fund						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$875,636	0.0	\$0	\$875,636	\$0	\$0
Final FY 2010-11 Appropriation	\$875,636	0.0	\$0	\$875,636	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$875,636	0.0	\$0	\$875,636	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$875,636	0.0	\$0	\$875,636	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$550,000	0.0	\$0	\$550,000	\$0	\$0
Final FY 2011-12 Appropriation	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2012-13 Total Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$460,000	0.0	\$0	\$460,000	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
FY 2013-14 Base Request	\$260,000	0.0	\$0	\$260,000	\$0	\$0
FY 2013-14 Total Request	\$260,000	0.0	\$0	\$260,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$260,000	0.0	\$0	\$260,000	\$0	\$0
Other Transfers to Institute Charter Schools						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
Final FY 2010-11 Appropriation	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY 2010-11 Total Available Spending Authority	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY11 Expenditures	\$1,630,348	0.0	\$0	\$0	\$1,630,348	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$383,267	0.0	\$0	\$0	\$383,267	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
Final FY 2011-12 Appropriation	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY 2011-12 Total Available Spending Authority	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY12 Expenditures	\$2,243,815	0.0	\$0	\$0	\$2,243,815	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$230,200)	0.0	\$0	\$0	(\$230,200)	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY 2012-13 Total Appropriation	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY13 Personal Services Allocation	\$82,785	0.0	\$0	\$0	\$82,785	\$0
FY13 Operating Allocation	\$1,930,830	0.0	\$0	\$0	\$1,930,830	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14	\$1,609,364	0.0	\$0	\$0	\$1,609,364	\$0
FY 2013-14 Base Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2013-14 Total Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY14 Personal Services Allocation	\$83,415	0.0	\$0	\$0	\$83,415	\$0
FY14 Operating Allocation	\$3,539,564	0.0	\$0	\$0	\$3,539,564	\$0
Transfer of Federal Moneys to Institute Charter Schools						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,192,754	6.0	\$0	\$0	\$5,192,754	\$0
Final FY 2010-11 Appropriation	\$5,192,754	6.0	\$0	\$0	\$5,192,754	\$0
FY 2010-11 Total Available Spending Authority	\$5,192,754	6.0	\$0	\$0	\$5,192,754	\$0
FY11 Expenditures	\$3,760,840	4.3	\$0	\$0	\$3,760,840	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,431,914	1.7	\$0	\$0	\$1,431,914	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
Final FY 2011-12 Appropriation	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY12 Revised Federal Grant Awards	\$442,390	0.0	\$0	\$0	\$442,390	\$0
FY 2011-12 Total Available Spending Authority	\$6,172,390	4.5	\$0	\$0	\$6,172,390	\$0
FY12 Expenditures	\$5,214,512	4.6	\$0	\$0	\$5,214,512	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$957,878	(0.1)	\$0	\$0	\$957,878	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY 2012-13 Total Appropriation	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY13 Personal Services Allocation	\$446,400	4.5	\$0	\$0	\$446,400	\$0
FY13 Operating Allocation	\$5,283,600	0.0	\$0	\$0	\$5,283,600	\$0
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY 2013-14 Base Request	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY 2013-14 Total Request	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY14 Personal Services Allocation	\$457,491	4.5	\$0	\$0	\$457,491	\$0
FY14 Operating Allocation	\$5,272,509	0.0	\$0	\$0	\$5,272,509	\$0
Department Implementation of Section 22-30.5-501 et seq., C.R.S.						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$202,842	2.6	\$0	\$0	\$202,842	\$0
Final FY 2010-11 Appropriation	\$202,842	2.6	\$0	\$0	\$202,842	\$0
FY11 Allocated POTS	\$59,686	0.0	\$0	\$0	\$59,686	\$0
FY 2010-11 Total Available Spending Authority	\$262,528	2.6	\$0	\$0	\$262,528	\$0
FY11 Expenditures	\$244,675	3.0	\$0	\$0	\$244,675	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17,853	(0.4)	\$0	\$0	\$17,853	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$210,014	2.6	\$0	\$0	\$210,014	\$0
Final FY 2011-12 Appropriation	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY12 Allocated POTS	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 2011-12 Total Available Spending Authority	\$260,014	2.6	\$0	\$0	\$260,014	\$0
FY12 Expenditures	\$215,719	2.4	\$0	\$0	\$215,719	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$44,295	0.2	\$0	\$0	\$44,295	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY 2012-13 Total Appropriation	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY13 Personal Services Allocation	\$209,838	2.6	\$0	\$0	\$209,838	\$0
FY13 Operating Allocation	\$176	0.0	\$0	\$0	\$176	\$0
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY 2013-14 Base Request	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY 2013-14 Total Request	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY14 Personal Services Allocation	\$209,838	2.6	\$0	\$0	\$209,838	\$0
FY14 Operating Allocation	\$176	0.0	\$0	\$0	\$176	\$0
State Charter School Institute Emergency Reserve (New Line Item)						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1182	\$195,004	0.0	\$0	\$0	\$195,004	\$0
Final FY 2011-12 Appropriation	\$195,004	0.0	\$0	\$0	\$195,004	\$0
FY 2011-12 Total Available Spending Authority	\$195,004	0.0	\$0	\$0	\$195,004	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$195,004	0.0	\$0	\$0	\$195,004	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$230,000	0.0	\$0	\$0	\$230,000	\$0
FY 2012-13 Total Appropriation	\$230,000	0.0	\$0	\$0	\$230,000	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$230,000	0.0	\$0	\$0	\$230,000	\$0
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$230,000	0.0	\$0	\$0	\$230,000	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14	\$90,000	0.0	\$0	\$0	\$90,000	\$0
FY 2013-14 Base Request	\$320,000	0.0	\$0	\$0	\$320,000	\$0
FY 2013-14 Total Request	\$320,000	0.0	\$0	\$0	\$320,000	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$320,000	0.0	\$0	\$0	\$320,000	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$49,836,984	150.1	\$7,526,935	\$20,219,855	\$12,113,824	\$9,976,370
Supplemental Appropriation S.B. 11-137	\$14,737	0.4	(\$85,124)	\$101,635	(\$1,774)	\$0
FY 2011-12 Long Bill, S.B. 11-209, Add-on	\$0	0.0	\$51,166	(\$27,205)	(\$23,961)	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated POTS	(\$1,542,567)	0.0	(\$1,440,597)	(\$22,538)	(\$79,432)	\$0
FY11 Revised Federal Grant Awards	\$6,959,088	0.0	\$0	\$0	\$0	\$6,959,088
FY11 Transfers to CSDB and CSI	(\$96,389)	0.0	(\$84,980)	\$0	(\$11,409)	\$0
FY11 Restricted Federal Funds	(\$4,570,693)	(12.6)	\$0	\$0	(\$527,146)	(\$4,043,547)
FY11 Restricted due to FY10 Overexpenditure	(\$212,028)	0.0	\$0	(\$795)	(\$211,233)	\$0
FY11 Restricted due to Cash Funds Available	(\$28,240)	0.0	\$0	(\$28,240)	\$0	\$0
FY11 Restricted due to Inappropriate Funding	(\$11,500)	0.0	\$0	\$0	(\$11,500)	\$0
FY11 Restricted for Expected Revenue Shortage	(\$206,008)	0.0	\$0	\$0	(\$206,008)	\$0
FY 2010-11 Total Available Spending Authority						
FY11 Expenditures	\$38,544,289	110.0	\$5,738,446	\$18,333,514	\$8,641,232	\$5,831,097
FY 2010-11 Reversion \ (Overexpenditure)						
	\$11,599,095	28.9	\$228,954	\$1,909,198	\$2,400,129	\$7,060,814
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$58,045,569	132.9	\$7,289,886	\$20,285,831	\$12,894,291	\$17,575,561
S.B. 11-076, PERA 2.5% Swap, FY12	(\$167,247)	0.0	(\$80,837)	(\$42,359)	(\$24,672)	(\$19,379)
S.B. 11-230, Financing of Public Schools, FY12	(\$481)	0.0	\$0	\$0	(\$481)	\$0
H.B. 11-1121, Bar Felons from School Employment, FY12	\$83,383	0.9	\$0	\$83,383	\$0	\$0
H.B. 11-1277, Statutory Changes to K-12 Education, FY12	(\$35,173)	(0.2)	\$0	(\$35,173)	\$0	\$0
Supplemental Appropriation H.B. 12-1182	\$383,969	0.0	\$0	\$73,925	\$326,415	(\$16,371)
Final FY 2011-12 Appropriation						
	\$58,310,020	133.6	\$7,209,049	\$20,365,607	\$13,195,553	\$17,539,811

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated POTS	(\$1,784,626)	0.0	(\$1,577,578)	(\$67,048)	(\$140,000)	\$0
FY12 Roll-Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Revised Federal Grant Awards	\$8,399,535	0.0	\$0	\$0	\$442,390	\$7,957,145
FY12 Transfers to CSDB and CSI	(\$95,621)	0.0	(\$86,895)	\$0	(\$8,726)	\$0
FY12 Transfer from Federal Moneys to Institute Charter Schools	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Transfer to State Charter School Institute Administration, Oversight and Management	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Restricted Federal Funds	(\$12,234,649)	(12.6)	\$0	\$0	(\$525,685)	(\$11,708,964)
FY12 Restricted due to FY11 Overexpenditure	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Restricted - Unspent Budget	(\$3,288)	0.0	(\$3,288)	\$0	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Spending Designation, FY12	\$455,854	0.0	\$0	\$455,854	\$0	\$0
Additional Funding from CDE	\$11,424	0.0	\$0	\$0	\$11,424	\$0
FY 2011-12 Total Available Spending Authority	\$53,058,649	121.0	\$5,541,288	\$20,754,413	\$12,974,956	\$13,787,992
FY12 Expenditures	\$42,160,922	119.0	\$5,392,037	\$19,451,709	\$11,248,869	\$6,068,307
FY 2011-12 Reversion \ (Overexpenditure)	\$10,897,727	2.0	\$149,251	\$1,302,704	\$1,726,087	\$7,719,685
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$76,094,372	150.2	\$8,067,942	\$34,249,668	\$13,449,947	\$20,326,815
HB 12-1345 Special Bill FY 12-13 Appropriation - Financing of Public Schools, FY13	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$80,094,372	150.2	\$8,067,942	\$38,249,668	\$13,449,947	\$20,326,815
FY13 Personal Services Allocation	\$12,346,607	150.2	\$3,878,194	\$2,982,007	\$3,665,507	\$1,820,899
FY13 Operating Allocation	\$67,747,765	0.0	\$4,189,748	\$35,267,661	\$9,784,440	\$18,505,916

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$80,094,372	150.2	\$8,067,942	\$38,249,668	\$13,449,947	\$20,326,815
HB 12-1345 Annualization - Financing of Public Schools	(\$679,083)	0.0	\$0	(\$679,083)	\$0	\$0
Adjustment to Reflect Planned Changes under Continuous Appropriation Designation - FY14	\$2,134,450	1.0	\$0	(\$200,000)	\$2,334,450	\$0
Common Policy Requested Adjustment	\$3,230,310	0.0	\$1,032,754	\$415,289	\$411,791	\$1,370,476
HB 12-1335 Annualization - Long Bill	(\$6,426,830)	(3.0)	\$0	(\$6,426,830)	\$0	\$0
FY 2013-14 Base Request	\$78,353,219	148.2	\$9,100,696	\$31,359,044	\$16,196,188	\$21,697,291
Decision Item R-3, Implementation of Accountability and Improvement Planning	\$625,501	3.2	\$625,501	\$0	\$0	\$0
Decision Item R-4, Request for Assessment Administration and Augmentation Costs	\$4,192,802	0.0	\$0	\$4,192,802	\$0	\$0
Decision Item NP-1, Employee Engagement Survey Adjustment	\$1,016	0.0	\$1,016	\$0	\$0	\$0
Decision Item NP-2, Capitol Complex Building Upgrade, Repair, and Replacement	\$39,540	0.0	\$5,453	\$8,896	\$6,880	\$18,311
FY 2013-14 Total Request	\$83,212,078	151.4	\$9,732,666	\$35,560,742	\$16,203,068	\$21,715,602
FY14 Personal Services Allocation	\$12,441,067	151.4	\$4,163,906	\$2,480,998	\$3,773,229	\$2,022,934
FY14 Operating Allocation	\$70,771,011	0.0	\$5,568,760	\$33,079,744	\$12,429,839	\$19,692,668

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(1) Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management and Administration						
FY 2012-13 Total Appropriation	\$80,094,372	150.2	\$8,067,942	\$38,249,668	\$13,449,947	\$20,326,815
FY 2013-14 Base Request	\$78,353,219	148.2	\$9,100,696	\$31,359,044	\$16,196,188	\$21,697,291
FY 2013-14 Total Request	\$83,212,078	151.4	\$9,732,666	\$35,560,742	\$16,203,068	\$21,715,602
Percentage Change FY 2012-13 to FY 2013-14	3.89%	0.80%	0.00%	-7.03%	20.47%	6.83%



Department of Education
Schedule 3
Line Item by Year
(2) Assistance to Public Schools

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,473,774	18.3	\$0	\$0	\$1,473,774	\$0
S.B. 10-054, Educational Services for Jailed Juveniles, FY11	\$20,729	0.2	\$0	\$20,729	\$0	\$0
Supplemental Appropriation S.B. 11-137	\$52,000	0.0	\$0	\$52,000	\$0	\$0
Final FY 2010-11 Appropriation	\$1,546,503	18.5	\$0	\$72,729	\$1,473,774	\$0
FY11 Allocated Pots	\$79,432	0.0	\$0	\$0	\$79,432	\$0
FY11 Restrict Funding for Average Daily Membership Study	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0
FY11 Total Available Spending Authority	\$1,618,935	18.5	\$0	\$65,729	\$1,553,206	\$0
FY11 Expenditures	\$1,531,910	15.0	\$0	\$64,790	\$1,467,120	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$87,025	3.5	\$0	\$939	\$86,086	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,501,265	18.5	\$0	\$20,418	\$1,480,847	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$27,870)	0.0	\$0	\$0	(\$27,870)	\$0
Final FY 2011-12 Appropriation	\$1,473,395	18.5	\$0	\$20,418	\$1,452,977	\$0
FY12 Allocated POTS	\$140,000	0.0	\$0	\$0	\$140,000	\$0
FY12 Restricted due to Department Requirements	(\$113,480)	0.0	\$0	\$0	(\$113,480)	\$0
FY12 Total Available Spending Authority	\$1,499,915	18.5	\$0	\$20,418	\$1,479,497	\$0
FY12 Expenditures	\$1,467,752	15.6	\$0	\$20,293	\$1,447,459	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$32,163	2.9	\$0	\$125	\$32,038	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY 2012-13 Total Appropriation	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY13 Personal Services Allocation	\$1,307,933	17.2	\$0	\$20,418	\$1,287,515	\$0
FY13 Operating Allocation	\$193,332	0.0	\$0	\$0	\$193,332	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY 2013-14 Base Request	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY 2013-14 Total Request	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY14 Personal Services Allocation	\$1,307,933	17.2	\$0	\$20,418	\$1,287,515	\$0
FY14 Operating Allocation	\$193,332	0.0	\$0	\$0	\$193,332	\$0
State Share of Districts' Total Program Funding						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,763,293,850	0.0	\$3,377,160,166	\$386,133,684	\$0	\$0
H.B. 10-1369, School Finance Act, FY11	(\$363,476,454)	0.0	(\$363,476,454)	\$0	\$0	\$0
S.B. 11-157, Modifications to School Finance Act, FY11	(\$193,428,514)	0.0	(\$216,358,164)	\$22,929,650	\$0	\$0
Supplemental Appropriation S.B. 11-137	\$0	0.0	\$506,161	(\$506,161)	\$0	\$0
Final FY 2010-11 Appropriation	\$3,206,388,882	0.0	\$2,797,831,709	\$408,557,173	\$0	\$0
FY11 Total Available Spending Authority	\$3,206,388,882	0.0	\$2,797,831,709	\$408,557,173	\$0	\$0
FY11 Expenditures	\$3,206,388,882	0.0	\$2,797,831,709	\$408,557,173	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,562,775,745	0.0	\$3,132,600,570	\$430,175,175	\$0	\$0
S.B. 11-230, Financing of Public Schools, FY12	(\$226,430,580)	0.0	(\$460,757,335)	\$234,326,755	\$0	\$0
H.B. 11-1010, Incidental Use of Tax-exempt Property, FY12	\$1,664	0.0	\$1,664	\$0	\$0	\$0
H.B. 11-1241, Charitable Use Property Tax Exemption, FY12	\$845	0.0	\$845	\$0	\$0	\$0
H.B. 12-1201, Mid-year School Finance Adjustments, FY12	(\$4,425,519)	0.0	\$0	(\$4,425,519)	\$0	\$0
Final FY 2011-12 Appropriation	\$3,331,922,155	0.0	\$2,671,845,744	\$660,076,411	\$0	\$0
FY12 Total Available Spending Authority	\$3,331,922,155	0.0	\$2,671,845,744	\$660,076,411	\$0	\$0
FY12 Expenditures	\$3,331,922,155	0.0	\$2,671,845,744	\$660,076,411	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,309,457,170	0.0	\$2,795,069,877	\$514,387,293	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$57,003,449	0.0	\$57,232,000	(\$228,551)	\$0	\$0
FY 2012-13 Total Appropriation	\$3,366,460,619	0.0	\$2,852,301,877	\$514,158,742	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$3,366,460,619	0.0	\$2,852,301,877	\$514,158,742	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,366,460,619	0.0	\$2,852,301,877	\$514,158,742	\$0	\$0
FY 2013-14 Base Request	\$3,366,460,619	0.0	\$2,852,301,877	\$514,158,742	\$0	\$0
Decision Item R-1, Increase State Spending for Total Program	\$196,000,405	0.0	\$0	\$196,000,405	\$0	\$0
FY 2013-14 Total Request	\$3,562,461,024	0.0	\$2,852,301,877	\$710,159,147	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$3,562,461,024	0.0	\$2,852,301,877	\$710,159,147	\$0	\$0
Education Stabilization Funds from the State Fiscal Stabilization Fund in ARRA						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 11-157, Modifications to School Finance Act, FY11	\$60,026,613	0.0	\$0	\$0	\$0	\$60,026,613
Final FY 2010-11 Appropriation	\$60,026,613	0.0	\$0	\$0	\$0	\$60,026,613
FY11 Total Available Spending Authority	\$60,026,613	0.0	\$0	\$0	\$0	\$60,026,613
FY11 Expenditures	\$49,148,594	0.0	\$0	\$0	\$0	\$49,148,594
FY 2010-11 Reversion \ (Overexpenditure)	\$10,878,019	0.0	\$0	\$0	\$0	\$10,878,019
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$10,878,016	0.0	\$0	\$0	\$0	\$10,878,016
FY 2011-12 Reversion \ (Overexpenditure)	(\$10,878,016)	0.0	\$0	\$0	\$0	(\$10,878,016)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Education Jobs Fund Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 11-157, Modifications to School Finance Act, FY11	\$156,331,551	0.0	\$0	\$0	\$0	\$156,331,551
Final FY 2010-11 Appropriation	\$156,331,551	0.0	\$0	\$0	\$0	\$156,331,551
FY11 Revised Federal Grant Awards	\$3,190,440	0.0	\$0	\$0	\$0	\$3,190,440
FY11 Total Available Spending Authority	\$159,521,991	0.0	\$0	\$0	\$0	\$159,521,991
FY11 Expenditures	\$153,039,578	0.0	\$0	\$0	\$0	\$153,039,578
FY 2010-11 Reversion \ (Overexpenditure)	\$6,482,413	0.0	\$0	\$0	\$0	\$6,482,413
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$6,472,891	1.3	\$0	\$0	\$0	\$6,472,891
FY 2011-12 Reversion \ (Overexpenditure)	(\$6,472,891)	(1.3)	\$0	\$0	\$0	(\$6,472,891)

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Hold-harmless Full-day Kindergarten Funding						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,756,818	0.0	\$0	\$7,756,818	\$0	\$0
H.B. 10-1369, School Finance Act, FY11	(\$487,964)	0.0	\$0	(\$487,964)	\$0	\$0
S.B. 11-157, Modifications to School Finance Act, FY11	(\$4,460)	0.0	\$0	(\$4,460)	\$0	\$0
Final FY 2010-11 Appropriation	\$7,264,394	0.0	\$0	\$7,264,394	\$0	\$0
FY11 Total Available Spending Authority	\$7,264,394	0.0	\$0	\$7,264,394	\$0	\$0
FY11 Expenditures	\$6,925,561	0.0	\$0	\$6,925,561	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$338,833	0.0	\$0	\$338,833	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,198,953	0.0	\$0	\$7,198,953	\$0	\$0
S.B. 11-230, Financing of Public Schools, FY12	(\$329,897)	0.0	\$0	(\$329,897)	\$0	\$0
H.B. 12-1201, Mid-year School Finance Adjustments, FY12	\$44,857	0.0	\$0	\$44,857	\$0	\$0
Final FY 2011-12 Appropriation	\$6,913,913	0.0	\$0	\$6,913,913	\$0	\$0
FY12 Total Available Spending Authority	\$6,913,913	0.0	\$0	\$6,913,913	\$0	\$0
FY12 Expenditures	\$6,890,040	0.0	\$0	\$6,890,040	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$23,873	0.0	\$0	\$23,873	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,844,486	0.0	\$0	\$6,844,486	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$74,671	0.0	\$0	\$74,671	\$0	\$0
FY 2012-13 Total Appropriation	\$6,919,157	0.0	\$0	\$6,919,157	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$6,919,157	0.0	\$0	\$6,919,157	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,919,157	0.0	\$0	\$6,919,157	\$0	\$0
FY 2013-14 Base Request	\$6,919,157	0.0	\$0	\$6,919,157	\$0	\$0
Decision Item R-1, Increase State Spending for Total Program	(\$6,919,157)	0.0	\$0	(\$6,919,157)	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
At-Risk Supplemental Aid to Institute Charter Schools - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
FY 2012-13 Total Appropriation	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
FY 2013-14 Base Request	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
FY 2013-14 Total Request	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 10-054, Educational Services for Jailed Juveniles, FY11	\$29,032	0.0	\$0	\$29,032	\$0	\$0
Final FY 2010-11 Appropriation	\$29,032	0.0	\$0	\$29,032	\$0	\$0
FY11 Total Available Spending Authority	\$29,032	0.0	\$0	\$29,032	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$29,032	0.0	\$0	\$29,032	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2011-12 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 Expenditures	\$27,029	0.0	\$0	\$27,029	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$72,971	0.0	\$0	\$72,971	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
(B) Categorical Programs						
(1) District Programs Required by Statute						
Special Education Programs for Children with Disabilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$286,289,454	64.5	\$71,572,347	\$55,789,778	\$101,812	\$158,825,517
Final FY 2010-11 Appropriation	\$286,289,454	64.5	\$71,572,347	\$55,789,778	\$101,812	\$158,825,517
FY11 Revised Federal Grant Awards	\$77,328,352	0.0	\$0	\$0	\$0	\$77,328,352
FY11 Restricted Federal Funds	(\$101,812)	(1.0)	\$0	\$0	(\$101,812)	\$0
FY11 Total Available Spending Authority	\$363,515,994	63.5	\$71,572,347	\$55,789,778	\$0	\$236,153,869
FY11 Expenditures	\$272,304,048	71.2	\$71,572,347	\$55,789,778	\$0	\$144,941,923
FY 2010-11 Reversion \ (Overexpenditure)	\$91,211,946	(7.7)	\$0	\$0	\$0	\$91,211,946

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$288,628,104	64.5	\$71,572,347	\$58,225,450	\$101,812	\$158,728,495
Final FY 2011-12 Appropriation	\$288,628,104	64.5	\$71,572,347	\$58,225,450	\$101,812	\$158,728,495
FY12 Revised Federal Grant Awards	\$92,160,516	0.0	\$0	\$0	\$0	\$92,160,516
FY12 Restricted Federal Funds	(\$101,812)	(1.0)	\$0	\$0	(\$101,812)	\$0
FY12 Total Available Spending Authority	\$380,686,808	63.5	\$71,572,347	\$58,225,450	\$0	\$250,889,011
FY12 Expenditures	\$289,461,080	80.1	\$71,572,347	\$58,225,450	\$0	\$159,663,283
FY 2011-12 Reversion \ (Overexpenditure)	\$91,225,728	(16.6)	\$0	\$0	\$0	\$91,225,728
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$293,472,248	64.5	\$71,572,347	\$63,069,594	\$101,812	\$158,728,495
FY 2012-13 Total Appropriation	\$293,472,248	64.5	\$71,572,347	\$63,069,594	\$101,812	\$158,728,495
FY13 Personal Services Allocation	\$6,978,848	64.5	\$0	\$0	\$68,220	\$6,910,628
FY13 Operating Allocation	\$286,493,400	0.0	\$71,572,347	\$63,069,594	\$33,592	\$151,817,867
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$293,472,248	64.5	\$71,572,347	\$63,069,594	\$101,812	\$158,728,495
FY 2013-14 Base Request	\$293,472,248	64.5	\$71,572,347	\$63,069,594	\$101,812	\$158,728,495
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$2,895,625	0.0	\$0	\$2,895,625	\$0	\$0
FY 2013-14 Total Request	\$296,367,873	64.5	\$71,572,347	\$65,965,219	\$101,812	\$158,728,495
FY14 Personal Services Allocation	\$6,978,848	64.5	\$0	\$0	\$68,220	\$6,910,628
FY14 Operating Allocation	\$289,389,025	0.0	\$71,572,347	\$65,965,219	\$33,592	\$151,817,867
English Language Proficiency Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$23,696,750	4.6	\$3,101,598	\$9,294,755	\$0	\$11,300,397
Final FY 2010-11 Appropriation	\$23,696,750	4.6	\$3,101,598	\$9,294,755	\$0	\$11,300,397
FY11 Revised Federal Grant Awards	\$5,027,427	0.0	\$0	\$0	\$0	\$5,027,427
FY11 Total Available Spending Authority	\$28,724,177	4.6	\$3,101,598	\$9,294,755	\$0	\$16,327,824
FY11 Expenditures	\$21,739,150	6.2	\$3,101,598	\$9,294,755	\$0	\$9,342,797
FY 2010-11 Reversion \ (Overexpenditure)	\$6,985,027	(1.6)	\$0	\$0	\$0	\$6,985,027

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$24,377,497	4.6	\$3,101,598	\$9,984,180	\$0	\$11,291,719
Final FY 2011-12 Appropriation	\$24,377,497	4.6	\$3,101,598	\$9,984,180	\$0	\$11,291,719
FY12 Revised Federal Grant Awards	\$6,464,807	0.0	\$0	\$0	\$0	\$6,464,807
FY12 Total Available Spending Authority	\$30,842,304	4.6	\$3,101,598	\$9,984,180	\$0	\$17,756,526
FY12 Expenditures	\$23,048,344	6.4	\$3,101,598	\$9,984,180	\$0	\$9,962,566
FY 2011-12 Reversion \ (Overexpenditure)	\$7,793,960	(1.8)	\$0	\$0	\$0	\$7,793,960
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,751,974	4.6	\$3,101,598	\$11,358,657	\$0	\$11,291,719
FY 2012-13 Total Appropriation	\$25,751,974	4.6	\$3,101,598	\$11,358,657	\$0	\$11,291,719
FY13 Personal Services Allocation	\$421,334	4.6	\$0	\$0	\$0	\$421,334
FY13 Operating Allocation	\$25,330,640	0.0	\$3,101,598	\$11,358,657	\$0	\$10,870,385
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$25,751,974	4.6	\$3,101,598	\$11,358,657	\$0	\$11,291,719
FY 2013-14 Base Request	\$25,751,974	4.6	\$3,101,598	\$11,358,657	\$0	\$11,291,719
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$875,360	0.0	\$0	\$875,360	\$0	\$0
FY 2013-14 Total Request	\$26,627,334	4.6	\$3,101,598	\$12,234,017	\$0	\$11,291,719
FY14 Personal Services Allocation	\$421,334	4.6	\$0	\$0	\$0	\$421,334
FY14 Operating Allocation	\$26,206,000	0.0	\$3,101,598	\$12,234,017	\$0	\$10,870,385

(2) 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						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$49,991,821	2.0	\$36,922,227	\$13,069,594	\$0	\$0
Final FY 2010-11 Appropriation	\$49,991,821	2.0	\$36,922,227	\$13,069,594	\$0	\$0
FY11 Categorical Buy Out	\$2,389,620	0.0	\$0	\$2,389,620	\$0	\$0
FY11 Total Available Spending Authority	\$52,381,441	2.0	\$36,922,227	\$15,459,214	\$0	\$0
FY11 Expenditures	\$52,374,074	2.0	\$36,916,005	\$15,458,069	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,367	0.0	\$6,222	\$1,145	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$50,828,042	2.0	\$36,922,227	\$13,905,815	\$0	\$0
Final FY 2011-12 Appropriation	\$50,828,042	2.0	\$36,922,227	\$13,905,815	\$0	\$0
FY12 Categorical Buy Out	\$1,233,284	0.0	\$0	\$1,233,284	\$0	\$0
FY12 Total Available Spending Authority	\$52,061,326	2.0	\$36,922,227	\$15,139,099	\$0	\$0
FY12 Expenditures	\$52,052,250	2.0	\$36,922,227	\$15,130,023	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$9,076	0.0	\$0	\$9,076	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$52,417,107	2.0	\$36,922,227	\$15,494,880	\$0	\$0
FY 2012-13 Total Appropriation	\$52,417,107	2.0	\$36,922,227	\$15,494,880	\$0	\$0
FY13 Personal Services Allocation	\$149,888	2.0	\$0	\$149,888	\$0	\$0
FY13 Operating Allocation	\$52,267,219	0.0	\$36,922,227	\$15,344,992	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$52,417,107	2.0	\$36,922,227	\$15,494,880	\$0	\$0
FY 2013-14 Base Request	\$52,417,107	2.0	\$36,922,227	\$15,494,880	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$1,111,632	0.0	\$0	\$1,111,632	\$0	\$0
FY 2013-14 Total Request	\$53,528,739	2.0	\$36,922,227	\$16,606,512	\$0	\$0
FY14 Personal Services Allocation	\$149,888	2.0	\$0	\$149,888	\$0	\$0
FY14 Operating Allocation	\$53,378,851	0.0	\$36,922,227	\$16,456,624	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$23,296,124	0.0	\$17,792,850	\$5,503,274	\$0	\$0
Final FY 2010-11 Appropriation	\$23,296,124	0.0	\$17,792,850	\$5,503,274	\$0	\$0
FY11 Total Available Spending Authority	\$23,296,124	0.0	\$17,792,850	\$5,503,274	\$0	\$0
FY11 Expenditures	\$23,296,124	0.0	\$17,792,850	\$5,503,274	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$23,584,498	0.0	\$17,792,850	\$5,791,648	\$0	\$0
Final FY 2011-12 Appropriation	\$23,584,498	0.0	\$17,792,850	\$5,791,648	\$0	\$0
FY12 Total Available Spending Authority	\$23,584,498	0.0	\$17,792,850	\$5,791,648	\$0	\$0
FY12 Expenditures	\$22,764,221	0.0	\$17,792,850	\$4,971,371	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$820,277	0.0	\$0	\$820,277	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
FY 2012-13 Total Appropriation	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
FY 2013-14 Base Request	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$348,320	0.0	\$0	\$348,320	\$0	\$0
FY 2013-14 Total Request	\$24,566,338	0.0	\$17,792,850	\$6,773,488	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$24,566,338	0.0	\$17,792,850	\$6,773,488	\$0	\$0

(2) 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						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,059,625	0.5	\$5,500,000	\$3,559,625	\$0	\$0
Final FY 2010-11 Appropriation	\$9,059,625	0.5	\$5,500,000	\$3,559,625	\$0	\$0
FY11 Total Available Spending Authority	\$9,059,625	0.5	\$5,500,000	\$3,559,625	\$0	\$0
FY11 Expenditures	\$9,057,764	0.4	\$5,498,140	\$3,559,624	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,861	0.1	\$1,860	\$1	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$9,201,106	0.5	\$5,500,000	\$3,701,106	\$0	\$0
Final FY 2011-12 Appropriation	\$9,201,106	0.5	\$5,500,000	\$3,701,106	\$0	\$0
FY12 Total Available Spending Authority	\$9,201,106	0.5	\$5,500,000	\$3,701,106	\$0	\$0
FY12 Expenditures	\$9,201,106	0.5	\$5,500,000	\$3,701,106	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
FY 2012-13 Total Appropriation	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
FY13 Personal Services Allocation	\$66,970	0.5	\$0	\$66,970	\$0	\$0
FY13 Operating Allocation	\$9,406,636	0.0	\$5,500,000	\$3,906,636	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
FY 2013-14 Base Request	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$141,886	0.0	\$0	\$141,886	\$0	\$0
FY 2013-14 Total Request	\$9,615,492	0.5	\$5,500,000	\$4,115,492	\$0	\$0
FY14 Personal Services Allocation	\$66,970	0.5	\$0	\$66,970	\$0	\$0
FY14 Operating Allocation	\$9,548,522	0.0	\$5,500,000	\$4,048,522	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Expelled and At-risk Student Services Grant Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
Final FY 2010-11 Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY11 Total Available Spending Authority	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY11 Expenditures	\$7,108,239	1.0	\$5,651,021	\$1,457,218	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$385,321	0.0	\$137,786	\$247,535	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
Final FY 2011-12 Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY12 Total Available Spending Authority	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY12 Expenditures	\$7,439,965	1.1	\$5,786,766	\$1,653,199	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,595	(0.1)	\$2,041	\$51,554	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2012-13 Total Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY13 Personal Services Allocation	\$102,750	1.0	\$0	\$102,750	\$0	\$0
FY13 Operating Allocation	\$7,390,810	0.0	\$5,788,807	\$1,602,003	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2013-14 Base Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2013-14 Total Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY14 Personal Services Allocation	\$102,750	1.0	\$0	\$102,750	\$0	\$0
FY14 Operating Allocation	\$7,390,810	0.0	\$5,788,807	\$1,602,003	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Small Attendance Center Aid						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
Final FY 2010-11 Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY11 Total Available Spending Authority	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY11 Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
Final FY 2011-12 Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY12 Total Available Spending Authority	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY12 Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2012-13 Total Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2013-14 Base Request	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2013-14 Total Request	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Comprehensive Health Education						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
Final FY 2010-11 Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY11 Total Available Spending Authority	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY11 Expenditures	\$955,578	0.6	\$300,000	\$655,578	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$49,818	0.4	\$0	\$49,818	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY12 Total Available Spending Authority	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY12 Expenditures	\$970,107	1.0	\$299,279	\$670,828	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$35,289	0.0	\$721	\$34,568	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2012-13 Total Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY13 Personal Services Allocation	\$88,464	1.0	\$0	\$88,464	\$0	\$0
FY13 Operating Allocation	\$916,932	0.0	\$300,000	\$616,932	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2013-14 Base Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2013-14 Total Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY14 Personal Services Allocation	\$88,464	1.0	\$0	\$88,464	\$0	\$0
FY14 Operating Allocation	\$916,932	0.0	\$300,000	\$616,932	\$0	\$0

(2) 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						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$108,624,965	9.0	\$82,507	\$0	\$0	\$108,542,458
Supplemental Appropriation S.B. 11-137	(\$743)	0.0	(\$743)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$108,624,222	9.0	\$81,764	\$0	\$0	\$108,542,458
FY11 Allocated Pots	\$2,899	0.0	\$2,899	\$0	\$0	\$0
FY11 Revised Federal Grant Awards	\$49,340,412	0.0	\$0	\$0	\$0	\$49,340,412
FY11 Total Available Spending Authority	\$157,967,533	9.0	\$84,663	\$0	\$0	\$157,882,870
FY11 Expenditures	\$147,408,346	9.4	\$84,663	\$0	\$0	\$147,323,683
FY 2010-11 Reversion \ (Overexpenditure)	\$10,559,187	(0.4)	\$0	\$0	\$0	\$10,559,187
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$156,631,328	9.0	\$82,327	\$0	\$0	\$156,549,001
S.B. 11-076, PERA 2.5% Swap, FY12	(\$15,232)	0.0	(\$1,799)	\$0	\$0	(\$13,433)
Final FY 2011-12 Appropriation	\$156,616,096	9.0	\$80,528	\$0	\$0	\$156,535,568
FY12 Allocated POTS	\$7,000	0.0	\$7,000	\$0	\$0	\$0
FY12 Revised Federal Grant Awards	\$30,836,736	0.0	\$0	\$0	\$0	\$30,836,736
FY12 Total Available Spending Authority	\$187,459,832	9.0	\$87,528	\$0	\$0	\$187,372,304
FY12 Expenditures	\$158,402,957	10.4	\$87,159	\$0	\$0	\$158,315,798
FY 2011-12 Reversion \ (Overexpenditure)	\$29,056,875	(1.4)	\$369	\$0	\$0	\$29,056,506
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$156,631,328	9.0	\$82,327	\$0	\$0	\$156,549,001
SB 12-068, No Trans Fats in Public School Foods, FY13	\$6,800	0.0	\$6,800	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$156,638,128	9.0	\$89,127	\$0	\$0	\$156,549,001
FY13 Personal Services Allocation	\$783,460	9.0	\$80,420	\$0	\$0	\$703,040
FY13 Operating Allocation	\$155,854,668	0.0	\$8,707	\$0	\$0	\$155,845,961

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$156,638,128	9.0	\$89,127	\$0	\$0	\$156,549,001
SB 12-068 Annualization - No Trans Fats in Public School Foods, FY14	(\$6,800)	0.0	(\$6,800)	\$0	\$0	\$0
FY 2013-14 Base Request	\$156,631,328	9.0	\$82,327	\$0	\$0	\$156,549,001
FY 2013-14 Total Request	\$156,631,328	9.0	\$82,327	\$0	\$0	\$156,549,001
FY14 Personal Services Allocation	\$783,460	9.0	\$80,420	\$0	\$0	\$703,040
FY14 Operating Allocation	\$155,847,868	0.0	\$1,907	\$0	\$0	\$155,845,961
State Match for School Lunch Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Final FY 2010-11 Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY11 Total Available Spending Authority	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY11 Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Final FY 2011-12 Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY12 Total Available Spending Authority	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY12 Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2012-13 Total Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2013-14 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2013-14 Total Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Child Nutrition School Lunch Protection Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$850,000	0.0	\$0	\$850,000	\$0	\$0
Final FY 2010-11 Appropriation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY11 Total Available Spending Authority	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY11 Expenditures	\$688,274	0.0	\$0	\$688,274	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$161,726	0.0	\$0	\$161,726	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$850,000	0.0	\$0	\$850,000	\$0	\$0
Final FY 2011-12 Appropriation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY12 Total Available Spending Authority	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY12 Expenditures	\$683,230	0.0	\$0	\$683,230	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$166,770	0.0	\$0	\$166,770	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY 2012-13 Total Appropriation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$850,000	0.0	\$0	\$850,000	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY 2013-14 Base Request	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY 2013-14 Total Request	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$850,000	0.0	\$0	\$850,000	\$0	\$0
School Breakfast Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY11 Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Start Smart Nutrition Program Fund						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY11 Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY12 Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Start Smart Nutrition Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$670,000	0.0	\$0	\$0	\$670,000	\$0
Supplemental Appropriation S.B. 11-137	\$124,229	0.0	\$0	\$94,229	\$30,000	\$0
Final FY 2010-11 Appropriation	\$794,229	0.0	\$0	\$94,229	\$700,000	\$0
FY11 Restricted due to FY10 Overexpenditure	(\$26,019)	0.0	\$0	\$0	(\$26,019)	\$0
FY11 Total Available Spending Authority	\$768,210	0.0	\$0	\$94,229	\$673,981	\$0
FY11 Expenditures	\$679,996	0.0	\$0	\$6,015	\$673,981	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$88,214	0.0	\$0	\$88,214	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
Final FY 2011-12 Appropriation	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY12 Total Available Spending Authority	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY12 Expenditures	\$765,105	0.0	\$0	\$65,105	\$700,000	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$78,390	0.0	\$0	\$78,390	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY 2012-13 Total Appropriation	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY 2013-14 Base Request	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY 2013-14 Total Request	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
S.B. 97-101 Public School Health Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$148,314	1.4	\$0	\$0	\$148,314	\$0
Final FY 2010-11 Appropriation	\$148,314	1.4	\$0	\$0	\$148,314	\$0
FY11 Additional Spending Authority to Match Interagency Award (HCPF)	\$1,686	0.0	\$0	\$0	\$1,686	\$0
FY11 Total Available Spending Authority	\$150,000	1.4	\$0	\$0	\$150,000	\$0
FY11 Expenditures	\$71,662	0.6	\$0	\$0	\$71,662	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$78,338	0.8	\$0	\$0	\$78,338	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$142,073	1.4	\$0	\$0	\$142,073	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$1,685)	0.0	\$0	\$0	(\$1,685)	\$0
Final FY 2011-12 Appropriation	\$140,388	1.4	\$0	\$0	\$140,388	\$0
FY12 Total Available Spending Authority	\$140,388	1.4	\$0	\$0	\$140,388	\$0
FY12 Expenditures	\$139,649	1.4	\$0	\$0	\$139,649	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$739	0.0	\$0	\$0	\$739	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$142,073	1.4	\$0	\$0	\$142,073	\$0
FY 2012-13 Total Appropriation	\$142,073	1.4	\$0	\$0	\$142,073	\$0
FY13 Personal Services Allocation	\$102,353	1.4	\$0	\$0	\$102,353	\$0
FY13 Operating Allocation	\$39,720	0.0	\$0	\$0	\$39,720	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$142,073	1.4	\$0	\$0	\$142,073	\$0
FY 2013-14 Base Request	\$142,073	1.4	\$0	\$0	\$142,073	\$0
FY 2013-14 Total Request	\$142,073	1.4	\$0	\$0	\$142,073	\$0
FY14 Personal Services Allocation	\$102,353	1.4	\$0	\$0	\$102,353	\$0
FY14 Operating Allocation	\$39,720	0.0	\$0	\$0	\$39,720	\$0
(2) Capital Construction						
Division of Public School Capital Construction Assistance						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$895,147	9.0	\$0	\$895,147	\$0	\$0
Final FY 2010-11 Appropriation	\$895,147	9.0	\$0	\$895,147	\$0	\$0
FY11 Total Available Spending Authority	\$895,147	9.0	\$0	\$895,147	\$0	\$0
FY11 Expenditures	\$656,517	6.8	\$0	\$656,517	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$238,630	2.2	\$0	\$238,630	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$874,523	9.0	\$0	\$874,523	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$13,250)	0.0	\$0	(\$13,250)	\$0	\$0
Final FY 2011-12 Appropriation	\$861,273	9.0	\$0	\$861,273	\$0	\$0
FY12 Allocated POTS	\$54,973	0.0	\$0	\$54,973	\$0	\$0
FY12 Total Available Spending Authority	\$916,246	9.0	\$0	\$916,246	\$0	\$0
FY12 Expenditures	\$788,281	7.5	\$0	\$788,281	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$127,965	1.5	\$0	\$127,965	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY 2012-13 Total Appropriation	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY13 Personal Services Allocation	\$705,015	9.0	\$0	\$705,015	\$0	\$0
FY13 Operating Allocation	\$169,816	0.0	\$0	\$169,816	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY 2013-14 Base Request	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY 2013-14 Total Request	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY14 Personal Services Allocation	\$705,015	9.0	\$0	\$705,015	\$0	\$0
FY14 Operating Allocation	\$169,816	0.0	\$0	\$169,816	\$0	\$0
Public School Capital Construction Assistance Board- Lease Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
FY11 Total Available Spending Authority	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
FY11 Expenditures	\$11,816,671	0.0	\$0	\$11,816,671	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,183,329	0.0	\$0	\$8,183,329	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$29,000,000	0.0	\$0	\$29,000,000	\$0	\$0
FY 2012-13 Long Bill, H.B. 12-1335 Add-on	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
Final FY 2011-12 Appropriation	\$36,000,000	0.0	\$0	\$36,000,000	\$0	\$0
FY12 Total Available Spending Authority	\$36,000,000	0.0	\$0	\$36,000,000	\$0	\$0
FY12 Expenditures	\$35,183,873	0.0	\$0	\$35,183,873	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$816,127	0.0	\$0	\$816,127	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
FY 2013-14 Base Request	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
FY 2013-14 Total Request	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
Financial Assistance Priority Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$396,000	0.0	\$0	\$396,000	\$0	\$0
Final FY 2010-11 Appropriation	\$396,000	0.0	\$0	\$396,000	\$0	\$0
FY11 Total Available Spending Authority	\$396,000	0.0	\$0	\$396,000	\$0	\$0
FY11 Expenditures	\$75,936	0.0	\$0	\$75,936	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$320,064	0.0	\$0	\$320,064	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$164,793	0.0	\$0	\$164,793	\$0	\$0
Final FY 2011-12 Appropriation	\$164,793	0.0	\$0	\$164,793	\$0	\$0
FY12 Total Available Spending Authority	\$164,793	0.0	\$0	\$164,793	\$0	\$0
FY12 Expenditures	\$41,550	0.0	\$0	\$41,550	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$123,243	0.0	\$0	\$123,243	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Total Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
State Aid for Charter School Facilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY11 Total Available Spending Authority	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY11 Expenditures	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Final FY 2011-12 Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY12 Total Available Spending Authority	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY12 Expenditures	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2013-14 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2013-14 Total Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
(3) Reading and Literacy						
Federal Title I Reading First Grant						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$300,000	0.0	\$0	\$0	\$0	\$300,000
Final FY 2010-11 Appropriation	\$300,000	0.0	\$0	\$0	\$0	\$300,000
FY11 Additional Spending Authority to Expend prior Year Federal Funds Balance	\$1,573,666	0.0	\$0	\$0	\$0	\$1,573,666
FY11 Revised Federal Grant Awards	(\$389,977)	0.0	\$0	\$0	\$0	(\$389,977)
FY11 Total Available Spending Authority	\$1,483,689	0.0	\$0	\$0	\$0	\$1,483,689
FY11 Expenditures	\$1,483,688	0.7	\$0	\$0	\$0	\$1,483,688
FY 2010-11 Reversion \ (Overexpenditure)	\$1	(0.7)	\$0	\$0	\$0	\$1
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Read-to-Achieve Grant Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,500,000	1.0	\$0	\$6,500,000	\$0	\$0
S.B. 10-054, Educational Services for Jailed Juveniles, FY11	(\$209,287)	0.0	\$0	(\$209,287)	\$0	\$0
Final FY 2010-11 Appropriation	\$6,290,713	1.0	\$0	\$6,290,713	\$0	\$0
FY11 Total Available Spending Authority	\$6,290,713	1.0	\$0	\$6,290,713	\$0	\$0
FY11 Expenditures	\$5,383,445	1.0	\$0	\$5,383,445	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$907,268	0.0	\$0	\$907,268	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$4,391,241	1.0	\$0	\$4,391,241	\$0	\$0
Final FY 2011-12 Appropriation	\$4,391,241	1.0	\$0	\$4,391,241	\$0	\$0
FY12 Total Available Spending Authority	\$4,391,241	1.0	\$0	\$4,391,241	\$0	\$0
FY12 Expenditures	\$4,338,262	1.0	\$0	\$4,338,262	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$52,979	0.0	\$0	\$52,979	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,242,516	1.0	\$0	\$5,242,516	\$0	\$0
HB 12-1238, Colorado Early Literacy Act, FY13	(\$5,242,516)	(1.0)	\$0	(\$5,242,516)	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Family Literacy Education Grant Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,000	0.0	\$0	\$0	\$30,000	\$0
Final FY 2010-11 Appropriation	\$30,000	0.0	\$0	\$0	\$30,000	\$0
FY11 Restricted due to Cash Funds Available	(\$29,032)	0.0	\$0	\$0	(\$29,032)	\$0
FY11 Total Available Spending Authority	\$968	0.0	\$0	\$0	\$968	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$968	0.0	\$0	\$0	\$968	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
(4) Professional Development and Instructional Support						
Closing the Achievement Gap						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Final FY 2010-11 Appropriation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY11 Total Available Spending Authority	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY11 Expenditures	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Early Literacy Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1238, Colorado Early Literacy Act, FY13	\$5,411,989	9.8	\$0	\$5,411,989	\$0	\$0
FY 2012-13 Total Appropriation	\$5,411,989	9.8	\$0	\$5,411,989	\$0	\$0
FY13 Personal Services Allocation	\$722,504	9.8	\$0	\$722,504	\$0	\$0
FY13 Operating Allocation	\$4,689,485	0.0	\$0	\$4,689,485	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,411,989	9.8	\$0	\$5,411,989	\$0	\$0
HB 12-1238 Annualization - Colorado Early Literacy Act, FY14	\$15,533,034	(1.8)	\$0	\$15,533,034	\$0	\$0
FY 2013-14 Base Request	\$20,945,023	8.0	\$0	\$20,945,023	\$0	\$0
FY 2013-14 Total Request	\$20,945,023	8.0	\$0	\$20,945,023	\$0	\$0
FY14 Personal Services Allocation	\$634,584	8.0	\$0	\$634,584	\$0	\$0
FY14 Operating Allocation	\$20,310,439	0.0	\$0	\$20,310,439	\$0	\$0
Content Specialists						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$437,392	5.0	\$0	\$437,392	\$0	\$0
Final FY 2010-11 Appropriation	\$437,392	5.0	\$0	\$437,392	\$0	\$0
FY11 Allocated Pots	\$22,538	0.0	\$0	\$22,538	\$0	\$0
FY11 Total Available Spending Authority	\$459,930	5.0	\$0	\$459,930	\$0	\$0
FY11 Expenditures	\$397,682	3.5	\$0	\$397,682	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$62,248	1.5	\$0	\$62,248	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$441,808	5.0	\$0	\$441,808	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$7,706)	0.0	\$0	(\$7,706)	\$0	\$0
Final FY 2011-12 Appropriation	\$434,102	5.0	\$0	\$434,102	\$0	\$0
FY12 Allocated POTS	\$12,075	0.0	\$0	\$12,075	\$0	\$0
FY12 Total Available Spending Authority	\$446,177	5.0	\$0	\$446,177	\$0	\$0
FY12 Expenditures	\$422,477	3.9	\$0	\$422,477	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$23,700	1.1	\$0	\$23,700	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY 2012-13 Total Appropriation	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY13 Personal Services Allocation	\$416,297	5.0	\$0	\$416,297	\$0	\$0
FY13 Operating Allocation	\$25,511	0.0	\$0	\$25,511	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY 2013-14 Base Request	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY 2013-14 Total Request	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY14 Personal Services Allocation	\$416,297	5.0	\$0	\$416,297	\$0	\$0
FY14 Operating Allocation	\$25,511	0.0	\$0	\$25,511	\$0	\$0
Office of Dropout Prevention and Student Re-engagement						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$150,172	2.0	\$0	\$0	\$0	\$150,172
Final FY 2010-11 Appropriation	\$150,172	2.0	\$0	\$0	\$0	\$150,172
FY11 Restricted Federal Funds	(\$150,172)	(2.0)	\$0	\$0	\$0	(\$150,172)
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
Final FY 2011-12 Appropriation	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY12 Restricted Federal Funds	(\$3,000,000)	(2.3)	\$0	\$0	\$0	(\$3,000,000)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY 2012-13 Total Appropriation	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY13 Personal Services Allocation	\$195,300	2.3	\$0	\$0	\$0	\$195,300
FY13 Operating Allocation	\$2,804,700	0.0	\$0	\$0	\$0	\$2,804,700

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY 2013-14 Base Request	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY 2013-14 Total Request	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY14 Personal Services Allocation	\$195,300	2.3	\$0	\$0	\$0	\$195,300
FY14 Operating Allocation	\$2,804,700	0.0	\$0	\$0	\$0	\$2,804,700
School Leadership Academy Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$75,000	0.7	\$75,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$75,000	0.7	\$75,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$75,000	0.7	\$75,000	\$0	\$0	\$0
FY11 Expenditures	\$71,488	0.0	\$71,488	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,512	0.7	\$3,512	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
National Credential Fee Assistance - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 10-065	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1261, Effective Educators in Low-Performing, High Needs Schools, FY13	\$604,800	0.0	\$0	\$604,800	\$0	\$0
FY 2012-13 Total Appropriation	\$604,800	0.0	\$0	\$604,800	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$604,800	0.0	\$0	\$604,800	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$604,800	0.0	\$0	\$604,800	\$0	\$0
HB 12-1261 Annualization - Effective Educators in Low-Performing, High Needs Schools, FY14	\$100,800	0.0	\$0	\$100,800	\$0	\$0
FY 2013-14 Base Request	\$705,600	0.0	\$0	\$705,600	\$0	\$0
FY 2013-14 Total Request	\$705,600	0.0	\$0	\$705,600	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$705,600	0.0	\$0	\$705,600	\$0	\$0
(V) Summer and After-school Programs						
Healthy Choices Dropout Prevention Pilot Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$14,953	0.2	\$0	\$14,953	\$0	\$0
Final FY 2010-11 Appropriation	\$14,953	0.2	\$0	\$14,953	\$0	\$0
FY11 Restricted due to Cash Funds Available	(\$14,953)	(0.2)	\$0	(\$14,953)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
(5) Facility Schools						
Facility Schools Unit and Facility Schools Board						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$258,109	3.0	\$0	\$0	\$258,109	\$0
Final FY 2010-11 Appropriation	\$258,109	3.0	\$0	\$0	\$258,109	\$0
FY11 Total Available Spending Authority	\$258,109	3.0	\$0	\$0	\$258,109	\$0
FY11 Expenditures	\$198,681	2.5	\$0	\$0	\$198,681	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$59,428	0.5	\$0	\$0	\$59,428	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$258,575	3.0	\$0	\$0	\$258,575	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$2,231)	0.0	\$0	\$0	(\$2,231)	\$0
Final FY 2011-12 Appropriation	\$256,344	3.0	\$0	\$0	\$256,344	\$0
FY12 Total Available Spending Authority	\$256,344	3.0	\$0	\$0	\$256,344	\$0
FY12 Expenditures	\$189,922	2.2	\$0	\$0	\$189,922	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$66,422	0.8	\$0	\$0	\$66,422	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY 2012-13 Total Appropriation	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY13 Personal Services Allocation	\$231,106	3.0	\$0	\$0	\$231,106	\$0
FY13 Operating Allocation	\$27,469	0.0	\$0	\$0	\$27,469	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY 2013-14 Base Request	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY 2013-14 Total Request	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY14 Personal Services Allocation	\$231,106	3.0	\$0	\$0	\$231,106	\$0
FY14 Operating Allocation	\$27,469	0.0	\$0	\$0	\$27,469	\$0
Facility School Funding						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$17,900,000	0.0	\$0	\$17,900,000	\$0	\$0
H.B. 10-1369, School Finance Act, FY11	(\$1,120,923)	0.0	\$0	(\$1,120,923)	\$0	\$0
Final FY 2010-11 Appropriation	\$16,779,077	0.0	\$0	\$16,779,077	\$0	\$0
FY11 Total Available Spending Authority	\$16,779,077	0.0	\$0	\$16,779,077	\$0	\$0
FY11 Expenditures	\$14,179,339	0.0	\$0	\$14,179,339	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,599,738	0.0	\$0	\$2,599,738	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$14,875,000	0.0	\$0	\$14,875,000	\$0	\$0
S.B. 11-230, Financing of Public Schools, FY12	(\$653,000)	0.0	\$0	(\$653,000)	\$0	\$0
Final FY 2011-12 Appropriation	\$14,222,000	0.0	\$0	\$14,222,000	\$0	\$0
FY12 Total Available Spending Authority	\$14,222,000	0.0	\$0	\$14,222,000	\$0	\$0
FY12 Expenditures	\$13,255,214	0.0	\$0	\$13,255,214	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$966,786	0.0	\$0	\$966,786	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,355,000	0.0	\$0	\$14,355,000	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$153,000	0.0	\$0	\$153,000	\$0	\$0
FY 2012-13 Total Appropriation	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
FY 2013-14 Base Request	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
FY 2013-14 Total Request	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 10-054, Educational Services for Jailed Juveniles, FY11	\$159,526	0.0	\$0	\$159,526	\$0	\$0
Final FY 2010-11 Appropriation	\$159,526	0.0	\$0	\$159,526	\$0	\$0
FY11 Total Available Spending Authority	\$159,526	0.0	\$0	\$159,526	\$0	\$0
FY11 Expenditures	\$17,626	0.0	\$0	\$17,626	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$141,900	0.0	\$0	\$141,900	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
(6) Other Assistance						
Appropriated Sponsored Programs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$285,437,580	73.3	\$0	\$3,237,000	\$4,475,388	\$277,725,192
Final FY 2010-11 Appropriation	\$285,437,580	73.3	\$0	\$3,237,000	\$4,475,388	\$277,725,192
FY11 Custodial Increase	\$68,794,304	0.0	\$0	\$0	\$0	\$68,794,304
FY11 Revised Federal Grant Awards	\$5,348,188	0.0	\$0	\$0	\$0	\$5,348,188
FY11 Restricted Federal Funds	(\$4,475,388)	0.0	\$0	\$0	(\$4,475,388)	\$0
FY11 Total Available Spending Authority	\$355,104,684	73.3	\$0	\$3,237,000	\$0	\$351,867,684
FY11 Expenditures	\$225,555,516	70.4	\$0	\$1,198,306	\$0	\$224,357,210
FY 2010-11 Reversion \ (Overexpenditure)	\$129,549,168	2.9	\$0	\$2,038,694	\$0	\$127,510,474
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$280,780,000	74.0	\$0	\$1,300,000	\$4,480,000	\$275,000,000
H.B. 12-1182, Supplemental, FY 12	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Final FY 2011-12 Appropriation	\$282,580,000	74.0	\$0	\$3,100,000	\$4,480,000	\$275,000,000
FY12 Revised Federal Grant Awards	\$83,212,404	0.0	\$0	\$0	\$0	\$83,212,404
FY12 Restricted Federal Funds	(\$4,480,000)	0.0	\$0	\$0	(\$4,480,000)	\$0
FY12 Total Available Spending Authority	\$361,312,404	74.0	\$0	\$3,100,000	\$0	\$358,212,404
FY12 Expenditures	\$229,682,767	77.7	\$0	\$1,283,631	\$0	\$228,399,136
FY 2011-12 Reversion \ (Overexpenditure)	\$131,629,637	(3.7)	\$0	\$1,816,369	\$0	\$129,813,268

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$281,945,000	74.0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$281,945,000	74.0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
FY13 Personal Services Allocation	\$5,849,559	74.0	\$0	\$70,000	\$420,000	\$5,359,559
FY13 Operating Allocation	\$276,095,441	0.0	\$0	\$2,280,000	\$4,175,000	\$269,640,441
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$281,945,000	74.0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
FY 2013-14 Base Request	\$281,945,000	74.0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
FY 2013-14 Total Request	\$281,945,000	74.0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
FY14 Personal Services Allocation	\$5,849,559	74.0	\$0	\$70,000	\$420,000	\$5,359,559
FY14 Operating Allocation	\$276,095,441	0.0	\$0	\$2,280,000	\$4,175,000	\$269,640,441
School Counselor Corps Grant Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,998,500	1.0	\$0	\$4,998,500	\$0	\$0
Final FY 2010-11 Appropriation	\$4,998,500	1.0	\$0	\$4,998,500	\$0	\$0
FY11 Total Available Spending Authority	\$4,998,500	1.0	\$0	\$4,998,500	\$0	\$0
FY11 Expenditures	\$4,988,422	0.9	\$0	\$4,988,422	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,078	0.1	\$0	\$10,078	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
Final FY 2011-12 Appropriation	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY12 Total Available Spending Authority	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY12 Expenditures	\$4,991,186	0.9	\$0	\$4,991,186	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,814	0.1	\$0	\$8,814	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,520,000	1.0	\$0	\$4,520,000	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2012-13 Total Appropriation	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY13 Personal Services Allocation	\$83,209	1.0	\$0	\$83,209	\$0	\$0
FY13 Operating Allocation	\$4,916,791	0.0	\$0	\$4,916,791	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY 2013-14 Base Request	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY 2013-14 Total Request	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY14 Personal Services Allocation	\$83,209	1.0	\$0	\$83,209	\$0	\$0
FY14 Operating Allocation	\$4,916,791	0.0	\$0	\$4,916,791	\$0	\$0
Contingency Reserve						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Supplemental Appropriation S.B. 11-137	\$2,946,551	0.0	\$2,946,551	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,446,551	0.0	\$2,946,551	\$500,000	\$0	\$0
FY11 Total Available Spending Authority	\$3,446,551	0.0	\$2,946,551	\$500,000	\$0	\$0
FY11 Expenditures	\$3,981,551	0.0	\$2,946,551	\$1,035,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$535,000)	0.0	\$0	(\$535,000)	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Final FY 2011-12 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY12 Total Available Spending Authority	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY12 Expenditures	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$900,000	0.0	\$0	\$900,000	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Total Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Supplemental On-line Education Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$480,000	0.0	\$0	\$480,000	\$0	\$0
Final FY 2010-11 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY11 Total Available Spending Authority	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY11 Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$480,000	0.0	\$0	\$480,000	\$0	\$0
Final FY 2011-12 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY12 Total Available Spending Authority	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY12 Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2012-13 Total Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2013-14 Base Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2013-14 Total Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
Supplemental On-line Education Grant Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2010-11 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY11 Total Available Spending Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY11 Expenditures	\$49,998	0.0	\$0	\$49,998	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
School Awards Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Final FY 2010-11 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Restricted due to Cash Funds Available	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Interstate Compact on Educational Opportunity for Military Children						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,185	0.0	\$0	\$30,185	\$0	\$0
Final FY 2010-11 Appropriation	\$30,185	0.0	\$0	\$30,185	\$0	\$0
FY11 Total Available Spending Authority	\$30,185	0.0	\$0	\$30,185	\$0	\$0
FY11 Expenditures	\$20,046	0.0	\$0	\$20,046	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,139	0.0	\$0	\$10,139	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$22,832	0.0	\$0	\$22,832	\$0	\$0
Final FY 2011-12 Appropriation	\$22,832	0.0	\$0	\$22,832	\$0	\$0
FY12 Total Available Spending Authority	\$22,832	0.0	\$0	\$22,832	\$0	\$0
FY12 Expenditures	\$22,832	0.0	\$0	\$22,832	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY 2012-13 Total Appropriation	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY 2013-14 Base Request	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY 2013-14 Total Request	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$24,061	0.0	\$0	\$24,061	\$0	\$0
Implementing State Education Priorities - New Line Item						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY 2012-13 Total Appropriation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY13 Personal Services Allocation	\$91,233	0.0	\$0	\$91,233	\$0	\$0
FY13 Operating Allocation	\$1,208,767	0.0	\$0	\$1,208,767	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
HB 12-1345, Financing of Public Schools, FY14	\$0	1.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,300,000	1.0	\$0	\$1,300,000	\$0	\$0
FY 2013-14 Total Request	\$1,300,000	1.0	\$0	\$1,300,000	\$0	\$0
FY14 Personal Services Allocation	\$91,233	1.0	\$0	\$91,233	\$0	\$0
FY14 Operating Allocation	\$1,208,767	0.0	\$0	\$1,208,767	\$0	\$0
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,633,785,512	197.5	\$3,520,283,147	\$549,501,232	\$7,157,397	\$556,843,736
S.B. 10-054, Educational Services for Jailed Juveniles, FY11	\$0	0.2	\$0	\$0	\$0	\$0
H.B. 10-1369, School Finance Act, FY11	(\$365,085,341)	0.0	(\$363,476,454)	(\$1,608,887)	\$0	\$0
S.B. 11-157, Modifications to School Finance Act, FY11	\$22,925,190	0.0	(\$216,358,164)	\$22,925,190	\$0	\$216,358,164
Supplemental Appropriation S.B. 11-137	\$3,122,037	0.0	\$3,451,969	(\$359,932)	\$30,000	\$0
Final FY 2010-11 Appropriation	\$4,294,747,398	197.7	\$2,943,900,498	\$570,457,603	\$7,187,397	\$773,201,900

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Categorical Buy Out	\$2,389,620	0.0	\$0	\$2,389,620	\$0	\$0
FY11 Custodial Increase	\$68,794,304	0.0	\$0	\$0	\$0	\$68,794,304
FY11 Additional Spending Authority to Match Interagency Award (HCPF)	\$1,686	0.0	\$0	\$0	\$1,686	\$0
FY11 Additional Spending Authority to Expend prior Year Federal Funds Balance	\$1,573,666	0.0	\$0	\$0	\$0	\$1,573,666
FY11 Allocated Pots	\$104,869	0.0	\$2,899	\$22,538	\$79,432	\$0
FY11 Revised Federal Grant Awards	\$139,844,842	0.0	\$0	\$0	\$0	\$139,844,842
FY11 Restricted Federal Funds	(\$4,727,372)	(3.0)	\$0	\$0	(\$4,577,200)	(\$150,172)
FY11 Restricted due to FY10 Overexpenditure	(\$26,019)	0.0	\$0	\$0	(\$26,019)	\$0
FY11 Restricted due to Cash Funds Available	(\$293,985)	(0.2)	\$0	(\$264,953)	(\$29,032)	\$0
FY11 Restrict Funding for Average Daily Membership Study	(\$7,000)	0.0	\$0	(\$7,000)	\$0	\$0
FY11 Total Available Spending Authority	\$4,502,402,009	194.5	\$2,943,903,397	\$572,597,808	\$2,636,264	\$983,264,540
FY11 Expenditures	\$4,233,506,409	192.2	\$2,943,754,017	\$557,703,475	\$2,411,444	\$729,637,473
FY 2010-11 Reversion \ (Overexpenditure)	\$268,895,600	2.3	\$149,380	\$14,894,333	\$224,820	\$253,627,067
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$4,484,581,857	197.8	\$3,275,148,371	\$597,700,964	\$7,163,307	\$604,569,215
S.B. 11-076, PERA 2.5% Swap, FY12	(\$67,974)	0.0	(\$1,799)	(\$20,956)	(\$31,786)	(\$13,433)
S.B. 11-230, Financing of Public Schools, FY12	(\$227,413,477)	0.0	(\$460,757,335)	\$233,343,858	\$0	\$0
H.B. 11-1010, Incidental Use of Tax-exempt Property, FY12	\$1,664	0.0	\$1,664	\$0	\$0	\$0
H.B. 11-1241, Charitable Use Property Tax Exemption, FY12	\$845	0.0	\$845	\$0	\$0	\$0
H.B. 12-1182, Supplemental, FY 12	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
H.B. 12-1201, Mid-year School Finance Adjustments, FY12	(\$4,380,662)	0.0	\$0	(\$4,380,662)	\$0	\$0
FY 2012-13 Long Bill, H.B. 12-1335 Add-on	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
Final FY 2011-12 Appropriation	\$4,261,522,253	197.8	\$2,814,391,746	\$835,443,204	\$7,131,521	\$604,555,782

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Categorical Buy Out	\$1,233,284	0.0	\$0	\$1,233,284	\$0	\$0
FY12 Allocated POTS	\$214,048	0.0	\$7,000	\$67,048	\$140,000	\$0
FY12 Revised Federal Grant Awards	\$212,674,463	0.0	\$0	\$0	\$0	\$212,674,463
FY12 Restricted Federal Funds	(\$7,581,812)	(3.3)	\$0	\$0	(\$4,581,812)	(\$3,000,000)
FY12 Restricted due to Department Requirements	(\$113,480)	0.0	\$0	\$0	(\$113,480)	\$0
FY12 Total Available Spending Authority	\$4,467,948,756	194.5	\$2,814,398,746	\$836,743,536	\$2,576,229	\$814,230,245
FY12 Expenditures	\$4,221,214,284	213.0	\$2,814,395,615	\$830,649,949	\$2,477,030	\$573,691,690
FY 2011-12 Reversion \ (Overexpenditure)	\$246,734,472	(18.5)	\$3,131	\$6,093,587	\$99,199	\$240,538,555
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,255,525,540	196.5	\$2,937,617,678	\$706,060,340	\$7,278,307	\$604,569,215
SB 12-068, No Trans Fats in Public School Foods, FY13	\$6,800	0.0	\$6,800	\$0	\$0	\$0
HB 12-1238, Colorado Early Literacy Act, FY13	\$169,473	8.8	\$0	\$169,473	\$0	\$0
HB 12-1261, Effective Educators in Low-Performing, High Needs Schools, FY13	\$604,800	0.0	\$0	\$604,800	\$0	\$0
HB 12-1345, Financing of Public Schools, FY13	\$63,850,747	0.0	\$57,232,000	\$6,618,747	\$0	\$0
FY 2012-13 Total Appropriation	\$4,320,157,360	205.3	\$2,994,856,478	\$713,453,360	\$7,278,307	\$604,569,215
FY13 Personal Services Allocation	\$18,296,223	205.3	\$80,420	\$2,516,748	\$2,109,194	\$13,589,861
FY13 Operating Allocation	\$4,301,861,137	0.0	\$2,994,776,058	\$710,936,612	\$5,169,113	\$590,979,354
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,320,157,360	205.3	\$2,994,856,478	\$713,453,360	\$7,278,307	\$604,569,215
SB 12-068 Annualization - No Trans Fats in Public School Foods, FY14	(\$6,800)	0.0	(\$6,800)	\$0	\$0	\$0
HB 12-1238 Annualization - Colorado Early Literacy Act, FY14	\$15,533,034	(1.8)	\$0	\$15,533,034	\$0	\$0
HB 12-1261 Annualization - Effective Educators in Low-Performing, High Needs Schools, FY14	\$100,800	0.0	\$0	\$100,800	\$0	\$0
HB 12-1345, Financing of Public Schools, FY14	\$0	1.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,335,784,394	204.5	\$2,994,849,678	\$729,087,194	\$7,278,307	\$604,569,215

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Item R-1, Increase State Spending for Total Program	\$189,081,248	0.0	\$0	\$189,081,248	\$0	\$0
Decision Item R-2, Constitutionally Required Increase for Categorical Programs in FY 2013-14	\$5,372,823	0.0	\$0	\$5,372,823	\$0	\$0
FY 2013-14 Total Request	\$4,530,238,465	204.5	\$2,994,849,678	\$923,541,265	\$7,278,307	\$604,569,215
FY14 Personal Services Allocation	\$18,208,303	204.5	\$80,420	\$2,428,828	\$2,109,194	\$13,589,861
FY14 Operating Allocation	\$4,512,030,162	0.0	\$2,994,769,258	\$921,112,437	\$5,169,113	\$590,979,354

(2) Assistance to Public Schools

FY 2012-13 Total Appropriation	\$4,320,157,360	205.3	\$2,994,856,478	\$713,453,360	\$7,278,307	\$604,569,215
FY 2013-14 Base Request	\$4,335,784,394	204.5	\$2,994,849,678	\$729,087,194	\$7,278,307	\$604,569,215
FY 2013-14 Total Request	\$4,530,238,465	204.5	\$2,994,849,678	\$923,541,265	\$7,278,307	\$604,569,215
Percentage Change FY 2012-13 to FY 2013-14	4.86%	-0.39%	0.00%	29.45%	0.00%	0.00%



Department of Education
Schedule 3
Line Item by Year
(3) Library Programs

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$996,653	12.8	\$747,430	\$249,223	\$0	\$0
Supplemental Appropriation S.B. 11-137	(\$6,412)	0.0	(\$6,412)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$990,241	12.8	\$741,018	\$249,223	\$0	\$0
FY11 Allocated Pots	\$95,598	0.0	\$95,598	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,085,839	12.8	\$836,616	\$249,223	\$0	\$0
FY11 Expenditures	\$913,800	12.8	\$836,616	\$77,184	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$172,039	0.0	\$0	\$172,039	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$995,921	14.3	\$745,921	\$250,000	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$17,037)	0.0	(\$16,260)	(\$777)	\$0	\$0
Final FY 2011-12 Appropriation	\$978,884	14.3	\$729,661	\$249,223	\$0	\$0
FY12 Allocated POTS	\$91,475	0.0	\$91,475	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,070,359	14.3	\$821,136	\$249,223	\$0	\$0
FY12 Expenditures	\$897,098	12.5	\$817,043	\$80,055	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$173,261	1.8	\$4,093	\$169,168	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY13 Personal Services Allocation	\$854,642	14.3	\$749,598	\$105,044	\$0	\$0
FY13 Operating Allocation	\$144,956	0.0	\$0	\$144,956	\$0	\$0

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY 2013-14 Base Request	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY 2013-14 Total Request	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY14 Personal Services Allocation	\$854,642	14.3	\$749,598	\$105,044	\$0	\$0
FY14 Operating Allocation	\$144,956	0.0	\$0	\$144,956	\$0	\$0
Federal Library Funding						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,030,533	23.8	\$0	\$0	\$0	\$3,030,533
Final FY 2010-11 Appropriation	\$3,030,533	23.8	\$0	\$0	\$0	\$3,030,533
FY11 Revised Federal Grant Awards	\$2,782,393	0.0	\$0	\$0	\$0	\$2,782,393
FY11 Total Available Spending Authority	\$5,812,926	23.8	\$0	\$0	\$0	\$5,812,926
FY11 Expenditures	\$2,747,133	22.0	\$0	\$0	\$0	\$2,747,133
FY 2010-11 Reversion \ (Overexpenditure)	\$3,065,793	1.8	\$0	\$0	\$0	\$3,065,793
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
Final FY 2011-12 Appropriation	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY12 Revised Federal Grant Awards	\$34,007	0.0	\$0	\$0	\$0	\$34,007
FY12 Total Available Spending Authority	\$3,065,794	23.8	\$0	\$0	\$0	\$3,065,794
FY12 Expenditures	\$2,806,091	23.1	\$0	\$0	\$0	\$2,806,091
FY 2011-12 Reversion \ (Overexpenditure)	\$259,703	0.7	\$0	\$0	\$0	\$259,703
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY 2012-13 Total Appropriation	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY13 Personal Services Allocation	\$1,607,909	23.8	\$0	\$0	\$0	\$1,607,909
FY13 Operating Allocation	\$1,423,878	0.0	\$0	\$0	\$0	\$1,423,878

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY 2013-14 Base Request	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY 2013-14 Total Request	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY14 Personal Services Allocation	\$1,607,909	23.8	\$0	\$0	\$0	\$1,607,909
FY14 Operating Allocation	\$1,423,878	0.0	\$0	\$0	\$0	\$1,423,878
Broadband Technology Opportunities Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-137	\$1,557,711	2.3	\$0	\$279,847	\$0	\$1,277,864
Final FY 2010-11 Appropriation	\$1,557,711	2.3	\$0	\$279,847	\$0	\$1,277,864
FY11 Total Available Spending Authority	\$1,557,711	2.3	\$0	\$279,847	\$0	\$1,277,864
FY11 Expenditures	\$1,220,294	2.1	\$0	\$279,295	\$0	\$940,999
FY 2010-11 Reversion \ (Overexpenditure)	\$337,417	0.2	\$0	\$552	\$0	\$336,865
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
Final FY 2011-12 Appropriation	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY12 Restricted Federal Funds	(\$776,186)	(4.5)	\$0	\$0	\$0	(\$776,186)
FY12 Total Available Spending Authority	\$443,274	0.0	\$0	\$443,274	\$0	\$0
FY12 Expenditures	\$390,739	0.0	\$0	\$390,739	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$52,535	0.0	\$0	\$52,535	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY 2012-13 Total Appropriation	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY13 Personal Services Allocation	\$257,126	4.5	\$0	\$0	\$0	\$257,126
FY13 Operating Allocation	\$962,334	0.0	\$0	\$443,274	\$0	\$519,060

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY 2013-14 Base Request	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY 2013-14 Total Request	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY14 Personal Services Allocation	\$257,126	4.5	\$0	\$0	\$0	\$257,126
FY14 Operating Allocation	\$962,334	0.0	\$0	\$443,274	\$0	\$519,060
Colorado Library Consortium						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY11 Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY12 Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

Schedule 3

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Colorado Virtual Library						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Final FY 2010-11 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY11 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY11 Total Available Spending Authority	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY11 Expenditures	\$359,489	0.0	\$359,489	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$307	0.0	\$307	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Final FY 2011-12 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY12 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY12 Total Available Spending Authority	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY12 Expenditures	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2012-13 Total Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2013-14 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2013-14 Total Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Colorado Talking Book Library, Building Maintenance and Utilities Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY11 Expenditures	\$70,650	0.0	\$70,650	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10	0.0	\$10	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY12 Expenditures	\$70,488	0.0	\$70,488	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$172	0.0	\$172	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$70,660	0.0	\$70,660	\$0	\$0	\$0

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2013-14 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2013-14 Total Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Reading Services for the Blind						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Final FY 2010-11 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY11 Total Available Spending Authority	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY11 Expenditures	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Final FY 2011-12 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY12 Total Available Spending Authority	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY12 Expenditures	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY 2012-13 Total Appropriation	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY13 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating Allocation	\$350,000	0.0	\$0	\$0	\$350,000	\$0

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY 2013-14 Base Request	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY 2013-14 Total Request	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY14 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating Allocation	\$350,000	0.0	\$0	\$0	\$350,000	\$0
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,727,642	36.6	\$2,177,886	\$269,223	\$250,000	\$3,030,533
Supplemental Appropriation S.B. 11-137	\$1,551,299	2.3	(\$6,412)	\$279,847	\$0	\$1,277,864
Final FY 2010-11 Appropriation	\$7,278,941	38.9	\$2,171,474	\$549,070	\$250,000	\$4,308,397
FY11 Allocated Pots	\$95,598	0.0	\$95,598	\$0	\$0	\$0
FY11 Revised Federal Grant Awards	\$2,782,393	0.0	\$0	\$0	\$0	\$2,782,393
FY11 Restricted Federal Funds	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY11 Total Available Spending Authority	\$10,136,932	38.9	\$2,267,072	\$529,070	\$250,000	\$7,090,790
FY11 Expenditures	\$6,561,366	36.9	\$2,266,755	\$356,479	\$250,000	\$3,688,132
FY 2010-11 Reversion \ (Overexpenditure)	\$3,575,566	2.0	\$317	\$172,591	\$0	\$3,402,658

(3) Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$6,947,624	42.6	\$2,176,377	\$713,274	\$250,000	\$3,807,973
S.B. 11-076, PERA 2.5% Swap, FY12	(\$17,037)	0.0	(\$16,260)	(\$777)	\$0	\$0
Final FY 2011-12 Appropriation	\$6,930,587	42.6	\$2,160,117	\$712,497	\$250,000	\$3,807,973
FY12 Allocated POTS	\$91,475	0.0	\$91,475	\$0	\$0	\$0
FY12 Revised Federal Grant Awards	\$34,007	0.0	\$0	\$0	\$0	\$34,007
FY12 Restricted Federal Funds	(\$776,186)	(4.5)	\$0	\$0	\$0	(\$776,186)
FY12 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY12 Total Available Spending Authority	\$6,259,883	38.1	\$2,251,592	\$692,497	\$250,000	\$3,065,794
FY12 Expenditures	\$5,774,212	35.6	\$2,247,327	\$470,794	\$250,000	\$2,806,091
FY 2011-12 Reversion \ (Overexpenditure)	\$485,671	2.5	\$4,265	\$221,703	\$0	\$259,703
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2012-13 Total Appropriation	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY13 Personal Services Allocation	\$2,719,677	42.6	\$749,598	\$105,044	\$0	\$1,865,035
FY13 Operating Allocation	\$4,331,624	0.0	\$1,430,456	\$608,230	\$350,000	\$1,942,938
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2013-14 Base Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2013-14 Total Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY14 Personal Services Allocation	\$2,719,677	42.6	\$749,598	\$105,044	\$0	\$1,865,035
FY14 Operating Allocation	\$4,331,624	0.0	\$1,430,456	\$608,230	\$350,000	\$1,942,938

DEPARTMENT OF EDUCATION**FY 2013-14****Schedule 3****(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Library Programs						
FY 2012-13 Total Appropriation	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2013-14 Base Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY 2013-14 Total Request	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
Percentage Change FY 2012-13 to FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



Department of Education
Schedule 3
Line Item by Year
(4) Colorado School for the Deaf and the Blind

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado 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						
Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,231,831	141.3	\$7,834,141	\$0	\$1,397,690	\$0
S.B. 10-369, Financing of Public Schools, FY12	\$0	0.0	\$85,334	\$0	(\$85,334)	\$0
Supplemental Appropriation S.B. 11-137	(\$91,918)	0.0	(\$91,918)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$9,139,913	141.3	\$7,827,557	\$0	\$1,312,356	\$0
FY11 Allocated Pots	\$1,255,316	0.0	\$1,255,316	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,395,229	141.3	\$9,082,873	\$0	\$1,312,356	\$0
FY11 Expenditures	\$10,236,321	135.4	\$8,949,448	\$0	\$1,286,873	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$158,908	5.9	\$133,425	\$0	\$25,483	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,205,925	141.3	\$7,869,966	\$0	\$1,335,959	\$0
S.B. 11-230, Financing of Public Schools, FY12	\$0	0.0	\$57,335	\$0	(\$57,335)	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$197,317)	0.0	(\$197,317)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,008,608	141.3	\$7,729,984	\$0	\$1,278,624	\$0
FY12 Allocated Pots	\$1,383,160	0.0	\$1,383,160	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,391,768	141.3	\$9,113,144	\$0	\$1,278,624	\$0
FY12 Expenditures	\$10,083,606	135.8	\$8,862,606	\$0	\$1,221,000	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$308,162	5.5	\$250,538	\$0	\$57,624	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
H.B. 12-1246, Reverse Payday Shift (Biweekly Employees), FY13	\$173,373	0.0	\$173,373	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$9,294,658	141.3	\$8,084,342	\$0	\$1,210,316	\$0
FY13 Personal Services allocation	\$8,617,392	141.3	\$7,407,076	\$0	\$1,210,316	\$0
FY13 Operating allocation	\$677,266	0.0	\$677,266	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,294,658	141.3	\$8,084,342	\$0	\$1,210,316	\$0
HB 12-1246 Annualization - Reverse Payday Shift	(\$173,373)	0.0	(\$173,373)	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
FY 2013-14 Total Request	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
FY14 Personal Services allocation	\$8,444,019	141.3	\$7,233,703	\$0	\$1,210,316	\$0
FY14 Operating allocation	\$677,266	0.0	\$677,266	\$0	\$0	\$0
Early Intervention Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,168,106	10.0	\$1,168,106	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-137	(\$10,630)	0.0	(\$10,630)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,157,476	10.0	\$1,157,476	\$0	\$0	\$0
FY11 Allocated Pots	\$86,784	0.0	\$86,784	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,244,260	10.0	\$1,244,260	\$0	\$0	\$0
FY11 Expenditures	\$1,231,224	10.0	\$1,231,224	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,036	0.0	\$13,036	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$15,758)	0.0	(\$15,758)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,149,775	10.0	\$1,149,775	\$0	\$0	\$0
FY12 Allocated Pots	\$95,943	0.0	\$95,943	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,245,718	10.0	\$1,245,718	\$0	\$0	\$0
FY12 Expenditures	\$1,133,462	9.2	\$1,133,462	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$112,256	0.8	\$112,256	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY13 Personal Services allocation	\$777,944	10.0	\$777,944	\$0	\$0	\$0
FY13 Operating allocation	\$387,589	0.0	\$387,589	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY14 Personal Services allocation	\$777,944	10.0	\$777,944	\$0	\$0	\$0
FY14 Operating allocation	\$387,589	0.0	\$387,589	\$0	\$0	\$0
Shift Differential						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$65,530	0.0	\$65,530	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$65,530	0.0	\$65,530	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$65,530	0.0	\$65,530	\$0	\$0	\$0
FY11 Expenditures	\$65,530	0.0	\$65,530	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$65,755	0.0	\$65,755	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$65,755	0.0	\$65,755	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$65,755	0.0	\$65,755	\$0	\$0	\$0
FY12 Expenditures	\$65,755	0.0	\$65,755	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,985	0.0	\$83,985	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$83,985	0.0	\$83,985	\$0	\$0	\$0
FY13 Personal Services allocation	\$83,985	0.0	\$83,985	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$83,985	0.0	\$83,985	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
FY 2013-14 Base Request	\$77,703	0.0	\$77,703	\$0	\$0	\$0
FY 2013-14 Total Request	\$77,703	0.0	\$77,703	\$0	\$0	\$0
FY14 Personal Services allocation	\$77,703	0.0	\$77,703	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$417,277	0.0	\$417,277	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY11 Expenditures	\$417,256	0.0	\$417,256	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$21	0.0	\$21	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY12 Expenditures	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2013-14 Base Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2013-14 Total Request	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$26,729	0.0	\$26,729	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-137	(\$1,112)	0.0	(\$1,112)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$25,617	0.0	\$25,617	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$25,617	0.0	\$25,617	\$0	\$0	\$0
FY11 Expenditures	\$25,617	0.0	\$25,617	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$24,100	0.0	\$24,100	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$24,100	0.0	\$24,100	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$24,100	0.0	\$24,100	\$0	\$0	\$0
FY12 Expenditures	\$24,100	0.0	\$24,100	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2013-14 Base Request	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY 2013-14 Total Request	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$26,666	0.0	\$26,666	\$0	\$0	\$0
Utilities						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY11 Expenditures	\$522,594	0.0	\$522,594	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$32,216	0.0	\$32,216	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY12 Expenditures	\$543,132	0.0	\$543,132	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,678	0.0	\$11,678	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2013-14 Base Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY 2013-14 Total Request	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
Allocation of State and Federal Categorical Program Funding						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$149,842	0.4	\$0	\$0	\$149,842	\$0
Final FY 2010-11 Appropriation	\$149,842	0.4	\$0	\$0	\$149,842	\$0
FY11 Custodial Increase	\$1,959	0.0	\$0	\$0	\$1,959	\$0
FY11 Roll forward	\$77,766	0.0	\$0	\$0	\$77,766	\$0
FY11 Total Available Spending Authority	\$229,567	0.4	\$0	\$0	\$229,567	\$0
FY11 Expenditures	\$119,842	0.1	\$0	\$0	\$119,842	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$109,725	0.3	\$0	\$0	\$109,725	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Final FY 2011-12 Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY12 Roll forward	\$91,305	0.0	\$0	\$0	\$91,305	\$0
FY12 Total Available Spending Authority	\$261,305	0.4	\$0	\$0	\$261,305	\$0
FY12 Expenditures	\$183,537	0.3	\$0	\$0	\$183,537	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$77,768	0.1	\$0	\$0	\$77,768	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2012-13 Total Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY13 Personal Services allocation	\$18,423	0.4	\$0	\$0	\$18,423	\$0
FY13 Operating allocation	\$151,577	0.0		\$0	\$151,577	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2013-14 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2013-14 Total Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY14 Personal Services allocation	\$18,423	0.4	\$0	\$0	\$18,423	\$0
FY14 Operating allocation	\$151,577	0.0		\$0	\$151,577	\$0
Medicaid Reimbursements for Public School Health Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$83,254	1.5	\$0	\$0	\$83,254	\$0
Final FY 2010-11 Appropriation	\$83,254	1.5	\$0	\$0	\$83,254	\$0
FY11 Revised Federal Grant Awards	\$65,219	0.0	\$0	\$0	\$65,219	\$0
FY11 Total Available Spending Authority	\$148,473	1.5	\$0	\$0	\$148,473	\$0
FY11 Expenditures	\$133,329	1.3	\$0	\$0	\$133,329	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$15,144	0.2	\$0	\$0	\$15,144	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$150,000	1.5	\$0	\$0	\$150,000	\$0
Final FY 2011-12 Appropriation	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY12 Total Available Spending Authority	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY12 Expenditures	\$144,306	1.5	\$0	\$0	\$144,306	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,694	0.0	\$0	\$0	\$5,694	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY 2012-13 Total Appropriation	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY13 Personal Services allocation	\$93,520	1.5	\$0	\$0	\$93,520	\$0
FY13 Operating allocation	\$56,480	0.0	\$0	\$0	\$56,480	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY 2013-14 Base Request	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY 2013-14 Total Request	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY14 Personal Services allocation	\$93,520	1.5	\$0	\$0	\$93,520	\$0
FY14 Operating allocation	\$56,480	0.0		\$0	\$56,480	\$0
(B) Special Purpose						
Fees & Conferences						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Final FY 2010-11 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY11 Total Available Spending Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY11 Expenditures	\$5,485	0.0	\$0	\$5,485	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$114,515	0.0	\$0	\$114,515	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Final FY 2011-12 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY12 Total Available Spending Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY12 Expenditures	\$7,926	0.0	\$0	\$7,926	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$112,074	0.0	\$0	\$112,074	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2012-13 Total Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Total Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Outreach Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,022,082	5.4	\$0	\$753,082	\$269,000	\$0
Final FY 2010-11 Appropriation	\$1,022,082	5.4	\$0	\$753,082	\$269,000	\$0
FY11 Total Available Spending Authority	\$1,022,082	5.4	\$0	\$753,082	\$269,000	\$0
FY11 Expenditures	\$503,107	2.6	\$0	\$370,815	\$132,292	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$518,975	2.8	\$0	\$382,267	\$136,708	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
Final FY 2011-12 Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY12 Total Available Spending Authority	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY12 Expenditures	\$653,456	3.9	\$0	\$493,637	\$159,819	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$371,544	1.5	\$0	\$261,363	\$110,181	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2012-13 Total Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY13 Personal Services allocation	\$170,426	5.4	\$0	\$0	\$170,426	\$0
FY13 Operating allocation	\$854,574	0.0		\$755,000	\$99,574	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2013-14 Base Request	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2013-14 Total Request	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY14 Personal Services allocation	\$170,426	5.4	\$0	\$0	\$170,426	\$0
FY14 Operating allocation	\$854,574	0.0		\$755,000	\$99,574	\$0
Tuition from Out-of-State Students						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2010-11 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY12 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Personal Services allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Operating allocation	\$0	0.0		\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY14 Personal Services allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY14 Operating allocation	\$0	0.0		\$0	\$0	\$0
Summer Olympics Housing						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Final FY 2010-11 Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY11 Total Available Spending Authority	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures		0.0		\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,397,079	9.0	\$0	\$0	\$1,397,079	\$0
Final FY 2010-11 Appropriation	\$1,397,079	9.0	\$0	\$0	\$1,397,079	\$0
FY11 Revised Federal Grant Awards	(\$664,601)	0.0	\$0	\$0	(\$664,601)	\$0
FY11 Total Available Spending Authority	\$732,478	9.0	\$0	\$0	\$732,478	\$0
FY11 Expenditures	\$527,111	3.0	\$0	\$0	\$527,111	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$205,367	6.0	\$0	\$0	\$205,367	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
Final FY 2011-12 Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY12 Revised Federal Grant Awards	(\$601,871)	0.0	\$0	\$0	(\$601,871)	\$0
FY12 Total Available Spending Authority	\$598,129	9.0	\$0	\$0	\$598,129	\$0
FY12 Expenditures	\$444,509	2.9	\$0	\$0	\$444,509	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$153,620	6.1	\$0	\$0	\$153,620	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2012-13 Total Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY13 Personal Services allocation	\$844,958	9.0	\$0	\$0	\$844,958	\$0
FY13 Operating allocation	\$355,042	0.0		\$0	\$355,042	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2013-14 Base Request	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2013-14 Total Request	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY14 Personal Services allocation	\$844,958	9.0	\$0	\$0	\$844,958	\$0
FY14 Operating allocation	\$355,042	0.0		\$0	\$355,042	\$0
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$14,446,540	167.6	\$10,066,593	\$1,083,082	\$3,296,865	\$0
S.B. 10-369, Financing of Public Schools, FY12	\$0	0.0	\$85,334	\$0	(\$85,334)	\$0
Supplemental Appropriation S.B. 11-137	(\$103,660)	0.0	(\$103,660)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$14,342,880	167.6	\$10,048,267	\$1,083,082	\$3,211,531	\$0
FY11 Allocated Pots	\$1,342,100	0.0	\$1,342,100	\$0	\$0	\$0
FY11 Revised Federal Grant Awards	(\$599,382)	0.0	\$0	\$0	(\$599,382)	\$0
FY11 Custodial Increase	\$1,959	0.0	\$0	\$0	\$1,959	\$0
FY11 Roll forward	\$77,766	0.0	\$0	\$0	\$77,766	\$0
FY11 Total Available Spending Authority	\$15,165,323	167.6	\$11,390,367	\$1,083,082	\$2,691,874	\$0
FY11 Expenditures	\$13,787,416	152.4	\$11,211,669	\$376,300	\$2,199,447	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,377,907	15.2	\$178,698	\$706,782	\$492,427	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,298,400	167.6	\$10,097,441	\$1,075,000	\$3,125,959	\$0
S.B. 11-076, PERA 2.5% Swap, FY12	(\$213,075)	0.0	(\$213,075)	\$0	\$0	\$0
S.B. 11-230, Financing of Public Schools, FY12	\$0	0.0	\$57,335	\$0	(\$57,335)	\$0
Final FY 2011-12 Appropriation	\$14,085,325	167.6	\$9,941,701	\$1,075,000	\$3,068,624	\$0
FY12 Allocated Pots	\$1,479,103	0.0	\$1,479,103	\$0	\$0	\$0
FY12 Revised Federal Grant Awards	(\$601,871)	0.0	\$0	\$0	(\$601,871)	\$0
FY12 Custodial Increase	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Roll forward	\$91,305	0.0	\$0	\$0	\$91,305	\$0
FY12 Total Available Spending Authority	\$15,053,862	167.6	\$11,420,804	\$1,075,000	\$2,558,058	\$0
FY12 Expenditures	\$13,701,066	153.6	\$11,046,332	\$501,563	\$2,153,171	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,352,796	14.0	\$374,472	\$573,437	\$404,887	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,234,556	167.6	\$10,159,240	\$1,075,000	\$3,000,316	\$0
H.B. 12-1246, Reverse Payday Shift (Biweekly Employees), FY13	\$173,373	0.0	\$173,373	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0
FY13 Personal Services allocation	\$10,806,648	167.6	\$8,269,005	\$200,000	\$2,337,643	\$0
FY13 Operating allocation	\$3,601,281	0.0	\$2,063,608	\$875,000	\$662,673	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0
HB 12-1246 Annualization - Reverse Payday Shift	(\$173,373)	0.0	(\$173,373)	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
FY 2013-14 Base Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
FY 2013-14 Total Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
FY14 Personal Services allocation	\$10,626,993	167.6	\$8,089,350	\$200,000	\$2,337,643	\$0
FY14 Operating allocation	\$3,601,281	0.0	\$2,063,608	\$875,000	\$662,673	\$0

DEPARTMENT OF EDUCATION FY 2013-14

Schedule 3

(4) Colorado School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Colorado School for the Deaf and the Blind						
FY 2011-12 Total Appropriation	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0
FY 2012-13 Base Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
FY 2012-13 Total Request	\$14,228,274	167.6	\$10,152,958	\$1,075,000	\$3,000,316	\$0
Percentage Change FY 2011-12 to FY 2012-13	-1.25%	0.00%	-1.74%	0.00%	0.00%	0.00%



Department of Education
Schedule 14
Position and Object Code Detail Reports

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
State Board of Education				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
105000	CHIEF OF STAFF	\$0	0.0	\$16,541	0.2	\$0	0.0	\$0	0.0		
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$1,692	0.0	\$0	0.0	\$0	0.0		
128400	UNIT DIRECTOR	\$93,500	1.0	\$79,096	0.8	\$104,000	1.0	\$104,000	1.0		
167500	EXECUTIVE ASSISTANT	\$46,756	1.0	\$46,756	1.0	\$53,000	1.0	\$53,000	1.0		
Total Full and Part-time Employee Expenditures		\$140,256	2.0	\$144,085	2.0	\$157,000	2.0	\$157,000	2.0		
PERA Contributions		\$11,358	N/A	\$14,151	N/A	\$15,936	N/A	\$15,936	N/A		
Medicare		\$2,203	N/A	\$2,017	N/A	\$2,277	N/A	\$2,277	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		\$15,537	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$8,337	N/A	\$7,500	N/A	\$7,500	N/A	\$7,500	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$283	N/A	\$2,095	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$37,717	N/A	\$25,763	N/A	\$25,712	N/A	\$25,712	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$15,888	N/A	\$12,285	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$193,861	2.0	\$182,133	2.0	\$182,712	2.0	\$182,712	2.0		
Operating Expenses											
2210	OTHER MAINTENANCE/REPAIR SVC	\$289		\$0		\$0		\$0			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$115		\$0		\$0		\$0			
2259	PARKING FEE REIMBURSEMENT	\$3,010		\$3,736		\$3,786		\$3,786			
2510	IN-STATE TRAVEL	\$236		\$1,062		\$1,200		\$1,200			
2513	IN-STATE PERS VEHICLE REIMBSM	\$258		\$168		\$300		\$300			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$24,321		\$24,935		\$30,000		\$30,000			
2530	OUT-OF-STATE TRAVEL	\$0		\$554		\$400		\$400			
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$13,144		\$12,636		\$15,000		\$15,000			
2610	ADVERTISING	\$0		\$125		\$0		\$0			

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
State Board of Education		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2630	COMM SVCS FROM DIV OF TELECO	\$1,998		\$1,659		\$2,000		\$2,000	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,474		\$1,614		\$1,600		\$1,600	
2680	PRINTING/REPRODUCTION SERVICE	\$2,006		\$926		\$1,500		\$1,500	
2681	PHOTOCOPY REIMBURSEMENT	\$3		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$1,338		\$392		\$600		\$600	
3115	DATA PROCESSING SUPPLIES	\$277		\$505		\$500		\$500	
3117	EDUCATIONAL SUPPLIES	\$303		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$549		\$101		\$200		\$200	
3121	OFFICE SUPPLIES	\$1,278		\$855		\$1,000		\$1,000	
3123	POSTAGE	\$1,122		\$911		\$1,000		\$1,000	
3128	NONCAPITALIZED EQUIPMENT	\$60		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$684		\$312		\$500		\$500	
4100	OTHER OPERATING EXPENSES	\$808		\$120		\$100		\$100	
4140	DUES AND MEMBERSHIPS	\$32,561		\$38,608		\$40,000		\$40,000	
4170	MISCELLANEOUS FEES AND FINES	\$45		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$281		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$7,524		\$3,757		\$6,000		\$6,000	
4220	REGISTRATION FEES	\$2,300		\$2,351		\$2,300		\$2,300	
4256	OTHER BENEFIT PLAN EXPENSE	\$298		\$240		\$300		\$300	
4260	NONEMPLOYEE REIMBURSEMENTS	\$0		\$371		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$96,283		\$95,938		\$108,286		\$108,286	
Total Expenditures for Line Item		\$290,144	2.0	\$278,071	2.0	\$290,998	2.0	\$290,998	2.0
Total Spending Authority for Line Item		\$290,145	2.0	\$282,837	2.0	\$290,998	2.0	\$290,998	2.0
Amount Under/(Over) Expended		\$1	0.0	\$4,766	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
General Department and Program Administration				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
101400	ASST COMMISSIONER	\$12,191	0.1	\$19,102	0.1	\$19,102	0.1	\$19,102	0.1		
105000	CHIEF OF STAFF	\$72,692	0.7	\$94,500	0.7	\$94,500	0.7	\$94,500	0.7		
105800	COMM-EDUCATION	\$206,866	1.0	\$225,000	1.0	\$235,000	1.0	\$235,000	1.0		
106800	CONSULTANT	\$185,490	2.8	\$132,658	2.5	\$132,658	2.5	\$132,658	2.5		
108700	DEPUTY COMMISSIONER	\$234,490	1.4	\$156,600	0.9	\$156,600	0.9	\$156,600	0.9		
112000	EXECUTIVE UNIT DIRECTOR	\$120,000	1.0	\$266,083	2.3	\$266,083	2.3	\$266,083	2.3		
114600	LEGISLATIVE LIAISON	\$75,634	0.8	\$75,631	0.9	\$75,631	0.9	\$75,631	0.9		
120300	PRINCIPAL CONSULTANT	\$151,545	1.9	\$190,924	2.5	\$425,000	5.4	\$425,000	5.4		
124000	SENIOR CONSULTANT	\$143,832	2.4	\$163,992	2.6	\$163,992	2.6	\$163,992	2.6		
126800	SUPERVISOR I	\$46,604	0.5	\$47,541	0.5	\$47,541	0.5	\$47,541	0.5		
128400	UNIT DIRECTOR	\$217,381	2.0	\$63,825	0.7	\$63,825	0.7	\$63,825	0.7		
161600	SUPPORT STAFF	\$0	0.0	\$14,095	0.4	\$14,095	0.4	\$14,095	0.4		
167500	EXECUTIVE ASSISTANT	\$148,333	2.8	\$113,626	2.1	\$113,626	2.1	\$113,626	2.1		
H2I4XX	IT PROFESSIONAL II	\$0	0.0	\$5,625	0.1	\$5,625	0.1	\$5,625	0.1		
H4R1XX	PROGRAM ASSISTANT I	\$3,976	0.1	\$0	0.0	\$0	0.0	\$0	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$38,534	0.9	\$25,690	0.6	\$25,690	0.6	\$25,690	0.6		
H6G2TX	GENERAL PROFESSIONAL II	\$47,928	1.0	\$47,928	1.0	\$47,928	1.0	\$47,928	1.0		
H6G3XX	GENERAL PROFESSIONAL III	\$60,866	1.1	\$67,151	1.2	\$67,151	1.2	\$67,151	1.2		
H6G4XX	GENERAL PROFESSIONAL IV	\$76,996	1.0	\$72,996	1.0	\$72,996	1.0	\$72,996	1.0		
H6G5XX	GENERAL PROFESSIONAL V	\$87,864	1.0	\$87,864	1.0	\$87,864	1.0	\$87,864	1.0		
H6G8XX	MANAGEMENT	\$88,003	0.8	\$90,295	0.8	\$90,295	0.8	\$90,295	0.8		
H8A2XX	ACCOUNTANT II	\$60,312	1.0	\$60,312	1.0	\$60,312	1.0	\$60,312	1.0		
H8A3XX	ACCOUNTANT III	\$134,623	1.8	\$138,778	2.0	\$138,778	2.0	\$138,778	2.0		
H8B3XX	ACCOUNTING TECHNICIAN III	\$124,981	2.9	\$126,420	3.0	\$126,420	3.0	\$126,420	3.0		
H8B4XX	ACCOUNTING TECHNICIAN IV	\$51,216	1.0	\$51,216	1.0	\$51,216	1.0	\$51,216	1.0		
H8C3XX	CONTROLLER III	\$114,792	1.0	\$114,792	1.0	\$114,792	1.0	\$114,792	1.0		
H8E2XX	BUDGET ANALYST II	\$22,344	0.3	\$0	0.0	\$0	0.0	\$0	0.0		
H8E3XX	BUDGET/POLICY ANALYST III	\$64,926	0.8	\$64,926	0.8	\$64,926	0.8	\$64,926	0.8		
Total Full and Part-time Employee Expenditures		\$2,592,421	32.1	\$2,517,570	31.7	\$2,761,646	34.6	\$2,761,646	34.6		

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
General Department and Program Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
PERA Contributions		\$202,939	N/A	\$312,237	N/A	\$280,307	N/A	\$280,307	N/A
Medicare		\$37,651	N/A	\$36,671	N/A	\$40,044	N/A	\$40,044	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		\$19,987	N/A	\$1,665	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$201,349	N/A	\$179,768	N/A	\$0	N/A	\$0	N/A
Contract Services		\$96,510	N/A	\$57,811	N/A	\$240,000	N/A	\$240,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$10,333	N/A	\$29,673	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$568,770	N/A	\$617,826	N/A	\$610,351	N/A	\$610,351	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$307,371	N/A	\$200,139	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,468,561	32.1	\$3,335,535	31.7	\$3,371,997	34.6	\$3,371,997	34.6
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$620		\$2,198		\$2,300		\$2,300
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$837		\$214		\$300		\$300
2250	MISCELLANEOUS RENTALS		\$1,637		\$1,973		\$2,000		\$2,000
2253	RENTAL OF EQUIPMENT		\$0		\$76		\$100		\$100
2255	RENTAL OF BUILDINGS		\$8,047		\$8,771		\$10,000		\$10,000
2259	PARKING FEE REIMBURSEMENT		\$3,790		\$5,084		\$6,000		\$6,000
2510	IN-STATE TRAVEL		\$10,109		\$16,343		\$20,000		\$20,000
2513	IN-STATE PERS VEHICLE REIMBSM		\$11,135		\$15,472		\$20,000		\$20,000
2515	STATE-OWNED VEHICLE CHARGE		\$1,911		\$1,900		\$2,000		\$2,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$5,737		\$1,121		\$1,200		\$1,200
2530	OUT-OF-STATE TRAVEL		\$8,377		\$13,668		\$20,000		\$20,000
2550	OUT-OF-COUNTRY TRAVEL		\$0		\$1,751		\$2,000		\$2,000
2610	ADVERTISING		\$100		\$705		\$1,000		\$1,000
2630	COMM SVCS FROM DIV OF TELECO		\$20,737		\$22,118		\$30,000		\$30,000
2631	COMM SVCS FROM OUTSIDE SOURC		\$16,215		\$21,907		\$30,000		\$30,000
2680	PRINTING/REPRODUCTION SERVICE		\$21,468		\$27,536		\$30,000		\$30,000

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
General Department and Program Administration		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2681	PHOTOCOPY REIMBURSEMENT		\$80		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$93		\$355		\$500		\$500
2830	OFFICE MOVING-PUR SERV		\$500		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$6,372		\$2,462		\$5,000		\$5,000
3115	DATA PROCESSING SUPPLIES		\$7,800		\$15,001		\$18,000		\$18,000
3116	NONCAP IT - PURCHASED PC SW		\$60		\$2,657		\$3,000		\$3,000
3117	EDUCATIONAL SUPPLIES		\$494		\$855		\$1,000		\$1,000
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$3,025		\$6,263		\$7,000		\$7,000
3121	OFFICE SUPPLIES		\$10,304		\$11,296		\$13,000		\$13,000
3123	POSTAGE		\$82,923		\$92,040		\$99,114		\$99,114
3132	NONCAP OFFICE FURN/OFFICE SYS		\$2,065		\$1,322		\$2,000		\$2,000
3140	NONCAPITALIZED IT - PC'S		\$23,671		\$13,351		\$23,840		\$23,840
3143	NONCAPITALIZED IT - OTHER		\$12,580		\$4,654		\$7,000		\$7,000
3147	NONCAP IT-PURCHASED NETWORK		\$0		\$43		\$100		\$100
4100	OTHER OPERATING EXPENSES		\$91		\$10,152		\$11,000		\$11,000
4117	REPORTBLE CLAIMS AGAINST STA		\$10,000		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$1,450		\$5,675		\$6,000		\$6,000
4180	OFFICIAL FUNCTIONS		\$1,152		\$1,970		\$2,000		\$2,000
4181	CUSTOMER WORKSHOPS		\$9,569		\$11,193		\$15,000		\$15,000
4220	REGISTRATION FEES		\$7,504		\$8,149		\$12,000		\$12,000
4256	OTHER BENEFIT PLAN EXPENSE		\$5,063		\$3,752		\$8,000		\$8,000
Total Expenditures Denoted in Object Codes			\$295,513		\$332,027		\$410,454		\$410,454
Total Expenditures for Line Item		\$3,764,075	32.1	\$3,667,562	31.7	\$3,782,451	34.6	\$3,782,451	34.6
Total Spending Authority for Line Item		\$3,936,604	48.4	\$4,051,370	39.6	\$3,782,451	34.6	\$3,782,451	34.6
Amount Under/(Over) Expended		\$172,529	16.3	\$383,808	7.9	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
Office of Professional Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$89,224	1.8	\$292,594	6.3	\$292,594	6.3	\$292,594	6.3
108700	DEPUTY COMMISSIONER	\$17,684	0.1	\$17,400	0.1	\$17,400	0.1	\$17,400	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$100,000	1.0	\$106,000	1.0	\$106,000	1.0	\$106,000	1.0
120300	PRINCIPAL CONSULTANT	\$78,160	1.0	\$136,850	1.7	\$136,850	1.7	\$136,850	1.7
124000	SENIOR CONSULTANT	\$29,167	0.4	\$52,742	0.8	\$52,742	0.8	\$52,742	0.8
126800	SUPERVISOR I	\$105,166	1.4	\$146,148	2.0	\$146,148	2.0	\$146,148	2.0
127000	SUPERVISOR II	\$3,768	0.1	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$0	0.0	\$11,064	0.5	\$11,064	0.5	\$11,064	0.5
G3A2TX	ADMIN ASSISTANT I	\$40,471	1.6	\$13,472	0.6	\$13,472	0.6	\$13,472	0.6
G3A3XX	ADMIN ASSISTANT II	\$39,120	1.0	\$39,120	1.0	\$39,120	1.0	\$39,120	1.0
G3A4XX	ADMIN ASSISTANT III	\$96,023	2.7	\$104,899	3.0	\$104,899	3.0	\$104,899	3.0
H4R1XX	PROGRAM ASSISTANT I	\$126,816	3.0	\$86,928	2.0	\$86,928	2.0	\$86,928	2.0
H4R2XX	PROGRAM ASSISTANT II	\$162,670	3.7	\$147,276	3.0	\$147,276	3.0	\$147,276	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$148,576	2.9	\$154,032	3.0	\$154,032	3.0	\$154,032	3.0
Total Full and Part-time Employee Expenditures		\$1,036,845	20.7	\$1,308,525	25.0	\$1,308,525	25.0	\$1,308,525	25.0
PERA Contributions		\$76,290	N/A	\$158,332	N/A	\$132,815	N/A	\$132,815	N/A
Medicare		\$14,570	N/A	\$18,391	N/A	\$18,974	N/A	\$18,974	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		\$3,509	N/A	\$3,682	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,936	N/A	\$116,823	N/A	\$945,000	N/A	\$945,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,959	N/A	\$6,582	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$114,264	N/A	\$303,809	N/A	\$1,096,789	N/A	\$1,096,789	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$151,157	N/A	\$126,276	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,302,266	20.7	\$1,738,610	25.0	\$2,405,314	25.0	\$2,405,314	25.0

DEPARTMENT OF EDUCATION		FY 2013-14			
(1) Management and Administration		Position and Object Code Detail			
Office of Professional Services		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
Operating Expenses					
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$126	\$300	\$300
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$213	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$40,000	\$40,000	\$40,000
2253	RENTAL OF EQUIPMENT	\$0	\$189	\$300	\$300
2510	IN-STATE TRAVEL	\$1,093	\$1,333	\$1,500	\$1,500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$696	\$1,135	\$1,500	\$1,500
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$100	\$100	\$100
2530	OUT-OF-STATE TRAVEL	\$287	\$357	\$500	\$500
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$2,829	\$3,000	\$3,000
2630	COMM SVCS FROM DIV OF TELECOM	\$20,209	\$21,275	\$22,500	\$22,500
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,277	\$2,113	\$3,000	\$3,000
2680	PRINTING/REPRODUCTION SERVICE	\$7,089	\$10,177	\$12,000	\$12,000
3110	OTHER SUPPLIES & MATERIALS	\$27	\$173	\$200	\$200
3115	DATA PROCESSING SUPPLIES	\$396	\$1,367	\$1,500	\$1,500
3117	EDUCATIONAL SUPPLIES	\$0	\$115	\$200	\$200
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$2,033	\$1,850	\$2,000	\$2,000
3121	OFFICE SUPPLIES	\$1,730	\$10,387	\$11,000	\$11,000
3122	PHOTOGRAPHIC SUPPLIES	\$89,569	\$83,045	\$85,000	\$85,000
3123	POSTAGE	\$29,914	\$29,672	\$30,000	\$30,000
3128	NONCAPITALIZED EQUIPMENT	\$0	\$525	\$600	\$600
3139	NONCAPITLIZD FIXED ASSET OTHE	\$7,628	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,967	\$12,837	\$15,000	\$15,000
3143	NONCAPITALIZED IT - OTHER	\$2,310	\$28,321	\$30,000	\$30,000
4100	OTHER OPERATING EXPENSES	\$238	\$394	\$500	\$500
4140	DUES AND MEMBERSHIPS	\$4,000	\$0	\$0	\$0
4181	CUSTOMER WORKSHOPS	\$0	\$1,293	\$2,000	\$2,000
4220	REGISTRATION FEES	\$1,251	\$668	\$800	\$800
4256	OTHER BENEFIT PLAN EXPENSE	\$3,141	\$2,995	\$3,000	\$3,000
EZDB	IC RE DOE INTERNAL	\$204,730	\$303,715	\$345,814	\$345,814
Total Expenditures Denoted in Object Codes		\$379,798	\$556,991	\$612,314	\$612,314

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
Office of Professional Services	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$1,682,064	20.7	\$2,295,601	25.0	\$3,017,628	25.0	\$3,017,628	25.0	
Total Spending Authority for Line Item	\$2,000,137	23.0	\$2,671,444	23.9	\$3,017,628	25.0	\$3,017,628	25.0	
Amount Under/(Over) Expended	\$318,073	2.3	\$375,843	(1.1)	\$0	0.0	\$0	0.0	

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
Division of On-line Learning		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
		Actual	Actual	Estimate	Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$0	0.0	\$74,152	0.6	\$104,000	0.7	\$104,000	0.7
106800	CONSULTANT	\$2,652	0.1	\$80,920	1.5	\$38,000	0.8	\$38,000	0.8
120300	PRINCIPAL CONSULTANT	\$66,023	0.9	\$0	0.0	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$24,167	0.4	\$0	0.0	\$44,800	0.7	\$44,800	0.7
128400	UNIT DIRECTOR	\$29,748	0.3	\$15,531	0.2	\$12,000	0.1	\$12,000	0.1
G3A3XX	ADMIN ASSISTANT II	\$6,861	0.2	\$4,350	0.2	\$57,000	1.0	\$57,000	1.0
Total Full and Part-time Employee Expenditures		\$129,451	1.9	\$174,953	2.5	\$255,800	3.3	\$255,800	3.3
PERA Contributions		\$10,940	N/A	\$16,611	N/A	\$25,964	N/A	\$25,964	N/A
Medicare		\$2,073	N/A	\$2,525	N/A	\$3,709	N/A	\$3,709	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		\$7,641	N/A	\$9,199	N/A	\$0	N/A	\$0	N/A
Contract Services		\$25,860	N/A	\$32,755	N/A	\$10,000	N/A	\$10,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,536	N/A	\$6,340	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$53,050	N/A	\$67,430	N/A	\$39,673	N/A	\$39,673	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,498	N/A	\$18,112	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$204,999	1.9	\$260,495	2.5	\$295,473	3.3	\$295,473	3.3
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVC		\$0		\$127		\$200		\$200
2259	PARKING FEE REIMBURSEMENT		\$0		\$900		\$1,000		\$1,000
2510	IN-STATE TRAVEL		\$143		\$1,285		\$1,300		\$1,300
2513	IN-STATE PERS VEHICLE REIMBSM		\$1,182		\$624		\$700		\$700
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$150		\$200		\$200
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$726		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$1,719		\$2,590		\$2,800		\$2,800

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
Division of On-line Learning		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2630	COMM SVCS FROM DIV OF TELECO		\$1,494		\$1,957		\$2,000		\$2,000
2631	COMM SVCS FROM OUTSIDE SOURC		\$384		\$2,476		\$2,500		\$2,500
2680	PRINTING/REPRODUCTION SERVICE		\$1,573		\$1,479		\$1,500		\$1,500
2820	OTHER PURCHASED SERVICES		\$0		\$675		\$700		\$700
3110	OTHER SUPPLIES & MATERIALS		\$3		\$1,547		\$1,600		\$1,600
3115	DATA PROCESSING SUPPLIES		\$1,190		\$1,350		\$1,400		\$1,400
3117	EDUCATIONAL SUPPLIES		\$98		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$0		\$7		\$0		\$0
3121	OFFICE SUPPLIES		\$967		\$1,497		\$1,500		\$1,500
3123	POSTAGE		\$167		\$2		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$0		\$262		\$300		\$300
3132	NONCAP OFFICE FURN/OFFICE SYS		\$0		\$12,241		\$12,161		\$12,161
3139	NONCAPITLIZD FIXED ASSET OTHE		\$0		\$857		\$1,000		\$1,000
3140	NONCAPITALIZED IT - PC'S		\$0		\$7,844		\$8,000		\$8,000
3143	NONCAPITALIZED IT - OTHER		\$0		\$59		\$100		\$100
4100	OTHER OPERATING EXPENSES		\$733		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$0		\$94		\$100		\$100
4181	CUSTOMER WORKSHOPS		\$42		\$0		\$0		\$0
4220	REGISTRATION FEES		\$2,808		\$2,310		\$2,500		\$2,500
4256	OTHER BENEFIT PLAN EXPENSE		\$366		\$300		\$300		\$300
EBDJ	OT RE DOE INTERNAL-WRKRS COM		\$1,028		\$0		\$0		\$0
EBDM	OT RE DOE INTERNAL-CAPCOM-RE		\$5,402		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$20,025		\$40,633		\$41,861		\$41,861
Total Expenditures for Line Item		\$225,024	1.9	\$301,128	2.5	\$337,334	3.3	\$337,334	3.3
Total Spending Authority for Line Item		\$371,720	3.5	\$334,134	3.3	\$337,334	3.3	\$337,334	3.3
Amount Under/(Over) Expended		\$146,696	1.6	\$33,006	0.8	\$0	0.0	\$0	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

Workers' Compensation

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1533	SPS WORKERS' COMPENSATION	\$70,553	\$53,300	\$433,303	\$627,674
Total Expenditures Denoted in Object Codes		\$70,553	\$53,300	\$433,303	\$627,674
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$70,553	\$53,300	\$433,303	\$627,674
Total Spending Authority for Line Item		\$84,391	\$70,536	\$433,303	\$627,674
Amount Under/(Over) Expended		\$13,838	\$17,236	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

Legal Services for 5,600 hours

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2690	LEGAL SERVICES	\$257,395	\$246,374	\$378,525	\$378,525
Total Expenditures Denoted in Object Codes		\$257,395	\$246,374	\$378,525	\$378,525
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$257,395	\$246,374	\$378,525	\$378,525
Total Spending Authority for Line Item		\$516,892	\$423,976	\$378,525	\$378,525
Amount Under/(Over) Expended		\$259,497	\$177,602	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

Administrative Law Judge Services

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2690	LEGAL SERVICES	\$63,725	\$37,871	\$65,353	\$77,719
Total Expenditures Denoted in Object Codes		\$63,725	\$37,871	\$65,353	\$77,719
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$63,725	\$37,871	\$65,353	\$77,719
Total Spending Authority for Line Item		\$79,754	\$38,258	\$65,353	\$77,719
Amount Under/(Over) Expended		\$16,029	\$387	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2013-14

Position and Object Code Detail

Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$30,477	\$53,752	\$78,918	\$91,973
Total Expenditures Denoted in Object Codes		\$30,477	\$53,752	\$78,918	\$91,973
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$30,477	\$53,752	\$78,918	\$91,973
Total Spending Authority for Line Item		\$30,477	\$53,752	\$78,918	\$91,973
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2013-14

Position and Object Code Detail

Capital Complex Leased Space

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2255	RENTAL OF BUILDINGS	\$269,011	\$288,164	\$556,399	\$668,885
Total Expenditures Denoted in Object Codes		\$269,011	\$288,164	\$556,399	\$668,885
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$269,011	\$288,164	\$556,399	\$668,885
Total Spending Authority for Line Item		\$277,539	\$300,901	\$556,399	\$668,885
Amount Under/(Over) Expended		\$8,528	\$12,737	\$0	\$0

DEPARTMENT OF EDUCATION
(1) Management and Administration
 Reprinting and Distributing Laws Concerning
 Education

FY 2013-14
Position and Object Code Detail

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2510	IN-STATE TRAVEL	\$4,566	\$801	\$4,500	\$4,500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,528	\$1,262	\$4,500	\$4,500
2680	PRINTING/REPRODUCTION SERVICES	\$24,997	\$24,995	\$26,461	\$26,461
3110	OTHER SUPPLIES & MATERIALS	\$18	\$18	\$19	\$19
Total Expenditures Denoted in Object Codes		\$34,109	\$27,076	\$35,480	\$35,480
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$34,109	\$27,076	\$35,480	\$35,480
Total Spending Authority for Line Item		\$35,480	\$35,480	\$35,480	\$35,480
Amount Under/(Over) Expended		\$1,371	\$8,404	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2013-14			
(1) Management and Administration						Position and Object Code Detail			
Emeritus Retirement		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Emeritus Retirement	\$5,386	0.0	\$2,099	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,386	0.0	\$2,099	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	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		\$5,386	0.0	\$2,099	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$10,875	0.0	\$2,099	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$5,489	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
Information Technology Services				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14		
				Actual	Actual	Estimate	Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$40,472	0.8	\$40,472	0.8	\$40,472	0.8
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$37,473	0.5	\$37,473	0.5	\$37,473	0.5
124000	SENIOR CONSULTANT	\$0	0.0	\$218,318	3.3	\$218,318	3.3	\$218,318	3.3
H2I2TX	IT TECHNICIAN II	\$51,204	1.0	\$51,204	1.0	\$51,204	1.0	\$51,204	1.0
H2I4XX	IT PROFESSIONAL II	\$249,256	5.1	\$440,536	6.9	\$700,000	10.9	\$700,000	10.9
H2I5XX	IT PROFESSIONAL III	\$63,044	0.9	\$148,167	1.9	\$148,167	1.9	\$148,167	1.9
H2I6XX	IT PROFESSIONAL IV	\$91,044	1.0	\$202,107	2.4	\$202,107	2.4	\$202,107	2.4
H2I7XX	IT PROFESSIONAL V	\$60,000	0.7	\$67,500	0.8	\$67,500	0.8	\$67,500	0.8
H4R2XX	PROGRAM ASSISTANT II	\$57,204	1.0	\$57,204	1.0	\$57,204	1.0	\$57,204	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$24,138	0.4	\$24,138	0.4	\$24,138	0.4
Total Full and Part-time Employee Expenditures		\$571,752	9.7	\$1,287,119	19.0	\$1,546,583	23.0	\$1,546,583	23.0
PERA Contributions		\$38,799	N/A	\$143,995	N/A	\$156,978	N/A	\$156,978	N/A
Medicare		\$7,699	N/A	\$18,183	N/A	\$22,425	N/A	\$22,425	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		\$9,811	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$17,736	N/A	\$0	N/A	\$0	N/A
Contract Services		\$50,126	N/A	\$42,147	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)		\$1,819	N/A	(\$28,784)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$108,253	N/A	\$193,277	N/A	\$231,404	N/A	\$231,404	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$70,861	N/A	\$130,103	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$750,866	9.7	\$1,610,499	19.0	\$1,777,987	23.0	\$1,777,987	23.0
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVC		\$0		\$276		\$300		\$300
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$1,125		\$1,200		\$1,200
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$3,477		\$1,218		\$2,000		\$2,000

DEPARTMENT OF EDUCATION		FY 2013-14			
(1) Management and Administration		Position and Object Code Detail			
Information Technology Services		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$76,546	\$31,658	\$50,000	\$50,000
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$112,711	\$404,302	\$425,000	\$425,000
2510	IN-STATE TRAVEL	\$0	\$406	\$400	\$400
2513	IN-STATE PERS VEHICLE REIMBSM	\$0	\$614	\$600	\$600
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$100	\$100	\$100
2530	OUT-OF-STATE TRAVEL	\$478	\$2,041	\$2,000	\$2,000
2610	ADVERTISING	\$150	\$1,187	\$1,200	\$1,200
2630	COMM SVCS FROM DIV OF TELECOM	\$6,355	\$9,468	\$10,000	\$10,000
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,780	\$10,124	\$10,000	\$10,000
2680	PRINTING/REPRODUCTION SERVICE	\$605	\$667	\$1,000	\$1,000
3110	OTHER SUPPLIES & MATERIALS	\$1,427	\$3,333	\$3,000	\$3,000
3116	NONCAP IT - PURCHASED PC SW	\$0	\$8,581	\$9,000	\$9,000
3117	EDUCATIONAL SUPPLIES	\$0	\$968	\$1,000	\$1,000
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0	\$375	\$400	\$400
3121	OFFICE SUPPLIES	\$350	\$2,707	\$3,000	\$3,000
3123	POSTAGE	\$9	\$189	\$200	\$200
3132	NONCAP OFFICE FURN/OFFICE SYST	\$85	\$3,447	\$3,500	\$3,500
3140	NONCAPITALIZED IT - PC'S	\$3,790	\$4,442	\$4,500	\$4,500
3143	NONCAPITALIZED IT - OTHER	\$0	\$17,929	\$18,000	\$18,000
3146	NONCAP IT-PURCHASED SERVER SV	\$0	\$1,596	\$2,000	\$2,000
3147	NONCAP IT-PURCHASED NETWORK	\$0	\$2,985	\$3,000	\$3,000
4100	OTHER OPERATING EXPENSES	\$11	\$365	\$400	\$400
4140	DUES AND MEMBERSHIPS	\$4,900	\$4,433	\$5,000	\$5,000
4181	CUSTOMER WORKSHOPS	\$0	\$224	\$300	\$300
4220	REGISTRATION FEES	\$10,481	\$88,941	\$100,000	\$100,000
4256	OTHER BENEFIT PLAN EXPENSE	\$1,238	\$2,295	\$2,500	\$2,500
6213	IT PC SW - DIRECT PURCHASE	\$6,672	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$275,122	\$276,526	\$276,526
6217	IT NETWORK SW- DIRECT PURCHAS	\$0	\$7,679	\$8,000	\$8,000
ABDC	OT RE DOE INTERNAL-WRKRS COM	\$214	\$537	\$600	\$600
ABDH	OT RE DOE INTERNAL-CAPCOM-RE	\$878	\$1,227	\$1,000	\$1,000

DEPARTMENT OF EDUCATION							FY 2013-14			
(1) Management and Administration							Position and Object Code Detail			
Information Technology Services	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request			
Total Expenditures Denoted in Object Codes	\$233,158		\$890,561		\$945,726		\$945,726			
Total Expenditures for Line Item	\$984,024	9.7	\$2,501,060	19.0	\$2,723,713	23.0	\$2,723,713	23.0		
Total Spending Authority for Line Item	\$1,006,497	10.1	\$2,506,102	16.1	\$2,723,713	23.0	\$2,723,713	23.0		
Amount Under/(Over) Expended	\$22,473	0.4	\$5,042	(2.9)	\$0	0.0	\$0	0.0		

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
School Accountability Reports and State Data Reporting System				FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
H2I4XX	IT PROFESSIONAL II	\$372,430	3.4	\$0	0.0	\$0	0.0	\$0	0.0		
H2I5XX	IT PROFESSIONAL III	\$166,686	2.0	\$0	0.0	\$0	0.0	\$0	0.0		
H2I6XX	IT PROFESSIONAL IV	\$96,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$635,116	6.4	\$0	0.0	\$0	0.0	\$0	0.0		
PERA Contributions		\$32,904	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Medicare		\$9,080	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		\$3,923	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$118,573	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)		\$15,003	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$179,482	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$98,423	N/A	\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$913,021	6.4	\$0	0.0	\$0	0.0	\$0	0.0		
Operating Expenses											
2210	OTHER MAINTENANCE/REPAIR SVC	\$204		\$0		\$0		\$0			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,615		\$0		\$0		\$0			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$430		\$0		\$0		\$0			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$55,739		\$0		\$0		\$0			
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$323,124		\$0		\$0		\$0			
2510	IN-STATE TRAVEL	\$1,349		\$0		\$0		\$0			
2513	IN-STATE PERS VEHICLE REIMBSM	\$797		\$0		\$0		\$0			
2530	OUT-OF-STATE TRAVEL	\$2,521		\$0		\$0		\$0			
2610	ADVERTISING	\$3,534		\$0		\$0		\$0			
2630	COMM SVCS FROM DIV OF TELECO	\$6,869		\$0		\$0		\$0			

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
School Accountability Reports and State Data Reporting System		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2631	COMM SVCS FROM OUTSIDE SOURC	\$5,972		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$155		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$6,385		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$9,706		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$1,397		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$5,297		\$0		\$0		\$0	
3123	POSTAGE	\$73		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$19,912		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$16,571		\$0		\$0		\$0	
3142	NONCAPITALIZED IT - NETWORK	\$897		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$1,764		\$0		\$0		\$0	
3147	NONCAP IT-PURCHASED NETWORK	\$2,212		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$58		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$983		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$45,421		\$0		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE	\$1,044		\$0		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$11,685		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$7,534		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$7,610		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$543,860		\$0		\$0		\$0	
Total Expenditures for Line Item		\$1,456,881	6.4	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$1,461,595	6.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$4,714	(0.4)	\$0	0.0	\$0	0.0	\$0	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2640	GGCC BILLINGS-PURCH SERV	\$45,635	\$144,252	\$189,795	\$169,259
Total Expenditures Denoted in Object Codes		\$45,635	\$144,252	\$189,795	\$169,259
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$45,635	\$144,252	\$189,795	\$169,259
Total Spending Authority for Line Item		\$45,635	\$144,254	\$189,795	\$169,259
Amount Under/(Over) Expended		\$0	\$2	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

Multiuse Network Payments

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2632	MNT PAYMENTS TO DPA	\$0	\$28,398	\$103,502	\$202,097
Total Expenditures Denoted in Object Codes		\$0	\$28,398	\$103,502	\$202,097
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$28,398	\$103,502	\$202,097
Total Spending Authority for Line Item		\$0	\$28,398	\$103,502	\$202,097
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

COFRS Modernization

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
	COFRS MODERNIZATION	\$0	\$0	\$197,914	\$197,914
Total Expenditures Denoted in Object Codes		\$0	\$0	\$197,914	\$197,914
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$197,914	\$197,914
Total Spending Authority for Line Item		\$0	\$0	\$197,914	\$197,914
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

**FY 2013-14
Position and Object Code Detail**

Information Technology Asset Maintenance

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,800	\$0	\$5,000	\$5,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,950	\$4,856	\$3,000	\$3,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$18,749	\$22,994	\$20,000	\$20,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$178,628	\$167,759	\$170,000	\$170,000
6212	IT SERVERS - DIRECT PURCHASE	\$23,219	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$9,285	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$100,877	\$105,830	\$105,830
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$66,796	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$303,427	\$296,486	\$303,830	\$303,830
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$303,427	\$296,486	\$303,830	\$303,830
Total Spending Authority for Line Item		\$303,830	\$303,830	\$303,830	\$303,830
Amount Under/(Over) Expended		\$403	\$7,344	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
Disaster Recovery		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
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		\$9,480	N/A	\$10,518	N/A	\$10,000	N/A	\$10,000	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		\$9,480	N/A	\$10,518	N/A	\$10,000	N/A	\$10,000	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		\$9,480	0.0	\$10,518	0.0	\$10,000	0.0	\$10,000	0.0
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,498		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$2,537		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$268		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$5,000		\$5,000		\$5,000	
3147	NONCAPITALIZED IT - OTHER	\$0		\$3,747		\$4,722		\$4,722	
Total Expenditures Denoted in Object Codes		\$4,303		\$8,747		\$9,722		\$9,722	
Total Expenditures for Line Item		\$13,783	0.0	\$19,265	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		\$5,939	0.0	\$457	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION						FY 2013-14			
(1) Management and Administration						Position and Object Code Detail			
Colorado Student Assessment Program		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$118,430	1.0	\$118,430	1.0	\$118,430	1.0	\$118,430	1.0
101700	ASSOCIATE COMMISSIONER	\$49,250	0.3	\$46,357	0.3	\$46,357	0.3	\$46,357	0.3
106800	CONSULTANT	\$70,174	1.5	\$38,812	0.8	\$38,812	0.8	\$38,812	0.8
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$23,000	0.2	\$23,000	0.2	\$23,000	0.2
120300	PRINCIPAL CONSULTANT	\$198,093	3.3	\$368,082	5.1	\$368,082	5.1	\$368,082	5.1
124000	SENIOR CONSULTANT	\$254,441	4.0	\$173,310	2.9	\$173,310	2.9	\$173,310	2.9
126800	SUPERVISOR I	\$69,420	1.0	\$34,710	0.5	\$34,710	0.5	\$34,710	0.5
128400	UNIT DIRECTOR	\$237,517	2.2	\$254,459	2.4	\$254,459	2.4	\$254,459	2.4
167500	EXECUTIVE ASSISTANT	\$20,000	0.4	\$37,801	0.8	\$37,801	0.8	\$37,801	0.8
H2I4XX	IT PROFESSIONAL II	\$43,653	0.8	\$18,145	0.3	\$18,145	0.3	\$18,145	0.3
H2I5XX	IT PROFESSIONAL III	\$0	0.0	\$16,089	0.2	\$16,089	0.2	\$16,089	0.2
H2I6XX	IT PROFESSIONAL IV	\$69,408	1.0	\$1,133	0.0	\$1,133	0.0	\$1,133	0.0
H4R1XX	PROGRAM ASSISTANT I	\$5,970	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$22,202	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,158,557	16.2	\$1,130,328	14.5	\$1,130,328	14.5	\$1,130,328	14.5
PERA Contributions		\$85,438	N/A	\$125,642	N/A	\$114,728	N/A	\$114,728	N/A
Medicare		\$16,532	N/A	\$16,241	N/A	\$16,390	N/A	\$16,390	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		\$8,961	N/A	\$15,838	N/A	\$16,000	N/A	\$16,000	N/A
Sick and Annual Leave Payouts		\$3,773	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$19,661,429	N/A	\$20,292,270	N/A	\$26,486,386	N/A	\$30,679,188	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$12,613	N/A	\$21,667	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$19,788,746	N/A	\$20,471,658	N/A	\$26,633,504	N/A	\$30,826,306	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$144,544	N/A	\$76,380	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$21,091,848	16.2	\$21,678,366	14.5	\$27,763,832	14.5	\$31,956,634	14.5

DEPARTMENT OF EDUCATION		FY 2013-14								
(1) Management and Administration		Position and Object Code Detail								
Colorado Student Assessment Program		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
Operating Expenses										
2255	RENTAL OF BUILDINGS		\$25,158		\$24,824		\$25,000		\$25,000	
2510	IN-STATE TRAVEL		\$17,589		\$17,518		\$18,000		\$18,000	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$14,520		\$16,801		\$17,000		\$17,000	
2515	STATE-OWNED VEHICLE CHARGE		\$656		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$21,955		\$971		\$1,000		\$1,000	
2530	OUT-OF-STATE TRAVEL		\$16,171		\$13,637		\$15,000		\$15,000	
2630	COMM SVCS FROM DIV OF TELECO		\$8,328		\$8,996		\$9,000		\$9,000	
2631	COMM SVCS FROM OUTSIDE SOURC		\$4,341		\$4,794		\$5,000		\$5,000	
2680	PRINTING/REPRODUCTION SERVICE		\$13,900		\$21,095		\$21,000		\$21,000	
2681	PHOTOCOPY REIMBURSEMENT		\$48		\$16		\$100		\$100	
3110	OTHER SUPPLIES & MATERIALS		\$180		\$60		\$100		\$100	
3115	DATA PROCESSING SUPPLIES		\$900		\$165		\$500		\$500	
3116	NONCAP IT - PURCHASED PC SW		\$0		\$6,393		\$6,500		\$6,500	
3117	EDUCATIONAL SUPPLIES		\$164		\$544		\$600		\$600	
3121	OFFICE SUPPLIES		\$1,761		\$736		\$1,000		\$1,000	
3123	POSTAGE		\$638		\$162		\$500		\$500	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$525		\$500		\$500	
3132	NONCAP OFFICE FURN/OFFICE SYS		\$479		\$0		\$500		\$500	
3140	NONCAPITALIZED IT - PC'S		\$589		\$8,988		\$9,000		\$9,000	
3143	NONCAPITALIZED IT - OTHER		\$507		\$979		\$1,000		\$1,000	
4100	OTHER OPERATING EXPENSES		\$200		\$0		\$200		\$200	
4140	DUES AND MEMBERSHIPS		\$5,000		\$35,583		\$36,000		\$36,000	
4181	CUSTOMER WORKSHOPS		\$46,084		\$5,926		\$6,000		\$6,000	
4220	REGISTRATION FEES		\$980		\$3,884		\$4,000		\$4,000	
4256	OTHER BENEFIT PLAN EXPENSE		\$2,551		\$1,707		\$2,000		\$2,000	
5440	PURCH SERV-INTERGOVERNMENTA		\$24,478		\$0		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$133,525		\$145,007		\$150,000		\$150,000	
Total Expenditures Denoted in Object Codes			\$340,700		\$319,311		\$329,500		\$329,500	
Total Expenditures for Line Item			\$21,432,548	16.2	\$21,997,677	14.5	\$28,093,332	14.5	\$32,286,134	14.5

DEPARTMENT OF EDUCATION				FY 2013-14				
(1) Management and Administration				Position and Object Code Detail				
Colorado Student Assessment Program	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Total Spending Authority for Line Item	\$28,665,664	11.8	\$29,717,362	11.8	\$28,093,332	11.8	\$32,286,134	11.8
Amount Under/(Over) Expended	\$7,233,116	(4.4)	\$7,719,685	(2.7)	\$0	(2.7)	\$0	(2.7)

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
Longitudinal Analyses of Student Assessment Results				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
101700	ASSOCIATE COMMISSIONER	\$31,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0		
106800	CONSULTANT	\$25,000	0.5	\$50,000	1.0	\$50,000	1.0	\$50,000	1.0		
120300	PRINCIPAL CONSULTANT	\$87,052	0.9	\$107,312	1.3	\$116,000	1.4	\$116,000	1.4		
124000	SENIOR CONSULTANT	\$21,000	0.3	\$17,000	0.3	\$17,000	0.3	\$17,000	0.3		
128400	UNIT DIRECTOR	\$28,452	0.3	\$29,490	0.3	\$29,490	0.3	\$29,490	0.3		
Total Full and Part-time Employee Expenditures		\$192,504	2.2	\$203,802	2.9	\$212,490	3.0	\$212,490	3.0		
PERA Contributions		\$13,796	N/A	\$23,161	N/A	\$21,568	N/A	\$21,568	N/A		
Medicare		\$2,644	N/A	\$2,833	N/A	\$3,081	N/A	\$3,081	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		\$1,298	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$0	N/A	\$150	N/A	\$7,758,200	N/A	\$7,758,200	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$155	N/A	(\$4,052)	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$17,893	N/A	\$22,092	N/A	\$7,782,849	N/A	\$7,782,849	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,685	N/A	\$24,482	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$237,082	2.2	\$250,376	2.9	\$7,995,339	3.0	\$7,995,339	3.0		
Operating Expenses											
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$522		\$130		\$300		\$300		
2255	RENTAL OF BUILDINGS		\$0		\$2,530		\$5,000		\$5,000		
2510	IN-STATE TRAVEL		\$500		\$2,134		\$4,500		\$4,500		
2513	IN-STATE PERS VEHICLE REIMBSM		\$1,925		\$2,133		\$4,500		\$4,500		
2530	OUT-OF-STATE TRAVEL		\$88		\$2,240		\$4,500		\$4,500		
2630	COMM SVCS FROM DIV OF TELECO		\$1,923		\$1,797		\$4,000		\$4,000		
2631	COMM SVCS FROM OUTSIDE SOURC		\$467		\$650		\$600		\$600		
2680	PRINTING/REPRODUCTION SERVICE		\$7		\$2,028		\$3,000		\$3,000		

DEPARTMENT OF EDUCATION			FY 2013-14							
(1) Management and Administration			Position and Object Code Detail							
Longitudinal Analyses of Student Assessment Results			FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
			Actual		Actual		Estimate		Request	
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$10		\$100		\$100	
3110	OTHER SUPPLIES & MATERIALS		\$18		\$282		\$300		\$300	
3115	DATA PROCESSING SUPPLIES		\$1,980		\$877		\$3,000		\$3,000	
3116	NONCAP IT - PURCHASED PC SW		\$0		\$2,164		\$3,000		\$3,000	
3117	EDUCATIONAL SUPPLIES		\$148		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$0		\$169		\$200		\$200	
3121	OFFICE SUPPLIES		\$649		\$346		\$500		\$500	
3123	POSTAGE		\$639		\$18		\$500		\$500	
3132	NONCAP OFFICE FURN/OFFICE SYS		\$0		\$3,218		\$5,672		\$5,672	
3140	NONCAPITALIZED IT - PC'S		\$1,322		\$257		\$2,000		\$2,000	
3143	NONCAPITALIZED IT - OTHER		\$0		\$693		\$1,000		\$1,000	
4140	DUES AND MEMBERSHIPS		\$50		\$1,036		\$2,000		\$2,000	
4220	REGISTRATION FEES		\$1,372		\$2,532		\$4,000		\$4,000	
4256	OTHER BENEFIT PLAN EXPENSE		\$410		\$337		\$400		\$400	
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$100		\$100		\$100	
Total Expenditures Denoted in Object Codes			\$12,020		\$25,681		\$49,172		\$49,172	
Total Expenditures for Line Item			\$249,102	2.2	\$276,057	2.9	\$8,044,511	3.0	\$8,044,511	3.0
Total Spending Authority for Line Item			\$285,774	3.0	\$280,906	3.0	\$8,044,511	3.0	\$8,044,511	3.0
Amount Under/(Over) Expended			\$36,672	0.8	\$4,849	0.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
Early Literacy Assessment Tool		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
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	\$3,000,000	N/A	\$3,000,000	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	\$0	N/A	\$3,000,000	N/A	\$3,000,000	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	\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0
Operating Expenses									
EARLY LITERACY ASSESSMENT		\$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	\$3,000,000	0.0	\$3,000,000	0.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000	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 2013-14
Position and Object Code Detail**

Basic Skills Placement or Assessment Tests

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
	BASIC SKILLS	\$0	\$0	\$1,000,000	\$320,917
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,000,000	\$320,917
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$1,000,000	\$320,917
Total Spending Authority for Line Item		\$0	\$0	\$1,000,000	\$320,917
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
Preschool to Postsecondary Education Alignment				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
105000	CHIEF OF STAFF	\$20,769	0.2	\$27,000	0.2	\$27,000	0.2	\$27,000	0.2		
106800	CONSULTANT	\$50,000	1.0	\$18,371	0.4	\$18,371	0.4	\$18,371	0.4		
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$35,467	0.3	\$35,467	0.3	\$35,467	0.3		
120300	PRINCIPAL CONSULTANT	\$59,238	0.8	\$154,340	2.1	\$170,000	2.3	\$170,000	2.3		
161600	SUPPORT STAFF	\$0	0.0	\$536	0.0	\$536	0.0	\$536	0.0		
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$9,543	0.3	\$9,543	0.3	\$9,543	0.3		
Total Full and Part-time Employee Expenditures		\$159,773	2.3	\$245,257	3.3	\$260,917	3.5	\$260,917	3.5		
PERA Contributions		\$12,684	N/A	\$24,877	N/A	\$26,483	N/A	\$26,483	N/A		
Medicare		\$2,405	N/A	\$3,518	N/A	\$3,783	N/A	\$3,783	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		\$5,562	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$4,625	N/A	\$5,285	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$32,778	N/A	\$18,195	N/A	\$90,000	N/A	\$90,000	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$0	N/A	\$6,055	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$58,054	N/A	\$57,930	N/A	\$120,266	N/A	\$120,266	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,533	N/A	\$22,928	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$236,360	2.3	\$326,115	3.3	\$381,183	3.5	\$381,183	3.5		
Operating Expenses											
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$130		\$200		\$200		
2255	RENTAL OF BUILDINGS		\$369		\$901		\$1,000		\$1,000		
2510	IN-STATE TRAVEL		\$4,183		\$9,477		\$11,921		\$11,921		
2513	IN-STATE PERS VEHICLE REIMBSM		\$4,509		\$4,986		\$5,000		\$5,000		
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$19,165		\$13,687		\$20,000		\$20,000		
2530	OUT-OF-STATE TRAVEL		\$3,602		\$8,651		\$8,000		\$8,000		
2630	COMM SVCS FROM DIV OF TELECO		\$1,226		\$1,381		\$1,500		\$1,500		

DEPARTMENT OF EDUCATION			FY 2013-14						
(1) Management and Administration			Position and Object Code Detail						
Preschool to Postsecondary Education Alignment		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,880		\$2,754		\$3,000		\$3,000	
2680	PRINTING/REPRODUCTION SERVICE	\$1,021		\$6,034		\$6,000		\$6,000	
2681	PHOTOCOPY REIMBURSEMENT	\$106		\$0		\$100		\$100	
3110	OTHER SUPPLIES & MATERIALS	\$332		\$24		\$200		\$200	
3115	DATA PROCESSING SUPPLIES	\$1,477		\$1,627		\$2,000		\$2,000	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$1,363		\$1,500		\$1,500	
3117	EDUCATIONAL SUPPLIES	\$62		\$167		\$200		\$200	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$208		\$299		\$300		\$300	
3121	OFFICE SUPPLIES	\$280		\$761		\$800		\$800	
3123	POSTAGE	\$159		\$281		\$300		\$300	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$262		\$300		\$300	
3140	NONCAPITALIZED IT - PC'S	\$11,801		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$1,723		\$2,000		\$2,000	
3146	NONCAP IT-PURCHASED SERVER SV	\$814		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$0		\$2,286		\$3,000		\$3,000	
4140	DUES AND MEMBERSHIPS	\$0		\$5,500		\$5,500		\$5,500	
4180	OFFICIAL FUNCTIONS	\$311		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$6,648		\$3,498		\$4,000		\$4,000	
4220	REGISTRATION FEES	\$3,131		\$3,792		\$4,000		\$4,000	
4256	OTHER BENEFIT PLAN EXPENSE	\$269		\$409		\$500		\$500	
EBGQ	OT RE DOE/SEF TO DOHE	\$105,181		\$105,181		\$105,181		\$105,181	
Total Expenditures Denoted in Object Codes		\$166,732		\$175,174		\$186,502		\$186,502	
Total Expenditures for Line Item		\$403,092	2.3	\$501,289	3.3	\$567,685	3.5	\$567,685	3.5
Total Spending Authority for Line Item		\$574,481	5.0	\$608,176	3.5	\$567,685	3.5	\$567,685	3.5
Amount Under/(Over) Expended		\$171,389	2.7	\$106,887	0.2	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION						FY 2013-14			
(1) Management and Administration						Position and Object Code Detail			
Educator Effectiveness Unit Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$0	0.0	\$191,000	2.0	\$191,000	2.0
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$0	0.0	\$115,000	1.0	\$115,000	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$306,000	3.0	\$306,000	3.0
PERA Contributions		\$0	N/A	\$0	N/A	\$31,059	N/A	\$31,059	N/A
Medicare		\$0	N/A	\$0	N/A	\$4,437	N/A	\$4,437	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	\$35,496	N/A	\$35,496	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	\$341,496	3.0	\$341,496	3.0
Operating Expenses									
	EARLY LITERACY ASSESSMENT		\$0		\$0		\$82,894		\$82,894
Total Expenditures Denoted in Object Codes			\$0		\$0		\$82,894		\$82,894
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$424,390	3.0	\$424,390	3.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$424,390	3.0	\$424,390	3.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
Educator Effectiveness Implementation				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
120400	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$1,241,079	17.5	\$973,182	14.5		
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$1,241,079	17.5	\$973,182	14.5		
PERA Contributions		\$0	N/A	\$0	N/A	\$125,970	N/A	\$98,778	N/A		
Medicare		\$0	N/A	\$0	N/A	\$17,996	N/A	\$14,111	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	\$1,436,698	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	\$1,580,663	N/A	\$112,889	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	\$2,821,743	17.5	\$1,086,071	14.5		
Operating Expenses											
2255	RENTAL OF BUILDINGS		\$0		\$0		\$96,250		\$96,250		
2510	IN-STATE TRAVEL		\$0		\$0		\$230,000		\$156,860		
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$0		\$230,000		\$155,000		
2530	OUT-OF-STATE TRAVEL		\$0		\$0		\$25,000		\$7,020		
2630	COMM SVCS FROM DIV OF TELECO		\$0		\$0		\$7,875		\$7,875		
2631	COMM SVCS FROM OUTSIDE SOURC		\$0		\$0		\$10,000		\$10,000		
2680	PRINTING/REPRODUCTION SERVICE		\$0		\$0		\$35,000		\$35,000		
3121	OFFICE SUPPLIES		\$0		\$0		\$10,000		\$10,000		
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$22,400		\$22,400		
3146	NONCAP IT-PURCHASED SERVER SV		\$0		\$0		\$450,677		\$0		
4140	DUES AND MEMBERSHIPS		\$0		\$0		\$0		\$0		

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
Educator Effectiveness Implementation		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
4180	OFFICIAL FUNCTIONS	\$0	0.0	\$0	0.0	\$20,000	17.5	\$20,000	14.5
4260	NONEMPLOYEE REIMBURSEMENTS	\$0	0.0	\$0	0.0	\$125,000	17.5	\$105,000	14.5
5140	GRANTS-INTERGOVERNMENTAL	\$0	0.0	\$0	0.0	\$4,046,126	17.5	\$0	14.5
EBDM	OT RE DOE INTERNAL-CAPCOM-REI	\$0	0.0	\$0	0.0	\$128,910	17.5	\$120,675	14.5
Total Expenditures Denoted in Object Codes		\$0	0.0	\$0	0.0	\$5,437,238	17.5	\$746,080	14.5
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$8,258,981	17.5	\$1,832,151	14.5
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$0	17.5	\$0	14.5
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14							
(1) Management and Administration				Position and Object Code Detail							
Accountability and Improvement Planning				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$113,025	1.4		
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$142,990	1.8		
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$256,015	3.2		
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$25,985	N/A		
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$3,712	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	\$160,000	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	\$0	N/A	\$0	N/A	\$189,697	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	\$0	0.0	\$445,712	3.2		
Operating Expenses											
2255	RENTAL OF BUILDINGS		\$0		\$0		\$0		\$24,500		
2510	IN-STATE TRAVEL		\$0		\$0		\$0		\$35,000		
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$0		\$0		\$28,889		
2630	COMM SVCS FROM DIV OF TELECO		\$0		\$0		\$0		\$1,500		
2680	PRINTING/REPRODUCTION SERVICE		\$0		\$0		\$0		\$8,500		
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$0		\$8,300		
3116	NONCAP IT - PURCHASED PC SW		\$0		\$0		\$0		\$5,000		
3117	EDUCATIONAL SUPPLIES		\$0		\$0		\$0		\$4,500		
3121	OFFICE SUPPLIES		\$0		\$0		\$0		\$2,500		
3123	POSTAGE		\$0		\$0		\$0		\$1,500		
3132	NONCAP OFFICE FURN/OFFICE SYS		\$0		\$0		\$0		\$5,500		

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
Accountability and Improvement Planning		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$6,600	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$2,500	
4181	CUSTOMER WORKSHOPS	\$0		\$0		\$0		\$45,000	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$179,789	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$625,501	3.2
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$625,501	3.2
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
State Charter School Institute Administration, Oversight and Management		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106700	COMPLIANCE SPECIALIST	\$0	0.0	\$0	0.0	\$93,000	1.0	\$94,860	1.0
106800	CONSULTANT	\$117,307	2.1	\$210,451	4.7	\$0	0.0	\$0	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$24,500	0.2	\$71,942	0.6	\$0	0.0	\$0	0.0
114600	LEGISLATIVE LIAISON	\$0	0.0	\$0	0.0	\$35,870	0.2	\$36,587	0.2
120300	PRINCIPAL CONSULTANT	\$30,741	0.3	\$77,250	1.0	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$119,911	1.9	\$6,035	0.1	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$163,976	2.0	\$281,452	2.9	\$0	0.0	\$0	0.0
130500	IT PROFESSIONAL II	\$60,831	0.8	\$25,938	0.4	\$0	0.0	\$0	0.0
160000	ACCOUNTANT	\$1,000	0.0	\$0	0.0	\$11,400	0.2	\$11,628	0.2
160100	CHIEF ACCOUNTANT	\$50,249	0.7	\$12,000	0.2	\$0	0.0	\$0	0.0
160500	ACCOUNTING TECH	\$1,579	0.0	\$0	0.0	\$0	0.0	\$0	0.0
161000	ADMIN ASSISTANT	\$10,175	0.3	\$7,309	0.2	\$0	0.0	\$0	0.0
165500	ASST/DEPUTY DIRECTOR	\$2,296	0.0	\$5,400	0.1	\$0	0.0	\$0	0.0
165600	DEPUTY DIRECTOR	\$0	0.0	\$0	0.0	\$100,000	1.0	\$102,000	1.0
166000	DEPT EXECUTIVE DIRECTOR	\$118,000	0.8	\$101,000	0.7	\$0	0.0	\$0	0.0
170100	OFFICE MANAGER	\$0	0.0	\$0	0.0	\$36,000	0.8	\$36,720	0.8
175500	STAFF ASSISTANT I	\$0	0.0	\$5,691	0.1	\$0	0.0	\$0	0.0
433800	DIR OF FINANCIAL SERVICES	\$0	0.0	\$0	0.0	\$120,000	1.0	\$122,400	1.0
495000	EXECUTIVE DIRECTOR	\$0	0.0	\$0	0.0	\$132,400	1.0	\$135,048	1.0
604400	DIRECTOR/MANAGER	\$0	0.0	\$0	0.0	\$171,530	1.8	\$174,961	1.8
A1111A	POLICY/BUDGET ANALYST A	\$0	0.0	\$0	0.0	\$60,000	1.0	\$61,200	1.0
A2570A	COMMUNICATIONS MANAGER	\$0	0.0	\$0	0.0	\$61,000	1.0	\$62,220	1.0
H8B4XX	ACCOUNTING TECHNICIAN IV	\$3,372	0.1	\$5,617	0.1	\$0	0.0	\$0	0.0
I1B1TA	STATISTICAL ANALYST I	\$0	0.0	\$0	0.0	\$0	0.0	\$50,000	1.0
R44030	SYSTEMS ADMINISTRATOR	\$0	0.0	\$0	0.0	\$64,000	0.9	\$65,280	0.9
R46112	FINANCIAL ANALYST III	\$0	0.0	\$0	0.0	\$80,000	0.8	\$81,600	0.8
Total Full and Part-time Employee Expenditures		\$703,937	9.2	\$810,085	11.1	\$965,200	10.7	\$1,034,504	11.7
PERA Contributions		\$55,408	N/A	\$105,041	N/A	\$165,605	N/A	\$186,644	N/A
Medicare		\$11,126	N/A	\$13,255	N/A	\$14,915	N/A	\$15,746	N/A

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
State Charter School Institute Administration, Oversight and Management		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
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		\$22,139	N/A	\$70,814	N/A	\$51,400	N/A	\$51,400	N/A
Sick and Annual Leave Payouts		\$53,618	N/A	\$35,870	N/A	\$12,000	N/A	\$12,000	N/A
Contract Services		\$79,252	N/A	\$68,274	N/A	\$110,000	N/A	\$110,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$63,463	N/A	\$22,466	N/A	\$85,173	N/A	\$90,000	N/A
Total Temporary, Contract, and Other Expenditures		\$285,006	N/A	\$315,719	N/A	\$439,092	N/A	\$465,789	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$78,312	N/A	\$62,392	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,067,255	8.3	\$1,075,888	10.2	\$1,404,292	10.7	\$1,500,293	11.7
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$585		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$40,203		\$78,979		\$91,000		\$363,750
2250	MISCELLANEOUS RENTALS		\$0		\$1,168		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$0		\$160		\$0		\$0
2254	RENTAL OF MOTOR VEHICLES		\$422		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$67,069		\$51,819		\$77,000		\$84,700
2258	PARKING FEES		\$550		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$710		\$3,082		\$3,000		\$5,000
2261	RENTAL OF IT EQUIP - SERVERS		\$7,800		\$7,895		\$4,000		\$8,000
2510	IN-STATE TRAVEL		\$1,465		\$734		\$13,000		\$13,000
2511	IN-STATE COMMON CARRIER FARE		\$605		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$4,939		\$228		\$3,000		\$3,000
2513	IN-STATE PERS VEHICLE REIMBSMT		\$7,077		\$2,992		\$3,000		\$3,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$899		\$2,000		\$2,000
2530	OUT-OF-STATE TRAVEL		\$4,527		\$2,676		\$6,000		\$6,000
2531	OS COMMON CARRIER FARES		\$714		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$360		\$676		\$4,000		\$4,000
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$400		\$1,117		\$5,000		\$5,000

DEPARTMENT OF EDUCATION		FY 2013-14							
(1) Management and Administration		Position and Object Code Detail							
State Charter School Institute Administration, Oversight and Management		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2541	OS/NON-EMPL - COMMON CARRIER	\$944		\$0		\$0		\$0	
2542	OS/NON-EMPL - PERS PER DIEM	\$2,192		\$737		\$4,000		\$4,000	
2610	ADVERTISING	\$0		\$2,069		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECO	\$11,421		\$10,144		\$12,000		\$12,000	
2631	COMM SVCS FROM OUTSIDE SOURC	\$6,507		\$5,111		\$9,000		\$9,000	
2680	PRINTING/REPRODUCTION SERVICE	\$6,828		(\$10)		\$9,000		\$10,000	
2690	LEGAL SERVICES	\$40,985		\$34,145		\$50,000		\$70,000	
2810	FREIGHT	\$207		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$21,365		\$120,000	
3110	OTHER SUPPLIES & MATERIALS	\$753		\$888		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$2,440		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$581		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$2,472		\$11,102		\$12,000		\$20,000	
3123	POSTAGE	\$5,765		\$5,756		\$7,000		\$9,000	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$0		\$0		\$2,000	
3140	NONCAPITALIZED IT - PC'S	\$1,073		\$0		\$0		\$0	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$423		\$0		\$10,000	
3143	NONCAPITALIZED IT - OTHER	\$487		\$16,320		\$20,000		\$20,000	
4100	OTHER OPERATING EXPENSES	\$0		\$2,000		\$17,000		\$18,000	
4140	DUES AND MEMBERSHIPS	\$18,081		\$22,995		\$20,000		\$25,000	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$982		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$5,817		\$8,418		\$13,000		\$20,000	
4181	CUSTOMER WORKSHOPS	\$6,040		\$415		\$2,000		\$100,000	
4220	REGISTRATION FEES	\$11,281		\$8,695		\$20,000		\$20,000	
Total Expenditures Denoted in Object Codes		\$260,716		\$283,198		\$427,365		\$966,450	
Total Expenditures for Line Item		\$1,327,971	9.2	\$1,471,394	11.1	\$1,831,657	10.7	\$2,466,743	11.7
Total Spending Authority for Line Item		\$1,340,242	17.5	\$1,700,487	10.7	\$1,831,657	10.7	\$2,466,743	11.7
Amount Under/(Over) Expended		\$12,271	8.3	\$229,093	(0.4)	\$0	0.0	\$0	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2013-14

Position and Object Code Detail

Institute Charter School Assistance Fund

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
6340	LEASEHOLD IMPROVEMENTS	\$0	\$0	\$460,000	\$260,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$460,000	\$260,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$460,000	\$260,000
Total Spending Authority for Line Item		\$875,636	\$550,000	\$460,000	\$260,000
Amount Under/(Over) Expended		\$875,636	\$550,000	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2013-14			
(1) Management and Administration						Position and Object Code Detail			
Other Transfers to Institute Charter Schools		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$1,406	0.0	\$0	0.0	\$0	0.0
175500	STAFF ASSISTANT I	\$8,986	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$8,986	0.0	\$1,406	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$2,180	N/A	\$7,961	N/A	\$11,270	N/A	\$11,900	N/A
Medicare		\$207	N/A	\$2,127	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		\$6,300	N/A	\$73,230	N/A	\$70,000	N/A	\$70,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,644	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	\$428	N/A	\$500	N/A	\$500	N/A
Total Temporary, Contract, and Other Expenditures		\$13,331	N/A	\$83,747	N/A	\$82,785	N/A	\$83,415	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30	N/A	\$6	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$22,347	0.0	\$85,159	0.0	\$82,785	0.0	\$83,415	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$70		\$0		\$0		\$0
2250	MISCELLANEOUS RENTALS		\$0		\$120		\$0		\$0
2254	RENTAL OF MOTOR VEHICLES		\$71		\$42		\$0		\$0
2255	RENTAL OF BUILDINGS		\$2,000		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$9		\$32		\$0		\$0
2510	IN-STATE TRAVEL		\$583		\$3,399		\$3,000		\$3,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,288		\$959		\$1,000		\$1,000
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,985		\$8,839		\$5,000		\$5,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$217		\$206		\$200		\$200
2531	OS COMMON CARRIER FARES		\$125		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,253		\$2,443		\$2,500		\$2,500

DEPARTMENT OF EDUCATION		FY 2013-14								
(1) Management and Administration		Position and Object Code Detail								
Other Transfers to Institute Charter Schools		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request		
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$3,730		\$0		\$0	
2820	OTHER PURCHASED SERVICES		\$3,000		\$3,675		\$3,000		\$3,000	
3110	OTHER SUPPLIES & MATERIALS		\$36		\$258		\$300		\$300	
3113	CLOTHING AND UNIFORM ALLOWA		\$0		\$109		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$3,128		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$302		\$677		\$600		\$600	
4180	OFFICIAL FUNCTIONS		\$82		\$226		\$300		\$300	
4181	CUSTOMER WORKSHOPS		\$0		\$763		\$700		\$700	
4220	REGISTRATION FEES		\$2,860		\$8,010		\$8,000		\$8,000	
5170	GRANTS-SCHOOL DISTR		\$269,194		\$582,421		\$663,495		\$700,000	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$1,318,797		\$1,542,745		\$1,242,735		\$2,814,964	
Total Expenditures Denoted in Object Codes			\$1,608,001		\$2,158,656		\$1,930,830		\$3,539,564	
Total Expenditures for Line Item			\$1,630,348	0.0	\$2,243,815	0.0	\$2,013,615	0.0	\$3,622,979	0.0
Total Spending Authority for Line Item			\$2,013,615	0.0	\$2,013,615	0.0	\$2,013,615	0.0	\$3,622,979	0.0
Amount Under/(Over) Expended			\$383,267	0.0	(\$230,200)	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
Transfer of Federal Moneys to Institute Charter Schools				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14		
				Actual	Actual	Estimate	Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$70,576	1.5	\$1,706	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$158,962	1.8	\$101,560	1.8	\$172,000	2.6	\$175,440	2.6
124000	SENIOR CONSULTANT	\$63,000	0.9	\$36,277	0.5	\$46,000	0.5	\$46,920	0.5
128400	UNIT DIRECTOR	\$8,460	0.1	\$87,092	1.0	\$90,000	1.0	\$91,800	1.0
161000	ADMIN ASSISTANT	\$0	0.0	\$10,441	0.3	\$10,500	0.3	\$10,710	0.3
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$66,600	0.9	\$0	0.0	\$0	0.0
H8B4XX	ACCOUNTING TECHNICIAN IV	\$0	0.0	\$6,241	0.1	\$7,000	0.1	\$7,140	0.1
Total Full and Part-time Employee Expenditures		\$300,998	4.3	\$309,917	4.6	\$325,500	4.5	\$332,010	4.5
PERA Contributions		\$29,607	N/A	\$48,821	N/A	\$60,456	N/A	\$64,942	N/A
Medicare		\$4,972	N/A	\$5,488	N/A	\$5,445	N/A	\$5,539	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		\$48,380	N/A	\$95,097	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$21,238	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)		\$4,895	N/A	\$982	N/A	\$5,000	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures		\$109,092	N/A	\$150,388	N/A	\$120,900	N/A	\$125,481	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$36,722	N/A	\$30,360	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$446,812	4.3	\$490,664	4.6	\$446,400	4.5	\$457,491	4.5
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$8,800		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$8		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$2,500		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$1		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$2,046		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$48		\$0		\$0		\$0	

DEPARTMENT OF EDUCATION			FY 2013-14							
(1) Management and Administration			Position and Object Code Detail							
Transfer of Federal Moneys to Institute Charter Schools			FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,212		\$879		\$900		\$900	
2531	OS COMMON CARRIER FARES		\$764		\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$1,840		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE		\$0		\$1,578		\$0		\$0	
2810	FREIGHT		\$54		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$3		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$114		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$529		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT		\$2,468		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$0		\$614		\$750		\$750	
4220	REGISTRATION FEES		\$1,781		\$0		\$6,000		\$6,000	
5170	GRANTS-SCHOOL DISTR		\$3,288,859		\$4,720,777		\$5,275,950		\$5,264,859	
Total Expenditures Denoted in Object Codes			\$3,314,028		\$4,723,848		\$5,283,600		\$5,272,509	
Total Expenditures for Line Item			\$3,760,840	4.3	\$5,214,512	4.6	\$5,730,000	4.5	\$5,730,000	4.5
Total Spending Authority for Line Item			\$5,192,754	6.0	\$6,172,390	4.5	\$5,730,000	4.5	\$5,730,000	4.5
Amount Under/(Over) Expended			\$1,431,914	1.7	\$957,878	(0.1)	\$0	0.1	\$0	0.1

DEPARTMENT OF EDUCATION						FY 2013-14			
(1) Management and Administration						Position and Object Code Detail			
Department Implementation of Section 22-30.5-501 et seq., C.R.S.		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105000	CHIEF OF STAFF	\$10,385	0.1	\$13,500	0.1	\$13,500	0.1	\$13,500	0.1
106800	CONSULTANT	\$17,168	0.4	\$11,922	0.3	\$11,922	0.3	\$11,922	0.3
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$4,917	0.0	\$4,917	0.0	\$4,917	0.0
114600	LEGISLATIVE LIAISON	\$8,401	0.1	\$8,403	0.1	\$8,403	0.1	\$8,403	0.1
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$809	0.0	\$809	0.0	\$809	0.0
124000	SENIOR CONSULTANT	\$5,698	0.1	\$9,265	0.2	\$9,265	0.2	\$9,265	0.2
126800	SUPERVISOR I	\$3,654	0.1	\$1,827	0.0	\$1,827	0.0	\$1,827	0.0
128400	UNIT DIRECTOR	\$46,950	0.5	\$36,492	0.4	\$36,492	0.4	\$36,492	0.4
161600	SUPPORT STAFF	\$0	0.0	\$4,004	0.1	\$4,004	0.1	\$4,004	0.1
H2I4XX	IT PROFESSIONAL II	\$10,840	0.2	\$43,360	0.7	\$56,000	0.9	\$56,000	0.9
H4R2XX	PROGRAM ASSISTANT II	\$4,282	0.1	\$2,854	0.1	\$2,854	0.1	\$2,854	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$4,838	0.1	\$829	0.0	\$829	0.0	\$829	0.0
H6G8XX	MANAGEMENT	\$22,001	0.2	\$14,667	0.1	\$14,667	0.1	\$14,667	0.1
H8E3XX	BUDGET/POLICY ANALYST III	\$21,642	0.3	\$21,642	0.3	\$21,642	0.3	\$21,642	0.3
Total Full and Part-time Employee Expenditures		\$197,469	3.0	\$174,491	2.4	\$187,131	2.6	\$187,131	2.6
PERA Contributions		\$14,702	N/A	\$19,985	N/A	\$18,994	N/A	\$18,994	N/A
Medicare		\$2,787	N/A	\$2,415	N/A	\$2,713	N/A	\$2,713	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	\$797	N/A	\$1,000	N/A	\$1,000	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	(\$1,990)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$17,489	N/A	\$21,207	N/A	\$22,707	N/A	\$22,707	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$19,621	N/A	\$10,979	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$234,579	3.0	\$206,677	2.4	\$209,838	2.6	\$209,838	2.6

DEPARTMENT OF EDUCATION				FY 2013-14					
(1) Management and Administration				Position and Object Code Detail					
Department Implementation of Section 22-30.5-501 et seq., C.R.S.		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Operating Expenses									
2255	RENTAL OF BUILDINGS	\$0		\$23		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$451		\$385		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCE	\$1,347		\$1,461		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$800		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE	\$449		\$276		\$0		\$0	
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$1,463		\$812		\$0		\$0	
ABDH	OT RE DOE INTERNAL-CAPCOM-REI	\$6,385		\$5,285		\$176		\$176	
Total Expenditures Denoted in Object Codes		\$10,096		\$9,042		\$176		\$176	
Total Expenditures for Line Item		\$244,675	3.0	\$215,719	2.4	\$210,014	2.6	\$210,014	2.6
Total Spending Authority for Line Item		\$262,528	2.6	\$260,014	2.6	\$210,014	2.6	\$210,014	2.6
Amount Under/(Over) Expended		\$17,853	(0.4)	\$44,295	0.2	\$0	0.0	\$0	0.0

**DEPARTMENT OF EDUCATION
(1) Management and Administration**

FY 2013-14

Position and Object Code Detail

State Charter School Institute Emergency Reserve

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
	As Necessary	\$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		\$0	\$195,004	\$230,000	\$320,000
Amount Under/(Over) Expended		\$0	\$195,004	\$230,000	\$320,000

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$129,291	1.0	\$125,000	1.0	\$125,000	1.0	\$125,000	1.0
106800	CONSULTANT	\$179,739	3.3	\$191,831	3.7	\$191,831	3.7	\$191,831	3.7
120300	PRINCIPAL CONSULTANT	\$198,546	2.1	\$133,324	1.5	\$133,324	1.5	\$133,324	1.5
124000	SENIOR CONSULTANT	\$403,704	6.4	\$404,693	6.8	\$500,000	8.4	\$500,000	8.4
126800	SUPERVISOR I	\$84,696	1.0	\$160,702	1.7	\$160,702	1.7	\$160,702	1.7
127000	SUPERVISOR II	\$76,309	1.0	\$61,126	0.9	\$61,126	0.9	\$61,126	0.9
128400	UNIT DIRECTOR	\$23,931	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,096,216	15.0	\$1,076,676	15.6	\$1,171,983	17.2	\$1,171,983	17.2
PERA Contributions		\$82,895	N/A	\$129,353	N/A	\$118,956	N/A	\$118,956	N/A
Medicare		\$15,913	N/A	\$15,263	N/A	\$16,994	N/A	\$16,994	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		\$46,023	N/A	\$4,338	N/A	\$0	N/A	\$0	N/A
Contract Services		\$50,001	N/A	\$11,491	N/A	\$40,000	N/A	\$40,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$9,688	N/A	\$443	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$204,520	N/A	\$160,888	N/A	\$175,950	N/A	\$175,950	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$118,766	N/A	\$93,180	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,419,502	15.0	\$1,330,744	15.6	\$1,347,933	17.2	\$1,347,933	17.2
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,000		\$10,463		\$12,000		\$12,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$135		\$1,281		\$1,500		\$1,500	
2255	RENTAL OF BUILDINGS	\$379		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$16,399		\$21,887		\$25,000		\$25,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$17,202		\$16,747		\$20,000		\$20,000	
2515	STATE-OWNED VEHICLE CHARGE	\$4,248		\$6,880		\$8,000		\$8,000	

DEPARTMENT OF EDUCATION		FY 2013-14								
(2) Assistance to Public Schools		Position and Object Code Detail								
Administration		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
2530	OUT-OF-STATE TRAVEL		\$0		\$1,252		\$1,500		\$1,500	
2630	COMM SVCS FROM DIV OF TELECO		\$7,563		\$7,391		\$8,000		\$8,000	
2631	COMM SVCS FROM OUTSIDE SOURC		\$2,911		\$5,664		\$5,000		\$5,000	
2680	PRINTING/REPRODUCTION SERVICE		\$4,584		\$3,371		\$5,000		\$5,000	
2681	PHOTOCOPY REIMBURSEMENT		\$12		\$0		\$0		\$0	
2830	OFFICE MOVING-PUR SERV		\$0		\$2,750		\$3,000		\$3,000	
3110	OTHER SUPPLIES & MATERIALS		\$12		\$1,441		\$2,000		\$2,000	
3115	DATA PROCESSING SUPPLIES		\$2,013		\$3,288		\$4,000		\$4,000	
3117	EDUCATIONAL SUPPLIES		\$0		\$279		\$500		\$500	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$215		\$225		\$500		\$500	
3121	OFFICE SUPPLIES		\$2,582		\$5,194		\$6,000		\$6,000	
3123	POSTAGE		\$1,620		\$1,731		\$2,000		\$2,000	
3128	NONCAPITALIZED EQUIPMENT		\$956		\$3,250		\$3,000		\$3,000	
3132	NONCAP OFFICE FURN/OFFICE SYS		\$1,667		\$383		\$1,000		\$1,000	
3140	NONCAPITALIZED IT - PC'S		\$0		\$200		\$200		\$200	
3143	NONCAPITALIZED IT - OTHER		\$0		\$253		\$300		\$300	
4100	OTHER OPERATING EXPENSES		\$0		\$325		\$500		\$500	
4140	DUES AND MEMBERSHIPS		\$0		\$125		\$200		\$200	
4181	CUSTOMER WORKSHOPS		\$1,205		\$2,159		\$2,000		\$2,000	
4220	REGISTRATION FEES		\$1,327		\$2,378		\$2,000		\$2,000	
4256	OTHER BENEFIT PLAN EXPENSE		\$1,791		\$1,714		\$2,000		\$2,000	
ABDC	OT RE DOE INTERNAL-WRKRS COM		\$8,138		\$5,333		\$7,000		\$7,000	
ABDH	OT RE DOE INTERNAL-CAPCOM-RE		\$29,449		\$30,426		\$30,532		\$30,532	
EBDJ	OT RE DOE INTERNAL-WRKRS COM		\$0		\$82		\$100		\$100	
EBDM	OT RE DOE INTERNAL-CAPCOM-RE		\$0		\$536		\$500		\$500	
Total Expenditures Denoted in Object Codes			\$112,408		\$137,008		\$153,332		\$153,332	
Total Expenditures for Line Item			\$1,531,910	15.0	\$1,467,752	15.6	\$1,501,265	17.2	\$1,501,265	17.2
Total Spending Authority for Line Item			\$1,618,935	18.5	\$1,499,915	18.5	\$1,501,265	17.2	\$1,501,265	17.2
Amount Under/(Over) Expended			\$87,025	3.5	\$32,163	2.9	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****State Share of Districts' Total Program Funding**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$408,557,173	\$660,076,411	\$566,460,619	\$0
EADC	OT CS DOE/TOTAL PROGRAM TO DOE	\$2,797,831,709	\$2,671,845,744	\$2,800,000,000	\$3,522,324,179
Total Expenditures Denoted in Object Codes		\$3,206,388,882	\$3,331,922,155	\$3,366,460,619	\$3,522,324,179
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,206,388,882	\$3,331,922,155	\$3,366,460,619	\$3,522,324,179
Total Spending Authority for Line Item		\$3,206,388,882	\$3,331,922,155	\$3,366,460,619	\$3,522,324,179
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14			
(2) Assistance to Public Schools		Position and Object Code Detail			
Education Stabilization Funds from the State Fiscal Stabilization Fund in ARRA					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$48,588,714	\$10,878,016	\$0	\$0
5770	PASS-THRU FED GRANT INTRAFUND	\$559,880	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$49,148,594	\$10,878,016	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$49,148,594	\$10,878,016	\$0	\$0
Total Spending Authority for Line Item		\$60,026,613	\$0	\$0	\$0
Amount Under/(Over) Expended		\$10,878,019	(\$10,878,016)	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
Education Jobs Fund Program		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$2,907	0.0	\$90,000	1.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,907	0.0	\$90,000	1.3	\$0	0.0	\$0	0.0
PERA Contributions		\$329	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$38	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		\$367	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		\$3,274	0.0	\$90,000	1.3	\$0	0.0	\$0	0.0
Operating Expenses									
2255	RENTAL OF BUILDINGS	\$139		\$1,000		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$374		\$1,000		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$4,451		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$11		\$1,000		\$0		\$0	
5170	GRANTS-SCHOOL DISTR	\$151,572,311		\$6,377,891		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUNI	\$1,458,136		\$0		\$0		\$0	
AZDC	IC RE DOE FEDERAL	\$882		\$2,000		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$153,036,304		\$6,382,891		\$0		\$0	
Total Expenditures for Line Item		\$153,039,578	0.0	\$6,472,891	1.3	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$159,521,991	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14				
(2) Assistance to Public Schools				Position and Object Code Detail				
Education Jobs Fund Program	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
Amount Under/(Over) Expended	\$6,482,413	0.0	(\$6,472,891)	(1.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Hold-harmless Full-day Kindergarten Funding**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$6,925,561	\$6,890,040	\$6,919,157	\$7,090,026
Total Expenditures Denoted in Object Codes		\$6,925,561	\$6,890,040	\$6,919,157	\$7,090,026
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,925,561	\$6,890,040	\$6,919,157	\$7,090,026
Total Spending Authority for Line Item		\$7,264,394	\$6,913,913	\$6,919,157	\$7,090,026
Amount Under/(Over) Expended		\$338,833	\$23,873	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****At-Risk Supplemental Aid to Institute Charter Schools**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
	At-Risk Supplemental Aid	\$0	\$0	\$3,839,627	\$3,839,627
Total Expenditures Denoted in Object Codes		\$0	\$0	\$3,839,627	\$3,839,627
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$3,839,627	\$3,839,627
Total Spending Authority for Line Item		\$0	\$0	\$3,839,627	\$3,839,627
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$0	\$16,744	\$70,000	\$70,000
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$10,285	\$30,000	\$30,000
Total Expenditures Denoted in Object Codes		\$0	\$27,029	\$100,000	\$100,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$27,029	\$100,000	\$100,000
Total Spending Authority for Line Item		\$29,032	\$100,000	\$100,000	\$100,000
Amount Under/(Over) Expended		\$29,032	\$72,971	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Special Education Programs for Children with Disabilities		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$109,721	0.8	\$171,916	1.4	\$171,916	1.4	\$171,916	1.4
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$38,631	0.3	\$38,631	0.3	\$38,631	0.3
106800	CONSULTANT	\$388,508	7.4	\$358,715	7.9	\$358,715	7.9	\$358,715	7.9
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$123,333	1.1	\$123,333	1.1	\$123,333	1.1
120300	PRINCIPAL CONSULTANT	\$1,362,600	17.3	\$1,505,127	19.6	\$1,505,127	19.6	\$1,505,127	19.6
124000	SENIOR CONSULTANT	\$1,043,693	15.9	\$1,267,463	19.7	\$1,267,463	19.7	\$1,267,463	19.7
126800	SUPERVISOR I	\$608,129	6.7	\$653,517	7.2	\$653,517	7.2	\$653,517	7.2
127000	SUPERVISOR II	\$42,500	0.5	\$42,500	0.5	\$42,500	0.5	\$42,500	0.5
128400	UNIT DIRECTOR	\$173,715	1.7	\$146,707	1.5	\$146,707	1.5	\$146,707	1.5
165500	ASST/DEPUTY DIRECTOR	\$175,784	1.8	\$179,835	1.7	\$179,835	1.7	\$179,835	1.7
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$9,943	0.2	\$9,943	0.2	\$9,943	0.2
G3A3XX	ADMIN ASSISTANT II	\$35,542	1.1	\$83,749	2.8	\$83,749	2.8	\$83,749	2.8
G3A4XX	ADMIN ASSISTANT III	\$265,303	7.2	\$176,601	4.8	\$176,601	4.8	\$176,601	4.8
G3A5XX	OFFICE MANAGER I	\$41,964	1.0	\$41,964	1.0	\$41,964	1.0	\$41,964	1.0
H2I4XX	IT PROFESSIONAL II	\$147,562	2.3	\$69,241	1.1	\$69,241	1.1	\$69,241	1.1
H2I5XX	IT PROFESSIONAL III	\$0	0.0	\$31,295	0.4	\$31,295	0.4	\$31,295	0.4
H2I6XX	IT PROFESSIONAL IV	\$0	0.0	\$6,925	0.1	\$6,925	0.1	\$6,925	0.1
H4R1XX	PROGRAM ASSISTANT I	\$123,070	3.0	\$128,707	3.0	\$128,707	3.0	\$128,707	3.0
H4R2XX	PROGRAM ASSISTANT II	\$41,058	0.8	\$49,866	1.0	\$49,866	1.0	\$49,866	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$37,212	0.9	\$37,212	0.9	\$37,212	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$176,006	2.8	\$173,221	3.0	\$173,221	3.0	\$173,221	3.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$21,088	0.7	\$27,283	0.9	\$27,283	0.9	\$27,283	0.9
H8E2XX	BUDGET ANALYST II	\$14,896	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,771,139	71.2	\$5,323,751	80.1	\$5,323,751	80.1	\$5,323,751	80.1
PERA Contributions		\$424,606	N/A	\$756,754	N/A	\$540,361	N/A	\$540,361	N/A
Medicare		\$80,024	N/A	\$87,338	N/A	\$77,194	N/A	\$77,194	N/A
Overtime Wages		\$57	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		\$951,980	N/A	\$949,422	N/A	\$949,422	N/A	\$949,422	N/A

DEPARTMENT OF EDUCATION				FY 2013-14				
(2) Assistance to Public Schools				Position and Object Code Detail				
Special Education Programs for Children with Disabilities	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$3,386,311	N/A	\$2,811,599	N/A	\$2,811,599	N/A	\$2,811,599	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$3,997	N/A	\$88,120	N/A	\$88,120	N/A	\$88,120	N/A
Total Temporary, Contract, and Other Expenditures	\$4,846,975	N/A	\$4,693,233	N/A	\$4,466,696	N/A	\$4,466,696	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$652,981	N/A	\$473,254	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$10,271,095	71.2	\$10,490,238	80.1	\$9,790,447	80.1	\$9,790,447	80.1
Operating Expenses								
2210	OTHER MAINTENANCE/REPAIR SVC	\$167	\$851	\$1,000	\$1,000			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$297	\$715	\$1,000	\$1,000			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,133	\$2,415	\$2,500	\$2,500			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$368	\$0	\$0	\$0			
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0	\$773,000	\$800,000	\$800,000			
2250	MISCELLANEOUS RENTALS	\$1,259	\$722	\$100	\$100			
2255	RENTAL OF BUILDINGS	\$336,749	\$412,681	\$400,000	\$400,000			
2259	PARKING FEE REIMBURSEMENT	\$0	\$900	\$1,000	\$1,000			
2510	IN-STATE TRAVEL	\$140,427	\$122,357	\$125,000	\$125,000			
2513	IN-STATE PERS VEHICLE REIMBSM	\$117,123	\$146,025	\$150,000	\$150,000			
2515	STATE-OWNED VEHICLE CHARGE	\$4,883	\$6,890	\$7,000	\$7,000			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$86,875	\$83,607	\$85,000	\$85,000			
2530	OUT-OF-STATE TRAVEL	\$72,516	\$90,394	\$90,000	\$90,000			
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$3,360	\$2,165	\$3,000	\$3,000			
2610	ADVERTISING	\$5,736	\$9,877	\$10,000	\$10,000			
2630	COMM SVCS FROM DIV OF TELECO	\$42,238	\$39,056	\$40,000	\$40,000			
2631	COMM SVCS FROM OUTSIDE SOURC	\$21,556	\$25,633	\$26,000	\$26,000			
2680	PRINTING/REPRODUCTION SERVICE	\$91,405	\$65,045	\$70,000	\$70,000			
2681	PHOTOCOPY REIMBURSEMENT	\$143	\$402	\$500	\$500			
2690	LEGAL SERVICES	\$16,029	\$387	\$500	\$500			
2820	OTHER PURCHASED SERVICES	\$1,000	\$3,943	\$4,000	\$4,000			

DEPARTMENT OF EDUCATION		FY 2013-14			
(2) Assistance to Public Schools		Position and Object Code Detail			
Special Education Programs for Children with Disabilities		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2830	OFFICE MOVING-PUR SERV	\$409	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$10,953	\$13,404	\$13,000	\$13,000
3115	DATA PROCESSING SUPPLIES	\$8,620	\$7,959	\$8,000	\$8,000
3116	NONCAP IT - PURCHASED PC SW	\$42	\$8,573	\$9,000	\$9,000
3117	EDUCATIONAL SUPPLIES	\$55,652	\$32,116	\$32,000	\$32,000
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$13,474	\$19,262	\$20,000	\$20,000
3121	OFFICE SUPPLIES	\$29,183	\$19,084	\$20,000	\$20,000
3122	PHOTOGRAPHIC SUPPLIES	\$109	\$230	\$500	\$500
3123	POSTAGE	\$24,925	\$22,242	\$23,000	\$23,000
3128	NONCAPITALIZED EQUIPMENT	\$9,839	\$1,017	\$2,000	\$2,000
3132	NONCAP OFFICE FURN/OFFICE SYS	\$145,679	\$4,538	\$5,000	\$5,000
3140	NONCAPITALIZED IT - PC'S	\$21,671	\$37,949	\$40,000	\$40,000
3143	NONCAPITALIZED IT - OTHER	\$4,507	\$7,183	\$8,000	\$8,000
4100	OTHER OPERATING EXPENSES	\$2,626	\$4,245	\$4,000	\$4,000
4140	DUES AND MEMBERSHIPS	\$52,831	\$61,882	\$60,000	\$60,000
4180	OFFICIAL FUNCTIONS	\$12,861	\$114	\$100	\$100
4181	CUSTOMER WORKSHOPS	\$535,005	\$484,257	\$500,000	\$500,000
4220	REGISTRATION FEES	\$54,040	\$53,138	\$54,000	\$54,000
4256	OTHER BENEFIT PLAN EXPENSE	\$10,528	\$9,167	\$10,000	\$10,000
4260	NONEMPLOYEE REIMBURSEMENTS	\$250	\$870	\$1,000	\$1,000
5170	GRANTS-SCHOOL DISTR	\$130,009,272	\$143,499,898	\$150,000,000	\$150,000,000
5440	PURCH SERV-INTERGOVERNMENTA	\$18,697	\$0	\$0	\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$126,774,289	\$129,138,806	\$127,245,601	\$130,141,226
5770	PASS-THRU FED GRANT INTRAFUND	\$682,946	\$737,939	\$740,000	\$740,000
5771	PASS-THRU FED GRANT INTERFUND	\$1,009,915	\$1,185,237	\$1,200,000	\$1,200,000
5781	GRANTS TO NONGOV/ORGANIZATIO	\$10,000	\$10,000	\$10,000	\$10,000
6215	IT NETWORK - DIRECT PURCHASE	\$15,025	\$0	\$0	\$0
ABDA	OT RE DOE INTERNAL	\$29,422	\$6,217	\$10,000	\$10,000
AZDC	IC RE DOE FEDERAL	\$987,503	\$1,165,698	\$1,200,000	\$1,200,000
EBDA	OT RE DOE INTERNAL	\$558,416	\$652,752	\$650,000	\$650,000
Total Expenditures Denoted in Object Codes		\$262,032,953	\$278,970,842	\$283,681,801	\$286,577,426

DEPARTMENT OF EDUCATION					FY 2013-14			
(2) Assistance to Public Schools					Position and Object Code Detail			
Special Education Programs for Children with Disabilities	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Total Expenditures for Line Item	\$272,304,048	71.2	\$289,461,080	80.1	\$293,472,248	80.1	\$296,367,873	80.1
Total Spending Authority for Line Item	\$363,515,994	63.5	\$380,686,808	63.5	\$293,472,248	64.5	\$296,367,873	64.5
Amount Under/(Over) Expended	\$91,211,946	(7.7)	\$91,225,728	(16.6)	\$0	(15.6)	\$0	(15.6)

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
English Language Proficiency Program				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14		
				Actual	Actual	Estimate	Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$37,474	0.3	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$42,300	0.9	\$63,129	1.2	\$63,129	1.2	\$63,129	1.2
112000	EXECUTIVE UNIT DIRECTOR	\$34,632	0.3	\$45,549	0.4	\$45,549	0.4	\$45,549	0.4
120300	PRINCIPAL CONSULTANT	\$74,046	1.1	\$65,828	1.0	\$65,828	1.0	\$65,828	1.0
124000	SENIOR CONSULTANT	\$43,092	0.7	\$44,855	0.7	\$44,855	0.7	\$44,855	0.7
126800	SUPERVISOR I	\$14,809	0.2	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$0	0.0	\$23,828	0.3	\$23,828	0.3	\$23,828	0.3
165500	ASST/DEPUTY DIRECTOR	\$61,500	0.6	\$25,333	0.3	\$25,333	0.3	\$25,333	0.3
G3A3XX	ADMIN ASSISTANT II	\$15,534	0.5	\$14,600	0.5	\$14,600	0.5	\$14,600	0.5
G3A4XX	ADMIN ASSISTANT III	\$45,958	0.9	\$65,407	1.4	\$65,407	1.4	\$65,407	1.4
G3A5XX	OFFICE MANAGER I	\$17,971	0.4	\$17,971	0.4	\$17,971	0.4	\$17,971	0.4
H2I4XX	IT PROFESSIONAL II	\$6,308	0.1	\$11,040	0.2	\$11,040	0.2	\$11,040	0.2
H8B4XX	ACCOUNTING TECHNICIAN IV	\$9,430	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$403,054	6.2	\$377,540	6.4	\$377,540	6.4	\$377,540	6.4
PERA Contributions		\$30,054	N/A	\$46,096	N/A	\$38,320	N/A	\$38,320	N/A
Medicare		\$5,693	N/A	\$5,294	N/A	\$5,474	N/A	\$5,474	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	\$1,413	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		\$14,726	N/A	\$12,555	N/A	\$15,000	N/A	\$15,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$3,071	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$50,473	N/A	\$68,429	N/A	\$58,794	N/A	\$58,794	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$45,844	N/A	\$34,379	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$499,371	6.2	\$480,348	6.4	\$436,334	6.4	\$436,334	6.4
Operating Expenses									

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
English Language Proficiency Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2255	RENTAL OF BUILDINGS	\$26,134		\$30,789		\$32,000		\$32,000	
2510	IN-STATE TRAVEL	\$4,113		\$9,421		\$10,000		\$10,000	
2513	IN-STATE PERS VEHICLE REIMBSM	\$4,079		\$3,191		\$4,000		\$4,000	
2515	STATE-OWNED VEHICLE CHARGE	\$656		\$967		\$1,000		\$1,000	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$853		\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVEL	\$4,288		\$4,586		\$5,000		\$5,000	
2630	COMM SVCS FROM DIV OF TELECO	\$2,755		\$2,094		\$3,000		\$3,000	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,941		\$1,951		\$2,000		\$2,000	
2680	PRINTING/REPRODUCTION SERVICE	\$486		\$981		\$1,000		\$1,000	
3110	OTHER SUPPLIES & MATERIALS	\$2,235		\$6		\$2,000		\$2,000	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$1,470		\$1,500		\$1,500	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$73		\$100		\$100	
3121	OFFICE SUPPLIES	\$1,050		\$680		\$1,000		\$1,000	
3123	POSTAGE	\$396		\$43		\$200		\$200	
3140	NONCAPITALIZED IT - PC'S	\$1,924		\$2,770		\$3,000		\$3,000	
3143	NONCAPITALIZED IT - OTHER	\$1,118		\$86		\$1,000		\$1,000	
4100	OTHER OPERATING EXPENSES	\$109		\$0		\$100		\$100	
4140	DUES AND MEMBERSHIPS	\$6,573		\$6,501		\$6,500		\$6,500	
4181	CUSTOMER WORKSHOPS	\$18,674		\$25,287		\$25,000		\$25,000	
4220	REGISTRATION FEES	\$4,465		\$5,000		\$5,000		\$5,000	
4256	OTHER BENEFIT PLAN EXPENSE	\$962		\$769		\$1,000		\$1,000	
5170	GRANTS-SCHOOL DISTR	\$8,644,348		\$9,241,007		\$10,000,000		\$10,000,000	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$12,281,579		\$12,904,640		\$14,861,240		\$15,736,600	
5771	PASS-THRU FED GRANT INTERFUNI	\$54,939		\$72,991		\$75,000		\$75,000	
AZDC	IC RE DOE FEDERAL	\$61,329		\$71,550		\$75,000		\$75,000	
EBDA	OT RE DOE INTERNAL	\$114,773		\$181,143		\$200,000		\$200,000	
Total Expenditures Denoted in Object Codes		\$21,239,779		\$22,567,996		\$25,315,640		\$26,191,000	
Total Expenditures for Line Item		\$21,739,150	6.2	\$23,048,344	6.4	\$25,751,974	6.4	\$26,627,334	6.4
Total Spending Authority for Line Item		\$28,724,177	4.6	\$30,842,304	4.6	\$25,751,974	4.6	\$26,627,334	4.6
Amount Under/(Over) Expended		\$6,985,027	(1.6)	\$7,793,960	(1.8)	\$0	(1.8)	\$0	(1.8)

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Public School Transportation		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$145,500	2.0	\$134,308	2.0	\$134,308	2.0	\$134,308	2.0
Total Full and Part-time Employee Expenditures		\$145,500	2.0	\$134,308	2.0	\$134,308	2.0	\$134,308	2.0
PERA Contributions		\$9,891	N/A	\$16,280	N/A	\$13,632	N/A	\$13,632	N/A
Medicare		\$1,875	N/A	\$1,856	N/A	\$1,948	N/A	\$1,948	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	\$2,089	N/A	\$2,000	N/A	\$2,000	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		\$11,766	N/A	\$20,225	N/A	\$17,580	N/A	\$17,580	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,439	N/A	\$11,906	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$170,705	2.0	\$166,439	2.0	\$151,888	2.0	\$151,888	2.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,879		\$0		\$1,000		\$1,000	
2510	IN-STATE TRAVEL	\$5,737		\$9,898		\$10,000		\$10,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,624		\$3,555		\$4,000		\$4,000	
2515	STATE-OWNED VEHICLE CHARGE	\$4,071		\$3,300		\$4,000		\$4,000	
2530	OUT-OF-STATE TRAVEL	\$1,841		\$3,027		\$3,000		\$3,000	
2630	COMM SVCS FROM DIV OF TELECO	\$1,199		\$1,119		\$1,200		\$1,200	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$56		\$100		\$100	
2680	PRINTING/REPRODUCTION SERVICE	\$6,146		\$2,026		\$4,000		\$4,000	
2830	OFFICE MOVING-PUR SERV	\$0		\$650		\$700		\$700	
3110	OTHER SUPPLIES & MATERIALS	\$3		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$2,226		\$2,217		\$2,500		\$2,500	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$426		\$500		\$500	

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Public School Transportation		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3121	OFFICE SUPPLIES	\$303		\$492		\$500		\$500	
3123	POSTAGE	\$2,179		\$860		\$1,000		\$1,000	
3140	NONCAPITALIZED IT - PC'S	\$0		\$2,000		\$2,000		\$2,000	
4100	OTHER OPERATING EXPENSES	\$0		\$15		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$427		\$1,966		\$2,000		\$2,000	
4220	REGISTRATION FEES	\$705		\$350		\$500		\$500	
4256	OTHER BENEFIT PLAN EXPENSE	\$298		\$238		\$300		\$300	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$52,004,841		\$51,634,803		\$52,007,919		\$53,119,551	
5881	DISTRIBUTIONS TO NONGOV/ORGANIZATIONS	\$0		\$19,823		\$20,000		\$20,000	
EBDA	OT RE DOE INTERNAL	\$168,890		\$198,990		\$200,000		\$200,000	
Total Expenditures Denoted in Object Codes		\$52,203,369		\$51,885,811		\$52,265,219		\$53,376,851	
Total Expenditures for Line Item		\$52,374,074	2.0	\$52,052,250	2.0	\$52,417,107	2.0	\$53,528,739	2.0
Total Spending Authority for Line Item		\$52,381,441	2.0	\$52,061,326	2.0	\$52,417,107	2.0	\$53,528,739	2.0
Amount Under/(Over) Expended		\$7,367	0.0	\$9,076	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EBGG	OT RE DOE/VOC ACT TO COMM COLL	\$23,296,124	\$22,764,221	\$24,218,018	\$24,566,338
Total Expenditures Denoted in Object Codes		\$23,296,124	\$22,764,221	\$24,218,018	\$24,566,338
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$23,296,124	\$22,764,221	\$24,218,018	\$24,566,338
Total Spending Authority for Line Item		\$23,296,124	\$23,584,498	\$24,218,018	\$24,566,338
Amount Under/(Over) Expended		\$0	\$820,277	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
Special Education Programs for Gifted and Talented Children		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
126800	SUPERVISOR I	\$0	0.0	\$3,884	0.0	\$3,884	0.0	\$3,884	0.0
H4R1XX	PROGRAM ASSISTANT I	\$2,872	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$12,662	0.3	\$20,283	0.5	\$20,283	0.5	\$20,283	0.5
Total Full and Part-time Employee Expenditures		\$15,534	0.4	\$24,167	0.5	\$24,167	0.5	\$24,167	0.5
PERA Contributions		\$2,708	N/A	\$9,405	N/A	\$2,453	N/A	\$2,453	N/A
Medicare		\$265	N/A	\$936	N/A	\$350	N/A	\$350	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		\$4,801	N/A	\$35,942	N/A	\$40,000	N/A	\$40,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,181	N/A	\$0	N/A	\$0	N/A
Contract Services		\$65,761	N/A	\$9,197	N/A	\$10,000	N/A	\$10,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$1,860	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$73,535	N/A	\$59,521	N/A	\$52,803	N/A	\$52,803	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,191	N/A	\$2,602	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$92,260	0.4	\$86,290	0.5	\$76,970	0.5	\$76,970	0.5
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$130		\$200		\$200
2255	RENTAL OF BUILDINGS		\$2,415		\$3,430		\$3,500		\$3,500
2510	IN-STATE TRAVEL		\$1,471		\$4,597		\$5,000		\$5,000
2513	IN-STATE PERS VEHICLE REIMBSM		\$165		\$3,068		\$3,000		\$3,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$4,615		\$12,411		\$12,000		\$12,000
2530	OUT-OF-STATE TRAVEL		\$1,482		\$1,857		\$2,000		\$2,000
2630	COMM SVCS FROM DIV OF TELECO		\$1,249		\$1,335		\$1,500		\$1,500
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,512		\$1,778		\$2,000		\$2,000
2680	PRINTING/REPRODUCTION SERVICE		\$659		\$327		\$500		\$500
3115	DATA PROCESSING SUPPLIES		\$228		\$1,228		\$1,200		\$1,200

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Special Education Programs for Gifted and Talented Children		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3117	EDUCATIONAL SUPPLIES	\$1,480		\$1,036		\$1,200		\$1,200	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$188		\$187		\$200		\$200	
3121	OFFICE SUPPLIES	\$1,571		\$884		\$1,000		\$1,000	
3123	POSTAGE	\$78		\$17		\$100		\$100	
4100	OTHER OPERATING EXPENSES	\$151		\$188		\$200		\$200	
4140	DUES AND MEMBERSHIPS	\$0		\$236		\$200		\$200	
4181	CUSTOMER WORKSHOPS	\$35,919		\$43,868		\$45,000		\$45,000	
4220	REGISTRATION FEES	\$670		\$4,100		\$4,000		\$4,000	
4256	OTHER BENEFIT PLAN EXPENSE	\$75		\$57		\$100		\$100	
4260	NONEMPLOYEE REIMBURSEMENTS	\$1,697		\$0		\$0		\$0	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$8,849,871		\$8,961,431		\$9,238,736		\$9,380,622	
EBDA	OT RE DOE INTERNAL	\$60,008		\$72,651		\$75,000		\$75,000	
Total Expenditures Denoted in Object Codes		\$8,965,504		\$9,114,816		\$9,396,636		\$9,538,522	
Total Expenditures for Line Item		\$9,057,764	0.4	\$9,201,106	0.5	\$9,473,606	0.5	\$9,615,492	0.5
Total Spending Authority for Line Item		\$9,059,625	0.5	\$9,201,106	0.5	\$9,473,606	0.5	\$9,615,492	0.5
Amount Under/(Over) Expended		\$1,861	0.1	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
Expelled and At-risk Student Services Grant Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$4,792	0.0	\$4,792	0.0	\$4,792	0.0
120300	PRINCIPAL CONSULTANT	\$44,798	0.5	\$44,798	0.5	\$44,798	0.4	\$44,798	0.4
124000	SENIOR CONSULTANT	\$6,891	0.1	\$4,788	0.1	\$4,788	0.1	\$4,788	0.1
128400	UNIT DIRECTOR	\$47,954	0.4	\$24,914	0.3	\$24,914	0.3	\$24,914	0.3
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$3,860	0.1	\$3,860	0.1	\$3,860	0.1
H2I4XX	IT PROFESSIONAL II	\$0	0.0	\$4,438	0.1	\$4,438	0.1	\$4,438	0.1
Total Full and Part-time Employee Expenditures		\$99,643	1.0	\$87,590	1.1	\$87,590	1.0	\$87,590	1.0
PERA Contributions		\$6,730	N/A	\$11,413	N/A	\$8,890	N/A	\$8,890	N/A
Medicare		\$1,248	N/A	\$1,296	N/A	\$1,270	N/A	\$1,270	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	\$4,913	N/A	\$5,000	N/A	\$5,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$129	N/A	\$0	N/A	\$0	N/A
Contract Services		\$49,485	N/A	\$48,626	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)		\$241	N/A	\$138	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$57,704	N/A	\$66,515	N/A	\$65,160	N/A	\$65,160	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,412	N/A	\$7,051	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$168,759	1.0	\$161,156	1.1	\$152,750	1.0	\$152,750	1.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$356		\$216		\$300		\$300
2513	IN-STATE PERS VEHICLE REIMBSM		\$532		\$1,642		\$1,600		\$1,600
2515	STATE-OWNED VEHICLE CHARGE		\$944		\$680		\$1,000		\$1,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$215		\$731		\$1,000		\$1,000
2630	COMM SVCS FROM DIV OF TELECO		\$980		\$967		\$1,000		\$1,000
2631	COMM SVCS FROM OUTSIDE SOURC		\$913		\$1,236		\$1,200		\$1,200
2680	PRINTING/REPRODUCTION SERVICE		\$5,687		\$1,272		\$1,200		\$1,200

DEPARTMENT OF EDUCATION			FY 2013-14							
(2) Assistance to Public Schools			Position and Object Code Detail							
Expelled and At-risk Student Services Grant Program			FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3110	OTHER SUPPLIES & MATERIALS		\$36		\$3		\$0		\$0	
3115	DATA PROCESSING SUPPLIES		\$691		\$351		\$500		\$500	
3116	NONCAP IT - PURCHASED PC SW		\$468		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$782		\$318		\$500		\$500	
3123	POSTAGE		\$286		\$1,090		\$1,000		\$1,000	
3132	NONCAP OFFICE FURN/OFFICE SYS		\$69		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$3,848		\$34		\$100		\$100	
4181	CUSTOMER WORKSHOPS		\$2,558		\$8,123		\$8,000		\$8,000	
4220	REGISTRATION FEES		\$135		\$1,058		\$1,000		\$1,000	
4256	OTHER BENEFIT PLAN EXPENSE		\$182		\$132		\$200		\$200	
5140	GRANTS-INTERGOVERNMENTAL		\$151,273		\$159,875		\$160,000		\$160,000	
5170	GRANTS-SCHOOL DISTR		\$5,515,435		\$5,284,107		\$5,297,210		\$5,297,210	
5770	PASS-THRU FED GRANT INTRAFUN		\$0		\$21,503		\$21,000		\$21,000	
5771	PASS-THRU FED GRANT INTERFUN		\$100,000		\$102,000		\$102,000		\$102,000	
5775	STATE GRANT/CONTRACT INTRAFU		\$60,000		\$0		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIO		\$1,094,090		\$1,651,944		\$1,700,000		\$1,700,000	
EBDA	OT RE DOE INTERNAL		\$0		\$41,527		\$42,000		\$42,000	
Total Expenditures Denoted in Object Codes			\$6,939,480		\$7,278,809		\$7,340,810		\$7,340,810	
Total Expenditures for Line Item			\$7,108,239	1.0	\$7,439,965	1.1	\$7,493,560	1.0	\$7,493,560	1.0
Total Spending Authority for Line Item			\$7,493,560	1.0	\$7,493,560	1.0	\$7,493,560	1.0	\$7,493,560	1.0
Amount Under/(Over) Expended			\$385,321	0.0	\$53,595	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Small Attendance Center Aid**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 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 2013-14							
(2) Assistance to Public Schools				Position and Object Code Detail							
Comprehensive Health Education				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$33,696	0.5	\$33,696	0.5	\$33,696	0.5		
126800	SUPERVISOR I	\$42,615	0.4	\$0	0.0	\$0	0.0	\$0	0.0		
165500	ASST/DEPUTY DIRECTOR	\$13,949	0.2	\$45,573	0.5	\$45,573	0.5	\$45,573	0.5		
Total Full and Part-time Employee Expenditures		\$56,564	0.6	\$79,269	1.0	\$79,269	1.0	\$79,269	1.0		
PERA Contributions		\$5,327	N/A	\$9,705	N/A	\$8,046	N/A	\$8,046	N/A		
Medicare		\$970	N/A	\$1,105	N/A	\$1,149	N/A	\$1,149	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		\$17,161	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$22,400	N/A	\$68,100	N/A	\$70,000	N/A	\$70,000	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		\$45,858	N/A	\$78,910	N/A	\$79,195	N/A	\$79,195	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,708	N/A	\$6,419	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$110,130	0.6	\$164,598	1.0	\$158,464	1.0	\$158,464	1.0		
Operating Expenses											
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$45		\$0		\$0			
2510	IN-STATE TRAVEL	\$263		\$2,116		\$2,000		\$2,000			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69		\$879		\$1,000		\$1,000			
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$39		\$0		\$0			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$698		\$404		\$500		\$500			
2530	OUT-OF-STATE TRAVEL	\$0		\$1,014		\$1,000		\$1,000			
2631	COMM SVCS FROM OUTSIDE SOURC	\$358		\$678		\$600		\$600			
2680	PRINTING/REPRODUCTION SERVICE	\$628		\$0		\$0		\$0			
3110	OTHER SUPPLIES & MATERIALS	\$18		\$0		\$0		\$0			
3115	DATA PROCESSING SUPPLIES	\$71		\$36		\$100		\$100			

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Comprehensive Health Education		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
3117	EDUCATIONAL SUPPLIES		\$300		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$70		\$318		\$300		\$300
3123	POSTAGE		\$218		\$147		\$200		\$200
3139	NONCAPITLIZD FIXED ASSET OTHE		\$0		\$1,000		\$1,000		\$1,000
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,375		\$1,500		\$1,500
3143	NONCAPITALIZED IT - OTHER		\$96		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$664		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$230		\$200		\$200
4181	CUSTOMER WORKSHOPS		\$4,068		\$8,897		\$9,000		\$9,000
4220	REGISTRATION FEES		\$0		\$708		\$1,000		\$1,000
4256	OTHER BENEFIT PLAN EXPENSE		\$134		\$118		\$100		\$100
5170	GRANTS-SCHOOL DISTR		\$837,793		\$787,505		\$828,432		\$828,432
Total Expenditures Denoted in Object Codes			\$845,448		\$805,509		\$846,932		\$846,932
Total Expenditures for Line Item			\$955,578	0.6	\$970,107	1.0	\$1,005,396	1.0	\$1,005,396
Total Spending Authority for Line Item			\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396
Amount Under/(Over) Expended			\$49,818	0.4	\$35,289	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14							
(2) Assistance to Public Schools				Position and Object Code Detail							
Federal Nutrition Programs				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
106800	CONSULTANT	\$36,195	0.7	\$50,496	1.0	\$50,496	1.0	\$50,496	1.0		
120300	PRINCIPAL CONSULTANT	\$78,374	1.0	\$86,396	1.1	\$86,396	1.1	\$86,396	1.1		
124000	SENIOR CONSULTANT	\$346,232	5.5	\$395,558	6.4	\$395,558	6.4	\$395,558	6.4		
126800	SUPERVISOR I	\$0	0.0	\$23,667	0.3	\$23,667	0.3	\$23,667	0.3		
128400	UNIT DIRECTOR	\$115,000	1.0	\$115,000	1.0	\$115,000	1.0	\$115,000	1.0		
161600	SUPPORT STAFF	\$0	0.0	\$4,464	0.2	\$4,464	0.2	\$4,464	0.2		
G3A3XX	ADMIN ASSISTANT II	\$17,004	0.6	\$12,865	0.4	\$12,865	0.4	\$12,865	0.4		
H2I4XX	IT PROFESSIONAL II	\$0	0.0	\$2,746	0.0	\$2,746	0.0	\$2,746	0.0		
H2I5XX	IT PROFESSIONAL III	\$24,786	0.3	\$0	0.0	\$0	0.0	\$0	0.0		
H2I6XX	IT PROFESSIONAL IV	\$0	0.0	\$80	0.0	\$80	0.0	\$80	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$10,784	0.3	\$0	0.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$628,375	9.4	\$691,272	10.4	\$691,272	10.4	\$691,272	10.4		
PERA Contributions		\$48,592	N/A	\$81,940	N/A	\$70,165	N/A	\$70,165	N/A		
Medicare		\$9,028	N/A	\$9,979	N/A	\$10,023	N/A	\$10,023	N/A		
Overtime Wages		\$0	N/A	\$253	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		\$1,619	N/A	\$11,847	N/A	\$12,000	N/A	\$12,000	N/A		
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$39,011	N/A	\$154,595	N/A	\$155,000	N/A	\$155,000	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$828	N/A	\$6,744	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$99,078	N/A	\$265,358	N/A	\$247,188	N/A	\$247,188	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$86,908	N/A	\$62,477	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$814,361	9.4	\$1,019,107	10.4	\$938,460	10.4	\$938,460	10.4		
Operating Expenses											
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$200		\$200		\$200		
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$290		\$300		\$300		

DEPARTMENT OF EDUCATION		FY 2013-14			
(2) Assistance to Public Schools		Position and Object Code Detail			
Federal Nutrition Programs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$350	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$373	\$500	\$500
2255	RENTAL OF BUILDINGS	\$19,692	\$41,670	\$42,000	\$42,000
2510	IN-STATE TRAVEL	\$15,915	\$27,292	\$30,000	\$30,000
2513	IN-STATE PERS VEHICLE REIMBSM	\$7,185	\$8,122	\$8,000	\$8,000
2515	STATE-OWNED VEHICLE CHARGE	\$9,772	\$10,375	\$10,000	\$10,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,714	\$3,356	\$3,000	\$3,000
2530	OUT-OF-STATE TRAVEL	\$10,382	\$15,330	\$15,000	\$15,000
2610	ADVERTISING	\$1,099	\$275	\$500	\$500
2630	COMM SVCS FROM DIV OF TELECO	\$5,123	\$5,408	\$6,000	\$6,000
2631	COMM SVCS FROM OUTSIDE SOURC	\$5,532	\$6,946	\$7,000	\$7,000
2680	PRINTING/REPRODUCTION SERVICE	\$60,639	\$17,535	\$20,000	\$20,000
2681	PHOTOCOPY REIMBURSEMENT	\$98	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$1,607	\$1,600	\$1,600
3110	OTHER SUPPLIES & MATERIALS	\$992	\$12,242	\$12,000	\$12,000
3115	DATA PROCESSING SUPPLIES	\$1,499	\$1,560	\$2,000	\$2,000
3116	NONCAP IT - PURCHASED PC SW	\$2,726	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,277	\$523	\$500	\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$200	\$200	\$200	\$200
3121	OFFICE SUPPLIES	\$7,023	\$10,915	\$11,000	\$11,000
3123	POSTAGE	\$1,509	\$9,438	\$10,000	\$10,000
3131	NONCAPITALIZED BUILDING MAT'L	\$0	\$391	\$400	\$400
3132	NONCAP OFFICE FURN/OFFICE SYS	\$198	\$44,961	\$45,000	\$45,000
3139	NONCAPITLIZD FIXED ASSET OTHE	\$382	\$768	\$1,000	\$1,000
3140	NONCAPITALIZED IT - PC'S	\$7,147	\$13,949	\$14,000	\$14,000
3143	NONCAPITALIZED IT - OTHER	\$4,192	\$2,937	\$3,000	\$3,000
4100	OTHER OPERATING EXPENSES	\$3,872	\$1,498	\$2,000	\$2,000
4140	DUES AND MEMBERSHIPS	\$716	\$1,558	\$1,500	\$1,500
4180	OFFICIAL FUNCTIONS	\$0	\$385	\$500	\$500
4181	CUSTOMER WORKSHOPS	\$27,047	\$32,126	\$32,000	\$32,000
4220	REGISTRATION FEES	\$4,525	\$9,468	\$10,000	\$10,000

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Federal Nutrition Programs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
		Actual	Actual	Estimate	Request				
4256	OTHER BENEFIT PLAN EXPENSE	\$1,537	\$1,246	\$1,500	\$1,500				
4260	NONEMPLOYEE REIMBURSEMENTS	\$68	\$0	\$0	\$0				
5140	GRANTS-INTERGOVERNMENTAL	\$16,656	\$52,556	\$55,000	\$55,000				
5170	GRANTS-SCHOOL DISTR	\$143,103,122	\$153,253,120	\$151,523,968	\$151,517,168				
5770	PASS-THRU FED GRANT INTRAFUND	\$1,670,486	\$1,590,778	\$1,600,000	\$1,600,000				
5771	PASS-THRU FED GRANT INTERFUND	\$983,512	\$1,500,078	\$1,500,000	\$1,500,000				
5781	GRANTS TO NONGOV/ORGANIZATION	\$521,199	\$574,911	\$600,000	\$600,000				
AZDC	IC RE DOE FEDERAL	\$94,599	\$129,463	\$130,000	\$130,000				
Total Expenditures Denoted in Object Codes		\$146,593,985	\$157,383,850	\$155,699,668	\$155,692,868				
Total Expenditures for Line Item		\$147,408,346	9.4	\$158,402,957	10.4	\$156,638,128	10.4	\$156,631,328	10.4
Total Spending Authority for Line Item		\$157,967,533	9.0	\$187,459,832	9.0	\$156,638,128	9.0	\$156,631,328	9.0
Amount Under/(Over) Expended		\$10,559,187	(0.4)	\$29,056,875	(1.4)	\$0	(1.4)	\$0	(1.4)

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail**

State Match for School Lunch Program

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$2,458,111	\$2,456,429	\$2,456,429	\$2,456,429
EBDA	OT RE DOE INTERNAL	\$14,533	\$16,215	\$16,215	\$16,215
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 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Child Nutrition School Lunch Protection Program**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$680,963	\$673,935	\$840,000	\$840,000
5771	PASS-THRU FED GRANT INTERFUND	\$11	\$58	\$0	\$0
5775	STATE GRANT/CONTRACT INTRAFUND	\$15	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$281	\$64	\$0	\$0
EBDA	OT RE DOE INTERNAL	\$7,004	\$9,173	\$10,000	\$10,000
Total Expenditures Denoted in Object Codes		\$688,274	\$683,230	\$850,000	\$850,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$688,274	\$683,230	\$850,000	\$850,000
Total Spending Authority for Line Item		\$850,000	\$850,000	\$850,000	\$850,000
Amount Under/(Over) Expended		\$161,726	\$166,770	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****School Breakfast Program**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$498,500	\$0	\$0	\$0
EBDA	OT RE DOE INTERNAL	\$1,500	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$500,000	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$500,000	\$0	\$0	\$0
Total Spending Authority for Line Item		\$500,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Start Smart Nutrition Program Fund**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EBDA	OT RE DOE INTERNAL	\$700,000	\$700,000	\$700,000	\$700,000
Total Expenditures Denoted in Object Codes		\$700,000	\$700,000	\$700,000	\$700,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$700,000	\$700,000	\$700,000	\$700,000
Total Spending Authority for Line Item		\$700,000	\$700,000	\$700,000	\$700,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Start Smart Nutrition Program**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$675,428	\$758,356	\$836,495	\$836,495
5770	PASS-THRU FED GRANT INTRAFUND	\$0	\$14	\$0	\$0
5775	STATE GRANT/CONTRACT INTRAFUND	\$197	\$7	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$325	\$203	\$0	\$0
EBDA	OT RE DOE INTERNAL	\$4,046	\$6,525	\$7,000	\$7,000
Total Expenditures Denoted in Object Codes		\$679,996	\$765,105	\$843,495	\$843,495
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$679,996	\$765,105	\$843,495	\$843,495
Total Spending Authority for Line Item		\$768,210	\$843,495	\$843,495	\$843,495
Amount Under/(Over) Expended		\$88,214	\$78,390	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14							
(2) Assistance to Public Schools				Position and Object Code Detail							
S.B. 97-101 Public School Health Services				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
106800	CONSULTANT	\$10,492	0.1	\$0	0.0	\$0	0.0	\$0	0.0		
120300	PRINCIPAL CONSULTANT	\$13,366	0.2	\$0	0.0	\$0	0.0	\$0	0.0		
124000	SENIOR CONSULTANT	\$6,682	0.1	\$63,000	1.0	\$63,000	1.0	\$63,000	1.0		
165500	ASST/DEPUTY DIRECTOR	\$6,975	0.1	\$20,052	0.2	\$20,052	0.2	\$20,052	0.2		
G3A3XX	ADMIN ASSISTANT II	\$2,165	0.1	\$8,662	0.2	\$8,662	0.2	\$8,662	0.2		
Total Full and Part-time Employee Expenditures		\$39,680	0.6	\$91,714	1.4	\$91,714	1.4	\$91,714	1.4		
PERA Contributions		\$3,079	N/A	\$11,055	N/A	\$9,309	N/A	\$9,309	N/A		
Medicare		\$584	N/A	\$1,263	N/A	\$1,330	N/A	\$1,330	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		\$2,926	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		\$750	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	\$2,873	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$7,339	N/A	\$15,191	N/A	\$10,639	N/A	\$10,639	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,833	N/A	\$6,835	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$52,852	0.6	\$113,740	1.4	\$102,353	1.4	\$102,353	1.4		
Operating Expenses											
2255	RENTAL OF BUILDINGS		\$2,170		\$3,251		\$4,000		\$4,000		
2510	IN-STATE TRAVEL		\$1,223		\$1,429		\$2,000		\$2,000		
2513	IN-STATE PERS VEHICLE REIMBSM		\$563		\$47		\$1,000		\$1,000		
2515	STATE-OWNED VEHICLE CHARGE		\$236		\$510		\$1,000		\$1,000		
2530	OUT-OF-STATE TRAVEL		\$0		\$808		\$1,000		\$1,000		
2630	COMM SVCS FROM DIV OF TELECO		\$453		\$464		\$1,000		\$1,000		
2631	COMM SVCS FROM OUTSIDE SOURC		\$164		\$145		\$200		\$200		
2680	PRINTING/REPRODUCTION SERVICE		\$45		\$321		\$300		\$300		

DEPARTMENT OF EDUCATION		FY 2013-14								
(2) Assistance to Public Schools		Position and Object Code Detail								
S.B. 97-101 Public School Health Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
3110	OTHER SUPPLIES & MATERIALS		\$21		\$1,094		\$2,000		\$2,000	
3115	DATA PROCESSING SUPPLIES		\$0		\$36		\$200		\$200	
3121	OFFICE SUPPLIES		\$22		\$1,670		\$3,000		\$3,000	
3123	POSTAGE		\$0		\$21		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$689		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER		\$507		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$5,408		\$0		\$3,000		\$3,000	
4220	REGISTRATION FEES		\$0		\$540		\$500		\$500	
4256	OTHER BENEFIT PLAN EXPENSE		\$37		\$170		\$520		\$520	
ABDC	OT RE DOE INTERNAL-WRKRS COM		\$249		\$0		\$0		\$0	
ABDH	OT RE DOE INTERNAL-CAPCOM-REI		\$133		\$0		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$6,890		\$15,403		\$20,000		\$20,000	
Total Expenditures Denoted in Object Codes			\$18,810		\$25,909		\$39,720		\$39,720	
Total Expenditures for Line Item			\$71,662	0.6	\$139,649	1.4	\$142,073	1.4	\$142,073	1.4
Total Spending Authority for Line Item			\$150,000	1.4	\$140,388	1.4	\$142,073	1.4	\$142,073	1.4
Amount Under/(Over) Expended			\$78,338	0.8	\$739	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
Division of Public School Capital Construction Assistance		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$49,000	1.0	\$49,000	1.0	\$49,000	1.0	\$49,000	1.0
120300	PRINCIPAL CONSULTANT	\$57,583	0.8	\$179,734	2.5	\$179,734	2.5	\$179,734	2.5
124000	SENIOR CONSULTANT	\$264,254	4.0	\$198,500	3.0	\$300,000	4.5	\$300,000	4.5
128400	UNIT DIRECTOR	\$103,000	1.0	\$103,000	1.0	\$103,000	1.0	\$103,000	1.0
Total Full and Part-time Employee Expenditures		\$473,837	6.8	\$530,234	7.5	\$631,734	9.0	\$631,734	9.0
PERA Contributions		\$34,765	N/A	\$64,791	N/A	\$64,121	N/A	\$64,121	N/A
Medicare		\$6,613	N/A	\$7,400	N/A	\$9,160	N/A	\$9,160	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		\$2,603	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$500	N/A	\$16,578	N/A	\$30,000	N/A	\$30,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$106	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$44,587	N/A	\$88,769	N/A	\$103,281	N/A	\$103,281	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$79,745	N/A	\$67,315	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$598,169	6.8	\$686,318	7.5	\$735,015	9.0	\$735,015	9.0
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$399		\$399		\$500		\$500
2255	RENTAL OF BUILDINGS		\$0		\$13,310		\$20,000		\$20,000
2510	IN-STATE TRAVEL		\$4,792		\$3,449		\$8,000		\$8,000
2513	IN-STATE PERS VEHICLE REIMBSM		\$4,374		\$5,279		\$10,000		\$10,000
2515	STATE-OWNED VEHICLE CHARGE		\$6,572		\$6,239		\$12,000		\$12,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$4,530		\$3,799		\$4,000		\$4,000
2630	COMM SVCS FROM DIV OF TELECO		\$5,072		\$5,081		\$6,000		\$6,000
2631	COMM SVCS FROM OUTSIDE SOURC		\$959		\$2,480		\$4,000		\$4,000
2680	PRINTING/REPRODUCTION SERVICE		\$6,219		\$3,924		\$6,000		\$6,000

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Division of Public School Capital Construction Assistance		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2830	OFFICE MOVING-PUR SERV	\$0		\$1,194		\$2,000		\$2,000	
3110	OTHER SUPPLIES & MATERIALS	\$13		\$120		\$200		\$200	
3115	DATA PROCESSING SUPPLIES	\$374		\$155		\$200		\$200	
3117	EDUCATIONAL SUPPLIES	\$0		\$698		\$1,000		\$1,000	
3121	OFFICE SUPPLIES	\$644		\$1,340		\$2,000		\$2,000	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$16		\$0		\$0	
3123	POSTAGE	\$452		\$407		\$500		\$500	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$436		\$500		\$500	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$24,837		\$25,000		\$25,000	
3140	NONCAPITALIZED IT - PC'S	\$2,037		\$3,923		\$4,000		\$4,000	
3143	NONCAPITALIZED IT - OTHER	\$140		\$276		\$500		\$500	
4100	OTHER OPERATING EXPENSES	\$200		\$0		\$416		\$416	
4181	CUSTOMER WORKSHOPS	\$5,835		\$5,694		\$7,000		\$7,000	
4220	REGISTRATION FEES	\$770		\$2,877		\$5,000		\$5,000	
4256	OTHER BENEFIT PLAN EXPENSE	\$1,044		\$887		\$1,000		\$1,000	
ABDA	OT RE DOE INTERNAL	\$13,922		\$15,143		\$20,000		\$20,000	
Total Expenditures Denoted in Object Codes		\$58,348		\$101,963		\$139,816		\$139,816	
Total Expenditures for Line Item		\$656,517	6.8	\$788,281	7.5	\$874,831	9.0	\$874,831	9.0
Total Spending Authority for Line Item		\$895,147	9.0	\$916,246	9.0	\$874,831	9.0	\$874,831	9.0
Amount Under/(Over) Expended		\$238,630	2.2	\$127,965	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2013-14

(2) Assistance to Public Schools

Position and Object Code Detail

Public School Capital Construction Assistance Board-
Lease Payments

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
AAWD	OT CS DOE TO DOT	\$11,816,671	\$35,183,873	\$44,000,000	\$44,000,000
Total Expenditures Denoted in Object Codes		\$11,816,671	\$35,183,873	\$44,000,000	\$44,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,816,671	\$35,183,873	\$44,000,000	\$44,000,000
Total Spending Authority for Line Item		\$20,000,000	\$36,000,000	\$44,000,000	\$44,000,000
Amount Under/(Over) Expended		\$8,183,329	\$816,127	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Financial Assistance Priority Assessment		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
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		\$75,936	N/A	\$41,550	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		\$75,936	0.0	\$41,550	0.0	\$50,000	0.0	\$50,000	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		\$75,936	0.0	\$41,550	0.0	\$50,000	0.0	\$50,000	0.0
Total Spending Authority for Line Item		\$396,000	0.0	\$164,793	0.0	\$50,000	0.0	\$50,000	0.0
Amount Under/(Over) Expended		\$320,064	0.0	\$123,243	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****State Aid for Charter School Facilities**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$4,480,135	\$4,418,610	\$5,300,000	\$5,300,000
EBDA	OT RE DOE INTERNAL	\$519,865	\$581,390	\$700,000	\$700,000
Total Expenditures Denoted in Object Codes		\$5,000,000	\$5,000,000	\$6,000,000	\$6,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,000,000	\$5,000,000	\$6,000,000	\$6,000,000
Total Spending Authority for Line Item		\$5,000,000	\$5,000,000	\$6,000,000	\$6,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14							
(2) Assistance to Public Schools				Position and Object Code Detail							
Federal Title I Reading First Grant				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
106800	CONSULTANT	\$1,042	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
120300	PRINCIPAL CONSULTANT	\$16,359	0.3	\$0	0.0	\$0	0.0	\$0	0.0		
124000	SENIOR CONSULTANT	\$1,648	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
126800	SUPERVISOR I	\$13,636	0.2	\$0	0.0	\$0	0.0	\$0	0.0		
128400	UNIT DIRECTOR	\$23,998	0.2	\$0	0.0	\$0	0.0	\$0	0.0		
G3A3XX	ADMIN ASSISTANT II	\$113	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$56,796	0.7	\$0	0.0	\$0	0.0	\$0	0.0		
PERA Contributions		\$5,422	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Medicare		\$908	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Overtime Wages		\$1,320	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		\$5,483	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		\$70,438	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)		\$5,232	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$88,803	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,692	N/A	\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$152,291	0.7	\$0	0.0	\$0	0.0	\$0	0.0		
Operating Expenses											
2255	RENTAL OF BUILDINGS		\$2,077		\$0		\$0		\$0		
2510	IN-STATE TRAVEL		\$1,143		\$0		\$0		\$0		
2513	IN-STATE PERS VEHICLE REIMBSM		\$549		\$0		\$0		\$0		
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,464		\$0		\$0		\$0		
2530	OUT-OF-STATE TRAVEL		\$3,478		\$0		\$0		\$0		
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$75		\$0		\$0		\$0		
2630	COMM SVCS FROM DIV OF TELECO		\$813		\$0		\$0		\$0		

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Federal Title I Reading First Grant		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2631	COMM SVCS FROM OUTSIDE SOURC		\$664		\$0		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICE		\$3,355		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$94		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$44,186		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$11,379		\$0		\$0		\$0
3123	POSTAGE		\$230		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYS7		\$746		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$3,090		\$0		\$0		\$0
5170	GRANTS-SCHOOL DISTR		\$1,187,077		\$0		\$0		\$0
6250	LIBRARY MATERIALS-DIRECT PURC		\$7,037		\$0		\$0		\$0
AZDC	IC RE DOE FEDERAL		\$27,988		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$1,331,397		\$0		\$0		\$0
Total Expenditures for Line Item		\$1,483,688	0.7	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$1,483,689	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$1	(0.7)	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14							
(2) Assistance to Public Schools				Position and Object Code Detail							
Read-to-Achieve Grant Program				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
124000	SENIOR CONSULTANT	\$72,000	1.0	\$72,000	1.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$72,000	1.0	\$72,000	1.0	\$0	0.0	\$0	0.0		
PERA Contributions		\$5,343	N/A	\$8,767	N/A	\$0	N/A	\$0	N/A		
Medicare		\$1,013	N/A	\$1,001	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		\$15,000	N/A	\$18,200	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)		\$342	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$21,698	N/A	\$27,968	N/A	\$0	N/A	\$0	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,196	N/A	\$8,650	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$104,894	1.0	\$108,618	1.0	\$0	0.0	\$0	0.0		
Operating Expenses											
2255	RENTAL OF BUILDINGS		\$125		\$0		\$0		\$0		
2510	IN-STATE TRAVEL		\$430		\$369		\$0		\$0		
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,269		\$402		\$0		\$0		
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,701		\$607		\$0		\$0		
2530	OUT-OF-STATE TRAVEL		\$0		\$1,476		\$0		\$0		
2630	COMM SVCS FROM DIV OF TELECO		\$975		\$433		\$0		\$0		
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,218		\$638		\$0		\$0		
2680	PRINTING/REPRODUCTION SERVICE		\$9		\$114		\$0		\$0		
3110	OTHER SUPPLIES & MATERIALS		\$0		\$18		\$0		\$0		
3115	DATA PROCESSING SUPPLIES		\$100		\$0		\$0		\$0		
3117	EDUCATIONAL SUPPLIES		\$6,196		\$166		\$0		\$0		
3121	OFFICE SUPPLIES		\$91		\$15		\$0		\$0		

DEPARTMENT OF EDUCATION		FY 2013-14								
(2) Assistance to Public Schools		Position and Object Code Detail								
Read-to-Achieve Grant Program		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
3123	POSTAGE		\$316		\$5		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$444		\$0		\$0		\$0	
4220	REGISTRATION FEES		\$1,960		\$365		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE		\$149		\$119		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$5,259,495		\$4,220,938		\$0		\$0	
EBDJ	OT RE DOE INTERNAL-WRKRS COM		\$509		\$347		\$0		\$0	
EBDM	OT RE DOE INTERNAL-CAPCOM-RE		\$2,207		\$2,275		\$0		\$0	
EBFD	OT RE DOE/TOBACCO TO DPHE		\$1,357		\$1,357		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$5,278,551		\$4,229,644		\$0		\$0	
Total Expenditures for Line Item			\$5,383,445	1.0	\$4,338,262	1.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item			\$6,290,713	1.0	\$4,391,241	1.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended			\$907,268	0.0	\$52,979	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2013-14

(2) Assistance to Public Schools

Position and Object Code Detail

Closing the Achievement Gap

Object Code	Object Code Description	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Operating Expenses									
5170	GRANTS-SCHOOL DISTR	\$1,800,000		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,800,000		\$0		\$0		\$0	
Total Expenditures for Line Item		\$1,800,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$1,800,000	0.0	\$0	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				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Early Literacy Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$56,102	1.2	\$32,726	0.7
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$0	0.0	\$92,000	1.0	\$120,000	1.0
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$0	0.0	\$470,815	7.1	\$404,503	6.1
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$28,488	0.5	\$11,395	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$647,405	9.8	\$568,624	8.0
PERA Contributions		\$0	N/A	\$0	N/A	\$65,712	N/A	\$57,715	N/A
Medicare		\$0	N/A	\$0	N/A	\$9,387	N/A	\$8,245	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	\$75,099	N/A	\$65,960	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	\$722,504	9.8	\$634,584	8.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$0		\$0		\$20,000		\$20,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$0		\$25,000		\$25,000
2630	COMM SVCS FROM DIV OF TELECO		\$0		\$0		\$4,400		\$3,600
2631	COMM SVCS FROM OUTSIDE SOURC		\$0		\$0		\$7,200		\$7,200
2680	PRINTING/REPRODUCTION SERVICE		\$0		\$0		\$20,000		\$20,000
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$4,900		\$4,000
3121	OFFICE SUPPLIES		\$0		\$0		\$4,900		\$4,000
3143	NONCAPITALIZED IT - OTHER		\$0		\$0		\$34,035		\$0
4181	CUSTOMER WORKSHOPS		\$0		\$0		\$275,000		\$275,000

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Early Literacy Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
5170	GRANTS TO SCHOOL DIST.	\$0		\$0		\$4,294,050		\$19,951,639	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$4,689,485		\$20,310,439	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$5,411,989	9.8	\$20,945,023	8.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$5,411,989	9.8	\$20,945,023	8.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Content Specialists		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
		Actual	Actual	Estimate	Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$31,733	0.3	\$31,733	0.3	\$31,733	0.3
120300	PRINCIPAL CONSULTANT	\$203,828	2.5	\$276,941	3.3	\$330,000	4.4	\$330,000	4.4
128400	UNIT DIRECTOR	\$35,267	0.4	\$1,750	0.0	\$1,750	0.0	\$1,750	0.0
165500	ASST/DEPUTY DIRECTOR	\$62,089	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$9,543	0.3	\$9,543	0.3	\$9,543	0.3
Total Full and Part-time Employee Expenditures		\$301,184	3.5	\$319,967	3.9	\$373,026	5.0	\$373,026	5.0
PERA Contributions		\$22,578	N/A	\$39,708	N/A	\$37,862	N/A	\$37,862	N/A
Medicare		\$4,279	N/A	\$4,533	N/A	\$5,409	N/A	\$5,409	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		\$7,323	N/A	\$5,030	N/A	\$0	N/A	\$0	N/A
Contract Services		\$680	N/A	\$13,800	N/A	\$12,000	N/A	\$12,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,641	N/A	(\$13,249)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$39,501	N/A	\$49,822	N/A	\$55,271	N/A	\$55,271	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,238	N/A	\$39,708	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$379,923	3.5	\$409,497	3.9	\$428,297	5.0	\$428,297	5.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$1,161		\$1,406		\$1,200		\$1,200
2513	IN-STATE PERS VEHICLE REIMBSM		\$1,229		\$1,781		\$1,800		\$1,800
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$221		\$83		\$100		\$100
2530	OUT-OF-STATE TRAVEL		\$2,315		\$2,342		\$2,400		\$2,400
2630	COMM SVCS FROM DIV OF TELECO		\$1,809		\$1,432		\$1,600		\$1,600
2631	COMM SVCS FROM OUTSIDE SOURC		\$2,551		\$2,327		\$2,500		\$2,500
2680	PRINTING/REPRODUCTION SERVICE		\$381		\$390		\$400		\$400
2681	PHOTOCOPY REIMBURSEMENT		\$4		\$0		\$0		\$0

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Content Specialists		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3110	OTHER SUPPLIES & MATERIALS	\$42		\$118		\$100		\$100	
3115	DATA PROCESSING SUPPLIES	\$205		\$653		\$600		\$600	
3117	EDUCATIONAL SUPPLIES	\$258		\$393		\$400		\$400	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$200		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$212		\$721		\$700		\$700	
3143	NONCAPITALIZED IT - OTHER	\$507		\$0		\$200		\$200	
4140	DUES AND MEMBERSHIPS	\$0		\$50		\$100		\$100	
4181	CUSTOMER WORKSHOPS	\$5,739		\$561		\$611		\$611	
4220	REGISTRATION FEES	\$330		\$255		\$300		\$300	
4256	OTHER BENEFIT PLAN EXPENSE	\$595		\$468		\$500		\$500	
Total Expenditures Denoted in Object Codes		\$17,759		\$12,980		\$13,511		\$13,511	
Total Expenditures for Line Item		\$397,682	3.5	\$422,477	3.9	\$441,808	5.0	\$441,808	5.0
Total Spending Authority for Line Item		\$459,930	5.0	\$446,177	5.0	\$441,808	5.0	\$441,808	5.0
Amount Under/(Over) Expended		\$62,248	1.5	\$23,700	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION							FY 2013-14			
(2) Assistance to Public Schools							Position and Object Code Detail			
Office of Dropout Prevention and Student engagement		Re-	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$175,000	2.3	\$175,000	2.3	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$175,000	2.3	\$175,000	2.3	
PERA Contributions		\$0	N/A	\$0	N/A	\$17,763	N/A	\$17,763	N/A	
Medicare		\$0	N/A	\$0	N/A	\$2,538	N/A	\$2,538	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	\$20,300	N/A	\$20,300	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	\$195,300	2.3	\$195,300	2.3	
Operating Expenses										
FEDERAL FUNDS EXPENDITURES			\$0		\$0	\$2,804,700		\$2,804,700		
Total Expenditures Denoted in Object Codes			\$0		\$0	\$2,804,700		\$2,804,700		
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$3,000,000	2.3	\$3,000,000	2.3	
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$3,000,000	2.3	\$3,000,000	2.3	
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0		0.0	

DEPARTMENT OF EDUCATION

FY 2013-14

(2) Assistance to Public Schools

Position and Object Code Detail

School Leadership Academy Program

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Operating Expenses					
4181	CUSTOMER WORKSHOPS	\$181	\$0	\$0	\$0
4220	REGISTRATION FEES	\$70,400	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$907	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$71,488	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,488	0.0	\$0	0.0
Total Spending Authority for Line Item		\$75,000	0.7	\$0	0.0
Amount Under/(Over) Expended		\$3,512	0.7	\$0	0.0

DEPARTMENT OF EDUCATION		FY 2013-14			
(2) Assistance to Public Schools		Position and Object Code Detail			
National Credential Fee Assistance					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
	NATIONAL CREDENTIAL FEE	\$0	\$0	\$604,800	\$705,600
Total Expenditures Denoted in Object Codes		\$0	\$0	\$604,800	\$705,600
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$604,800	\$705,600
Total Spending Authority for Line Item		\$0	\$0	\$604,800	\$705,600
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2013-14							
(2) Assistance to Public Schools						Position and Object Code Detail							
Facility Schools Unit and Facility Schools Board						FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
						Actual		Actual		Estimate		Request	
Personal Services													
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
106800	CONSULTANT	\$101,756	2.0	\$77,847	1.5	\$120,000	2.3	\$120,000	2.3	\$120,000	2.3		
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$11,430	0.2	\$11,430	0.2	\$11,430	0.2	\$11,430	0.2		
127000	SUPERVISOR II	\$42,500	0.5	\$42,500	0.5	\$42,500	0.5	\$42,500	0.5	\$42,500	0.5		
Total Full and Part-time Employee Expenditures		\$144,256	2.5	\$131,777	2.2	\$173,930	3.0	\$173,930	3.0	\$173,930	3.0		
PERA Contributions		\$10,600	N/A	\$14,903	N/A	\$17,654	N/A	\$17,654	N/A	\$17,654	N/A		
Medicare		\$2,064	N/A	\$1,916	N/A	\$2,522	N/A	\$2,522	N/A	\$2,522	N/A		
Overtime Wages		\$0	N/A	\$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	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$0	N/A	\$1,967	N/A	\$37,000	N/A	\$37,000	N/A	\$37,000	N/A		
Contract Services		\$45	N/A	\$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	\$0	N/A		
Other Expenditures (specify as necessary)		\$288	N/A	\$1,833	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$12,997	N/A	\$20,619	N/A	\$57,176	N/A	\$57,176	N/A	\$57,176	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,495	N/A	\$16,261	N/A								
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A						
Total Personal Services Expenditures for Line Item		\$179,748	2.5	\$168,657	2.2	\$231,106	3.0	\$231,106	3.0	\$231,106	3.0		
Operating Expenses													
2255	RENTAL OF BUILDINGS	\$14,535		\$14,812		\$15,000		\$15,000		\$15,000			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$948		\$1,248		\$1,200		\$1,200		\$1,200			
2630	COMM SVCS FROM DIV OF TELECO	\$2,271		\$1,828		\$3,000		\$3,000		\$3,000			
3110	OTHER SUPPLIES & MATERIALS	\$9		\$3		\$0		\$0		\$0			
3121	OFFICE SUPPLIES	\$0		\$1,755		\$3,000		\$3,000		\$3,000			
4181	CUSTOMER WORKSHOPS	\$798		\$1,368		\$5,000		\$5,000		\$5,000			
4256	OTHER BENEFIT PLAN EXPENSE	\$372		\$251		\$269		\$269		\$269			
Total Expenditures Denoted in Object Codes		\$18,933		\$21,265		\$27,469		\$27,469		\$27,469			
Total Expenditures for Line Item		\$198,681	2.5	\$189,922	2.2	\$258,575	3.0	\$258,575	3.0	\$258,575	3.0		

DEPARTMENT OF EDUCATION				FY 2013-14				
(2) Assistance to Public Schools				Position and Object Code Detail				
Facility Schools Unit and Facility Schools Board	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Total Spending Authority for Line Item	\$258,109	3.0	\$256,344	3.0	\$258,575	3.0	\$258,575	3.0
Amount Under/(Over) Expended	\$59,428	0.5	\$66,422	0.8	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Facility School Funding**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$319,356	\$348,294	\$400,000	\$400,000
5776	STATE GRANT/CONTRACT INTERFUND	\$1,820,794	\$1,575,254	\$1,800,000	\$1,800,000
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$11,840,509	\$11,075,321	\$12,000,000	\$12,000,000
ABDA	OT RE DOE INTERNAL	\$198,680	\$256,345	\$308,000	\$308,000
Total Expenditures Denoted in Object Codes		\$14,179,339	\$13,255,214	\$14,508,000	\$14,508,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,179,339	\$13,255,214	\$14,508,000	\$14,508,000
Total Spending Authority for Line Item		\$16,779,077	\$14,222,000	\$14,508,000	\$14,508,000
Amount Under/(Over) Expended		\$2,599,738	\$966,786	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14			
(2) Assistance to Public Schools		Position and Object Code Detail			
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$17,626	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$17,626	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,626	\$0	\$0	\$0
Total Spending Authority for Line Item		\$159,526	\$0	\$0	\$0
Amount Under/(Over) Expended		\$141,900	\$0	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Appropriated Sponsored Programs		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$74,948	0.6	\$17,168	0.1	\$17,168	0.1	\$17,168	0.1
101700	ASSOCIATE COMMISSIONER	\$38,750	0.2	\$69,536	0.5	\$69,536	0.5	\$69,536	0.5
106800	CONSULTANT	\$347,122	6.8	\$463,121	10.5	\$463,121	10.5	\$463,121	10.5
112000	EXECUTIVE UNIT DIRECTOR	\$80,807	0.7	\$213,135	1.9	\$213,135	1.9	\$213,135	1.9
120300	PRINCIPAL CONSULTANT	\$793,384	10.5	\$1,097,834	15.3	\$1,097,834	15.3	\$1,097,834	15.3
124000	SENIOR CONSULTANT	\$1,047,974	19.8	\$1,265,989	21.4	\$1,265,989	21.4	\$1,265,989	21.4
126800	SUPERVISOR I	\$293,840	3.6	\$89,133	1.1	\$89,133	1.1	\$89,133	1.1
128400	UNIT DIRECTOR	\$535,862	5.4	\$582,544	6.4	\$582,544	6.4	\$582,544	6.4
161600	SUPPORT STAFF	\$0	0.0	\$9,695	0.3	\$9,695	0.3	\$9,695	0.3
165500	ASST/DEPUTY DIRECTOR	\$90,056	0.9	\$21,333	0.3	\$21,333	0.3	\$21,333	0.3
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$17,898	0.4	\$17,898	0.4	\$17,898	0.4
G2D4XX	DATA SPECIALIST	\$68,784	2.0	\$68,784	2.0	\$68,784	2.0	\$68,784	2.0
G3A3XX	ADMIN ASSISTANT II	\$60,798	1.7	\$61,187	1.7	\$61,187	1.7	\$61,187	1.7
G3A4XX	ADMIN ASSISTANT III	\$207,837	4.8	\$183,130	4.2	\$183,130	4.2	\$183,130	4.2
G3A5XX	OFFICE MANAGER I	\$26,957	0.6	\$26,957	0.6	\$26,957	0.6	\$26,957	0.6
H2I4XX	IT PROFESSIONAL II	\$63,126	1.0	\$62,323	1.0	\$62,323	1.0	\$62,323	1.0
H2I5XX	IT PROFESSIONAL III	\$33,048	0.4	\$59,716	0.7	\$59,716	0.7	\$59,716	0.7
H2I6XX	IT PROFESSIONAL IV	\$0	0.0	\$12,651	0.2	\$12,651	0.2	\$12,651	0.2
H2I7XX	IT PROFESSIONAL V	\$0	0.0	\$7,500	0.1	\$7,500	0.1	\$7,500	0.1
H4R1XX	PROGRAM ASSISTANT I	\$142,688	3.3	\$148,008	3.7	\$148,008	3.7	\$148,008	3.7
H4R2XX	PROGRAM ASSISTANT II	\$118,050	2.3	\$125,810	2.5	\$125,810	2.5	\$125,810	2.5
H6G2TX	GENERAL PROFESSIONAL II	\$36,634	0.9	\$3,387	0.1	\$3,387	0.1	\$3,387	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$142,399	2.5	\$112,236	2.0	\$112,236	2.0	\$112,236	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$91,369	1.6	\$39,224	0.7	\$39,224	0.7	\$39,224	0.7
H8B4XX	ACCOUNTING TECHNICIAN IV	\$37,720	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,332,153	70.4	\$4,758,299	77.7	\$4,758,299	77.7	\$4,758,299	77.7
PERA Contributions		\$342,870	N/A	\$620,544	N/A	\$620,544	N/A	\$620,544	N/A
Medicare		\$62,158	N/A	\$69,809	N/A	\$69,809	N/A	\$69,809	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF EDUCATION					FY 2013-14			
(2) Assistance to Public Schools					Position and Object Code Detail			
Appropriated Sponsored Programs	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$270,367	N/A	\$400,774	N/A	\$400,907	N/A	\$400,907	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$2,693,783	N/A	\$1,615,755	N/A	\$2,000,000	N/A	\$2,000,000	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$9,962	N/A	\$41,075	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$3,379,140	N/A	\$2,747,957	N/A	\$3,091,260	N/A	\$3,091,260	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$609,800	N/A	\$469,240	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$8,321,093	70.4	\$7,975,496	77.7	\$7,849,559	77.7	\$7,849,559	77.7
Operating Expenses								
2210	OTHER MAINTENANCE/REPAIR SVC	\$1,410	\$440	\$1,000	\$1,000		\$1,000	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$130	\$1,472	\$1,500	\$1,500		\$1,500	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$712	\$904	\$1,000	\$1,000		\$1,000	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$4,310	\$0	\$0	\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$2,705	\$319	\$500	\$500		\$500	
2253	RENTAL OF EQUIPMENT	\$0	\$495	\$500	\$500		\$500	
2255	RENTAL OF BUILDINGS	\$221,760	\$273,701	\$275,000	\$275,000		\$275,000	
2510	IN-STATE TRAVEL	\$90,006	\$106,314	\$100,000	\$100,000		\$100,000	
2513	IN-STATE PERS VEHICLE REIMBSM	\$57,999	\$55,225	\$56,000	\$56,000		\$56,000	
2514	STATE-OWNED AIRCRAFT	\$198	\$238	\$300	\$300		\$300	
2515	STATE-OWNED VEHICLE CHARGE	\$36,968	\$28,592	\$30,000	\$30,000		\$30,000	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$45,491	\$119,706	\$120,000	\$120,000		\$120,000	
2530	OUT-OF-STATE TRAVEL	\$130,716	\$149,448	\$150,000	\$150,000		\$150,000	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$8,436	\$8,363	\$8,500	\$8,500		\$8,500	
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$4,686	\$5,000	\$5,000		\$5,000	
2610	ADVERTISING	\$0	\$1,967	\$2,000	\$2,000		\$2,000	
2630	COMM SVCS FROM DIV OF TELECO	\$46,576	\$42,151	\$44,000	\$44,000		\$44,000	
2631	COMM SVCS FROM OUTSIDE SOURC	\$33,375	\$41,039	\$40,000	\$40,000		\$40,000	
2680	PRINTING/REPRODUCTION SERVICE	\$84,581	\$85,178	\$85,000	\$85,000		\$85,000	

DEPARTMENT OF EDUCATION		FY 2013-14			
(2) Assistance to Public Schools		Position and Object Code Detail			
Appropriated Sponsored Programs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2681	PHOTOCOPY REIMBURSEMENT	\$558	\$923	\$1,000	\$1,000
2820	OTHER PURCHASED SERVICES	\$800	\$584	\$800	\$800
2830	OFFICE MOVING-PUR SERV	\$255	\$395	\$400	\$400
2831	STORAGE-PUR SERV	\$0	\$1,030	\$1,000	\$1,000
3110	OTHER SUPPLIES & MATERIALS	\$25,008	\$17,820	\$20,000	\$20,000
3115	DATA PROCESSING SUPPLIES	\$19,428	\$17,431	\$18,000	\$18,000
3116	NONCAP IT - PURCHASED PC SW	\$3,522	\$7,244	\$7,000	\$7,000
3117	EDUCATIONAL SUPPLIES	\$71,143	\$90,675	\$90,000	\$90,000
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$4,274	\$15,574	\$15,000	\$15,000
3121	OFFICE SUPPLIES	\$39,148	\$33,778	\$36,000	\$36,000
3123	POSTAGE	\$12,153	\$10,011	\$11,000	\$11,000
3128	NONCAPITALIZED EQUIPMENT	\$0	\$524	\$500	\$500
3132	NONCAP OFFICE FURN/OFFICE SYS	\$3,909	\$4,714	\$4,000	\$4,000
3139	NONCAPITLIZD FIXED ASSET OTHE	\$80	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$34,669	\$61,260	\$60,000	\$60,000
3143	NONCAPITALIZED IT - OTHER	\$9,370	\$8,617	\$9,000	\$9,000
4100	OTHER OPERATING EXPENSES	\$38,925	\$53,650	\$50,000	\$50,000
4111	PRIZES AND AWARDS	\$5,000	\$20,000	\$20,000	\$20,000
4140	DUES AND MEMBERSHIPS	\$176,010	\$94,864	\$100,000	\$100,000
4180	OFFICIAL FUNCTIONS	\$2,134	\$842	\$1,000	\$1,000
4181	CUSTOMER WORKSHOPS	\$389,732	\$387,797	\$400,000	\$400,000
4200	PURCHASE DISCOUNTS	\$0	\$75	\$100	\$100
4220	REGISTRATION FEES	\$59,579	\$46,807	\$50,000	\$50,000
4256	OTHER BENEFIT PLAN EXPENSE	\$11,150	\$8,959	\$10,000	\$10,000
4260	NONEMPLOYEE REIMBURSEMENTS	\$30,744	\$31,776	\$30,000	\$30,000
5140	GRANTS-INTERGOVERNMENTAL	\$738,403	\$555,867	\$600,000	\$600,000
5170	GRANTS-SCHOOL DISTR	\$201,625,313	\$205,504,295	\$257,750,341	\$257,750,341
5440	PURCH SERV-INTERGOVERNMENTA	\$36,214	\$0	\$0	\$0
5770	PASS-THRU FED GRANT INTRAFUN	\$947,162	\$836,355	\$850,000	\$850,000
5771	PASS-THRU FED GRANT INTERFUN	\$4,973,310	\$3,925,768	\$4,000,000	\$4,000,000
5781	GRANTS TO NONGOV/ORGANIZATI	\$6,405,643	\$8,015,092	\$8,000,000	\$8,000,000

DEPARTMENT OF EDUCATION				FY 2013-14					
(2) Assistance to Public Schools				Position and Object Code Detail					
Appropriated Sponsored Programs		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
AZDB	IC RE DOE INTERNAL	\$44,150		\$87,695		\$90,000		\$90,000	
AZDC	IC RE DOE FEDERAL	\$761,264		\$946,611		\$950,000		\$950,000	
Total Expenditures Denoted in Object Codes		\$217,234,423		\$221,707,271		\$274,095,441		\$274,095,441	
Total Expenditures for Line Item		\$225,555,516	70.4	\$229,682,767	77.7	\$281,945,000	77.7	\$281,945,000	77.7
Total Spending Authority for Line Item		\$355,104,684	73.3	\$361,312,404	74.0	\$281,945,000	74.0	\$281,945,000	74.0
Amount Under/(Over) Expended		\$129,549,168	2.9	\$131,629,637	(3.7)	\$0	(3.7)	\$0	(3.7)

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
School Counselor Corps Grant Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$57,750	0.9	\$51,724	0.8	\$60,000	0.9	\$60,000	0.9
128400	UNIT DIRECTOR	\$0	0.0	\$6,693	0.1	\$6,693	0.1	\$6,693	0.1
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$1,415	0.0	\$1,415	0.0	\$1,415	0.0
Total Full and Part-time Employee Expenditures		\$57,750	0.9	\$59,832	0.9	\$68,108	1.0	\$68,108	1.0
PERA Contributions		\$4,403	N/A	\$8,610	N/A	\$6,913	N/A	\$6,913	N/A
Medicare		\$835	N/A	\$1,042	N/A	\$988	N/A	\$988	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	\$7,200	N/A	\$7,200	N/A	\$7,200	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$6,631	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$33,595	N/A	\$35,000	N/A	\$35,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$321	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,238	N/A	\$57,399	N/A	\$50,101	N/A	\$50,101	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,061	N/A	\$7,451	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$72,049	0.9	\$124,682	0.9	\$118,209	1.0	\$118,209	1.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$0		\$250		\$300		\$300
2510	IN-STATE TRAVEL		\$361		\$525		\$500		\$500
2513	IN-STATE PERS VEHICLE REIMBSM		\$306		\$1,299		\$1,500		\$1,500
2515	STATE-OWNED VEHICLE CHARGE		\$531		\$200		\$200		\$200
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$669		\$79		\$100		\$100
2530	OUT-OF-STATE TRAVEL		\$132		\$923		\$1,000		\$1,000
2630	COMM SVCS FROM DIV OF TELECO		\$847		\$426		\$500		\$500
2631	COMM SVCS FROM OUTSIDE SOURC		\$645		\$903		\$1,000		\$1,000
2680	PRINTING/REPRODUCTION SERVICE		\$1,312		\$1,924		\$2,000		\$2,000
3110	OTHER SUPPLIES & MATERIALS		\$0		\$37		\$100		\$100

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
School Counselor Corps Grant Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3115	DATA PROCESSING SUPPLIES	\$0		\$249		\$300		\$300	
3121	OFFICE SUPPLIES	\$791		\$130		\$200		\$200	
3123	POSTAGE	\$6		\$419		\$500		\$500	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$448		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$95		\$100		\$100	
4181	CUSTOMER WORKSHOPS	\$12,553		\$8,340		\$9,000		\$9,000	
4220	REGISTRATION FEES	\$0		\$589		\$600		\$600	
4256	OTHER BENEFIT PLAN EXPENSE	\$131		\$116		\$200		\$200	
5170	GRANTS-SCHOOL DISTR	\$4,487,100		\$4,557,000		\$4,563,691		\$4,563,691	
EBDA	OT RE DOE INTERNAL	\$410,541		\$293,000		\$300,000		\$300,000	
Total Expenditures Denoted in Object Codes		\$4,916,373		\$4,866,504		\$4,881,791		\$4,881,791	
Total Expenditures for Line Item		\$4,988,422	0.9	\$4,991,186	0.9	\$5,000,000	1.0	\$5,000,000	1.0
Total Spending Authority for Line Item		\$4,998,500	1.0	\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
Amount Under/(Over) Expended		\$10,078	0.1	\$8,814	0.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2013-14

(2) Assistance to Public Schools

Position and Object Code Detail

Contingency Reserve

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$1,035,000	\$100,000	\$1,000,000	\$1,000,000
EADA	OT CS DOE INTERNAL	\$2,946,551	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,981,551	\$100,000	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,981,551	\$100,000	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$3,446,551	\$1,000,000	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		(\$535,000)	\$900,000	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail****Supplemental On-line Education Services**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$480,000	\$0	\$0	\$0
5550	GRANTS-SCHOOL DISTR	\$0	\$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 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail**

Supplemental On-line Education Services

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5170	GRANTS-SCHOOL DISTR	\$49,998	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$49,998	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$49,998	\$0	\$0	\$0
Total Spending Authority for Line Item		\$50,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$2	\$0	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail**Interstate Compact on Educational Opportunity for Military
Children

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4140	DUES AND MEMBERSHIPS	\$20,046	\$22,832	\$24,061	\$24,061
Total Expenditures Denoted in Object Codes		\$20,046	\$22,832	\$24,061	\$24,061
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,046	\$22,832	\$24,061	\$24,061
Total Spending Authority for Line Item		\$30,185	\$22,832	\$24,061	\$24,061
Amount Under/(Over) Expended		\$10,139	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14							
(2) Assistance to Public Schools		Position and Object Code Detail							
Implementing State Education Priorities		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
127000	SUPERVISOR II	\$0	0.0	\$0	0.0	\$81,750	1.0	\$81,750	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$81,750	1.0	\$81,750	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$8,298	N/A	\$8,298	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,185	N/A	\$1,185	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	\$9,483	N/A	\$9,483	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	\$91,233	1.0	\$91,233	1.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$0		\$0		\$1,725		\$1,725
2513	IN-STATE PERS VEHICLE REIMBSM		\$0		\$0		\$1,500		\$1,500
2510	IN-STATE TRAVEL		\$0		\$0		\$2,542		\$2,542
2630	COMM SVCS FROM DIV OF TELECO		\$0		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$4,500		\$4,500
3121	OFFICE SUPPLIES		\$0		\$0		\$3,500		\$3,500
4181	CUSTOMER WORKSHOPS		\$0		\$0		\$15,000		\$15,000
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$0		\$0		\$0
5170	GRANTS TO SCHOOL DIST.		\$0		\$0		\$1,180,000		\$1,180,000
EBDJ	OT RE DOE INTERNAL-WRKRS COM		\$0		\$0		\$0		\$0
EBDM	OT RE DOE INTERNAL-CAPCOM-RE		\$0		\$0		\$0		\$0

DEPARTMENT OF EDUCATION						FY 2013-14			
(2) Assistance to Public Schools						Position and Object Code Detail			
Implementing State Education Priorities	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request		
Total Expenditures Denoted in Object Codes	\$0		\$0		\$1,208,767		\$1,208,767		
Total Expenditures for Line Item	\$0	0.0	\$0	0.0	\$1,300,000	1.0	\$1,300,000	1.0	
Total Spending Authority for Line Item	\$0	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000	1.0	
Amount Under/(Over) Expended	\$0	0.0	\$0	0.0	\$0	(1.0)	\$0	0.0	

DEPARTMENT OF EDUCATION				FY 2013-14					
(3) Library Programs				Position and Object Code Detail					
Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$56,271	0.5	\$56,272	0.5	\$56,272	0.5	\$56,272	0.5
106800	CONSULTANT	\$24,510	0.5	\$24,528	0.5	\$24,528	0.5	\$24,528	0.5
120300	PRINCIPAL CONSULTANT	\$62,716	0.9	\$62,716	0.9	\$62,716	0.9	\$62,716	0.9
124000	SENIOR CONSULTANT	\$177,037	3.0	\$153,125	2.7	\$260,000	4.5	\$260,000	4.5
126800	SUPERVISOR I	\$155,891	1.9	\$157,040	1.9	\$157,040	1.9	\$157,040	1.9
G2D2TX	DATA ENTRY OPERATOR I	\$25,860	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$32,928	1.2	\$58,750	2.0	\$58,750	2.0	\$58,750	2.0
G3C2TX	LIBRARY TECHNICIAN I	\$46,734	1.5	\$48,138	1.5	\$48,138	1.5	\$48,138	1.5
G3C3XX	LIBRARY TECHNICIAN II	\$58,668	1.5	\$58,668	1.5	\$58,668	1.5	\$58,668	1.5
G3C4XX	LIBRARY TECHNICIAN III	\$39,696	1.0	\$39,696	1.0	\$39,696	1.0	\$39,696	1.0
Total Full and Part-time Employee Expenditures		\$680,311	12.8	\$658,933	12.5	\$765,808	14.3	\$765,808	14.3
PERA Contributions		\$50,861	N/A	\$82,182	N/A	\$77,730	N/A	\$77,730	N/A
Medicare		\$9,640	N/A	\$9,380	N/A	\$11,104	N/A	\$11,104	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		\$6,455	N/A	\$10,960	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,649	N/A	\$1,531	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	\$71	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$70,605	N/A	\$104,124	N/A	\$138,834	N/A	\$138,834	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$86,392	N/A	\$59,272	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$837,308	12.8	\$822,329	12.5	\$904,642	14.3	\$904,642	14.3
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVC		\$0		\$2,505		\$2,500		\$2,500
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$14,101		\$14,000		\$14,000
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$0		\$1,244		\$1,500		\$1,500

DEPARTMENT OF EDUCATION				FY 2013-14					
(3) Library Programs				Position and Object Code Detail					
Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2250	MISCELLANEOUS RENTALS	\$80		\$2,344		\$2,500		\$2,500	
2510	IN-STATE TRAVEL	\$1,390		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$681		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$920		\$321		\$500		\$500	
2610	ADVERTISING	\$925		\$2,875		\$3,000		\$3,000	
2630	COMM SVCS FROM DIV OF TELECO	\$3,649		\$3,247		\$3,500		\$3,500	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,378		\$1,559		\$2,000		\$2,000	
2680	PRINTING/REPRODUCTION SERVICE	\$21,031		\$25,381		\$27,656		\$27,656	
2830	OFFICE MOVING-PUR SERV	\$150		\$120		\$100		\$100	
3110	OTHER SUPPLIES & MATERIALS	\$7,598		\$4,670		\$7,000		\$7,000	
3116	NONCAP IT - PURCHASED PC SW	\$738		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$355		\$60		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$90		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$1,985		\$578		\$2,000		\$2,000	
3123	POSTAGE	\$692		\$563		\$1,000		\$1,000	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$3,939		\$2,981		\$4,000		\$4,000	
3139	NONCAPITLIZD FIXED ASSET OTHE	\$2,758		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$3,868		\$3,210		\$4,000		\$4,000	
3142	NONCAPITALIZED IT - NETWORK	\$340		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$4,639		\$1,759		\$3,000		\$3,000	
3146	NONCAP IT-PURCHASED SERVER SV	\$1,185		\$0		\$0		\$0	
3940	ELECTRICITY	\$350		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$275		\$69		\$200		\$200	
4140	DUES AND MEMBERSHIPS	\$2,750		\$2,650		\$3,000		\$3,000	
4180	OFFICIAL FUNCTIONS	\$108		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$3,725		\$2,843		\$3,000		\$3,000	
4220	REGISTRATION FEES	\$8,481		\$0		\$8,000		\$8,000	
4256	OTHER BENEFIT PLAN EXPENSE	\$1,904		\$1,343		\$2,000		\$2,000	
ABDC	OT RE DOE INTERNAL-WRKRS COM	\$510		\$346		\$500		\$500	
Total Expenditures Denoted in Object Codes		\$76,492		\$74,769		\$94,956		\$94,956	
Total Expenditures for Line Item		\$913,800	12.8	\$897,098	12.5	\$999,598	14.3	\$999,598	14.3

DEPARTMENT OF EDUCATION				FY 2013-14				
(3) Library Programs				Position and Object Code Detail				
Administration	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$1,085,839	12.8	\$1,070,359	14.3	\$999,598	14.3	\$999,598	14.3
Amount Under/(Over) Expended	\$172,039	0.0	\$173,261	1.8	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION						FY 2013-14			
(3) Library Programs						Position and Object Code Detail			
Federal Library Funding		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$56,271	0.5	\$78,918	0.7	\$78,918	0.7	\$78,918	0.7
106800	CONSULTANT	\$60,704	1.2	\$128,528	2.5	\$128,528	2.5	\$128,528	2.5
120300	PRINCIPAL CONSULTANT	\$83,328	1.1	\$83,328	1.1	\$83,328	1.1	\$83,328	1.1
124000	SENIOR CONSULTANT	\$531,289	8.7	\$492,861	7.9	\$550,000	8.6	\$550,000	8.6
126800	SUPERVISOR I	\$183,107	2.1	\$183,107	2.1	\$183,107	2.1	\$183,107	2.1
G3A2TX	ADMIN ASSISTANT I	\$25,776	1.0	\$25,776	1.0	\$25,776	1.0	\$25,776	1.0
G3A4XX	ADMIN ASSISTANT III	\$143,277	3.9	\$153,964	4.3	\$153,964	4.3	\$153,964	4.3
G3C3XX	LIBRARY TECHNICIAN II	\$17,016	0.5	\$17,016	0.5	\$17,016	0.5	\$17,016	0.5
H3I2TX	MEDIA SPECIALIST I	\$32,952	1.0	\$32,952	1.0	\$32,952	1.0	\$32,952	1.0
H4R1XX	PROGRAM ASSISTANT I	\$39,888	1.0	\$39,888	1.0	\$39,888	1.0	\$39,888	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$57,696	1.0	\$57,696	1.0	\$57,696	1.0	\$57,696	1.0
Total Full and Part-time Employee Expenditures		\$1,231,304	22.0	\$1,294,034	23.1	\$1,351,173	23.8	\$1,351,173	23.8
PERA Contributions		\$96,179	N/A	\$146,660	N/A	\$137,144	N/A	\$137,144	N/A
Medicare		\$18,626	N/A	\$19,612	N/A	\$19,592	N/A	\$19,592	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		\$86,665	N/A	\$94,707	N/A	\$100,000	N/A	\$100,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$156,617	N/A	\$184,310	N/A	\$200,000	N/A	\$200,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,112	N/A	\$34,849	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$360,199	N/A	\$480,138	N/A	\$456,736	N/A	\$456,736	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$181,308	N/A	\$126,456	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,772,811	22.0	\$1,900,628	23.1	\$1,807,909	23.8	\$1,807,909	23.8
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,237		\$1,151		\$2,500		\$2,500	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$12,360		\$7,666		\$10,000		\$10,000	

DEPARTMENT OF EDUCATION		FY 2013-14			
(3) Library Programs		Position and Object Code Detail			
Federal Library Funding		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$19,883	\$25,694	\$28,000	\$28,000
2255	RENTAL OF BUILDINGS	\$39,955	\$41,241	\$42,000	\$42,000
2510	IN-STATE TRAVEL	\$17,621	\$20,209	\$20,000	\$20,000
2513	IN-STATE PERS VEHICLE REIMBSM	\$12,488	\$16,870	\$20,000	\$20,000
2515	STATE-OWNED VEHICLE CHARGE	\$7,005	\$4,394	\$7,000	\$7,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,258	\$5,039	\$5,000	\$5,000
2530	OUT-OF-STATE TRAVEL	\$30,231	\$32,714	\$35,000	\$35,000
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$395	\$0	\$500	\$500
2610	ADVERTISING	\$2,000	\$0	\$2,000	\$2,000
2630	COMM SVCS FROM DIV OF TELECO	\$12,459	\$9,622	\$12,000	\$12,000
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,091	\$2,018	\$2,000	\$2,000
2680	PRINTING/REPRODUCTION SERVICE	\$17,054	\$15,627	\$18,000	\$18,000
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$20	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$4,205	\$0	\$4,000	\$4,000
2830	OFFICE MOVING-PUR SERV	\$0	\$1,944	\$2,000	\$2,000
3110	OTHER SUPPLIES & MATERIALS	\$14,093	\$8,414	\$14,000	\$14,000
3115	DATA PROCESSING SUPPLIES	\$4,275	\$4,953	\$5,000	\$5,000
3116	NONCAP IT - PURCHASED PC SW	\$2,855	\$4,450	\$5,000	\$5,000
3117	EDUCATIONAL SUPPLIES	\$11,497	\$11,793	\$12,000	\$12,000
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$102,634	\$105,492	\$120,000	\$120,000
3121	OFFICE SUPPLIES	\$9,866	\$7,561	\$10,000	\$10,000
3122	PHOTOGRAPHIC SUPPLIES	\$201	\$0	\$200	\$200
3123	POSTAGE	\$7,277	\$8,254	\$10,000	\$10,000
3128	NONCAPITALIZED EQUIPMENT	\$777	\$0	\$1,000	\$1,000
3140	NONCAPITALIZED IT - PC'S	\$9,989	\$16,290	\$20,000	\$20,000
3141	NONCAPITALIZED IT - SERVERS	\$424	\$4,478	\$5,000	\$5,000
3143	NONCAPITALIZED IT - OTHER	\$5,319	\$7,624	\$8,000	\$8,000
3147	NONCAP IT-PURCHASED NETWORK	\$0	\$700	\$1,000	\$1,000
4100	OTHER OPERATING EXPENSES	\$2,461	\$5,055	\$6,000	\$6,000
4140	DUES AND MEMBERSHIPS	\$24,391	\$15,345	\$30,000	\$30,000
4181	CUSTOMER WORKSHOPS	\$5,494	\$1,448	\$5,000	\$5,000

DEPARTMENT OF EDUCATION				FY 2013-14					
(3) Library Programs				Position and Object Code Detail					
Federal Library Funding		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
4220	REGISTRATION FEES	\$12,310		\$22,941		\$25,000		\$25,000	
4256	OTHER BENEFIT PLAN EXPENSE	\$3,393		\$2,761		\$3,000		\$3,000	
4260	NONEMPLOYEE REIMBURSEMENTS	\$1,595		\$0		\$2,000		\$2,000	
5140	GRANTS-INTERGOVERNMENTAL	\$335,930		\$187,381		\$335,000		\$335,000	
5170	GRANTS-SCHOOL DISTR	\$43,950		\$121,419		\$125,000		\$125,000	
5771	PASS-THRU FED GRANT INTERFUNI	\$33,500		\$9,640		\$30,000		\$30,000	
6250	LIBRARY MATERIALS-DIRECT PURC	\$65,526		\$91,722		\$141,678		\$141,678	
AZDC	IC RE DOE FEDERAL	\$94,321		\$83,533		\$100,000		\$100,000	
Total Expenditures Denoted in Object Codes		\$974,322		\$905,463		\$1,223,878		\$1,223,878	
Total Expenditures for Line Item		\$2,747,133	22.0	\$2,806,091	23.1	\$3,031,787	23.8	\$3,031,787	23.8
Total Spending Authority for Line Item		\$5,812,926	23.8	\$3,065,794	23.8	\$3,031,787	23.8	\$3,031,787	23.8
Amount Under/(Over) Expended		\$3,065,793	1.8	\$259,703	0.7	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14							
(3) Library Programs				Position and Object Code Detail							
Broadband Technology Opportunities Program				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
106800	CONSULTANT	\$84,444	1.4	\$0	0.0	\$144,000	3.0	\$144,000	3.0		
124000	SENIOR CONSULTANT	\$53,985	0.7	\$0	0.0	\$86,400	2.0	\$86,400	2.0		
Total Full and Part-time Employee Expenditures		\$138,429	2.1	\$0	0.0	\$230,400	5.0	\$230,400	5.0		
PERA Contributions		\$10,382	N/A	\$0	N/A	\$23,386	N/A	\$23,386	N/A		
Medicare		\$1,938	N/A	\$0	N/A	\$3,341	N/A	\$3,341	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		\$61,319	N/A	\$66,386	N/A	\$70,000	N/A	\$70,000	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		\$73,639	N/A	\$66,386	N/A	\$96,726	N/A	\$96,726	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		\$212,068	2.1	\$66,386	0.0	\$327,126	5.0	\$327,126	5.0		
Operating Expenses											
2255	RENTAL OF BUILDINGS	\$2,947		\$0		\$7,000		\$7,000			
2510	IN-STATE TRAVEL	\$6,854		\$1,003		\$9,000		\$9,000			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,341		\$1,564		\$13,000		\$13,000			
2515	STATE-OWNED VEHICLE CHARGE	\$294		\$100		\$1,200		\$1,200			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,699		\$6,934		\$7,000		\$7,000			
2530	OUT-OF-STATE TRAVEL	\$1,387		\$0		\$2,000		\$2,000			
2630	COMM SVCS FROM DIV OF TELECO	\$735		\$0		\$1,200		\$1,200			
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,744		\$0		\$1,800		\$1,800			
2680	PRINTING/REPRODUCTION SERVICE	\$405		\$501		\$1,800		\$1,800			
3110	OTHER SUPPLIES & MATERIALS	\$705		\$2,695		\$2,500		\$2,500			
3116	NONCAP IT - PURCHASED PC SW	\$339		\$1,170		\$1,200		\$1,200			

DEPARTMENT OF EDUCATION				FY 2013-14					
(3) Library Programs				Position and Object Code Detail					
Broadband Technology Opportunities Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$61		\$0		\$0	
3121	OFFICE SUPPLIES	\$405		\$551		\$500		\$500	
3123	POSTAGE	\$206		\$7		\$200		\$200	
3140	NONCAPITALIZED IT - PC'S	\$9,620		\$2,724		\$3,000		\$3,000	
3143	NONCAPITALIZED IT - OTHER	\$301		\$151		\$200		\$200	
4181	CUSTOMER WORKSHOPS	\$0		\$13,632		\$14,000		\$14,000	
4220	REGISTRATION FEES	\$620		\$595		\$2,000		\$2,000	
5140	GRANTS-INTERGOVERNMENTAL	\$973,624		\$283,630		\$750,000		\$750,000	
5170	GRANTS-SCHOOL DISTR	\$0		\$9,035		\$32,000		\$32,000	
Total Expenditures Denoted in Object Codes		\$1,008,226		\$324,353		\$892,334		\$892,334	
Total Expenditures for Line Item		\$1,220,294	2.1	\$390,739	0.0	\$1,219,460	5.0	\$1,219,460	5.0
Total Spending Authority for Line Item		\$1,557,711	2.3	\$443,274	0.0	\$1,219,460	4.5	\$1,219,460	4.5
Amount Under/(Over) Expended		\$337,417	0.2	\$52,535	0.0	\$0	(0.5)	\$0	(0.5)

DEPARTMENT OF EDUCATION**FY 2013-14****(3) Library Programs****Position and Object Code Detail**

Colorado Library Consortium

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 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 2013-14					
(3) Library Programs				Position and Object Code Detail					
Colorado Virtual Library		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
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		\$351,045	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		\$351,045	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		\$351,045	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS		\$4,565		\$0		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,245		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECO		\$388		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURC		\$110		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$10		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$17		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYS		\$94		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$625		\$0		\$0		\$0
4220	REGISTRATION FEES		\$1,389		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$8,444		\$0		\$0		\$0
Total Expenditures for Line Item		\$359,489	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Total Spending Authority for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0

DEPARTMENT OF EDUCATION			FY 2013-14					
(3) Library Programs			Position and Object Code Detail					
Colorado Virtual Library	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Amount Under/(Over) Expended	\$307	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(3) Library Programs				Position and Object Code Detail					
Colorado Talking Book Library, Building		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Maintenance and Utilities Expenses		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
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		\$642	N/A	\$70	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		\$642	N/A	\$70	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		\$642	0.0	\$70	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$588		\$4,672		\$4,600		\$4,600	
2160	CUSTODIAL SERVICES	\$11,703		\$11,703		\$11,703		\$11,703	
2170	WASTE DISPOSAL SERVICES	\$5,523		\$2,588		\$2,500		\$2,500	
2180	GROUNDS MAINTENANCE	\$1,143		\$754		\$1,200		\$1,200	
2190	SNOW PLOWING SERVICES	\$1,785		\$1,935		\$1,900		\$1,900	
2210	OTHER MAINTENANCE/REPAIR SVC	\$615		\$7,594		\$7,500		\$7,500	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$6,457		\$10,690		\$10,000		\$10,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,732		\$2,278		\$2,200		\$2,200	
2630	COMM SVCS FROM DIV OF TELECO	\$166		\$151		\$200		\$200	
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,517		\$4,396		\$4,400		\$4,400	
2680	PRINTING/REPRODUCTION SERVICE	\$11		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$495		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$0		\$105		\$100		\$100	

DEPARTMENT OF EDUCATION		FY 2013-14							
(3) Library Programs		Position and Object Code Detail							
Colorado Talking Book Library, Building		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Maintenance and Utilities Expenses		Actual		Actual		Estimate		Request	
3123	POSTAGE		\$3		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$538		\$0		\$0		\$0
3131	NONCAPITALIZED BUILDING MAT'L		\$5,265		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYS'		\$0		\$116		\$200		\$200
3143	NONCAPITALIZED IT - OTHER		\$3,664		\$0		\$0		\$0
3940	ELECTRICITY		\$22,063		\$20,261		\$21,000		\$21,000
3970	NATURAL GAS		\$3,850		\$3,175		\$3,157		\$3,157
4170	MISCELLANEOUS FEES AND FINES		\$28		\$0		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$1,862		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$70,008		\$70,418		\$70,660		\$70,660
Total Expenditures for Line Item			\$70,650	0.0	\$70,488	0.0	\$70,660	0.0	\$70,660
Total Spending Authority for Line Item			\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660
Amount Under/(Over) Expended			\$10	0.0	\$172	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION**FY 2013-14****(2) Assistance to Public Schools****Position and Object Code Detail**

Reading Services for the Blind

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$250,000	\$250,000	\$350,000	\$350,000
Total Expenditures Denoted in Object Codes		\$250,000	\$250,000	\$350,000	\$350,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$250,000	\$250,000	\$350,000	\$350,000
Total Spending Authority for Line Item		\$250,000	\$250,000	\$350,000	\$350,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2013-14

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
AT-WILL	ACTIVITIES SPECIALIST	\$42,404	0.7	\$43,211	0.7	\$43,211	0.7	\$43,211	0.7
AT-WILL	DIRECTOR OF OUTREACH	\$98,573	1.0	\$98,573	1.0	\$98,573	1.0	\$98,573	1.0
AT-WILL	DIRECTOR OF SPECIAL ED	\$92,179	0.8	\$96,019	0.8	\$96,019	0.8	\$96,019	0.8
AT-WILL	STUDENT LIFE SUPERVISOR	\$74,258	0.8	\$79,532	0.8	\$79,532	0.8	\$79,532	0.8
AT-WILL	PUBLIC RELATIONS SPECIALIST	\$82,656	1.0	\$82,656	1.0	\$82,656	1.0	\$82,656	1.0
AT-WILL	SR. CONSULTANT (RESOURCE DEVELOP)	\$57,220	0.8	\$53,716	0.8	\$53,716	0.8	\$53,716	0.8
AT-WILL	STAFF INTERPRETERS	\$97,950	1.7	\$95,893	1.6	\$95,893	1.6	\$95,893	1.6
AT-WILL	SUPERINTENDENT	\$127,119	1.0	\$127,119	1.0	\$127,119	1.0	\$127,119	1.0
C5L3XX	THERAPY ASST III (COTA)	\$14,536	0.3	\$14,198	0.3	\$14,953	0.3	\$14,198	0.3
C6R1TX	HEALTH CARE TECH I	\$533,015	16.6	\$456,079	15.1	\$489,016	15.1	\$456,079	15.1
C6R2XX	HEALTH CARE TECH II	\$480,058	11.9	\$419,942	10.8	\$468,388	10.8	\$419,942	10.8
C6R3XX	HEALTH CARE TECH III	\$72,410	1.7	\$72,303	1.7	\$78,811	1.7	\$72,303	1.7
C6R4XX	HEALTH CARE TECH IV	\$117,777	2.6	\$84,218	1.8	\$91,092	1.8	\$84,218	1.8
C6S1XX	NURSE I	\$45,161	0.7	\$65,514	1.2	\$71,588	1.2	\$65,514	1.2
C6S3XX	NURSE III	\$71,485	0.9	\$76,586	1.9	\$82,111	1.9	\$76,586	1.9
D6C2XX	PIPE MECH TRADES II	\$116,303	1.8	\$57,552	1.0	\$57,552	1.0	\$57,552	1.0
D6D2XX	STRUCTURAL TRADES II	\$85,248	2.0	\$85,248	2.0	\$85,248	2.0	\$85,248	2.0
D7B1TX	EQUIPMENT OPERATOR I	\$8,001	0.3	\$6,821	0.3	\$7,292	0.3	\$6,821	0.3
D7B2XX	EQUIPMENT OPERATOR II	\$60,163	1.6	\$70,803	2.0	\$70,803	2.0	\$70,803	2.0
D8B1TX	CUSTODIAN I	\$123,802	5.7	\$143,181	5.8	\$144,811	5.8	\$143,181	5.8
D8B2XX	CUSTODIAN II	\$31,896	1.0	\$32,018	1.0	\$32,018	1.0	\$32,018	1.0
D8C1TX	DINING SERVICES I	\$72,702	3.1	\$59,252	2.8	\$64,770	2.8	\$59,252	2.8
D8C3XX	DINING SERVICES III	\$21,435	0.8	\$21,597	0.8	\$21,597	0.8	\$21,597	0.8
D8C4XX	DINING SERVICES IV	\$33,737	0.9	\$29,744	0.9	\$33,426	0.9	\$29,744	0.9
D8E1TX	GROUPS & NURSERY I	\$68,016	2.0	\$68,016	2.0	\$68,016	2.0	\$68,016	2.0
D8G1TX	MATERIAL HANDLER I	\$26,617	1.0	\$26,611	1.0	\$26,611	1.0	\$26,611	1.0
DISTRICT 11	TEACHER	\$2,355,274	30.0	\$2,174,112	30.8	\$2,232,971	36.4	\$2,232,971	36.4
DISTRICT 11	AUDIOLOGIST	\$66,104	0.8	\$67,643	0.8	\$67,643	0.8	\$67,643	0.8
DISTRICT 11	BLIND SCHOOL PRINCIPAL/DEAF SCHOC	\$229,993	2.1	\$147,917	1.5	\$147,917	1.5	\$147,917	1.5
DISTRICT 11	COUNSELOR	\$178,337	2.1	\$181,408	2.1	\$181,408	2.1	\$181,408	2.1
DISTRICT 11	MEDIA SPECIALIST	\$39,683	0.7	\$37,881	0.7	\$37,881	0.7	\$37,881	0.7

DEPARTMENT OF EDUCATION				FY 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
DISTRICT 11	OCCUPATIONAL THERAPIST	\$20,427	0.2	\$19,006	0.2	\$19,006	0.2	\$19,006	0.2
DISTRICT 11	PHYSICAL THERAPIST	\$18,510	0.3	\$19,965	0.3	\$19,965	0.3	\$19,965	0.3
DISTRICT 11	PSYCHOLOGIST	\$71,129	0.7	\$71,129	0.7	\$71,129	0.7	\$71,129	0.7
DISTRICT 11	SOCIAL WORKER	\$31,183	0.5	\$31,322	0.5	\$31,322	0.5	\$31,322	0.5
DISTRICT 11	SPEECH PATHOLOGIST/ COMMUNICATIO	\$256,669	3.1	\$222,384	3.9	\$222,384	3.9	\$222,384	3.9
G3A2XX	ADMIN ASSISTANT I	\$0	0.0	\$739	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$66,798	1.8	\$64,112	1.8	\$66,168	1.8	\$64,112	1.8
G3A4XX	ADMIN ASSISTANT III	\$205,092	5.4	\$208,779	5.5	\$212,845	5.5	\$208,779	5.5
H2I2TX	IT TECHNICIAN II	\$120,324	2.0	\$120,324	2.0	\$120,324	2.0	\$120,324	2.0
H2I3TX	IT PROFESSIONAL I	\$3,550	0.1	\$48,760	1.0	\$48,760	1.0	\$48,760	1.0
H2I6XX	IT PROFESSIONAL IV	\$68,624	1.0	\$69,408	1.0	\$69,408	1.0	\$69,408	1.0
H4R1XX	PROGRAM ASSISTANT I	\$199,301	4.0	\$191,273	4.2	\$194,369	4.2	\$191,273	4.2
H6G4XX	GEN'L PRO IV	\$75,119	0.9	\$76,392	1.0	\$76,392	1.0	\$76,392	1.0
H6G6XX	GEN'L PRO VI	\$87,084	1.0	\$94,341	1.0	\$94,341	1.0	\$94,341	1.0
H6M1XX	FOOD SERV MGR I	\$56,412	1.0	\$56,412	1.0	\$56,412	1.0	\$56,412	1.0
H7B1XX	TEACHER AIDE	\$427,423	10.0	\$303,133	10.3	\$323,632	10.3	\$303,133	10.3
H8A4XX	ACCOUNTANT IV	\$123,145	1.1	\$73,968	1.0	\$73,968	1.0	\$73,968	1.0
H8B3XX	ACCT TECH III	\$146,640	3.0	\$141,049	3.3	\$141,049	3.3	\$141,049	3.3
I5E4XX	ELECTRONICS SPEC III	\$72,780	1.0	\$72,780	1.0	\$72,780	1.0	\$72,780	1.0
N/A	STUDENT WORK STUDY	\$9,858	0.0	\$19,735	0.0	\$19,735	0.0	\$19,735	0.0
Total Full and Part-time Employee Expenditures		\$7,584,180	135.4	\$6,980,374	135.8	\$7,186,631	141.3	\$7,038,494	141.3
PERA Contributions		\$878,783	N/A	\$881,092	N/A	\$881,092	N/A	\$881,092	N/A
Medicare		\$98,918	N/A	\$90,958	N/A	\$90,958	N/A	\$90,958	N/A
Overtime Wages		\$11,194	N/A	\$11,953	N/A	\$11,953	N/A	\$11,953	N/A
Shift Differential Wages		\$30,727	N/A	\$21,264	N/A	\$21,264	N/A	\$21,264	N/A
State Temporary Employees		\$0	N/A	\$350,750	N/A	\$374,636	N/A	\$349,400	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$24,641	N/A	\$24,641	N/A	\$24,641	N/A
Contract Services		\$583,713	N/A	\$677,266	N/A	\$677,266	N/A	\$677,266	N/A
Unemployment Insurance		\$45,465	N/A	\$26,217	N/A	\$26,217	N/A	\$26,217	N/A
Total Temporary, Contract, and Other Expenditures		\$1,648,800	0.0	\$2,084,141	0.0	\$2,108,027	0.0	\$2,082,791	0.0

DEPARTMENT OF EDUCATION					FY 2013-14				
(4) Colorado School for the Deaf and the Blind					Position and Object Code Detail				
School Operations		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
		Actual	Actual	Estimate	Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,003,341	N/A	\$1,019,091	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$10,236,321	135.4	\$10,083,606	135.8	\$9,294,658	141.3	\$9,121,285	141.3
Total Spending Authority for Line Item		\$10,395,229	141.3	\$10,391,768	141.3	\$9,294,658	141.3	\$9,121,285	141.3
Amount Under/(Over) Expended		\$158,908	5.9	\$308,162	5.5	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
		Actual	Actual	Estimate	Request				
Early Intervention Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
AT-WILL	CONSULTANT-COLO HOME INTERVENTI	\$504,732	6.3	\$509,345	6.5	\$509,345	7.3	\$509,345	7.3
AT-WILL	DEAF EARLY LITERACY DEVELOPMENT	\$35,318	0.2	\$27,998	0.2	\$27,998	0.2	\$27,998	0.2
DISTRICT 11	BLIND EARLY INTERVENTION SPECIALI	\$66,723	0.8	\$68,376	0.8	\$68,376	0.8	\$68,376	0.8
DISTRICT 11	TEACHER - PRESCHOOL	\$54,295	0.7	\$48,575	0.7	\$48,575	0.7	\$48,575	0.7
DISTRICT 11	TUTORING	\$2,540	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASST I	\$14,517	0.6	\$6,837	0.2	\$6,837	0.2	\$6,837	0.2
H8B2XX	ACCT TECH II	\$19,615	0.5	\$18,158	0.6	\$18,158	0.6	\$18,158	0.6
H8B3XX	ACCT TECH III	\$15,346	0.5	\$2,170	0.1	\$2,170	0.1	\$2,170	0.1
J2A1XX	TEACHER AIDE	\$4,176	0.4	\$1,717	0.1	\$1,717	0.1	\$1,717	0.1
Total Full and Part-time Employee Expenditures		\$717,262	10.0	\$683,176	9.2	\$683,176	10.0	\$683,176	10.0
PERA Contributions		\$86,209	N/A	\$85,005	N/A	\$85,005	N/A	\$85,005	N/A
Medicare		\$10,300	N/A	\$9,763	N/A	\$9,763	N/A	\$9,763	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$919	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		\$329,159	N/A	\$192,216	N/A	\$285,013	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		\$425,668	0.0	\$287,903	0.0	\$379,781	0.0	\$379,781	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,461	N/A	\$59,807	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,205,391	10.0	\$1,030,886	9.2	\$1,062,957	10.0	\$1,062,957	10.0
Operating Expenses									
2230	EQUIP MAINT/ REPAIR SERVICE		\$827		\$0		\$0		\$0
2232	IT SOFTWARE MAINT / UPGRADES		\$30		\$0		\$0		\$0
2250	MISCELLANOUS RENTALS		\$250		\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$3,371		\$605		\$605		\$605
2255	RENTAL OF BUILDINGS		\$0		\$10		\$10		\$10

DEPARTMENT OF EDUCATION				FY 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Early Intervention Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2259	PARKING REIMBURSEMENT		\$0		\$22		\$22		\$22
2510	IN-STATE TRAVEL		\$96		\$2,228		\$2,228		\$2,228
2511	EMPLOYEE IN-STATE COMMON CARRIER		\$0		\$830		\$830		\$830
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$0		\$308		\$308		\$308
2513	IN-STATE PERSONAL VEHICLE REIMBURSEMENT		\$2,760		\$29,181		\$29,181		\$29,181
2523	IN-STATE/NON-EMPLOYEE PERSONAL VEHICLE		\$12,425		\$231		\$231		\$231
2530	EMPLOYEE OUT OF STATE TRAVEL - LOCAL		\$0		\$686		\$686		\$686
2531	EMPLOYEE OUT OF STATE TRAVEL - CALIFORNIA		\$0		\$389		\$389		\$389
2532	EMPLOYEE OUT OF STATE TRAVEL - MEXICO		\$0		\$461		\$461		\$461
2680	PRINTING AND REPRODUCTION		\$5		\$694		\$694		\$694
3110	OTHER SUPPLIES		\$331		\$0		\$0		\$0
3114	CUSTODIAL AND LAUNDRY		\$0		\$29		\$29		\$29
3115	DATA PROCESSING SUPPLIES		\$1,967		\$139		\$139		\$139
3117	EDUCATIONAL SUPPLIES		\$2,563		\$13,706		\$13,706		\$13,706
3118	FOOD AND FOOD SERVICE		\$0		\$14		\$14		\$14
3120	LEARNING MATERIALS, BOOKS, SUBSCRIPTIONS		\$0		\$20,399		\$20,399		\$20,399
3121	OFFICE SUPPLIES		\$1,109		\$19,220		\$19,220		\$19,220
3123	POSTAGE		\$0		\$655		\$655		\$655
3124	PRINTING AND COPYING SUPPLIES		\$0		\$122		\$122		\$122
3140	NONCAPITALIZED IT PURCHASES		\$0		\$12,623		\$12,623		\$12,623
4170	MISCELLANEOUS FEES AND FINES		\$50		\$24		\$24		\$24
4180	OFFICIAL FUNCTIONS		\$49		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$25,833		\$102,576		\$102,576		\$102,576
Total Expenditures for Line Item		\$1,231,224	10.0	\$1,133,462	9.2	\$1,165,533	10.0	\$1,165,533	10.0
Total Spending Authority for Line Item		\$1,244,260	10.0	\$1,245,718	10.0	\$1,165,533	10.0	\$1,165,533	10.0
Amount Under/(Over) Expended		\$13,036	0.0	\$112,256	0.8	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION						FY 2013-14			
(4) Colorado School for the Deaf and the Blind						Position and Object Code Detail			
School Operations; Shift Differential		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	VARIOUS	\$65,530	0.0	\$65,755	0.0	\$83,985	0.0	\$77,703	0.0
Total Full and Part-time Employee Expenditures		\$65,530	0.0	\$65,755	0.0	\$83,985	0.0	\$77,703	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		\$65,530	0.0	\$65,755	0.0	\$83,985	0.0	\$77,703	0.0
Total Spending Authority for Line Item		\$65,530	0.0	\$65,755	0.0	\$83,985	0.0	\$77,703	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2013-14****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	Equip Maintenance/Repair Svcs	\$3,085	\$2,395	\$2,395	\$2,395
2231	IT Hardware Maint/Repair Svcs	\$0	\$6,480	\$6,480	\$6,480
2232	It Software Mntc/Upgrade Svcs	\$13,941	\$4,798	\$4,798	\$4,798
2240	Motor Veh Maint/Repair Svcs	\$198	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$23,521	\$34,104	\$34,104	\$34,104
2253	Rental Of Equipment	\$28,846	\$29,293	\$29,248	\$29,248
2255	Rental of Buildings	\$0	\$15	\$15	\$15
2259	Parking Fee Reimbursement	\$137	\$238	\$238	\$238
2510	In-State Travel	\$1,001	\$1,893	\$1,893	\$1,893
2511	In-State Common Carrier Fares	\$2	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$327	\$1,215	\$1,215	\$1,215
2513	In-State Pers Vehicle Reimbsmt	\$478	\$1,516	\$1,516	\$1,516
2520	In-State Travel/Non-Employee	\$1,770	\$1,782	\$1,782	\$1,782
2521	Is/Non-Empl - Common Carrier	\$111	\$108	\$108	\$108
2522	Is/Non-Empl - Pers Per Diem	\$56	\$343	\$343	\$343
2523	Is/Non-Empl - Pers Veh Reimb	\$4,464	\$3,860	\$3,860	\$3,860
2530	Out of State Travel	\$1,160	\$4,121	\$4,121	\$4,121
2531	Common Carrier Fees	\$499	\$1,269	\$1,269	\$1,269
2532	Personal Travel Per Diem	\$420	\$711	\$711	\$711
2610	Advertising	\$1,042	\$2,388	\$2,388	\$2,388
2630	Communication Serv. From Div of Telecom	\$3,042	\$340	\$340	\$340
2631	Communication Serv. From Outside Sources	\$25,453	(\$4,990)	\$25,453	\$25,453
2680	Printing and Reproduction	\$6,534	\$9,197	\$9,197	\$9,197
2681	Photocopy reimbursements	\$0	\$96	\$96	\$96
2810	Freight	\$193	\$446	\$446	\$446
3110	Other Supplies & Materials	\$180	\$529	\$529	\$529
3113	Clothing and Uniforms	\$1,659	\$366	\$366	\$366
3114	Custodial and Laundry	\$17,117	\$13,847	\$13,847	\$13,847

DEPARTMENT OF EDUCATION

FY 2013-14

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations; Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3115	Data Processing Supplies	\$34,661	\$24,573	\$24,573	\$24,573
3116	Noncapital IT - Purchased PC SW	\$2,175	\$0	\$0	\$0
3117	Educational	\$54,775	\$34,315	\$34,315	\$34,315
3118	Food and Food Service	\$90,819	\$86,122	\$86,122	\$86,122
3119	Lab and Medical	\$501	(\$4,780)	\$501	\$501
3120	Learning Materials, Books, Subscriptions	\$10,094	\$10,485	\$10,485	\$10,485
3121	Office Supplies	\$23,788	\$15,545	\$15,545	\$15,545
3123	Postage	\$12,698	\$9,005	\$9,005	\$9,005
3124	Printing and Copying Supplies	\$229	\$61	\$61	\$61
3125	Recreational Supplies	\$0	\$520	\$520	\$520
3126	Repair and Maintenance	\$34,062	\$43,418	\$43,418	\$43,418
3128	Small Tools and Minor Equipment	\$2,312	\$0	\$0	\$0
3140	Noncap IT - PCs	\$10,878	\$65,447	\$37,287	\$37,287
3143	Noncap IT - other	\$0	\$381	\$381	\$381
3950	Gasoline	\$1,141	\$1,221	\$1,221	\$1,221
4100	Other Operating Expense	\$0	(\$45)	\$0	\$0
4110	Losses	\$186	\$375	\$375	\$375
4140	Dues and Memberships	\$1,368	\$2,080	\$2,080	\$2,080
4170	Miscellaneous Fees and Fines	\$1,945	\$603	\$603	\$603
4180	Official Functions	\$508	\$1,167	\$1,167	\$1,167
4181	Customer Workshops	\$31	\$37	\$37	\$37
4193	Client Care - Client Benefits	\$400	\$1,400	\$1,400	\$1,400
4301	Inventory Adjustments - Increases	(\$555)	\$1,423	\$1,423	\$1,423
4302	Inventory Adjustments - Decreases	\$4	\$0	\$0	\$0
6212	IT Servers - Direct Purchase	\$0	\$7,564	\$0	\$0
Total Expenditures Denoted in Object Codes		\$417,256	\$417,277	\$417,277	\$417,277
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14			
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail			
School Operations; Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures for Line Item		\$417,256	\$417,277	\$417,277	\$417,277
Total Spending Authority for Line Item		\$417,277	\$417,277	\$417,277	\$417,277
Amount Under/(Over) Expended		\$21	\$0	\$0	\$0

DEPARTMENT OF EDUCATION **FY 2013-14**
(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 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2251	Lease motor pool vehicles	\$25,617	\$24,100	\$26,666	\$28,372
Total Expenditures Denoted in Object Codes		\$25,617	\$24,100	\$26,666	\$28,372
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,617	\$24,100	\$26,666	\$28,372
Total Spending Authority for Line Item		\$25,617	\$24,100	\$26,666	\$28,372
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION	FY 2013-14
(4) Colorado School for the Deaf and the Blind	Position and Object Code Detail

School Operations; Utilities

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	Water & Sewage	\$72,289	\$79,467	\$79,467	\$79,467
3910	Energy efficiency projects	\$146,421	\$116,799	\$128,476	\$128,476
3940	Electricity	\$129,162	\$164,031	\$164,032	\$164,032
3970	Natural Gas	\$174,722	\$182,835	\$182,835	\$182,835
Total Expenditures Denoted in Object Codes		\$522,594	\$543,132	\$554,810	\$554,810
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$522,594	\$543,132	\$554,810	\$554,810
Total Spending Authority for Line Item		\$554,810	\$554,810	\$554,810	\$554,810
Amount Under/(Over) Expended		\$32,216	\$11,678	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2013-14			
(4) Colorado School for the Deaf and the Blind						Position and Object Code Detail			
School Operations; Allocation of State & Fed Categorical Program Funding		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
DISTRICT 11	TEACHER	\$3,742	0.1	\$11,751	0.1	\$11,751	0.2	\$11,751	0.2
J2A1XX	TEACHER AIDE	\$1,168	0.0	\$3,839	0.2	\$3,839	0.2	\$3,839	0.2
Total Full and Part-time Employee Expenditures		\$4,910	0.1	\$15,590	0.3	\$15,590	0.4	\$15,590	0.4
PERA Contributions		\$602	N/A	\$2,550	N/A	\$2,550	N/A	\$2,550	N/A
Medicare		\$68	N/A	\$283	N/A	\$283	N/A	\$283	N/A
Overtime Wages		\$0	N/A	\$1,013	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$206	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		\$52,696	N/A	\$78,209	N/A	\$78,209	N/A	\$78,209	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		\$53,366	N/A	\$82,261	N/A	\$81,042	N/A	\$81,042	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$446	N/A	\$3,628	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$58,722	0.1	\$101,479	0.3	\$96,632	0.4	\$96,632	0.4
Operating Expenses									
2230	EQUIP MAINTENANCE / REPAIR SER	\$3,276		\$3,209		\$3,209		\$3,209	
2255	RENTAL OF BUILDINGS	\$800		\$2,932		\$2,932		\$2,932	
2525	NON-EMPL STATE OWNED VEHICLE	\$0		\$300		\$300		\$300	
2610	ADVERTISING	\$49		\$0		\$0		\$0	
2820	OTHER PURCHASES SERVICES	\$0		\$2,461		\$2,461		\$2,461	
3110	OTHER SUPPLIES	\$620		\$0		\$0		\$0	
3114	CUSTODIAL & LAUNDRY SUPPLIES	\$95		\$89		\$89		\$89	
3115	DATA PROCESSING SUPPLIES	\$2,765		\$10,900		\$10,900		\$10,900	
3117	EDUCATIONAL SUPPLIES	\$11,340		\$7,075		\$7,075		\$7,075	

DEPARTMENT OF EDUCATION		FY 2013-14							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
School Operations; Allocation of State & Fed		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Categorical Program Funding		Actual		Actual		Estimate		Request	
3118	FOOD AND FOOD SERVICE	\$300		\$208		\$208		\$208	
3119	LAB AND MEDICAL	\$1,467		\$4,757		\$4,757		\$4,757	
3120	LEARNING MATERIAL/BOOKS/SUBSC	\$16,463		\$18,068		\$18,068		\$18,068	
3121	OFFICE SUPPLIES	\$1,150		\$1,357		\$1,357		\$1,357	
3123	POSTAGE	\$32		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$327		\$327		\$327	
3128	SMALL TOOLS AND MINOR EQUIPM	\$1,413		\$0		\$0		\$0	
4140	DUES & MEMBERSHIPS	\$0		\$70		\$70		\$70	
4170	MISC FEES	\$0		\$1,000		\$1,000		\$1,000	
4181	CUSTOMER WORKSHOPS	\$0		\$358		\$358		\$358	
4193	CLIENT CARE - CLIENT BENEFITS	\$21,350		\$22,875		\$14,185		\$14,185	
6280	OTHER CAP EQUIPMENT - DIR PURC	\$0		\$6,072		\$6,072		\$6,072	
Total Expenditures Denoted in Object Codes		\$61,120		\$82,058		\$73,368		\$73,368	
Total Expenditures for Line Item		\$119,842	0.1	\$183,537	0.3	\$170,000	0.4	\$170,000	0.4
Total Spending Authority for Line Item		\$229,567	0.4	\$261,305	0.4	\$170,000	0.4	\$170,000	0.4
Amount Under/(Over) Expended		\$109,725	0.3	\$77,768	0.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations; Medicaid Reimbursements for Public School Health Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Tech III	\$6,577	0.2	\$18,600	0.5	\$18,600	0.5	\$18,600	0.5
C6S1XX	Nurse I	\$10,515	0.2	\$10,441	0.2	\$10,441	0.2	\$10,441	0.2
C5L3XX	Therapy Asst III	\$14,536	0.3	\$14,489	0.3	\$14,489	0.3	\$14,489	0.3
District 11	Occupational Therapist	\$20,427	0.2	\$18,876	0.2	\$18,876	0.2	\$18,876	0.2
District 11	Physical Therapist	\$18,510	0.4	\$19,675	0.3	\$19,675	0.3	\$19,675	0.3
Total Full and Part-time Employee Expenditures		\$70,565	1.3	\$82,081	1.5	\$82,081	1.5	\$82,081	1.5
PERA Contributions		\$8,250	N/A	\$10,267	N/A	\$10,267	N/A	\$10,267	N/A
Medicare		\$1,016	N/A	\$1,172	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	\$3	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		\$17,255	N/A	\$21,208	N/A	\$21,208	N/A	\$21,208	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		\$26,521	N/A	\$32,650	N/A	\$32,647	N/A	\$32,647	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,173	N/A	\$4,440	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$99,259	1.3	\$119,171	1.5	\$114,728	1.5	\$114,728	1.5
Operating Expenses									
2170	Waste Disposal	\$0		\$420		\$420		\$420	
2253	Rental of Equipment	\$195		\$270		\$270		\$270	
2810	Freight	\$0		\$55		\$55		\$55	
3115	Data Processing Supplies	\$0		\$1,336		\$1,336		\$1,336	
3116	Noncapital IT - Purchased PC SW	\$37		\$0		\$0		\$0	
3117	Educational	\$24,265		\$7,792		\$7,792		\$7,792	

DEPARTMENT OF EDUCATION		FY 2013-14							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
School Operations; Medicaid Reimbursements for Public School Health Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3118	Food and Food Service	\$0		\$0		\$10,137		\$10,137	
3119	Lab and Medical	\$8,213		\$5,702		\$5,702		\$5,702	
3128	Small Tools and Minor Equipment	\$1,360		\$0		\$0		\$0	
6280	Other cap equipment-dir purchase	\$0		\$9,560		\$9,560		\$9,560	
Total Expenditures Denoted in Object Codes		\$34,070		\$25,135		\$35,272		\$35,272	
Total Expenditures for Line Item		\$133,329	1.3	\$144,306	1.5	\$150,000	1.5	\$150,000	1.5
Total Spending Authority for Line Item		\$148,473	1.5	\$150,000	1.5	\$150,000	1.5	\$150,000	1.5
Amount Under/(Over) Expended		\$15,144	0.2	\$5,694	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION		FY 2013-14							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
Special Purpose; Fees & Conferences		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Operating Expenses									
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$9		\$9		\$9
2541	OS/NON-EMPLOYEE COMMON CAR		\$0		\$690		\$690		\$690
3110	OTHER SUPPLIES & MATERIALS		\$0		\$102		\$102		\$102
3115	DATA PROCESSING SUPPLIES		\$2,485		\$0		\$0		\$0
3117	EDUCATIONAL MATERIAL		\$77		\$306		\$112,380		\$112,380
3118	FOOD AND FOOD SERVICE		\$1,124		\$1,572		\$1,572		\$1,572
3121	OFFICE SUPPLIES		\$0		\$3		\$3		\$3
4140	DUES AND MEMBERSHIPS		\$0		\$50		\$50		\$50
4181	CUSTOMER WORKSHOPS		\$1,799		\$4,167		\$4,167		\$4,167
4220	REGISTRATION FEES		\$0		\$1,027		\$1,027		\$1,027
Total Expenditures Denoted in Object Codes			\$5,485		\$7,926		\$120,000		\$120,000
Total Expenditures for Line Item			\$5,485	0.0	\$7,926	0.0	\$120,000	0.0	\$120,000
Total Spending Authority for Line Item			\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000
Amount Under/(Over) Expended			\$114,515	0.0	\$112,074	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION				FY 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Outreach		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
DISTRICT 11	TEACHER	\$8,945	0.1	\$52,883	0.8	\$52,883	2.3	\$52,883	2.3
G3A4XX	ADMIN ASSISTANT III	\$8,405	0.2	\$8,881	0.3	\$8,881	0.3	\$8,881	0.3
J2A1XX	TEACHER AIDE	\$81,967	2.3	\$74,057	2.7	\$74,057	2.7	\$74,057	2.7
VARIOUS	FAMILY LEARNING RETREAT	\$0	0.0	\$788	0.1	\$788	0.1	\$788	0.1
Total Full and Part-time Employee Expenditures		\$99,317	2.6	\$136,609	3.9	\$136,609	5.4	\$136,609	5.4
PERA Contributions		\$10,231	N/A	\$30,562	N/A	\$30,562	N/A	\$30,562	N/A
Medicare		\$1,753	N/A	\$3,255	N/A	\$3,255	N/A	\$3,255	N/A
Overtime Wages		\$0	N/A	\$265	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$167	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		\$48,126	N/A	\$148,630	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		\$60,110	N/A	\$182,879	N/A	\$576,267	N/A	\$576,267	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,287	N/A	\$21,514	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$165,714	2.6	\$341,002	3.9	\$712,876	5.4	\$712,876	5.4
Operating Expenses									
2252	RENTAL /MOTOR POOL MILE CHAR	\$0		\$15,000		\$15,000		\$15,000	
2253	RENTAL OF EQUIPMENT	\$15,000		\$3,094		\$3,094		\$3,094	
2259	PARKING FEE REIMBURSEMENT	\$0		\$5		\$5		\$5	
2510	IN-STATE TRAVEL	\$3,902		\$6,343		\$6,343		\$6,343	
2511	EMPLOYEE IN STATE COMMON CAF	\$0		\$22		\$22		\$22	
2512	IN-STATE PERSONAL TRAVEL PER I	\$2,362		\$4,440		\$4,440		\$4,440	
2513	IN-STATE PERSONAL VEHICLE REIM	\$1,890		\$2,302		\$2,302		\$2,302	

DEPARTMENT OF EDUCATION				FY 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Outreach		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
2520	IN-STATE TRAVEL/ NON-EMPLOYEE	\$1,026		\$951		\$951		\$951	
2522	IN-STATE/NON-EMPLOYEE PERSON	\$635		\$556		\$556		\$556	
2523	IN-STATE/NON-EMPLOYEE PERSON	\$2,117		\$5,479		\$5,479		\$5,479	
2530	OUT OF STATE TRAVEL	\$1,381		\$0		\$0		\$0	
2531	COMMON CARRIER FEES	\$616		\$0		\$0		\$0	
2532	PERSONAL TRAVEL PER DIEM	\$384		\$0		\$0		\$0	
2610	ADVERTISING	\$30		\$225		\$225		\$225	
2820	CAPITAL LEASE PAY-NON CURREN	\$2,295		\$79		\$79		\$79	
3110	OTHER SUPPLIES & MATERIALS	\$39,329		\$0		\$0		\$0	
3114	CUSTODIAL AND LAUNDRY	\$0		\$223		\$223		\$223	
3115	DATA PROCESSING SUPPLIES	\$28,816		\$1,625		\$1,625		\$1,625	
3117	EDUCATIONAL SUPPLIES	\$4,543		\$13,620		\$13,620		\$13,620	
3118	FOOD AND FOOD SERVICE	\$65		\$992		\$992		\$992	
3119	MEDICAL LABORATORY SUPPLIES	\$0		\$495		\$495		\$495	
3120	LEARNING MATERIALS, BOOKS, SU	\$914		\$2,619		\$2,619		\$2,619	
3121	OFFICE SUPPLIES	\$13,815		\$38,753		\$38,753		\$38,753	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$567		\$567		\$567	
3124	PRINTING/COPY SUPPLIES	\$0		\$10,044		\$10,044		\$10,044	
3126	REPAIR AND MAINTENANCE	\$2,767		\$0		\$0		\$0	
3128	SMALL TOOLS AND MINOR EQUIPM	\$0		\$53,773		\$53,773		\$53,773	
3140	NONCAPITAL IT - PCS	\$6,930		\$3,144		\$3,144		\$3,144	
3143	NONCAPITALIZED IT PURCHASES-O	\$0		\$1,408		\$1,408		\$1,408	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$100		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$58		\$223		\$223		\$223	
4181	CUSTOMER WORKSHOPS	\$24		\$0		\$0		\$0	
4220	REGISTRATION	\$0		\$230		\$0		\$0	
5670	REFUNDS TO SCHOOL DISTRICTS	\$286		\$0		\$0		\$0	
6250	LIBRARY MATERIALS - DIRECT PUR	\$208,208		\$146,142		\$146,142		\$146,142	
Total Expenditures Denoted in Object Codes		\$337,393		\$312,454		\$312,124		\$312,124	
Total Expenditures for Line Item		\$503,107	2.6	\$653,456	3.9	\$1,025,000	5.4	\$1,025,000	5.4

DEPARTMENT OF EDUCATION				FY 2013-14				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Outreach	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$1,022,082	5.4	\$1,025,000	5.4	\$1,025,000	5.4	\$1,025,000	5.4
Amount Under/(Over) Expended	\$518,975	2.8	\$371,544	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION	FY 2013-14
(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 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SERVICES - PROFESSIONAL	\$0	\$0	\$2,610	\$2,610
2232	SOFTWARE MAINTENANCE UPGRADE	\$0	\$0	\$497	\$497
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$180	\$180
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$23,260	\$23,260
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$153,706	\$153,706
3120	BOOKS/ PERIODICALS/ SUBSCRIPTIONS	\$0	\$0	\$1,246	\$1,246
3126	REPAIR AND MAINTENANCE SUPPLIES	\$0	\$0	\$8,070	\$8,070
3140	NONCAP IT - PCS	\$0	\$0	\$4,579	\$4,579
6210	IT CAPITAL ASSET - DIRECT PURCHASE	\$0	\$0	\$5,852	\$5,852
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 2013-14					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
AT-WILL	CONSULTANT- COLO HOME INTERV	\$23,758	0.1	\$20,214	0.7	\$20,214	0.7	\$20,214	0.7
AT-WILL	DEAF EARLY LITERACY DEVELOPM	\$3,249	0.0	\$6,392	0.1	\$6,392	0.1	\$6,392	0.1
AT-WILL	INTERPRETER	\$0	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0
DISTRICT 11	TEACHER	\$99,997	1.4	\$87,921	0.7	\$687,921	6.8	\$687,921	6.8
G3A3XX	ADMIN ASST II	\$23,562	0.3	\$14,051	0.3	\$14,051	0.3	\$14,051	0.3
G3A4XX	ADMIN ASST III	\$60,342	1.2	\$34,764	1.0	\$34,764	1.0	\$34,764	1.0
H7B1XX	TEACHER AIDE	\$0	0.0	\$2,939	0.1	\$2,939	0.1	\$2,939	0.1
H8B3XX	ACCOUNTING TECH III	\$0	0.0	\$18,600	0.0	\$0	0.0	\$0	0.0
N/A	STUDENT WORK STUDY	\$69,739	0.0	\$52,823	0.0	\$52,823	0.0	\$52,823	\$0
Total Full and Part-time Employee Expenditures		\$280,647	3.0	\$239,704	2.9	\$821,104	9.0	\$821,104	9.0
PERA Contributions		\$21,755	N/A	\$21,421	N/A	\$21,421	N/A	\$21,421	N/A
Medicare		\$2,705	N/A	\$2,433	N/A	\$2,433	N/A	\$2,433	N/A
Overtime Wages		\$0	N/A	\$552	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		\$47,290	N/A	\$36,361	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		\$71,750	N/A	\$60,767	N/A	\$259,643	N/A	\$259,643	N/A
POTS Expenditures (excluding Salary Survey and		\$27,779	N/A	\$24,500	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$380,176	3.0	\$324,971	2.9	\$1,080,747	9.0	\$1,080,747	9.0
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIRS	\$0		\$1,990		\$1,990		\$1,990	
2230	EQUIP MAINTENANCE / REPAIR	\$8,181		\$5,055		\$5,055		\$5,055	
2232	IT SOFTWARE MAINT/UPGRADES	\$7,261		\$6,414		\$6,414		\$6,414	

DEPARTMENT OF EDUCATION		FY 2013-14			
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail			
Special Purpose; Grants		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2253	RENTAL OF EQUIPMENT	\$2,854	\$2,112	\$2,112	\$2,112
2255	RENTAL OF BUILDINGS	\$715	\$780	\$780	\$780
2259	PARKING FEE REIMBURSEMENT	\$81	\$5	\$5	\$5
2510	IN-STATE TRAVEL	\$2,800	\$1,630	\$1,630	\$1,630
2511	IN-STATE COMMON CARRIER	\$7	\$0	\$0	\$0
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$879	\$940	\$940	\$940
2513	IN-STATE PERSONAL VEHICLE REIMBURSEMENT	\$33,381	\$2,693	\$2,693	\$2,693
2521	IN-STATE/ NON-EMPLOYEE COMMON CARRIER	\$600	\$0	\$0	\$0
2523	IN-STATE/ NON-EMPLOYEE PERSONAL VEHICLE	\$329	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$465	\$1,539	\$1,539	\$1,539
2531	COMMON CARRIER FEES	\$1,745	\$705	\$705	\$705
2532	PERSONAL TRAVEL PER DIEM	\$489	\$428	\$428	\$428
2541	OS/NON-EMPLOYEE COMMON CARRIER	\$437	\$0	\$0	\$0
2631	COMMUNICATION SERVICES /OUTSOURCING	\$1,286	\$0	\$0	\$0
2680	PRINTING AND REPRODUCTION	\$2,899	\$0	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENTS	\$11	\$3	\$3	\$3
2820	OTHER PURCHASED SERVICES	\$0	\$285	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$3,228	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$5,114	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$2,460	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$19,485	\$10,225	\$10,225	\$10,225
3118	FOOD AND FOOD SERVICE	\$2,940	\$2,222	\$2,222	\$2,222
3119	LAB AND MEDICAL SUPPLIES	\$10,021	\$0	\$0	\$0
3120	LEARNING MATERIALS, BOOKS, SUPPLIES	\$3,257	\$5,116	\$5,116	\$5,116
3121	OFFICE SUPPLIES	\$6,340	\$18,247	\$18,247	\$18,247
3123	POSTAGE	\$693	\$210	\$210	\$210
3124	PRINTING AND COPYING SUPPLIES	\$0	\$20,283	\$20,283	\$20,283
3128	SMALL TOOLS AND MINOR EQUIPMENT	\$0	\$3,213	\$3,213	\$3,213
4140	DUES AND MEMBERSHIPS	\$1,235	\$70	\$70	\$70
4170	MISCELLANEOUS FEES AND FINES	\$25	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2013-14								
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail								
Special Purpose; Grants		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
4180	OFFICIAL FUNCTIONS		\$116		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$408		\$0		\$0		\$0	
4220	REGISTRATION		\$2,632		\$4,670		\$4,670		\$4,670	
6250	LIBRARY MATERIALS - DIRECT PUR		\$24,561		\$30,703		\$30,703		\$30,703	
Total Expenditures Denoted in Object Codes			\$146,935		\$119,538		\$119,253		\$119,253	
Total Expenditures for Line Item			\$527,111	3.0	\$444,509	2.9	\$1,200,000	9.0	\$1,200,000	9.0
Total Spending Authority for Line Item			\$732,478	9.0	\$598,129	9.0	\$1,200,000	9.0	\$1,200,000	9.0
Amount Under/(Over) Expended			\$205,367	6.0	\$153,620	6.1	\$0	0.0	\$0	0.0



Department of Education
Schedule 5
Line Item to Statute

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items

Line Item Name	Line Item Description	Statutory Citation
State Board of Education	Consolidates funding and the State Board of Education functions.	22-2-107 C.R.S. (State board - powers)
General Department and Program Administration	Consolidated line item providing funding for a segment of the Department's staff and associated operating expenses. Also includes funding for the centrally-appropriated item: capital outlay; (with the exception of those services related to teacher licensure).	Article IX of the Constitution of the State of Colorado; 22-2-105 through 109 and Title 22 C.R.S.
		22-11-101 C.R.S. (Regional Service Teams)
		22-7-409 C.R.S. (Assessment)
		24-90-105 C.R.S. (Library Administration)
		22-2-1129(c); 22-64(116 to 119); 23-6-104; 22-54-112, 22-54-117 C.R.S. (Management Services)
		22-20-101 C.R.S.; H.B. 99-1090 (Colorado's Exceptional Children's Education Act)
		22-26-101 C.R.S. (Special Education Services - Gifted & Talented)
		22-51-101, C.R.S. thru 22-51-111, C.R.S. (Public School Transportation)
		24-24-104 C.R.S. (English Language Acquisition)
		22-33-205 C.R.S. (Expelled and At-Risk Student Services Grant Program)

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

		22-37-101 C.R.S. (Grant Program for In-school or In-home Suspension Programs)
		22-2-106(1)(a), 22-2-107(1)(c), 22-2-112(2) and 22-33-104.7 C.R.S. (Adult Basic Education/GED)
Office of Professional Services	Consolidated line item providing funding for administration of the Teacher Certification Act and the Educator Licensure Act. Includes funding for personal services, operating expenses, capital outlay, indirect costs, CBI services/ fingerprinting, legal services, and administrative law judge services.	Educator Licensing Act: 22-60.5-101, C.R.S. 22-2-109, C.R.S. (State Board Duties). Certificated Personnel Evaluations: 22-9-101, C.R.S..
Division of On-line Learning	(a) To support on-line programs, students, parents, authorizers, and other entities related to on-line learning by providing information and access to available data; and	22-30.7 C.R.S. On-line Education Programs
	(b) To facilitate the certification of multi-district programs in accordance with rules promulgated by the state board pursuant to section 22-30.7-106	
Health, Life and Dental		
Short-term Disability		
S.B. 04-257 Amortization Equalization Disbursement		
S.B. 06-235 Supplemental Amortization Equalization Disbursement		
Workers' Compensation		

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Legal Services for 4,900 hours	Provides funding for the Department to purchase legal services from the Department of Law. This is for legal services related to General Department and Administration and Office of Professional Services.	
Administrative Law Judges	Services used by the department for areas such as legal guidance, interpretation of laws and mediation (Office of Professional Services / Special Education Children with Disabilities).	
Payment to Risk Management and Property Funds	Provides funding for the Department's share of statewide costs for two programs operated by DPA: 1-liability program, and 2-property program. Used to pay liability claims and expenses brought against the State.	
Capitol Complex Leased Space	Funding for lease payments for space at 201 E. Colfax and 1525 Sherman (Denver).	
Reprinting and Distributing Laws Concerning Education	The Department is required to reprint and distribute laws enacted by the general assembly concerning education.	22-2-112 (1)(i), C.R.S.

(1) Management and Administration, (B) Information Technology

Line Item Name	Line Item Description	Statutory Citation
Information Technology Services	Consolidates funding and staff related to information technology support functions.	22-2-302, C.R.S.
Purchase of Services from Computer Center	Provides funding for the Department's share of statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.	
Multiuse Network Payments	Provides funding for the Department's share of the statewide multi-use network.	
COFRS Modernization	Provides funding for the Department's share of the COFRS modernization project.	

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Information Technology Asset Maintenance	Funding for the purchase of equipment related to the implementation of an asset management plan to achieve and maintain a standard information technology environment Department-wide.	
Disaster Recovery	Funding for equipment lease payments, phone lines, and for the purchase of services from the general government computer center related to implementation of a disaster recovery plan.	

(1) Management and Administration, (C) Assessments and Data Analyses

Line Item Name	Line Item Description	Statutory Citation
Colorado Student Assessment Program	Appropriated funds for the payment of student assessment testing.	22-7-409, C.R.S.
Federal Grant for State Assessments and Related Activities	Funding is provided to cover the costs of developing additional statewide assessments and standards as required by the federal legislation. It may also be used for other activities related to ensuring that schools and local educational agencies are held accountable for results.	20 U.S.C. 7301
Longitudinal Analyses of Student Assessment Results	Program developed to uniquely identify each and every student in Colorado in order to measure a student's progress and mobility over time.	22-7-603.5, C.R.S.
Early Literacy Assessment Tool	Funding is provided to cover the costs of procuring a real-time early literacy assessment tool for K-3 students.	22-2-141(1)(a), C.R.S.
Basic Skills Placement or Assessment Tests	Funding is provided to reimburse school districts, district and institute charter schools for the costs of administering basic skills placement or assessment tests for 9-12 graders.	22-2-112(4)(a), C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Preschool to Postsecondary Education Alignment	Program developed to make legislative findings concerning the importance of aligning education standards and assessments from preschool through postsecondary and workforce readiness.	22-7-1001, C.R.S.
	Directs the state board of education to adopt a description of school readiness and standards for preschool through elementary and secondary education.	22-7-1004, C.R.S.
	Directs the state board to adopt assessments that are aligned with the school readiness description.	22-7-1005, C.R.S.
Educator Effectiveness Unit Administration	This new line item transfers funds from the Great Teachers and Leaders Fund to continue current implementation efforts.	
Educator Effectiveness Implementation	Funding is provided to continue current implementation efforts	
Accountability and Improvement Planning	Provides funds to implement requirements around accountability and improvement planning per SB09-163.	

(1) Management and Administration, (D)State Charter School Institute

Line Item Name	Line Item Description	Statutory Citation
State Charter School Institute Administration, Oversight and Management	Administration for an independent agency within the department that is allowed to authorize institute charter schools within a school district if the district has not retained exclusive authority to authorize charter schools.	22-30.5-501 et seq., 22-30.5-513(4)(a), 22-30.5-513(2)(b) C.R.S.
Institute Charter School Assistance Fund	The Institute Charter School Assistance Fund (Fund) is comprised of one percent of the per pupil funding for instituted charter schools. Direct and indirect costs associated with awarding grants and interest-free loan to assist institute charter schools in meeting capital construction needs.	22-30.5-515.5

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Other Transfers to Institute Charter Schools	Provides spending authority to the Institute to forward categorical funding to schools under its authority.	22-30.5-513 (9)(a), C.R.S.
Transfers of Federal Moneys to Institute Charter Schools	This new line item reflects the total federal dollars received by the SCSI for pass-through to its Institute Charter Schools. The line also reflects the total FTE supported with these federal moneys.	22-30.5-501 et seq., 22-30.5-513 (4)(a), 22-30.5-513(2)(b) C.R.S.
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	Institute Charter Schools. The line also reflects the total FTE supported with these federal moneys.	22-30.5-501, C.R.S.
State Charter School Institute Emergency Reserve	Provides funds to the State Charter School Institute or State Charter School Institute schools in the event of financial emergencies.	Authorized through the Long Bill beginning in FY2012-13

(2) Assistance to Public Schools, (A) Public School Finance

Line Item Name	Line Item Description	Statutory Citation
Administration	Supports 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.	22-2-112, C.R.S. and 22-2-113 C.R.S.
State Share of Districts' Total Program Funding	Provides moneys to school districts to help defray the cost of operating the states public schools in Colorado.	22-54-101 et. Seq., CCR 301-39 (Rules for Administration of Public School Finance Act of 1994)
Hold-harmless Full-day Kindergarten Funding	Provides funding to districts for students enrolled in full-day kindergarten	22-54-130, C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.	Provides funding to school districts for educational services provided to juveniles held in a jail or facility at an amount equal to the approved daily rate. This line item is for juveniles who were not included in a district's pupil enrollment. See also, a similar line item in section: (2) Assistance to Public Schools, (C) Grant Programs, Distributions and Other Assistance, (VI) Facility Schools.	22-32-141 (4) (d), C.R.S.
---	--	---------------------------

(2) Assistance to Public Schools, (B) Categorical Programs (I) District Programs Required by Statute

Line Item Name	Line Item Description	Statutory Citation
Special Education Programs for Children with Disabilities	Provides formula and grant moneys to school districts in the support of children with disabilities. Provides moneys for the implementation and supervision of the Individuals with Disabilities Education Act.	Part B of Public Law 1015-17, Individuals with Disabilities Act, including section 619 (Preschool) 22-20-101, C.R.S.
English Language Proficiency Program	State funds made available to the school districts to assist limited English learners.	Section 22-24-106, C.R.S. (English Language Proficiency Act)

(2) Assistance to Public Schools, ((B) Categorical Programs (II) Other Categorical Programs

Line Item Name	Line Item Description	Statutory Citation
Public School Transportation	Provides moneys to school districts to help defray student transportation expenses incurred. Money provided for operating expenses such as driver salaries, fuel, and repairs.	22-51-101 C.R.S. through 22-51-111, C.R.S.
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	For the purposes of consolidating General Fund appropriations for categorical programs this general fund appropriation for vocational education, traditionally made to the Department of Higher Education, was moved to the Department of Education	

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Special Education Programs for Gifted and Talented Children	Provides grant money to school districts to assist them in developing and implementing unique plans to address the needs of gifted students.	22-26-101, C.R.S.
Expelled and At-Risk Student Services Grant Program	Grant money to school districts to provide services to children and youth that have been expelled or are at risk of being expelled from school.	22-33-205, C.R.S.
Small Attendance Center Aid	Grant funding to school districts which operate local school enrolling fewer than 200 pupils and located at least 20 miles from any similar school.	22-54-122, C.R.S.
Comprehensive Health Education	Encourages every school district and BOCES to promote healthy lifestyles and prevent risk behavior through a planned., sequential program of health education. Competitive grants are awarded on a three year cycle.	22-25-101, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (I) Health and Nutrition

Line Item Name	Line Item Description	Statutory Citation
Federal Nutrition Programs	Consolidates funding and staff related to Federal Nutrition Programs functions.	
State Match for School Lunch Program	This is the State MOE for a federal program that allows certain entities to receive cash subsidies and donated commodities from the USDA for each meal they serve.	22-54-123, C.R.S.
Child Nutrition School Lunch Protection Program	Provide funding to create the child nutrition school lunch protection program to eliminate the reduced price paid by children for reduced-cost lunches in kindergarten through second grade.	22-82.9, C.R.S.
Start Smart Nutrition Program Fund	Cash fund monies to support the Smart Start Nutrition Program.	22-82.7-105 C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Start Smart Nutrition Program	Supports the objectives of: 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. Eliminates the reduced price paid by children who are eligible for reduced price breakfasts under the federal "National School Lunch Act".	22-82.7-101 C.R.S. through 22-82.7-107, C.R.S.
S.B. 97-101 Public School Health Services	Department provides technical assistance to school districts/BOCES in completing their local service plans which allows reimbursement to Medicaid providers.	26-4-531, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (II) Capital Construction

Line Item Name	Line Item Description	Statutory Citation
Division of Public School Capital Construction Assistance	Provides funding for the division of public school capital construction assistance. The function of the division is to provide professional and technical support to the board of education so that financial assistance can be provided for public schools in an equitable, efficient, and effective manner.	22-43.7-105, C.R.S.
Public School Capital Construction Assistance Board - Lease Payments	Provides funds for public school capital construction assistance board lease payments.	22-43.7-110, C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Financial Assistance Priority Assessment	Provides funding 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 requirements, the ability to accommodate educational technology, facility site requirements, and facility demographics.	22-43.7-108, C.R.S.
State Aid for Charter School Facilities	Funding to meet the capital construction needs of charter schools that is equitable, withstands constitutional challenge, and promotes cooperating between charter schools and their authorizing school districts.	22.30.5-402

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (III) Reading and Literacy

Line Item Name	Line Item Description	Statutory Citation
Read-to-Achieve Grant Program	Program provides grants to schools to fund intensive reading programs for second and third-grade pupils whose literacy and reading comprehension skills are below grade level.	22-7-506, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (IV) Professional Development and Instructional Support

Line Item Name	Line Item Description	Statutory Citation
Content Specialists	Provides leadership, guidance, and support for schools and school districts to positively impact student achievement. in the specific content areas of mathematics, science, social studies, arts, and achievement gaps.	22-5-101, et seq., C.R.S.; 22-5-114, C.R.S.; 22-5-115, C.R.S. and 22-7-611, C.R.S.; 22-7-613, C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Office of Dropout Prevention and Student Re-engagement	Provides funding for the office of dropout prevention and student re-engagement to collaborate with education providers to reduce the student dropout rate and increase the student graduation and completion rates.	22-14 C.R.S.
National Credential Fee Assistance	Provides stipends to teachers and principals who hold a certification from the national board for professional teaching or principal standards with priority given to teachers and principals employed in a low-performing, high-needs school.	22-5-504(1), 22-5-504(2) and 22-5-504(4), C.R.S

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (V) Facilities Schools

Line Item Name	Line Item Description	Statutory Citation
Facility Schools Unit and Facility Schools Board	Provides funding for the creation and administration of the Facility Schools Unit and the Facility Schools Board. This Unit and Board are instructed to work with facilities to increase the overall quality of education for facility students.	22-2-401, C.R.S.
Facility School Funding	Supports facility schools via the state average per pupil revenue multiplied by the facility schools factor.	22-54-129, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (VI) Other Assistance

Line Item Name	Line Item Description	Statutory Citation
Appropriated Sponsored Programs	Various programs funded with moneys from the federal government, and/or other sources. Includes distribution or grant funds which are used to assist school districts in providing services to all students. Moneys are also provided for state sponsored innovative or reform programs.	Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Education Leadership)

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

		Title VI, Elementary & secondary Education Act of 1965; PL 103-382.; Title III Goals 2000.; Eisenhower Professional Development Title II. (Regional Service Teams)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Assessment)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Library Administration)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Management Services)
		Title VII/ Bilingual Education Act of 1968, Title I, Part C authorized by Sec 1301-1302. (English Language Acquisition)
		PL 95-224 HIV/AIDS Prevention; Title IV-Safe and Drug-Free Schools PL 103-382.; Individuals with Disabilities Education Act, Part C Infants & Toddlers (84-181) (Federal Prevention Programs)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Expelled and At-Risk Student Services Grant Program)

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Grant Program for in-school or In-Home Suspension Programs)
		22-30.5-101, C.R.S. and 22-2-117, C.R.S. (Charter Schools)
		Title I of the Improving America's Schools Act of 1994: Public Law 103-382, Part B, Section 1201. (Federal Reform Programs)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382.; Title III Goals 2000.; Eisenhower Professional Development Title II. Class Size Reduction Title VI-D. (School Reform)
School Counselor Corps Grant Program	Supports the statute which makes legislative findings concerning the importance of school counseling services for students in middle, junior high, and high schools. 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.	22-91 C.R.S.
Contingency Reserve Fund	The State Board is authorized to approve emergency supplemental payments to assist school districts with unforeseen contingencies.	22-54-117 C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Supplemental On-line Education Services	Provides funding to Mountain Board of Cooperative Services (BOCES) to contract with a supplemental on-line education course provider to offer on-line courses to school districts, BOCES, and charter schools.	22-2-130, C.R.S. and 22-5-119, C.R.S.
Interstate Compact on Educational Opportunity for Military Children	Provides funding for participation in an interstate compact on educational opportunity for military children. This compact supports educational opportunity for military children with other states to remove barriers to educational success that children of military families encounter because of frequent moves and deployment of their parents.	22-90 C.R.S.
Implementing State Education Priorities	Provides funding to BOCES to assist its participating school districts in implementing and meeting the State's educational priorities.	22-5-122, C.R.S

(3) Library Programs

Line Item Name	Line Item Description	Statutory Citation
Administration	Consolidates funding and staff related to Library Programs functions.	Duties of State Librarian: 24-90-105 (1)(II)(g), C.R.S..
Federal Library Funding	Informational line item to reflect the federal funding available through the Library Services Technology Act and Adult Education library Research funding	20 U.S.C. 72
Broadband Technology Opportunities Program	The Broadband Technology Opportunities Program (BTOP) provides access for unserved, underserved, community anchors and public safety, and stimulates demand for broadband, jobs, and economic growth.	47 U.S.C. 1305 Broadband Technology Opportunities Program

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Colorado Library Consortium	Funding for a statewide cooperative, "Colorado Library Consortium", CLiC provides: finding new funding sources for libraries; finding financial support for the courier, statewide access and funding for electronic resources, a single locator system for all Colorado library holdings; continuing education plan for all library staff on a statewide level; and sustainable access to statewide virtual services.	Duties of State Librarian: 24-90-105 (1)(II)(g), C.R.S..
Colorado Virtual Library	Funding for ongoing operations of the Access Colorado Library Information Network (ACLIN), including housing and maintaining the necessary hardware, and providing 800-number service and local dial-up nodes. ACLIN is a statewide, Internet-based library network that provides free access to library catalogues and other information resources. ACLIN is managed cooperatively by the State's library community, including the Department of Education.	Colorado Computer Information Network: 24-90-301, C.R.S.
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	Funding for the maintenance and utility expenses of the Colorado Talking Book Library, which provides library materials to individuals who are visually, physically, or reading disabled.	State Colorado Library Law: Part 24-90-105(1)(e).
Reading Services for the Blind	Radio reading services for the visually impaired and print handicapped Colorado residents.	24-90-105.5, C.R.S.

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

(4) School For The Deaf And Blind(CSDB), (A) School Operations

Line Item Name	Line Item Description	Statutory Citation
Personal Services	CSDB is a state funded school established for the purpose of providing comprehensive educational services for children who are blind and/or deaf and under the age of 21. The school provides: Assessment and identification of educational needs; special curricula, equipment and materials, supplemental related services, special short-term programs, program planning and staff development; programs for parents, families, and the public; and research and development to promote improved educational programs and services.	22-80-101, C.R.S.
Early Intervention Services	Serves hearing impaired toddlers and infants and their families to develop language skills, provide parents with information and counseling to identifying strategies in communication with their child and assessing the dynamics of the parent child interaction as well as support to improve it.	
Shift Differential	Funding for enhanced wages for employees working evening, night and weekend shifts at the School for the Deaf and the Blind.	
Operating Expenses	Line item appropriation for the funding of supplies, materials and other expenses not otherwise covered by another line item (e.g. capital outlay, etc).	
Vehicle Lease Payments	Provides funding for annual payments to the Department of Personnel and administration for the cost of new and replacement vehicles.	22-30-1117, C.R.S.
Utilities	Utility costs are supported by this line item (water, sewer, electricity and natural gas)	

Colorado Department of Education
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

Allocation of State and Federal Categorical Program Funding	Spending authority for an allocation of state and federal moneys available for special education services for children with disabilities based on its December pupil count.	
Medicaid Reimbursements for Public School Health Services	Authorization of spending authority, thus allowing for CSDB to enter into contracts and receive federal matching funds for moneys spent in providing student health services.	

(4) School For The Deaf And Blind(CSDB), (B) Special Purposes

Line Item Name	Line Item Description	Statutory Citation
Fees and Conferences	Through this line item CSDB can receive fees charged for various conferences or meetings held at the school and throughout the state.	
Outreach Services	Districts transfer federal funds to CSDB. CSDB is charged with being a resource to school districts by providing several services, including; assessment and identification of educational needs; special curricula; equipment and materials; staff development; and providing Braille and large print books to districts.	
Tuition from Out-of-State Students	The school is authorized to admit students from other states. This line ensures that children from neighboring states could be served at the School (given available space) if it is determined that it is the best setting for the child. This appropriation provides cash funds spending authority because tuition paid with non-Colorado state funds would be subject to TABOR.	22-80-110, C.R.S.

Colorado Department of Education
FY 2013-14 Budget Request
Schedule 5: Line Item to Statute

Grants	Line item provides spending authority for the school to receive various federal grants transferred from other line items within the Department. Excludes amounts related to categorical programs and Medicaid reimbursements for public school health services.	
--------	---	--



Department of Education
Schedule 6
Special Bills Summary

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

**Schedule 6
Summary of Special Bills
Department of Education
FY 2013-14 Budget Request
November 1, 2012**

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	GFE	CF	RF	FF
Estimated FY 2012-13									
SB 12-068	No Trans Fats in Public School Foods	(2) Assistance to Public Schools (C) Grant Programs, Distributions and other Assistance (1) Health and Nutrition Federal Nutrition Programs	0.0	6,800	6,800	-	-	-	-
	Subtotal SB 12-068		0.0	6,800	6,800	-	-	-	-
HB 12-1238	Colorado Early Literacy Act	(2) Assistance to Public Schools (A) Public School Finance Administration Requirements for Juveniles Held in Jail (C) Grant Programs, Distributions and other Assistance (3) Reading and Literacy Early Literacy Program Read-To-Achieve Grant Program	0.0 0.0 9.8 -1.0	- - 5,411,989 (5,242,516)	- - - -	- - - -	- - 5,411,989 (5,242,516)	- - - -	- - - -
	Subtotal HB 12-1238		8.8	169,473	-	-	169,473	-	-
HB 12-1246	Reversal of Payday Shift for Biweekly Employees	(4) School for the Deaf and the Blind (A) School Operations Personal Services	0.0	173,373	173,373	-	-	-	-
	Subtotal HB 12-1246		0.0	173,373	173,373	-	-	-	-
HB 12-1261	Effective Educators in Low-Performing, High-Needs Schools	(2) Assistance to Public Schools (C) Grant Programs, Distributions and other Assistance (4) Professional Development and Instructional Support National Credential Fee Assistance	0.0	604,800	-	-	604,800	-	-
	Subtotal HB 12-1261		0.0	604,800	-	-	604,800	-	-
HB 12-1345	Financing of Public Schools	(1) Management and Administration (C) Assessments and Data Analysis Early Literacy Assessment Test Basic Skills Placement / Assessment Tests Management and Administration Total (HB 12-1345) - (2) Assistance to Public Schools (A) Public School Finance State Share of Districts' Total Program Funding Hold-harmless Full-day Kindergarten Funding (C) Grant Programs, Distributions and other Assistance (2) Capital Construction State Aid for Charter School Facilities: (5) Facility Schools Facility School Funding (6) Other Assistance School Counselor Corps Grant Program Implementing State Education Priorities: At-risk Supplemental Aid Assistance to Public Schools Total (HB 12-1345)	0.0 0.0 0.0 - 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 0.0 1.0	3,000,000 1,000,000 4,000,000 - 57,003,449 74,671 - 1,000,000 - 153,000 - 480,000 1,300,000 3,839,627 63,850,747	- - - - 57,232,000 - - - - - - - - 57,232,000	- - - - - - - - - - - - - -	3,000,000 1,000,000 4,000,000 - (228,551) 74,671 - 1,000,000 - 153,000 - 480,000 1,300,000 3,839,627 6,618,747	- - - - - - - - - - - - - -	- - - - - - - - - - - - - -
	Subtotal HB 12-1345		1.0	67,850,747	57,232,000	-	10,618,747	-	-
Department Total Estimated FY 2012-13			9.8	68,805,193	57,412,173	-	11,393,020	-	-
SB 11-076	PERA 2.5% Swap	(1) Management and Administration (A) Administration and Centrally-Appropriated Line Item State Board of Education General Department and Program Administration Office of Professional Services Division of On-line Learning (B) Information Technology Information Technology Service (C) Assessments and Data Analysis Colorado Student Assessment Program Longitudinal Analyses of Student Assessment Results Preschool to Postsecondary Education Alignment Management and Administration Total (SB 11-076)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(3,281) (67,991) (27,100) (3,200) - (30,389) (25,372) (5,405) (4,509) (167,247)	(3,281) (41,762) - - - (30,389) - (5,405) (4,509) (80,837)	- - - - - - - - - - -	- (1,557) (27,100) (3,200) - - - (5,993) - (4,509) (42,359)	- (24,672) - - - - - - - (24,672)	- - - - - - - - - (19,379)

**Schedule 6
Summary of Special Bills
Department of Education
FY 2013-14 Budget Request
November 1, 2012**

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	GFE	CF	RF	FF
		(2) Assistance to Public Schools							
		(A) Public School Finance Administration	0.0	(27,870)	-	-	-	(27,870)	-
		(C) Grant Programs, Distributions and other Assistance Federal Nutrition Programs	0.0	(15,232)	(1,799)	-	-	-	(13,433)
		S.B. 97-101 Public School Health Services	0.0	(1,685)	-	-	-	(1,685)	-
		Division of Public School Capital Construction Assistance Content Specialists	0.0	(13,250)	-	-	(13,250)	-	-
		0.0	(7,706)	-	-	(7,706)	-	-	-
		Facility Schools Unit and Facility Schools Board	0.0	(2,231)	-	-	-	(2,231)	-
		Assistance to Public Schools Total (SB 11-076)	0.0	(67,974)	(1,799)	-	(20,956)	(31,786)	(13,433)
		(3) Library Programs							
		Administration	0.0	(17,037)	(16,260)	-	(777)	-	-
		Library Programs Total (SB 11-076)	0.0	(17,037)	(16,260)	-	(777)	-	-
		(4) Colorado School for the Deaf and the Blind (CSDB)							
		(A) School Operations Personal Services	0.0	(197,317)	(197,317)	-	-	-	-
		0.0	(15,758)	(15,758)	-	-	-	-	-
		Early Intervention Service:	0.0	(213,075)	(213,075)	-	-	-	-
		Colorado School for the Deaf and Blind Total (SB 11-076)	0.0	(426,150)	(426,150)	-	-	-	-
		Subtotal SB 11-076	0.0	(465,333)	(311,971)	-	(64,092)	(56,458)	(32,812)
SB 11-230	Financing of Public Schools	(1) Management and Administration							
		(D) State Charter School Institute State Charter School Institute Administration, Oversight and Management	0.0	(481)	-	-	-	(481)	-
		Management and Administration Total (SB 11-230)	0.0	(481)	-	-	-	(481)	-
		(2) Assistance to Public Schools							
		(A) Public School Finance State Share of Districts' Total Program Funding	0.0	(226,430,580)	(460,757,335)	-	234,326,755	-	-
		Hold-Harmless Full-day Kindergarten Funding	0.0	(329,897)	-	-	(329,897)	-	-
		(C) Grant Programs, Distributions, and Other Assistance (V) Facility Schools Facility School Funding	0.0	(653,000)	-	-	(653,000)	-	-
		Assistance to Public Schools Total (SB 11-230)	0.0	(227,413,477)	(460,757,335)	-	233,343,858	-	-
		(4) School for the Deaf and the Blind							
		(A) School Operations Personal Services	0.0	-	57,335	-	-	(57,335)	-
		0.0	-	57,335	-	-	-	(57,335)	-
		Colorado School for the Deaf and Blind Total (SB 11-230)	0.0	(227,413,958)	(460,700,000)	-	233,343,858	(57,816)	-
		Subtotal SB 11-230	0.0	(227,413,958)	(460,700,000)	-	233,343,858	(57,816)	-
HB 11-1010	Incidental Use of Tax-exempt Property	(2) Assistance to Public Schools							
		(A) Public School Finance State Share of Districts' Total Program Funding	0.0	1,664	1,664	-	-	-	-
		Subtotal HB 11-1010	0.0	1,664	1,664	-	-	-	-
HB 11-1121	Bar Felons from School Employment	(1) Management and Administration							
		(A) Administration and Centrally-Appropriated Line Item Office of Professional Services	0.9	83,383	-	-	83,383	-	-
		Subtotal HB 11-1121	0.9	83,383	-	-	83,383	-	-
HB 11-1241	Charitable Use Property Tax Exemption	(2) Assistance to Public Schools							
		(A) Public School Finance State Share of Districts' Total Program Funding	0.0	845	845	-	-	-	-
		Subtotal HB 11-1241	0.0	845	845	-	-	-	-
HB 11-1277	Statutory Changes to K-12 Education	(1) Management and Administration							
		(A) Administration and Centrally-Appropriated Line Item Division of On-line Learning	(0.2)	(35,173)	-	-	(35,173)	-	-
		Subtotal HB 11-1277	(0.2)	(35,173)	-	-	(35,173)	-	-
Department Total FY 2011-12			0.7	(227,828,572)	(461,009,462)	-	233,327,976	(114,274)	(32,812)

Schedule 6
Summary of Special Bills
Department of Education
FY 2013-14 Budget Request
November 1, 2012

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	GFE	CF	RF	FF
Actual FY 2010-11									
SB 10-054	Education Services for Juveniles Charged as Adults	(2) Assistance to Public Schools							
		(A) Public School Finance Administration	0.2	20,729	-	-	20,729	-	-
	New Long Bill Line Item	District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.	0.0	29,032	-	-	29,032	-	-
		(C) Grant Programs, Distributions, and Other Assistance	0.0						
		Read-to-Achieve Grant Program	0.0	(209,287)	-	-	(209,287)	-	-
	New Long Bill Line Item	District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.	0.0	159,526	-	-	159,526	-	-
		Subtotal SB 10-054	0.2	-	-	-	-	-	-
SB 10-161	Charter School Collaboratives	(1) Management and Administration							
		(D) State Charter School Institute							
		State Charter School Institute Administration, Oversight, and Management	1.0	-	-	-	-	-	-
		Subtotal SB 10-161	1.0	-	-	-	-	-	-
HB 10-1369	School Finance Act	(2) Assistance to Public Schools							
		(A) Public School Finance							
		State Share of Districts' Total Program Funding	0.0	(363,476,454)	(363,476,454)	-	-	-	-
		Hold-Harmless Full-day Kindergarten Funding	0.0	(487,964)	-	-	(487,964)	-	-
		(C) Grant Programs, Distributions, and Other Assistance							
		(VI) Facility Schools							
		Facility School Funding	0.0	(1,120,923)	-	-	(1,120,923)	-	-
		Assistance to Public Schools Total (HB 10-1369)	0.0	(365,085,341)	(363,476,454)	-	(1,608,887)	-	-
		(4) School for the Deaf and the Blind							
		(A) School Operations							
		Personal Services	0.0	-	85,334	-	-	(85,334)	-
		Colorado School for the Deaf and Blind Total (HB 10-1369)	0.0	-	85,334	-	-	(85,334)	-
		Subtotal HB 10-1369	0.0	(365,085,341)	(363,391,120)	-	(1,608,887)	(85,334)	-
Department Total FY 2010-11			1.2	(365,085,341)	(363,391,120)	-	(1,608,887)	(85,334)	-



Department of Education
Schedule 7
Supplemental Bills Summary

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

**Schedule 7
Summary of Supplemental Bills
Department of Education
FY 2013-14 Budget Request
November 1, 2012**

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	RF/CFE	FF
HB 12-1182	(1) Management and Administration							
	(A) Administration and Centrally-Appropriated Line Items							
	Administrative Law Judge Services	0.0	2,241	-	-	1,854	387	-
	Capital Complex Leased Space	0.0	-	-	-	72,071	(55,700)	(16,371)
	(D) State Charter School Institute							
	State Charter School Institute Administration, Oversight, and Management	0.0	186,724	-	-	-	186,724	-
	State Charter School Institute Emergency Reserve (New Line Item)	0.0	195,004	-	-	-	195,004	-
	Management and Administration Total (HB 12-1182)	0.0	383,969	-	-	73,925	326,415	(16,371)
	(2) Assistance to Public Schools							
	(C) Grant Programs, Distributions and Other Assistance							
	(6) Other Assistance							
	Appropriated Sponsored Programs	0.0	1,800,000	-	-	1,800,000	-	-
	Assistance to Public Schools Total (HB 12-1182)	0.0	1,800,000	-	-	1,800,000	-	-
	(4) Colorado School for the Deaf and the Blind (CSDB)							
(A) School Operations								
Vehicle Lease Payments	0.0	1,057	1,057	-	-	-	-	
Colorado School for the Deaf and the Blind Total (HB 12-1182)	0.0	1,057	1,057	-	-	-	-	
Department of Education Subtotal (HB 12-1182)	0.0	2,185,026	1,057	-	1,873,925	326,415	(16,371)	
Department Total FY 2011-12	0.0	2,185,026	1,057	-	1,873,925	326,415	(16,371)	

Schedule 7
Summary of Supplemental Bills
Department of Education
FY 2013-14 Budget Request
November 1, 2012

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	RF/CFE	FF
SB 11-137	Supplemental Appropriation for the Department of Education							
	(1) Management and Administration							
	(A) Administration and Centrally-Appropriated Line Items							
	State Board of Education	0.0	(1,812)	(1,812)	-	-	-	-
	General Department and Program Administration	0.4	9,929	(19,482)	-	29,411	-	-
	Workers' Compensation	0.0	21,940	(51,166)	-	28,000	45,106	-
	Capital Complex Leased Space	0.0	-	2,656	-	44,224	(46,880)	-
	(B) Information Technology							
	Information Technology Services	0.0	(6,298)	(6,298)	-	-	-	-
	School Accountability Reports and State Data Reporting System	0.0	(6,307)	(6,307)	-	-	-	-
	(C) Assessments and Data Analysis							
	Longitudinal Analyses of Student Assessment Results	0.0	(2,715)	(2,715)	-	-	-	-
	Management and Administration Total (SB 11-137)	0.4	14,737	(85,124)	-	101,635	(1,774)	-
	(2) Assistance to Public Schools							
	(A) Public School Finance							
	Administration	0.0	52,000	-	-	52,000	-	-
	State Share of Districts' Total Program Funding	0.0	-	506,161	-	(506,161)	-	-
	(C) Grant Programs, Distributions and Other Assistance							
	Federal Nutrition Programs	0.0	(743)	(743)	-	-	-	-
	Start Smart Nutrition Program	0.0	124,229	-	-	94,229	30,000	-
	Contingency Reserve Fund	0.0	2,946,551	2,946,551	-	-	-	-
	Assistance to Public Schools Total (SB 11-137)	0.0	3,122,037	3,451,969	-	(359,932)	30,000	-
	(3) Library Programs							
	Administration	0.0	(6,412)	(6,412)	-	-	-	-
	Broadband Technology Opportunities Program	2.3	1,557,711	-	-	279,847	-	1,277,864
	Library Programs (SB 11-137)	2.3	1,551,299	(6,412)	-	279,847	-	1,277,864
	(4) Colorado School for the Deaf and the Blind (CSDB)							
	(A) School Operations							
	Personal Services	0.0	(91,918)	(91,918)	-	-	-	-
	Early Intervention Services	0.0	(10,630)	(10,630)	-	-	-	-
	Vehicle Lease Payments	0.0	(1,112)	(1,112)	-	-	-	-
	Colorado School for the Deaf and the Blind Total (SB 11-137)	0.0	(103,660)	(103,660)	-	-	-	-
	Department of Education Subtotal (SB 11-137)	2.7	4,584,413	3,256,773	-	21,550	28,226	1,277,864
SB 11-157	Modifications to School Finance Act							
	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	0.0	(193,428,514)	(216,358,164)	-	22,929,650	-	-
	Education Stabilization Funds from the State Fiscal Stabilization Fund in ARRA	0.0	60,026,613	-	-	-	-	60,026,613
	Education Jobs Fund Program	0.0	156,331,551	-	-	-	-	156,331,551
	Hold-Harmless Full-day Kindergarten Funding	0.0	(4,460)	-	-	(4,460)	-	-
	Department of Education Subtotal (SB 11-157)	0.0	22,925,190	(216,358,164)	-	22,925,190	-	216,358,164

**Schedule 7
Summary of Supplemental Bills
Department of Education
FY 2013-14 Budget Request
November 1, 2012**

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	RF/CFE	FF
SB 11-209	Long Appropriations Bill for Education, Section 6, Add-on for FY 2010-11							
	(1) Management and Administration							
	(A) Administration and Centrally-Appropriated Line Items							
	Workers' Compensation	0.0	-	51,166	-	(27,205)	(23,961)	-
	(2) Assistance to Public Schools							
	(A) Public School Finance							
	State Share of Districts' Total Program Funding	0.0	-	(117,900,000)	117,900,000	-	-	-
Department of Education Subtotal (SB 11-209)		0.0	-	51,166	-	(27,205)	(23,961)	-
Department Total FY 2010-11		2.7	27,509,603	(213,050,225)	-	22,919,535	4,265	217,636,028



Department of Education
Schedule 8
Common Policy Summary

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
General Department and Program Administration	43,920	37,608	6,312		
Office of Professional Services	89,168		89,168		
Colorado Student Assessment Program	85,089		85,089		
Public School Finance Administration	73,100			73,100	
Appropriated Sponsored Programs	989,271				989,271
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,342,100	1,342,100			
Unallocated	279,745		29,358	250,387	-
Total	2,902,393	1,379,708	209,927	323,487	989,271
FY 2011-2012					
General Department and Program Administration	231,580		6,908	224,672	
Office of Professional Services	96,404		96,404		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	50,000		50,000		
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	44,692		44,692		
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	50,000			50,000	
Public School Finance Administration	103,094			103,094	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	31,716		31,716		
Federal Title I Reading First Grant	-				
Content Specialists	12,075		12,075		
Appropriated Sponsored Programs	1,070,181				1,070,181
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	1,450,460	1,450,460			
Total	3,140,202	1,450,460	241,795	377,766	1,070,181

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
HEALTH, LIFE AND DENTAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-2013					
General Department and Program Administration	339,067		12,649	326,418	
Office of Professional Services	134,184		134,184		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	79,395		79,395		
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	51,598		51,598		
Federal Title I Reading First Grant	-				
Content Specialists	54,248		54,248		
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			
Total	3,406,391	1,442,412	332,074	326,418	1,305,487
FY 2013-2014					
Management and Administration	4,165,942	1,656,199	424,131	470,274	1,615,338
Total	4,165,942	1,656,199	424,131	470,274	1,615,338

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
General Department and Program Administration	129		129		
Office of Professional Services	1,822		1,822		
Colorado Student Assessment Program	1,739		1,739		
Public School Finance Administration	5,745			5,745	
Special Education Children with Disabilities	-				
Federal Nutrition Program	1,000	1,000			
Appropriated Sponsored Programs	18,478				18,478
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	17,510	16,910	600		
Total	46,423	17,910	4,290	5,745	18,478
FY 2011-2012					
General Department and Program Administration	225		225		
Office of Professional Services	1,954		1,954		
Information Technology Services	-				
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	308		308		
Public School Finance Administration	5,237			5,237	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-	-			
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	788		788		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	20,318				20,318
Library Programs Administration	-				

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
SHORT-TERM DISABILITY

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Library Funding	-				
School for Deaf and Blind	21,124	21,124			
Unallocated	2,813		2,813		
Total	52,767	21,124	6,088	5,237	20,318

FY 2012-2013					
General Department and Program Administration	220		220		
Office of Professional Services	2,338		2,338		
Information Technology Services	-				
SAR & State Data Reporting System	-				
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	5,237			5,237	
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		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	20,318				20,318
Library Programs Administration	-				
Federal Library Funding	-				
School for Deaf and Blind	19,713	19,713			
Total	51,054	19,713	5,786	5,237	20,318

FY 2013-2014					
Management and Administration	67,931	22,322	7,409	7,722	30,478
Total	67,931	22,322	7,409	7,722	30,478

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012

AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
General Department and Program Administration	88,331	58,137	1,986	28,208	
Office of Professional Services	28,063		28,063		
Information Technology Services	80,080	80,080			
SAR & State Data Reporting System	137,618	137,618			
Colorado Student Assessment Program	17,232		17,232		
Preschool to Post Secondary Education Alignment	5,149		5,149		
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	59,686			59,686	
Public School Finance Administration	587			587	
Content Specialists	3,086		3,086		
Appropriated Sponsored Programs	284,575				284,575
Unallocated	10,553		10,553		
Total	714,960	275,835	66,069	88,481	284,575
FY 2011-2012					
General Department and Program Administration	83,443	79,882	3,561		
Office of Professional Services	30,910		30,910		
Information Technology Services	242,796	242,796			
Colorado Student Assessment Program	-				
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	31,669			31,669	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	12,458		12,458		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	321,403				321,403
Library Programs Administration	-				

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012

AED - AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Library Funding	-				
School for Deaf and Blind	7,519	7,519			
Unallocated	100,547		49,357	51,190	
Total	830,745	330,197	96,286	82,859	321,403

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	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	42,098		42,098		
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	-				
Public School Finance Administration	128,732			128,732	
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			
Total	1,082,192	376,311	104,605	128,732	472,544

FY 2013-2014					
Management and Administration	1,420,839	468,423	155,359	160,980	636,077
Total	1,420,839	468,423	155,359	160,980	636,077

**Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012**

SAED - SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
State Board of Education	4,700	4,700			
General Department and Program Administration	65,713		1,443	64,270	
Office of Professional Services	20,384		20,384		
SAR & State Data Reporting System	38,112	38,112			
Federal Nutrition Programs	1,899	1,899			
Content Specialists	19,452		19,452		
Appropriated Sponsored Programs	206,706				206,706
Library Programs Administration	95,598	95,598			
Unallocated	66,761	60,050	6,711		
Total	519,325	200,359	47,990	64,270	206,706
FY 2011-2012					
General Department and Program Administration	2,861		2,861		
Office of Professional Services	24,839		24,839		
Information Technology Services	80,833	80,833			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
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 Programs	7,000	7,000			
S.B. 97-101 Public School Health Services	-				
Division of Public School Capital Construction Assistance	10,011		10,011		
Federal Title I Reading First Grant	-				
Content Specialists	-				
Appropriated Sponsored Programs	258,270				258,270
Library Programs Administration	91,475	91,475			
Federal Library Funding	-				
School for Deaf and Blind	-				
Unallocated	190,242	84,000	39,660	66,582	
Total	665,531	263,308	77,371	66,582	258,270

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012

SAED - 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	224,725	224,725			
SAR & State Data Reporting System	-				
Colorado Student Assessment Program	-				
Federal Grant for State Assessments and Related Activities	-				
Preschool to Post Secondary Education Alignment	36,178		36,178		
Public School Finance Administration	110,629			110,629	
Special Education Children with Disabilities	-				
Federal Nutrition Program	-				
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	-				
Total	928,461	321,845	89,895	110,629	406,092
FY 2013-2014					
Management and Administration	1,282,702	422,882	140,255	145,329	574,236
Total	1,282,702	422,882	140,255	145,329	574,236

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
SALARY SURVEY ALLOCATIONS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Total	-	-	-	-	-
FY 2011-2012					
Total	-	-	-	-	-
FY 2012-2013					
Total	-	-	-	-	-
FY 2013-2014					
Management and Administration	779,003	244,648	101,340	83,711	349,304
Total	779,003	244,648	101,340	83,711	349,304

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
MERIT PAY ADJUSTMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-
FY 2011-2012					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-
FY 2012-2013					
Management and Administration	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
Management and Administration	612,156	207,734	71,084	66,915	266,423
Total	612,156	207,734	71,084	66,915	266,423

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
WORKERS' COMPENSATION

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Workers' Compensation	303,091	122,610	35,236	44,874	100,371
Total	303,091	122,610	35,236	44,874	100,371
FY 2011-2012					
Workers' Compensation	280,433	107,181	24,539	34,437	114,276
Total	280,433	107,181	24,539	34,437	114,276
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	627,674	239,896	64,516	77,078	246,184
Total	627,674	239,896	64,516	77,078	246,184

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
LEGAL SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Legal Services for 7,602 Hours	557,759	204,169	207,946	133,017	12,627
Total	557,759	204,169	207,946	133,017	12,627
FY 2011-2012					
Legal Services for 5,600 Hours	423,976	210,625	160,354	52,997	-
Total	423,976	210,625	160,354	52,997	-
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 7,768 Hours	378,525	214,910	148,165	15,450	-
Total	378,525	214,910	148,165	15,450	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
ADMINISTRATIVE LAW JUDGE SERVICES

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Administrative Law Judge Services	79,754	-	34,303	45,451	-
Total	79,754	-	34,303	45,451	-
FY 2011-2012					
Administrative Law Judge Services	38,258	-	31,654	6,604	-
Total	38,258	-	31,654	6,604	-
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	77,719	-	64,305	13,414	-
Total	77,719	-	64,305	13,414	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Payment to Risk Management and Property Funds	30,477	26,385	1,511	2,581	-
Total	30,477	26,385	1,511	2,581	-
FY 2011-2012					
Payment to Risk Management and Property Funds	53,752	43,770	3,403	6,579	-
Total	53,752	43,770	3,403	6,579	-
FY 2012-2013					
Payment to Risk Management and Property Funds	78,918	78,918	-	-	-
Total	78,918	78,918	-	-	-
FY 2013-2014					
Payment to Risk Management and Property Funds	91,011	91,011	-	-	-
Decision Item NP-1, Employee Engagement Survey Adjustment	1,016	1,016	-	-	-
Total	92,027	92,027	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Leased Space	11,500	-	-	11,500	-
Total	11,500	-	-	11,500	-
FY 2011-2012					
Leased Space	-	-	-	-	-
Total	-	-	-	-	-
FY 2012-2013					
Leased Space	-	-	-	-	-
Total	-	-	-	-	-
FY 2013-2014					
Leased Space	-	-	-	-	-
Total	-	-	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
CAPITOL COMPLEX LEASED SPACE

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Capitol Complex Leased Space	547,414	109,675	94,641	73,223	269,875
Total	547,414	109,675	94,641	73,223	269,875
FY 2011-2012					
Capitol Complex Leased Space	561,093	81,077	131,435	88,389	260,192
Total	561,093	81,077	131,435	88,389	260,192
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	629,345	86,787	141,602	109,506	291,450
Decision Item NP-2, Capitol Complex Building Upgrade, Repair, and Replacement	39,540	5,453	8,896	6,880	18,311
Total	668,885	92,240	150,498	116,386	309,761

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
PURCHASE OF SERVICES FROM COMPUTER CENTER

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Purchase of Services from Computer Center	45,635	45,635	-	-	-
Total	45,635	45,635	-	-	-
FY 2011-2012					
Purchase of Services from Computer Center	144,254	144,254	-	-	-
Total	144,254	144,254	-	-	-
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	169,259	169,259	-	-	-
Total	169,259	169,259	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
MULTIUSE NETWORK PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
Multiuse Network Payments	-	-	-	-	-
Total	-	-	-	-	-
FY 2011-2012					
Multiuse Network Payments	28,398	28,398	-	-	-
Total	28,398	28,398	-	-	-
FY 2012-2013					
Multiuse Network Payments	103,502	103,502	-	-	-
Total	103,502	103,502	-	-	-
FY 2013-2014					
Multiuse Network Payments	202,097	202,097	-	-	-
Total	202,097	202,097	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
COFRS Modernization

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
COFRS Modernization	-	-	-	-	-
Total	-	-	-	-	-
FY 2011-2012					
COFRS Modernization	-	-	-	-	-
Total	-	-	-	-	-
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	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
SHIFT DIFFERENTIAL

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
School for Deaf and Blind - Shift Differential	65,530	65,530	-	-	-
Total	65,530	65,530	-	-	-
FY 2011-2012					
School for Deaf and Blind - Shift Differential	65,755	65,755	-	-	-
Total	65,755	65,755	-	-	-
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	77,703	77,703	-	-	-
Total	77,703	77,703	-	-	-

Schedule 8
Common Policy Summary
Department of Education
FY 2013-14 Budget Request
November 1, 2012
VEHICLE LEASE PAYMENTS

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-2011					
School for Deaf and Blind - Vehicle Lease Payments	25,617	25,617	-	-	-
Total	25,617	25,617	-	-	-
FY 2011-2012					
School for Deaf and Blind - Vehicle Lease Payments	24,100	24,100	-	-	-
Total	24,100	24,100	-	-	-
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	26,666	26,666	-	-	-
Total	26,666	26,666	-	-	-



Department of Education
Schedule 9
Cash Funds Reports

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 12L - Reading Services for the Blind Cash Fund
 24-90-105.5, C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$8,166	\$8,699	\$9,321	\$9,921	\$10,521
Changes in Cash Assets	\$533	\$622	\$600	\$600	\$600
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	\$533	\$622	\$600	\$600	\$600
Assets Total	\$8,699	\$9,321	\$9,921	\$10,521	\$11,121
Cash (B)	\$8,699	\$9,321	\$9,921	\$10,521	\$11,121
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)	\$8,699	\$9,321	\$9,921	\$10,521	\$11,121
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$8,699	\$9,321	\$9,921	\$10,521	\$11,121
Change from Prior Year Fund Balance (D-A)	\$533	\$622	\$600	\$600	\$600
Cash Flow Summary					
Revenue Total	\$250,533	\$250,622	\$350,600	\$350,600	\$350,600
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$533	\$622	\$600	\$600	\$600
Funding from Colorado Disabled Telephone Users Fund	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000
Expenses Total	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000
Cash Expenditures	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 12L - Reading Services for the Blind Cash Fund
 24-90-105.5, C.R.S. (2012)

Net Cash Flow	\$533	\$622	\$600	\$600	\$600

Fund Expenditures Line Item Detail	Actual FY 2010-11	Actual FY 2011-12	Estimated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
(3) Library Services					
Reading Services for the Blind	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000
TOTAL	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$8,699	\$9,321	\$9,921	\$10,521
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$41,250	\$41,250	\$57,750	\$57,750
Excess Uncommitted Fee Reserve Balance	(\$32,551)	(\$31,929)	(\$47,829)	(\$47,229)
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

Schedule 9: Cash Funds Reports
Department of Education
FY 2013-14 Budget Request
13J - Read-to-Achieve Cash Fund
22-7-506(4), C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$2,511,562	\$0	\$387,234	\$0	\$0
Changes in Cash Assets	-\$2,511,562	\$404,017	-\$387,234	\$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	-\$16,783	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	-\$2,511,562	\$387,234	-\$387,234	\$0	\$0
Assets Total	\$16,085	\$420,102	\$0	\$0	\$0
Cash (B)	\$16,085	\$420,102	\$0	\$0	\$0
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$16,085	\$32,868	\$0	\$0	\$0
Cash Liabilities (C)	\$16,085	\$32,868	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$0	\$387,234	\$0	\$0	\$0
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$0	\$387,234	\$0	\$0	\$0
Change from Prior Year Fund Balance (D-A)	-\$2,511,562	\$387,234	-\$387,234	\$0	\$0
Cash Flow Summary					
Revenue Total	\$5,144,772	\$4,772,818	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$16,180	\$3,513	\$0	\$0	\$0
Deposits from the Tobacco Litigation Cash Fund	\$4,706,694	\$4,457,736	\$0	\$0	\$0
Prior Year Expense Reimbursements	\$421,898	\$311,569			
Expenses Total	\$7,656,334	\$4,385,584	\$387,234	\$0	\$0
Cash Expenditures	\$7,656,334	\$4,385,584	\$387,234	\$0	\$0
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 13J - Read-to-Achieve Cash Fund
 22-7-506(4), C.R.S. (2012)

Net Cash Flow	-\$2,511,562	\$387,234	-\$387,234	\$0	\$0

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy, Read-to-Achieve Grant Program					
Personal Services	\$110,479	\$110,066	\$0	\$0	\$0
Purchased Services	\$15,000	\$18,200	\$0	\$0	\$0
Operating	\$11,583	\$1,900	\$0	\$0	\$0
Travel	\$3,400	\$2,853	\$0	\$0	\$0
Intergovernmental Payments	\$5,277,121	\$4,247,967	\$0	\$0	\$0
Transfers	\$4,627	\$4,598	\$0	\$0	\$0
Transfers to the General Fund	\$2,234,124	\$0	\$0	\$0	\$0
Transfers to the Early Literacy Fund	\$0	\$0	\$387,234	\$0	\$0
TOTAL	\$7,656,334	\$4,385,584	\$387,234	\$0	\$0

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$387,234	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$1,263,295	\$723,621	\$63,894	\$0
Excess Uncommitted Fee Reserve Balance	(\$1,263,295)	(\$336,387)	(\$63,894)	\$0
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	Pursuant to 22-7-901 through 22-7-908, C.R.S., moneys in the cash fund shall be used to provide grants to schools to provide intensive literacy services for eligible kindergarten through third grade students. Funded activities may include, but need not be limited to: reading academies operated as schools within schools; after-school literacy programs; summer school clinics; one-
Fee Sources	None.
Non-Fee Sources	Deposits from the Tobacco Litigation Cash Fund as appropriated by the general assembly each fiscal year (5%, not to exceed \$8 million) and interest generated by these moneys.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, (A) Public School Finance, Administration (2) Assistance to Public Schools, (A) Public School Finance, Reimbursements for Juveniles Held in Jail (2) Assistance to Public Schools, (C) Grant Programs and Other Distributions, Read-to-Achieve Program.

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 17H - Public School Contingency Reserve
 22-54-117(1), C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$1,476,832	\$1,430,000	\$1,080,000	\$1,080,000	\$1,080,000
Changes in Cash Assets	-\$46,832	-\$350,000	\$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	-\$46,832	-\$350,000	\$0	\$0	\$0
Assets Total	\$1,430,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Cash (B)	\$1,430,000	\$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)	\$1,430,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,430,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Change from Prior Year Fund Balance (D-A)	-\$46,832	-\$350,000	\$0	\$0	\$0
Cash Flow Summary					
Revenue Total	\$4,091,551	\$0	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$2,946,551	\$0	\$0	\$0	\$0
Prior Year Expense Reimbursements	\$1,145,000	\$0	\$0	\$0	\$0
Expenses Total	\$4,138,383	\$350,000	\$0	\$0	\$0
Cash Expenditures	\$4,138,383	\$350,000	\$0	\$0	\$0
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 17H - Public School Contingency Reserve
 22-54-117(1), C.R.S. (2012)

Net Cash Flow	-\$46,832	-\$350,000	\$0	\$0	\$0

Fund Expenditures Line Item Detail	Actual FY 2010-11	Actual FY 2011-12	Estimated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
(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	\$1,035,000	\$100,000	\$0	\$0	\$0
Transfer to Great Teachers and Leaders Fund (25F)	\$250,000	\$250,000	\$0	\$0	\$0
Transfer to the General Fund	\$2,853,383	\$0	\$0	\$0	\$0
TOTAL	\$4,138,383	\$350,000	\$0	\$0	\$0

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,430,000	\$1,080,000	\$1,080,000	\$1,080,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$682,833	\$57,750	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$747,167	\$1,022,250	\$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

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 20E - Public School Transportation Fund
 22-51-103, C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$907,426	\$976,140	\$1,085,256	\$1,135,856	\$1,186,456
Changes in Cash Assets	-\$101,070	\$262,363	\$50,600	\$50,600	\$50,600
Changes in Non-Cash Assets	\$204,155	-\$19,107	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$34,371	-\$134,140	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$68,714	\$109,116	\$50,600	\$50,600	\$50,600
Assets Total	\$1,352,113	\$1,595,369	\$1,645,969	\$1,696,569	\$1,747,169
Cash (B)	\$703,984	\$966,347	\$1,645,969	\$1,696,569	\$1,747,169
Other Assets - Receivables	\$648,129	\$629,022	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$375,973	\$510,113	\$510,113	\$510,113	\$510,113
Cash Liabilities (C)	\$0	\$50,408	\$50,408	\$50,408	\$50,408
Deferred Revenue	\$375,973	\$459,705	\$459,705	\$459,705	\$459,705
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$976,140	\$1,085,256	\$1,135,856	\$1,186,456	\$1,237,056
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$703,984	\$915,939	\$1,595,561	\$1,646,161	\$1,696,761
Change from Prior Year Fund Balance (D-A)	\$68,714	\$109,116	\$50,600	\$50,600	\$50,600
Cash Flow Summary					
Revenue Total	\$2,908,334	\$1,792,399	\$500,600	\$500,600	\$500,600
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$26	\$857	\$600	\$600	\$600
Categorical Buyout	\$2,389,620	\$1,233,283	\$0	\$0	\$0
Prior Year Expense Reimbursements	\$518,688	\$558,259	\$500,000	\$500,000	\$500,000
Expenses Total	\$2,839,620	\$1,683,283	\$450,000	\$450,000	\$450,000
Cash Expenditures	\$2,839,620	\$1,683,283	\$450,000	\$450,000	\$450,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 20E - Public School Transportation Fund
 22-51-103, C.R.S. (2012)

Net Cash Flow	\$68,714	\$109,116	\$50,600	\$50,600	\$50,600

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(2) Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs, Public School Transportator					
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	\$2,670,729	\$1,678,689	\$450,000	\$450,000	\$450,000
Transfers	\$168,891	\$4,594			
TOTAL	\$2,839,620	\$1,683,283	\$450,000	\$450,000	\$450,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$976,140	\$1,085,256	\$1,135,856	\$1,186,456
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$468,537	\$277,742	\$74,250	\$74,250
Excess Uncommitted Fee Reserve Balance	\$507,603	\$807,514	\$1,061,606	\$1,112,206
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

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 20U - Start Smart Nutrition Program Fund
 22-82.7-105, C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$253,547	\$284,907	\$226,764	\$89,269	-\$53,226
Changes in Cash Assets	\$29,262	-\$34,278	-\$137,495	-\$142,495	-\$143,495
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$2,098	\$23,865	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$31,360	-\$58,143	-\$137,495	-\$142,495	-\$143,495
Assets Total	\$327,332	\$293,054	\$155,559	\$13,064	-\$130,431
Cash (B)	\$327,332	\$293,054	\$155,559	\$13,064	-\$130,431
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$42,425	\$66,290	\$66,290	\$66,290	\$66,290
Cash Liabilities (C)	\$42,425	\$66,290	\$66,290	\$66,290	\$66,290
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$284,907	\$226,764	\$89,269	-\$53,226	-\$196,721
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$284,907	\$226,764	\$89,269	-\$53,226	-\$196,721
Change from Prior Year Fund Balance (D-A)	\$31,360	-\$58,143	-\$137,495	-\$142,495	-\$143,495
Cash Flow Summary					
Revenue Total	\$711,356	\$706,962	\$706,000	\$701,000	\$700,000
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$11,356	\$6,962	\$6,000	\$1,000	\$0
Transfer from General Fund	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Expenses Total	\$679,996	\$765,105	\$843,495	\$843,495	\$843,495
Cash Expenditures	\$679,996	\$765,105	\$843,495	\$843,495	\$843,495
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 20U - Start Smart Nutrition Program Fund
 22-82.7-105, C.R.S. (2012)

Net Cash Flow	\$31,360	-\$58,143	-\$137,495	-\$142,495	-\$143,495

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition, Start Smart Nutrition Program					
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	\$675,428	\$758,355	\$833,995	\$833,995	\$833,995
Other Payments	\$522	\$225	\$500	\$500	\$500
Transfers	\$4,046	\$6,525	\$9,000	\$9,000	\$9,000
TOTAL	\$679,996	\$765,105	\$843,495	\$843,495	\$843,495

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$284,907	\$226,764	\$89,269	(\$53,226)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$112,199	\$126,242	\$139,177	\$139,177
Excess Uncommitted Fee Reserve Balance	\$172,708	\$100,522	(\$49,908)	(\$192,403)
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.

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 22A and 22B (Combined) - Public School Capital Construction Assistance Fund
 22-43.7-104, C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$60,887,228	\$101,350,826	\$127,236,850	\$32,846,727	\$28,081,494
Changes in Cash Assets	\$40,463,598	\$37,296,057	\$1,300,495	-\$6,642,036	-\$10,750,540
Changes in Non-Cash Assets	\$0	\$4,688,367	\$0	-\$584,605	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	-\$16,098,400	-\$95,690,618	\$2,461,408	-\$9,500,000
TOTAL CHANGES TO FUND BALANCE	\$40,463,598	\$25,886,024	-\$94,390,123	-\$4,765,233	-\$20,250,540
Assets Total	\$113,899,079	\$155,883,503	\$157,183,998	\$149,957,357	\$139,206,817
Cash (B)	\$110,502,841	\$147,798,898	\$149,099,393	\$142,457,357	\$131,706,817
Receivables	\$3,396,238	\$8,084,605	\$8,084,605	\$7,500,000	\$7,500,000
Liabilities Total	\$12,548,253	\$28,646,653	\$124,337,271	\$121,875,863	\$131,375,863
Cash Liabilities (C)	\$12,548,253	\$28,646,653	\$34,000,000	\$35,000,000	\$40,000,000
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Designation of Cash on Hand			\$90,337,271	\$86,875,863	\$91,375,863
Ending Fund Balance (D)	\$101,350,826	\$127,236,850	\$32,846,727	\$28,081,494	\$7,830,954
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$97,954,588	\$119,152,245	\$115,099,393	\$107,457,357	\$91,706,817
Change from Prior Year Fund Balance (D-A)	\$40,463,598	\$25,886,024	-\$94,390,123	-\$4,765,233	-\$20,250,540
Cash Flow Summary					
Revenue Total	\$155,861,212	\$248,742,281	\$272,600,000	\$261,750,000	\$259,250,000
Transferred in from DOT	\$82,354,256	\$162,907,188	\$200,000,000	\$200,000,000	\$200,000,000
Transferred in from DOT School Fund	\$60,261,217	\$72,357,278	\$60,000,000	\$45,000,000	\$40,000,000
Transferred in from Lottery	\$662,230	\$4,559,159	\$1,000,000	\$1,000,000	\$1,000,000
Transferred in - School Construction	\$7,118,032	\$0	\$0	\$0	\$0
Transferred in - Local Government Pass-Thru	\$3,562,086	\$7,233,325	\$10,000,000	\$14,000,000	\$16,500,000
Other	\$181,225	\$15,142	\$0	\$0	\$0
Interest	\$1,722,166	\$1,670,189	\$1,600,000	\$1,750,000	\$1,750,000

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 22A and 22B (Combined) - Public School Capital Construction Assistance Fund
 22-43.7-104, C.R.S. (2012)

Expenses Total	\$115,397,614	\$222,856,558	\$276,652,852	\$269,976,641	\$275,000,540
Cash Expenditures	\$115,397,614	\$222,856,558	\$276,652,852	\$269,976,641	\$275,000,540
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	\$40,463,598	\$25,885,723	-\$4,052,852	-\$8,226,641	-\$15,750,540

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Constructior					
Personal Services	\$601,229	\$672,326	\$773,438	\$796,641	\$820,540
Purchased Services	\$76,436	\$58,128	\$57,655	\$60,000	\$60,000
Operating	\$53,438	\$96,836	\$66,457	\$90,000	\$90,000
Travel	\$20,268	\$18,765	\$24,000	\$30,000	\$30,000
Intergovernmental Payments	\$15,809,202	\$9,520,863	\$26,731,302	\$15,000,000	\$12,500,000
Capitalized Property Purchases	\$79,888,416	\$177,290,625	\$205,000,000	\$205,000,000	\$205,000,000
Transfers	\$18,948,625	\$35,199,015	\$44,000,000	\$49,000,000	\$56,500,000
TOTAL	\$115,397,614	\$222,856,558	\$276,652,852	\$269,976,641	\$275,000,540

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$101,350,826	\$127,236,850	\$32,846,727	\$28,081,494
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$19,040,606	\$36,771,332	\$45,647,721	\$44,546,146
Excess Uncommitted Fee Reserve Balance	\$82,310,220	\$90,465,518	(\$12,800,994)	(\$16,464,652)
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.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions, (2) Capital Construction

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 293 - Educator Licensure Cash Fund
 22-60.5-112, C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$285,572	\$491,090	\$383,799	\$383,799	\$383,799
Changes in Cash Assets	\$205,518	-\$78,153	\$0	\$0	\$0
Changes in Non-Cash Assets	\$0	\$4,945	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	-\$34,083	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$205,518	-\$107,291	\$0	\$0	\$0
Assets Total	\$607,374	\$534,166	\$534,166	\$534,166	\$534,166
Cash (B)	\$576,159	\$498,006	\$498,006	\$498,006	\$498,006
Receivables	\$31,215	\$36,160	\$36,160	\$36,160	\$36,160
Liabilities Total	\$116,284	\$150,367	\$150,367	\$150,367	\$150,367
Cash Liabilities (C)	\$116,284	\$150,367	\$150,367	\$150,367	\$150,367
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$491,090	\$383,799	\$383,799	\$383,799	\$383,799
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$459,875	\$347,639	\$347,639	\$347,639	\$347,639
Change from Prior Year Fund Balance (D-A)	\$205,518	-\$107,291	\$0	\$0	\$0
Cash Flow Summary					
Revenue Total	\$2,088,385	\$2,350,438	\$3,017,628	\$3,017,628	\$3,017,628
Fees	\$2,088,385	\$2,350,438	\$3,017,628	\$3,017,628	\$3,017,628
Interest	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$1,882,867	\$2,457,729	\$3,017,628	\$3,017,628	\$3,017,628
Cash Expenditures	\$1,882,867	\$2,457,729	\$3,017,628	\$3,017,628	\$3,017,628
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2013-14 Budget Request
 Fund 293 - Educator Licensure Cash Fund
 22-60.5-112, C.R.S. (2012)

Net Cash Flow	\$205,518	-\$107,291	\$0	\$0	\$0

Fund Expenditures Line Item Detail	Actual FY 2010-11	Actual FY 2011-12	Estimated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services:					
Personal Services	\$1,305,138	\$1,630,455	\$1,515,805	\$1,515,805	\$1,515,805
Purchased Services	\$7,936	\$116,823	\$890,000	\$890,000	\$890,000
Operating	\$362,985	\$400,980	\$259,900	\$259,900	\$259,900
Travel	\$2,076	\$5,755	\$6,600	\$6,600	\$6,600
Transfers	\$204,732	\$303,716	\$345,323	\$345,323	\$345,323
TOTAL	\$1,882,867	\$2,457,729	\$3,017,628	\$3,017,628	\$3,017,628

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$491,090	\$383,799	\$383,799	\$383,799
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$310,673	\$405,525	\$497,909	\$497,909
Excess Uncommitted Fee Reserve Balance	\$180,417	(\$21,726)	(\$114,110)	(\$114,110)
Compliance Plan (narrative)				

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.



Department of Education
Strategic Plan

FY 2013-14
Budget Request

November 1, 2012

This Page Intentionally Left Blank



Colorado Department of Education
FY 2013-14 Budget Request
Strategic Plan

October 5, 2012

This Page Intentionally Left Blank

Table of Contents

Introduction And Statutory Authority	1
I. Vision & Mission Statement	2
II. Summary of Goals and Objectives.....	3
III. Strategic Plan
Goal 1-Successful Students.....	..4
Goal 2-Great Teachers and Leaders.....	12
Goal 3-Outstanding Schools and Districts.....	15
Goal 4-Best Education System in the Nation.....	18
IV. Appendix.....	20

INTRODUCTION AND STATUTORY AUTHORITY

As a *dynamic service agency*, CDE provides leadership, resources, support, and accountability to the state's 178 school districts, 1,780 schools, and over 130,000 educators to help them build capacity to meet the needs of the state's approximately 840,000 public school students. CDE also provides services and support to boards of cooperative educational services (BOCES), early learning centers, state correctional schools, facility schools, the state's libraries, adult/family literacy centers, and General Education Development (GED) testing centers reaching learners of all ages. CDE operates the Colorado Talking Book Library which provides supports for people who have vision, print, and reading disabilities. In addition, CDE provides structural and administrative support to the Colorado School for the Deaf and the Blind and the Charter School Institute.

As the administrative arm of the State Board of Education, CDE is responsible for implementing state and federal education laws, disbursing state and federal funds, holding schools and districts accountable for performance, licensing all educators, and providing public transparency of performance and financial data. CDE serves students, parents, and the general public by protecting the public trust through ensuring adherence to laws, strong stewardship of public funds, and accountability for student performance.

As a *learning organization*, CDE actively partners with districts, schools, educators, families, and community agencies to assess needs, foster innovation, identify promising practices, learn from each other, and disseminate successful strategies to increase student achievement and ensure college and career readiness.

As a *change agent*, CDE seeks to continually advance and improve the state's education system to prepare all learners for success in a rapidly changing global workplace. CDE sets a clear vision for increasing student and overall system performance and holds itself and the state's schools and districts accountable for results.

Statutory Authority – The statutory authority for the Colorado Department of Education is established in Section 24-1-115 of the Colorado Revised Statutes.

I. VISION AND MISSION STATEMENT

Vision Statement

All students in Colorado will become educated and productive citizens capable of succeeding in a globally competitive workforce.

Mission Statement

The mission of CDE is to shape, support, and safeguard a statewide education system that prepares all students for success in a globally competitive world.

Narrative of the Department's Vision and Mission

The vision and mission guide the work of the department. CDE's strategic plan focuses the department on achieving its mission by creating an aligned statewide education system from the classroom all the way to the statehouse. We have set clear goals related to student achievement, educator effectiveness, school/district performance, and state agency operations – all aimed at aligning efforts toward preparing students for success after high school.

We believe that the strategies for accomplishing our goals are tightly connected to our effective implementation of several key pieces of education reform legislation, namely Colorado's Achievement Plan for Kids (S.B. 08-212), Colorado's Accountability Act (S.B. 09-163), Colorado's Educator Effectiveness Act (S.B. 10-191), and the READ Act (H.B. 12-1238). The strategies in our strategic plan specifically relate to accomplishing key implementation milestones for each of these laws. We believe the power is in the integration and connection of these pieces of legislation that collectively raise the bar for students, educators, and schools/districts. We are increasing the rigor and relevance of what we are teaching and assessing through the Colorado Academic standards adopted pursuant to S.B. 08-212. At the same time, we are increasing accountability and support to teachers to help them be more effective in teaching this more rigorous content through high quality evaluations connected to student growth, as outlined in S.B. 10-191. We will be ensuring through the READ Act that students gain the necessary literacy skills that are the gateway to success throughout school and life. And, we are implementing a comprehensive accountability system that holds schools and districts accountable for growth and continuous improvement, as envisioned in S.B. 09-163.

Our budget requests for 2013-14 are directly tied to the state's implementation of these reforms. Specifically, the department is requesting funding for the augmentation of the state's new assessment system. In addition, the department is requesting funds to strengthen implementation of the state's school and district accountability and improvement planning required under SB09-163.

II. SUMMARY OF GOALS AND OBJECTIVES

The department has four overarching goals with specific objectives tied to each of them. The objectives drive the performance measures, benchmarks, strategies and action plans of the department. As noted earlier, the goals and objectives aim to build an aligned education system (student, educator, schools/districts, state) focused on better results for all students.

Successful Students

- 1. Prepare students to thrive in their education and in a globally competitive workforce.**
 - a. Ensure every student is making adequate growth to graduate from high school postsecondary and workforce ready.¹
 - b. Increase achievement for all students and close achievement gaps.
 - c. Ensure students graduate ready for postsecondary and workforce success.
 - d. Increase national and international competitiveness for all students.

Great Teachers and Leaders

- 2. Ensure effective educators for every student and effective leaders for every school and district.**
 - a. Increase and support the effectiveness of all educators.
 - b. Optimize the preparation, licensure, retention, and effectiveness of new educators.
 - c. Eliminate the educator equity gap.

Outstanding Schools and Districts

- 3. Build the capacity of schools and districts to meet the needs of Colorado students and their families.**
 - a. Increase performance for all districts and schools.
 - b. Turnaround the state's lowest performing districts and schools.
 - c. Foster innovation and expand access to a rich array of high quality learning options for all students.

Best Education System in the Nation

- 4. Build the best education system in the nation.**
 - a. Lead the nation in policy, innovation, and positive outcomes for education.
 - b. Operate with excellence, efficiency, and effectiveness to become the best SEA in the nation.
 - c. Attract and retain outstanding talent to CDE.

¹ "Postsecondary and workforce readiness" describes the knowledge, skills, and behaviors essential for high school graduates to be prepared to enter college and the workforce and to compete in the global economy. For a full description of "postsecondary and workforce ready," visit: <http://www.cde.state.co.us/cdegen/downloads/PWRdescription.pdf>.

STRATEGIC PLAN

Goal 1: Prepare students to thrive in their education and in a globally competitive workforce.

The performance measures selected for the objectives related to this goal are the same measures we hold our schools and districts accountable for in their accountability performance frameworks. They are also the measures the U.S. Department of Education holds us accountable to monitor and meet. We believe strongly that if we are to have an aligned system, we need to be examining at the state level the same performance framework measures we monitor at the district and school level.

Objective 1a. Ensure every student is making adequate growth to graduate from high school postsecondary and workforce ready.

Strategies for Objective 1a
School Readiness <ul style="list-style-type: none">• Increase access to quality programs that foster early learning, school-readiness, and family literacy so students enter school ready to learn.• Assess, monitor, and improve student readiness for school by identifying and supporting districts with implementation of school readiness assessments.
High Standards <ul style="list-style-type: none">• Increase student achievement in all content areas by supporting districts in implementing the Colorado Academic and English Language Proficiency Standards and by supporting early childhood providers in implementing Colorado's early learning guidelines.• Improve students' literacy skills by supporting district implementation of Colorado's READ Act.
Powerful, aligned assessment system <ul style="list-style-type: none">• Assess student mastery by designing and implementing a comprehensive assessment system accessible to all students.

Performance Targets for Objective 1a: Student Proficiency and Adequate Growth

The targets for this objective were determined by examining historical trend data from 2006-07 to 2010-11 for both student proficiency (are students where they need to be) and student adequate growth (are students making progress). Change over time was examined and a stretch goal of three times the five-year growth trend was applied. In cases where there was a decline in numbers or more growth was needed in order for subpopulations to catch up, the performance benchmarks were based on management decisions to increase performance between three and seven percentage points.

Chart 1: Percent of students scoring at or above proficient in reading, writing, math, and science on state assessment

(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Reading										
Elementary	68.8%	69.4%	69.5%	69.2%	69.3%	70.7%	69.7%	70.0%	70.4%	70.8%
Middle	65.2%	67.1%	67.0%	69.0%	67.3%	68.7%	68.9%	70.5%	72.1%	73.8%
High	67.6%	67.5%	69.5%	68.6%	65.1%	68.9%	66.2%	67.3%	68.4%	69.5%
Writing										
Elementary	54.8%	54.8%	55.2%	53.7%	56.5%	54.1%	57.8%	59.0%	60.3%	61.5%
Middle	56.0%	56.0%	57.8%	56.5%	57.3%	57.2%	58.3%	59.2%	60.2%	61.2%
High	50.0%	49.0%	51.2%	49.1%	49.7%	50.6%	50.5%	51.2%	52.0%	52.7%
Math										
Elementary	67.7%	67.8%	67.7%	69.0%	68.8%	69.0%	69.6%	70.4%	71.2%	72.0%
Middle	50.3%	49.9%	54.3%	52.9%	54.3%	54.4%	57.4%	60.5%	63.5%	66.6%
High	32.7%	34.7%	33.3%	35.6%	34.9%	35.8%	36.5%	38.1%	39.7%	41.4%
Science										
Elementary	42.1%	43.7%	44.9%	46.9%	46.8%	48.6%	50.4%	53.9%	57.4%	61.0%
Middle	52.4%	48.6%	49.3%	48.9%	49.9%	49.3%	50.6%	51.4%	52.1%	52.9%
High	49.2%	46.9%	51.1%	48.2%	48.5%	50.3%	49.2%	50.0%	50.7%	51.5%

Chart 2 Performance Targets for Objective 1a: Percent of students making adequate growth to catch up and keep up on path to proficiency²

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	64.1%	65.9%	65.6%	67.6%	64.4%	66.8%	64.6%	64.8%	65.1%	65.3%
Middle	65.0%	64.3%	65.8%	66.2%	62.3%	64.0%	63.3%	64.3%	65.2%	66.2%
High	71.6%	68.0%	72.1%	69.0%	67.0%	69.6%	68.3%	69.6%	70.8%	72.1%
WRITING										
Elementary	55.9%	56.2%	58.6%	55.0%	60.3%	55.8%	63.5%	66.8%	70.1%	73.3%
Middle	51.5%	48.9%	52.1%	48.3%	50.3%	48.7%	51.1%	51.8%	52.6%	53.3%
High	52.5%	49.1%	52.6%	49.0%	50.6%	49.3%	51.3%	52.1%	52.8%	53.6%
MATH										
Elementary	53.3%	47.7%	54.4%	50.6%	54.5%	51.0%	55.4%	56.3%	57.3%	58.2%
Middle	37.7%	37.8%	39.0%	39.0%	38.9%	38.9%	39.8%	40.6%	41.5%	42.4%
High	32.2%	33.0%	32.2%	33.5%	34.3%	34.0%	35.8%	37.4%	39.0%	40.6%

² Growth data is not available for science

Performance measure 1a. Student Achievement: Percent of students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request		
Percent of students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school (includes student results for CSAP, CSAP-A, Lectura and Escritura)	Benchmark	N/A	Reading				
			Elm 69.7%	Elm 70.0%	Elm 70.4%		
			Mid 68.9%	Mid 70.5%	Mid 72.1%		
			High 66.2%	High 67.3%	High 68.4%		
			Writing				
			Elm 57.8%	Elm 59.0%	Elm 60.3%		
			Mid 58.3%	Mid 59.2%	Mid 60.2%		
			High 50.5%	High 51.2%	High 52.0%		
			Math				
			Elm 69.6%	Elm 70.4%	Elm 71.2%		
			Mid 57.4%	Mid 60.5%	Mid 63.5%		
			High 36.5%	High 38.1%	High 39.7%		
	Science						
	Elm 50.4%	Elm 53.9%	Elm 57.4%				
	Mid 50.6%	Mid 51.4%	Mid 52.1%				
	High 49.2%	High 50.0%	High 50.7%				
	Actual		Reading			N/A	N/A
			Elm 69.3%	Elm 70.7%			
			Mid 67.3%	Mid 68.7%			
			High 65.1%	High 68.9%			
Writing							
Elm 56.5%			Elm 54.1%				
Mid 57.3%			Mid 57.2%				
High 49.7%			High 50.6%				
Math							
Elm 68.8%			Elm 69.0%				
Mid 54.3%			Mid 54.4%				
High 34.9%			High 35.8%				
Science							
Elm 46.8%	Elm 48.6%						
Mid 49.9%	Mid 49.3%						
High 48.5%	High 50.3%						

Performance measure 2b. Student Growth: Percent of students making adequate growth to catch up and keep up on the path to proficiency.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request		
Percent of students making adequate growth to catch up and keep up on path to proficiency	Benchmark	N/A	Reading				
			Elm 64.6%	Elm 64.8%	Elm 65.1%		
			Mid 63.3%	Mid 64.3%	Mid 65.2%		
			High 68.3%	High 69.6%	High 70.8%		
			Writing				
			Elm 63.5%	Elm 66.8%	Elm 70.1%		
			Mid 51.1%	Mid 51.8%	Mid 52.6%		
			High 51.3%	High 52.1%	High 52.8%		
			Math				
	Elm 55.4%	Elm 56.3%	Elm 57.3%				
	Mid 39.8%	Mid 40.6%	Mid 41.5%				
	High 35.8%	High 37.4%	High 39.0%				
	Actual		Reading			N/A	N/A
			Elm 64.4%	Elm 66.8%			
			Mid 62.3%	Mid 64.0%			
High 67.0%			High 69.6%				
Writing							
Elm 60.3%			Elm 55.8%				
Mid 50.3%			Mid 48.7%				
High 50.6%			High 49.3%				
Math							
Elm 54.5%	Elm 51.0%						
Mid 38.9%	Mid 38.9%						
High 34.3%	High 34.0%						

Evaluation of progress toward targets for Objective 1a (2011-12 to 2012-13): *The state’s TCAP proficiency scores remained steady with slight increases in some areas. State targets were achieved for elementary and high school reading, high school math, and high school science. The state held steady for the most part in all other areas. Student adequate growth targets were met in reading for all school levels and in middle and high school math. Student adequate growth declined for all grade levels in writing. The state believes the steady progress is positive but is disappointed that performance targets in many areas were not met. We acknowledge that the strategies outlined for this objective are still in the early implementation stage and their impact has yet to be realized. As these strategies are rolled out, the state is working with districts through the unified improvement planning process to help districts identify root causes of performance challenges and implement plans to address them.*

Objective 1b. Increase achievement for all students and close achievement gaps.

Strategies for Objective 1b

- Increase the performance of the state’s **lowest performing schools and districts** by providing them with targeted interventions and support to close achievement gaps.
- Increase performance **of students with disabilities** by launching the state’s “reinventing special education” request for proposal to work with specific districts to close achievement gaps of students with disabilities.
- Increase performance of **students who are English language learners** through targeted supports to districts and by seeking legislative changes to the state’s English Language Proficiency Act.
- Improve performance of **students from low-income families** by assisting districts in maximizing the return on investment of their federal and state funds targeted to meet the needs of these students.
- Increase the academic growth of **students who are gifted**.

Performance measure 1b: Student Achievement Sub-populations - The performance measures for this objective examine the performance of student subpopulations, namely free and reduced lunch students, minority students, students with disabilities, and English Language Learners. The percent of students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school is examined for each student population with benchmarks set. Because of the magnitude of this data, it is presented in the appendix.

Evaluation of progress toward targets for Objective 1b (2011-12 to 2012-13): The charts in the appendix show that performance: 1) increased for all subjects and school levels for students eligible for free and reduced lunch, achieving targets in four areas; 2) increased or held steady for all subjects and school levels for minority students, with the exception of a slight decrease in elementary writing, no targets were met; 3) increased or held steady for students with disabilities in all subjects and school levels with the exception of elementary writing and middle and high school science, one target was met in elementary math; 4) held steady or increased performance for students learning English in all subjects and school levels, achieving targets in high school reading and writing and elementary science. Despite overall positive progress, the forward movement is not enough to close achievement gaps. The state is working with districts to address these gaps through the unified improvement planning process.

Please note: Some targets were adjusted upward from last year’s submission to ensure closure of achievement gaps over time.

Objective 1c. Ensure students graduate ready for postsecondary and workforce success.

Strategies for Objective 1c

Postsecondary and workforce ready supports

- Decrease dropout rates and increase graduation rates by assisting districts in providing more effective postsecondary and workforce readiness services (e.g., credit recovery, academic and career counseling, concurrent enrollment, multiple pathways to exit, expanded learning opportunities, GED prep, ACT prep, remediation courses).
- Improve students’ planning for academic and career success by supporting successful district implementation of individual career and academic plans (ICAPs).

Postsecondary and workforce ready indicators

- Develop and adopt statewide high school graduation guidelines that allow students multiple ways to demonstrate postsecondary and workforce readiness.
- Assist in piloting the endorsed diploma criteria in selected districts to provide students with an avenue to guaranteed entrance to the state’s higher education system.
- Partner with postsecondary and workforce entities to ensure alignment of higher education admissions policies and workforce competencies with Pre-K-12 standards.

Performance measure 1c: Graduation Rate (using best of 4, 5, 6, or 7 year graduation rate) Baseline began in 2009-10 - The state moved to a new graduation rate calculation beginning in 2009-2010 (prior year’s data is not comparable). The new calculation includes examining the 4, 5, 6, or 7 year graduation rates from districts. This more inclusive number provides a more accurate picture of graduation rates, capturing students who transfer and those who graduate after the 4th year. The state is targeting a graduation rate of 80% for all students by 2014-15.

Performance Measure	Outcome	2010-11		2011-12		2012-13 Appropriated		2013-14 Request	
Graduation rate (using best of 4, 5, 6, or 7-year graduation rate)	Benchmark	All	75.0%	All	76.0%	All	77.4%	All	78.7%
		FRL	62.5%	FRL	63.6%	FRL	65.3%	FRL	67.1%
Min		62.2%	Min	63.3%	Min	65.0%	Min	66.8%	
IEP		63.5%	IEP	64.6%	IEP	66.3%	IEP	68.1%	
All - refers to all students FRL - refers to students who qualify for free and reduced lunch IEP - refers to students with individualized education plans per special education ELL - refers to English Language Learners	Actual	ELL	57.3%	ELL	58.5%	ELL	60.2%	ELL	62.0%
		All	77.1%	Not yet available*		N/A		N/A	
		FRL	66.1%						
		Min	66.0%						
IEP	67.0%								
ELL	58.8%								

*Graduation rates are collected through CDE’s End-of-Year Collection. The initial deadline for districts to submit this data is September 15th, which allows districts to include summer graduates and completers through the end of August. The department then engages in two “post processes;” the first of which involves the comparison of data within a district regarding historical dropouts and transfers, cross district comparisons, and any subsequent clean-up, and the second of which is a cross-district comparison to ensure, for example, that students are not inaccurately counted as a transfer when they have instead dropped out or that a dropout was not reported in a different district in the current year. Final graduation and dropout rates are released in January for the prior year.

Please note: Targets were adjusted from last year to align to federal 80% graduation rate target.

Performance measure 1c: ACT Scores – Increase student ACT scores as a measure of college readiness. The benchmarks set for this objective were determined by examining historical trend data from 2006-07 to 2010-11 (see chart 3 below) for all students. Change over time was examined and a benchmark of three times the five-year growth trend was applied. In cases where there was a decline in numbers, the benchmarks were based on management decision to drive desired increase.

Chart 3: ACT Composite Scores

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
All Students	19.7	20.1	20.0	20.0	19.9	20.0	20.1	20.2	20.4	20.5
FRL	16.4	16.9	16.7	16.9	16.9	17.1	17.2	17.5	17.9	18.2
Minority	17.3	17.7	17.3	17.3	17.8	*	18.2	18.6	19.0	19.3
Disability	14.4	14.8	14.6	14.6	14.4	14.6	14.7	15.1	15.5	15.9
ELL	15.5	16.0	15.9	15.9	16.0	16.1	16.3	16.7	17.0	17.4

Performance Measure	Outcome	2010-11		2011-12		2012-13 Appropriated		2013-14 Request	
ACT Scores All - refers to all students FRL - refers to students who qualify for free and reduced lunch Dis - refers to students with disabilities ELL - refers to English Language Learners	Benchmark	N/A		All 20.1 FRL 17.2 Min 18.2 Dis 14.7 ELL 16.3	All 20.2 FRL 17.5 Min 18.6 Dis 15.1 ELL 16.7	All 20.4 FRL 17.9 Min 19.0 Dis 15.5 ELL 17.0			
	Actual	All 19.9 FRL 16.9 Min 17.8 Dis 14.4 ELL 16.0	All 20.0 FRL 17.1 Min * Dis 14.6 ELL 16.1	N/A		N/A			

*At time this document was submitted, 2012 ACT number was still being verified.

Evaluation of progress toward targets for Objective 1c: At the time of the last report to OSPB, the 2010-11 data for graduation rates was not available. The state exceeded its 2010-11 targets for all subpopulations. We will examine 2011-12 data to see if targets for this goal need to be reset. The state made gains in ACT scores for all students, coming close to targets in many areas. The strategies being implemented to support college/career readiness appear to be having an impact.

Objective 1d. Increase national and international competitiveness for all students.

Strategies for Objective 1d

(Units will add unit-specific strategies and measures in their unit plans.)

- The strategies articulated for Objectives 1 a-c are intended to help the state achieve this objective.

Performance measure 1d. NAEP proficiency (national comparison) - The state has set benchmarks to increase scores on the National Assessment of Educational Progress (NAEP), a national, biannual test. Historical performance on the NAEP is reflected in the chart below.

Chart 4 Percent of students scoring proficient and above on NAEP

	2003	2005	2007	2009	2011
	Actual	Actual	Actual	Actual	Actual
Reading 4th	37%	37%	36%	40%	39%
Math 4th	34%	39%	41%	45%	47%
Reading 8th	36%	32%	35%	32%	40%
Math 8th	34%	32%	37%	40%	43%

Performance Measure	Outcome	2007		2009		2011 Appropriated		2013 Request	
Percentage of students scoring proficient and above on the National Assessment of Education Progress (NAEP) R4 - reading 4th grade M4 - math 4th grade R8 - reading 8th grade M8 - math 8th grade	Benchmark	N/A		N/A		N/A		R4 41% M4 49% R8 43% M8 45%	
	Actual	R4 36% M4 41% R8 35% M8 37%	R4 40% M4 45% R8 32% M8 40%	R4 39% M4 47% R8 40% M8 43%	N/A				

National Comparison: When compared to other states and Washington DC, Colorado scored higher than most states on the percentage of students who scored proficient and above on the NAEP mathematics

and reading tests for 2011. Chart 5 shows Colorado's performance is indeed ranked higher than most states. This chart provides the ranking of Colorado performance on the NAEP mathematics and reading tests compared to 49 states and Washington DC for 2011.³

Chart 5 Colorado's Rank of Average Scale Scored on NAEP by Subject and Grade Level, 2011

	Grade 4	Grade 8
Mathematics	13	8
Reading	17	8

Evaluation of performance targets for Objective 1d: NAEP is administered biannually. We will have evaluation data following the 2013 administration.

³ Source: National Center for Education Statistics; National Assessment of Education Progress, Colorado

Goal 2: Ensure effective educators for every student and effective leaders for every school and district.

CDE is assisting districts with implementation of S.B. 10-191 which will require districts to report annually on the effectiveness of their educators. We do not have baseline statistics for educator effectiveness performance measures, as districts will not begin implementing the new educator evaluation systems and submitting reports on those systems until 2013-14. We are building the reporting tools and systems to collect, monitor, and report on these performance measures. We have identified the performance measures and set benchmarks to guide implementation as described below.

Objective 2a. Increase and support the effectiveness of all educators.

Strategies for Objective 2a	
Evaluation system	<ul style="list-style-type: none"> • Implement S.B. 10-191 (including: rules, pilots, trainings, resources, metrics). • Develop an electronic system that enables districts to input and report educator evaluation data and connect that data to professional development. • Implement the educator/student data link and common course codes. • Establish a system for capturing and reporting educator effectiveness metrics and support districts in using the metrics to improve their human capital systems.
Support system	<ul style="list-style-type: none"> • Maintain a dynamic, web-based educator resource bank that provides training materials, resources, and tools to support increased educator effectiveness. • Leverage SchoolView for connecting teachers to resources aligned to their needs and the individual needs of all of their students. • Provide targeted training and technical assistance based on educator needs and district performance data to help educators improve the performance of all students.

Performance Targets for Objective 2a: Because the department is implementing legislation for which no outcome baseline data currently exists (in other words, educator effectiveness ratings), the current performance targets are geared toward outputs related to developing and implementing the state model evaluation system that will eventually lead to outcome data.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriate	2013-14 Request
Number of districts provided full training on the state model educator evaluation system	Benchmark	N/A*	27	150	50 (in depth follow up)
	Actual	N/A*	42	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriate	2013-14 Request
Number of educators who have received full training in the state model system and can provide training to the educators in their district	Benchmark	N/A*	462	1600	2000
	Actual	N/A*	600	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13	2013-14
				Appropriate	Request
Number of "CDE approved" training programs for evaluators	Benchmark	N/A*	N/A	2	10
	Actual	N/A*	1 (CDE)	N/A	N/A

*Training did not begin on the educator evaluation system until the summer of 2011.

Evaluation of progress toward performance targets for 2a: *The department exceeded its target of training 27 districts in the pilot districts and reached more educators than originally targeted. This outreach was possible due to regional trainings and the ability to accommodate heightened demand for the training.*

Note: Once the department has data on the number of districts implementing the state model system and district educator effectiveness ratings, we will provide performance measures and targets for such areas as: number of districts implementing a robust evaluation system, number of districts with educator effectiveness rating distributions that are correlated with student achievement, number of evaluators certified, number of districts reporting the use of evaluation systems as influencing their human capital decisions, and percentage of educators in each effectiveness rating.

Objective 2b. Optimize the preparation, licensure, retention, and effectiveness of new educators.

Strategies for Objective 2b

Effectiveness-based System of Licensure, Educator Preparation, and Induction

- Decrease the cycle time for processing all completed license requests that do not require investigations to two weeks.
- Revamp the state’s licensure and induction system to align to the state’s educator effectiveness system.
- Develop and begin using metrics to report on educator preparation program effectiveness (including graduate effectiveness, retention rates, etc.).
- Partner with the Department of Higher Education and other designated agencies in the authorization and reauthorization of educator preparation programs to better prepare teachers, leaders and other licensed school personnel.

Performance Targets for Objective 2b: Once districts are fully implementing the state’s new educator evaluation system in 2013-14, the department will be able to monitor effectiveness of educator preparation programs and new educators over time. Until such baseline data is available, the primary performance target for this objective pertains to decreasing licensure cycle time. The state processes approximately 30,000 applications a year.

Performance Measure	Outcome	2010-11	2011-12	2012-13	2013-14
				Appropriated	Request
Average length of time it takes to process educator licenses (weeks)	Benchmark	20	4	2	2
	Actual	16	3	N/A	N/A

Evaluation of progress toward performance targets for 2a: *The state exceeded its target for 2011-12. This was made possible by implementation of an e-licensure system, increased FTE to address bottlenecks, and focused implementation of LEAN business principles.*

Objective 2c. Eliminate the educator equity gap.

The educator equity gap is defined as the tendency of students who come from low-income families and minority students to have less experienced and less qualified teachers than their higher income or non-minority peers.

Strategies for Objective 2c
<p>Transparency and Action</p> <ul style="list-style-type: none">• Provide districts with useful reports on educator equity gaps through the SchoolView Data Center.• Assist districts in developing and implementing evidenced-based plans for addressing equity gaps.• Capture and disseminate promising practices for reducing educator equity gaps.• Explore opportunities to extend the reach of the best educators through expanded learning opportunities pilots.

Performance Measures Objective 1c: The state plans to use effectiveness ratings to identify and measure the educator equity gap. Until that metric is available, the state’s interim goal is to ensure all districts understand how to use educator experience and student growth data as a proxy measure for identifying the educator equity gap. The state will do this through the strategies outlined above.

Goal 3: Build the capacity of schools and districts to meet the needs of Colorado students and their families.

Objective 3a. Increase performance for all districts and schools.

Strategies for Objective 3a
<p>Robust, Single Statewide Accountability System that Drives Improvement</p> <ul style="list-style-type: none"> • Implement a robust single system of state/federal school and district accountability. • Build greater capacity of districts to analyze and use data to engage in effective, continuous improvement efforts through the state’s unified improvement planning process.
<p>System of Support</p> <ul style="list-style-type: none"> • Provide targeted supports to schools and districts aligned to their needs by using data to guide the state’s services and investment of resources. • Assist districts in building healthy, safe, and positive learning environments for all students.
<p>Rural Service Model</p> <ul style="list-style-type: none"> • Develop and implement a comprehensive plan to meet the unique needs of rural schools/districts. • Pilot innovative and effective models of expanded and blended learning in rural districts. • Disseminate the legislatively approved funding to help build the capacity of BOCES to provide strong regional services.

Performance Targets for Objective 3a: District accreditation ratings and school plan assignments

Increase the number of districts accredited with distinction from 10% (2009-10) to 15% or 27 districts (2014-15). Decrease the number of priority and turnaround districts from 15% (2009-10) to 10% or 18 (2014-15). Decrease the number of priority and turnaround schools from 12% (2009-10) to 6% or 109 schools (2014-15).

Districts are designated an accreditation category based on the overall score they earn on their district performance framework, which is a type of district annual report card of performance. There are five accreditation categories for districts: Accredited with Distinction; Accredited; Accredited with Improvement; Accredited with Priority Improvement Plan; and Accredited with Turnaround Plan. The highest rating is Accredited with Distinction. The lowest two ratings are Accredited with Priority Improvement Plan and Accredited with Turnaround Plan. Districts in the two lowest categories must move out of those categories within five years or face loss of their accreditation. For more information on the state’s accreditation ratings, please visit: <http://www.schoolview.org/performance.asp>.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Number of districts accredited with distinction	Benchmark	N/A	21	23	25
	Actual	18	19	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Number of districts accredited with priority improvement and turnaround	Benchmark	N/A	22	20	19
	Actual	23	25	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Number of schools assigned priority improvement and turnaround plan types	Benchmark	N/A	177	150	128
	Actual	221	163	N/A	N/A

Note: At the time this document was submitted, 2011-12 accreditation ratings were still being verified. These are preliminary numbers.

Evaluation of progress toward performance targets for 3a: *The state increased by one the number of districts accredited with distinction, but did not meet the targeted increase. The state did not meet targets for decreasing the number for priority improvement and turnaround districts, increasing the number by one district. Of note, the state did meet targets for decreasing the number of priority improvement and turnaround schools. CDE is working to strengthen district and school engagement in the unified improvement planning process to better identify root causes and build appropriate interventions.*

Objective 3b. Turnaround the state’s lowest performing districts and schools.

Strategies for Objective 3b

- Develop performance and fiscal partnerships with districts and schools in priority improvement and turnaround aimed at holding them accountable for increased performance.
- Define and implement a range of promising pathways for turnaround schools which support and push change in practices that will result in districts moving out of these statuses.
- Develop and implement Coordinated Support Teams in order to efficiently and effectively identify and provide targeted and successful support to turnaround and priority improvement districts.

Performance Target Objective 3b

The state’s annual goal is to ensure that 100% of districts and schools designated Turnaround or Priority Improvement are on track to move out of these categories within five years. The state will help districts and schools improve their performance through the strategies outlined above. The state is using the 2012-13 school year to establish baseline data for this metric.

Objective 3c. Foster innovation and expand access to a rich array of high quality learning options for all students.

Strategies for Objective 3c

- Support and enhance the quality of the state’s online, charter, and innovation schools.
- Implement the state’s Expanded Learning Opportunities strategic plan, including release and awarding of a request for proposal for districts to pilot expanded learning strategies.
- Expand blended learning in regions needing access to a wider range of learning opportunities.
- Examine potential policy changes to enhance expanded learning opportunities and digital learning using results from the digital learning study commissioned by H.B. 12-1124.

Performance Targets for Objective 3c: School improvement plan ratings

Increase the percentage of innovation, charter, and online schools in the performing category on the school performance frameworks from 60% in 2010-11 to 80% in 2014-15. Decrease the percentage of these schools in priority improvement and turnaround from 25% in 2010-11 to 15% in 2014-15.

Schools are assigned an improvement plan rating based on the overall score they earn on their school performance framework, which is a type of school annual report card of performance. There are four improvement plan categories for schools: Performance; Improvement; Priority Improvement; and Turnaround. Performance is the highest rating; Priority Improvement and Turnaround are the lowest ratings.

Performance Measure	Outcome	2010-11	2011-12	2012-13	2013-14
				Appropriated	Request
Percentage of innovation, charter, and online schools in performing category on school performance framework	Benchmark	N/A	65%	70%	75%
	Actual	60%	69%	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13	2013-14
				Appropriated	Request
Percentage of innovation, charter, and online schools in priority improvement and turnaround	Benchmark	N/A	23%	20%	18%
	Actual	25%	13%	N/A	N/A

Note: At the time this document was submitted, 2011-12 accreditation ratings were still being verified. These are preliminary numbers. Calculation does not include schools pending AEC rating or schools with insufficient data.

Evaluation of progress toward performance targets for 3c: The state exceeded targets for increasing the percentage of innovation, charter, and online schools in the performing category and decreasing the number of these schools in the priority improvement and turnaround categories. The state believes this is due in part to an increased focus on the part of charter authorizers and the state on quality improvement. The state will review the numbers for 2012-13 to see if this positive trend continues and will readjust targets appropriately.

Goal 4: Build the best education system in the nation.

Objective 4a. Lead the nation in policy, innovation, and positive outcomes for education.

Strategies for Objective 4a
<ul style="list-style-type: none"> • Inform and advance statewide policies that enhance the state’s P-20 education system and that lead to more personalized learning opportunities for all students. • Help inform, build, and implement a robust school finance system for the state. • Lead the country in accountability measures and metrics, using the Colorado Growth Model data and English language proficiency growth.

Objective 4b. Operate with excellence, efficiency, and effectiveness to become the best SEA in the nation.

Strategies for Objective 4b
<p>Strategic Plan</p> <ul style="list-style-type: none"> • Implement CDE’s system of aligned strategic, unit, project, and employee performance plans to meet required deliverables and reach performance targets. <p>Communications</p> <ul style="list-style-type: none"> • Develop and implement a strategic communications plan. • Support CDE units in their ability to communicate with coherency and consistency with the field and public. <p>Operations</p> <ul style="list-style-type: none"> • Build a flexible student longitudinal data system that can accommodate and adapt to changes in the education system over time. • Decrease the reporting burden for districts. • Implement planned improvements to school finance reporting systems. • Implement the new grants management system

Performance Targets for Objective 4b: Strategic Direction Targets Achieved

Performance Measure	Outcome	2010-11	2011-12	2012-13	2013-14
				Appropriated	Request
Percentage of performance targets met on the strategic plan.	Benchmark	N/A	Baseline	80%	85%
	Actual	N/A	27%	N/A	N/A

Additional measures for operational excellence are monitored at the unit and project level.

Detailed project plans and relevant performance targets for the operational improvements noted in the above strategies are maintained at the unit level.

Evaluation of progress toward performance targets for 4b: 2011-12 was used to establish baseline data for this goal. The baseline for this goal is 27% of the state’s strategic plan targets were met.

Objective 4c. Attract and retain outstanding talent to CDE.

Strategies for Objective 4c
<ul style="list-style-type: none"> • Administer and respond to findings from staff satisfaction survey. • Implement an aligned professional evaluation and growth plan process for at-will and classified staff and respond to requested refinements to the system based on 2011-12 roll out. • Develop and implement a CDE new employee orientation program. • Ensure consistency of job classifications and salary structure across the organization.

Performance Targets for Objective 4c: Staff Satisfaction and Retention Statistics

Performance Measure	Outcome	2010-11 Actual	2011-12 Actual	2012-13 Appropriated	2013-14 Request
Percentage of employees who agree/strongly agree: 1) Satisfied with opportunities for career growth and advancement	Benchmark	N/A	N/A	1. 50% 2. 40% 3. 70%	1. 70% 2. 70% 3. 80%
	Actual	N/A	1. 39% 2. 35% 3. 62%	1. 40% 2. 38% 3. 65%	N/A
2) Have the capacity to act on innovative ideas					
3) Satisfied with the recognition they receive for their work					

*CDE administers the staff satisfaction in the fall of each year, as a result, we are able to report results for the current fiscal year. The four items selected for targeting were the lowest rated measures of the survey that staff agreed needed to be addressed.

Evaluation of progress toward performance targets for 4c: *The fall 2012 satisfaction survey shows slight positive movement but falls short of performance goals. CDE has implemented new growth and performance management plans for all employees, supervisor trainings, and employee recognition. We will be deepening implementation of these efforts in the coming year with the intent to drive increased employee satisfaction.*

APPENDIX

Performance Measures and Benchmarks for Objective 1b Student Subgroups

Students Receiving Free and Reduced Lunch

Percent of students receiving free and reduced lunch scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school

(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15
	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target	Target	Target
READING										
Elementary	49.7%	50.3%	51.1%	52.1%	52.0%	54.3%	53.7%	55.5%	57.2%	58.9%
Middle	43.4%	46.0%	46.2%	50.5%	49.1%	51.2%	53.4%	57.7%	62.0%	66.3%
High	45.3%	44.0%	47.0%	48.2%	46.1%	51.2%	47.3%	48.6%	49.8%	51.1%
WRITING										
Elementary	35.1%	34.8%	36.0%	35.7%	38.4%	36.8%	40.9%	43.3%	45.8%	48.3%
Middle	34.6%	34.2%	37.1%	36.4%	38.4%	39.1%	41.3%	44.1%	47.0%	49.8%
High	26.5%	24.5%	27.8%	26.7%	28.9%	30.8%	30.6%	32.4%	34.1%	35.9%
MATH										
Elementary	49.5%	49.3%	49.9%	52.2%	52.1%	53.0%	54.2%	56.2%	58.2%	60.2%
Middle	28.6%	28.8%	33.5%	33.3%	35.6%	36.1%	40.8%	46.0%	51.3%	56.5%
High	12.9%	13.9%	13.4%	16.6%	16.8%	18.0%	19.6%	22.5%	25.3%	28.2%
SCIENCE										
Elementary	20.9%	21.5%	23.2%	26.2%	26.1%	28.2%	29.9%	33.8%	37.7%	41.5%
Middle	28.3%	23.7%	26.7%	27.8%	28.5%	29.0%	29.8%	31.0%	32.3%	33.5%
High	23.6%	24.1%	26.8%	25.8%	26.6%	29.0%	28.9%	31.1%	33.3%	35.6%

Minority Students⁴

Percent of minority students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school

(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	51.2%	52.2%	53.0%	53.2%	54.9%	57.0%	57.6%	60.3%	63.0%	65.8%
Middle	45.6%	49.0%	48.9%	52.7%	53.0%	54.1%	58.5%	64.0%	69.5%	75.0%
High	47.9%	47.1%	50.1%	50.2%	50.2%	55.0%	51.9%	53.7%	55.4%	57.1%
WRITING										
Elementary	38.1%	38.2%	39.1%	38.6%	42.6%	41.4%	46.0%	49.4%	52.8%	56.2%
Middle	37.9%	38.0%	41.2%	39.7%	43.4%	43.8%	47.4%	51.5%	55.5%	59.6%
High	30.0%	28.3%	31.5%	29.5%	33.4%	35.4%	36.0%	38.5%	41.1%	43.6%
MATH										
Elementary	51.3%	51.4%	52.1%	53.4%	55.0%	55.6%	57.8%	60.5%	63.3%	66.1%
Middle	31.7%	32.3%	37.2%	36.4%	40.2%	40.2%	46.5%	52.8%	59.2%	65.5%
High	15.5%	16.9%	16.5%	19.0%	20.8%	22.5%	24.8%	28.8%	32.8%	36.8%
SCIENCE										
Elementary	22.0%	23.0%	24.7%	26.8%	28.5%	31.0%	33.4%	38.3%	43.2%	48.1%
Middle	29.6%	25.5%	29.0%	29.4%	32.7%	32.9%	35.1%	37.4%	39.7%	42.1%
High	25.5%	26.3%	29.0%	27.2%	29.9%	32.1%	33.2%	36.4%	39.7%	43.0%

Students with Disabilities

Percent of students with disabilities scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school

(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	32.2%	28.7%	27.9%	25.4%	25.3%	25.7%	27.0%	28.7%	30.5%	32.2%
Middle	26.1%	22.7%	22.9%	22.1%	20.7%	21.9%	23.4%	25.0%	26.5%	28.0%
High	25.8%	20.2%	22.0%	20.8%	19.2%	21.2%	20.8%	22.5%	24.1%	25.8%
WRITING										
Elementary	21.5%	18.1%	17.8%	16.0%	16.3%	14.8%	17.6%	18.9%	20.2%	21.5%
Middle	17.4%	14.8%	15.2%	13.8%	14.6%	14.6%	15.8%	17.1%	18.3%	19.6%
High	13.0%	9.5%	10.1%	9.3%	10.0%	10.0%	11.3%	12.5%	13.8%	15.0%
MATH										
Elementary	28.5%	28.5%	27.4%	26.9%	26.1%	30.1%	27.4%	28.6%	29.9%	31.1%
Middle	12.8%	11.9%	13.6%	12.2%	12.1%	16.3%	17.1%	17.9%	18.7%	19.5%
High	4.8%	5.4%	4.6%	5.3%	5.3%	7.0%	8.8%	10.5%	12.3%	14.0%
SCIENCE										
Elementary	19.0%	18.9%	18.3%	18.2%	16.8%	16.7%	20.5%	24.3%	28.0%	31.8%
Middle	20.0%	18.3%	18.2%	15.6%	15.3%	14.6%	16.5%	17.8%	19.0%	20.3%
High	15.8%	14.7%	16.1%	14.3%	14.4%	13.7%	15.7%	16.9%	18.2%	19.4%

⁴ Minority includes all students identified as American Indian or Alaska Native, Asian, Black, Hispanic, Hawaiian/Pacific Islander, two or more races, other, and Mexican-American/Chicano/Latino.

Students who are English Language Learners
Percent of students who are English language learners scoring at or above proficient in reading,
writing, math, and science by elementary, middle, and high school
(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

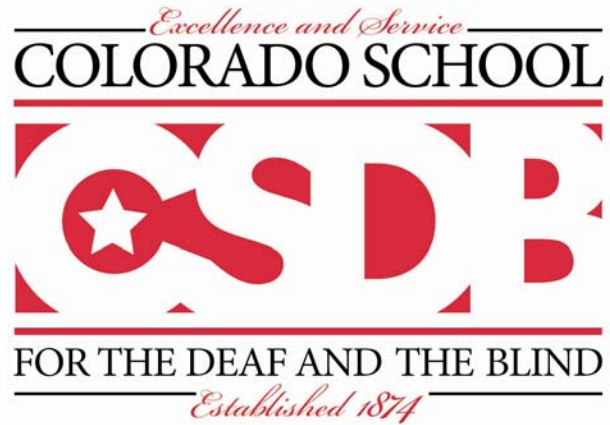
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15
	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target	Target	Target
READING										
Elementary	38.9%	41.3%	41.7%	43.1%	43.5%	46.1%	46.9%	50.3%	53.7%	57.2%
Middle	32.2%	36.1%	36.9%	41.2%	41.9%	41.8%	49.1%	56.4%	63.6%	70.9%
High	33.3%	34.7%	37.5%	37.9%	37.7%	43.0%	41.0%	44.3%	47.5%	50.8%
WRITING										
Elementary	27.9%	28.3%	30.2%	31.0%	33.5%	34.4%	37.7%	41.9%	46.2%	50.4%
Middle	26.3%	26.6%	31.1%	29.8%	33.4%	35.3%	38.7%	44.0%	49.4%	54.7%
High	18.4%	18.1%	20.9%	18.6%	21.4%	24.4%	23.7%	26.0%	28.2%	30.5%
MATH										
Elementary	43.6%	44.7%	45.5%	47.3%	48.4%	49.0%	52.1%	55.7%	59.4%	63.1%
Middle	25.0%	26.3%	31.6%	31.4%	34.3%	34.0%	41.3%	48.3%	55.2%	62.2%
High	11.1%	12.1%	11.9%	13.9%	14.9%	16.8%	17.8%	20.6%	23.5%	26.3%
SCIENCE										
Elementary	12.5%	14.0%	15.4%	18.4%	17.9%	22.2%	22.0%	26.1%	30.1%	34.2%
Middle	20.0%	16.3%	19.6%	20.3%	22.8%	23.9%	24.9%	27.1%	29.2%	31.3%
High	15.1%	16.7%	19.1%	17.0%	18.9%	20.9%	21.7%	24.5%	27.4%	30.2%

Performance Targets for Objective 1d:⁵

National Assessment of Educational Progress (NAEP)							
Percent of Colorado 4th and 8th grade students scoring at or above proficient							
						2013	2015
Reading 4th grade	2003	2005	2007	2009	2011	Target	Target
All students	37%	37%	36%	40%	39%	41%	43%
FRL	19%	20%	17%	19%	19%	21%	23%
Black	18%	18%	18%	17%	18%	21%	23%
Hispanic	18%	17%	15%	18%	18%	21%	23%
ELL	9%	7%	6%	4%	5%	7%	10%
Disability	NA	NA	NA	12%	10%	13%	15%
						2015	2015
Math 4th grade	2003	2005	2007	2009	2011	Target	Target
All students	34%	39%	41%	45%	47%	49%	51%
FRL	14%	20%	21%	24%	28%	31%	33%
Black	12%	18%	20%	23%	21%	24%	28%
Hispanic	13%	18%	19%	24%	26%	28%	30%
ELL	5%	6%	9%	9%	12%	14%	16%
Disability	NA	NA	NA	14%	17%	19%	22%
						2015	2015
Reading 8th grade	2003	2005	2007	2009	2011	Target	Target
All students	36%	32%	35%	32%	40%	43%	46%
FRL	17%	15%	18%	16%	20%	22%	25%
Black	16%	18%	18%	15%	22%	24%	26%
Hispanic	14%	15%	17%	16%	22%	24%	26%
ELL	2%	3%	3%	5%	4%	7%	10%
Disability	NA	NA	NA	5%	5%	7%	10%
						2015	2015
Math 8th grade	2003	2005	2007	2009	2011	Target	Target
All students	34%	32%	37%	40%	43%	45%	47%
FRL	13%	13%	17%	19%	23%	25%	28%
Black	9%	11%	21%	16%	17%	19%	22%
Hispanic	12%	10%	13%	18%	20%	23%	25%
ELL	5%	5%	3%	4%	3%	7%	10%
Disability	NA	NA	NA	9%	6%	8%	10%

TIMMS and PISA assessment baseline results will be available during the 2012-13 school year.

⁵ Data source: National Center for Education Statistics; National Assessment of Educational Progress, Colorado
Historical data and targets are Colorado-specific.



Strategic Plan

2010-2013

Updated June 2012

Vision Statement

CSDB...Learning, Thriving, Leading

Mission Statement

The Colorado School for the Deaf and the Blind provides children and families statewide with comprehensive, specialized educational services in safe, nurturing environments. We empower learners to become self-determined, independent, contributing citizens within their communities.

33 North Institute
Colorado Springs, CO 80903
Phone: (719) 578-2100
Fax: (719) 578-2239
Website: www.csdb.org

Early Education

Vision

The Colorado School for the Deaf and the Blind's Early Education Department provides children, birth to five, and their families statewide with information, resources, early intervention and preschool support in order to foster the physical, intellectual, social, emotional, and communication development that lays the foundation for each child's educational success.

Goal	Action Steps	Outcomes (Data-Based)
<p>Expansion of services for children who are Blind or Visually Impaired from a single service provider model—in which one teacher serves approximately 30 families in nine counties around the state, without support staff—to a program model.</p>	<ul style="list-style-type: none"> • Meet immediate service needs through securing appropriate and qualified staff/consultants. • Develop a standardized packet of information to be shared with families at the initial visit • Acquire appropriate resources and materials to support families • Establish a task force to identify statewide needs, develop policies, guidelines, and 	<ul style="list-style-type: none"> • Orientation and Mobility services are provided as needed by fall 2010. In Progress (2011) Additional O&M services were provided during the 2010-2011 school year, as requested, in the southern region of Colorado. In Progress (2012) – O&M services are being provided as needed. It is our hope that the person we hire to fill the position of Teacher of the Visually Impaired (TVI) – Early Childhood Specialist will be dual certified as a Teacher of the Visually Impaired (TVI) and Mobility Specialist (COMS). Early Intervention services are increased in response due documented needs. This will be determined during the school year 2010-2011. Completed (2012) – In school year 2011-2012 the documented needs were met. Packet of information disseminated and resources shared by 2012. Completed (2012) – A resource packet of information to be shared with families of newly identified

	<p>budget, and recommend a timeline for implementation of program components by fall 2010.</p> <ul style="list-style-type: none"> • The task force will include, but not be limited to stakeholder representatives including parent representatives, adults who are blind/visually impaired, teachers of the blind/visually impaired, Orientation & Mobility, community agencies, and CO-Hear/CHIP. 	<p>children has been developed and disseminated and is continuously being revised based upon feedback from families.</p> <p>The developed plan is presented to the Board and the Superintendent by 2012.</p> <p>Completed (2012) – A group of stakeholders including parents, TVIs, O&M Specialists, Early Interventionists, CO-Hear/CHIP, provided input on program needs. Additional consultation from community and state agencies was solicited.</p> <ul style="list-style-type: none"> • Early Intervention services are increased in response to documented needs. This will be determined during the school year 2010-2011. <p>In Progress (2011) A new Teacher of the Visually Impaired was hired (part-time) to support the current CSDB teacher in providing services to this population.</p> <ul style="list-style-type: none"> • Packet of information disseminated and resources shared by 2012. <p>Completed (2011) A resource packet of information to be shared with families of newly identified children has been developed. It is currently under review at CSDB and will be printed and ready for dissemination by</p>
--	--	--

		<p>fall 2011. The developed plan is presented to the Board and the Superintendent by 2012.</p> <p>In Progress (2011) Due to time and resource constraints, it was decided it would be more efficient to seek input from groups at already occurring meetings (for example, the Southern Region Vision meetings and parent meetings and from within our own Strategic Plan committee) rather than to create a separate task force. One of the needs identified is the need for families to have the opportunity to come together so information, education, and opportunities for networking and parent-to-parent interaction and support can be provided. As a result of this identified need, the “Families Together” group has been started to support families of children who are blind and visually impaired in a group setting with training and opportunities for peer support and networking.</p>
<p>Maintain and enhance program accountability</p>	<ul style="list-style-type: none"> • Determine the percentage of children (0-3) who have participated in the FAMILY Assessment during calendar year 2009. This will include overall numbers for the program and within the following sub-groups: 	<ul style="list-style-type: none"> • Increase the percentage of families who participate in the FAMILY Assessment by an additional 10% in calendar year 2011 and subsequent years.

	<p>combined vision and hearing loss, Spanish-speaking, and unilateral hearing loss.</p> <ul style="list-style-type: none"> Identify patterns of non-compliance by providers for assessment use by Dec. 2010 and provide targeted training and support to ensure assessments are completed in a timely manner (school year 2010 – 2011) <p>Strategies Implemented:</p> <ol style="list-style-type: none"> Assessment paragraph added to the bi-monthly CHIP Facilitator newsletter CHIP Facilitators needing additional support in completing the assessment have been identified. CO-Hears have met with identified CHIP Parent Facilitators. CHIRP and CSDB databases have been reviewed by the CO-Hears and corrections made to ensure accuracy. <ul style="list-style-type: none"> Through collaboration with other professionals and agencies, adapt an already established assessment, such as the FAMILY Assessment, for use with children (0-3) who are Blind and Visually-impaired (school year 2010 – 2011). Pilot the assessment battery with a subset of children to evaluate its effectiveness and feasibility (spring 2011) Develop and populate a database to track student outcomes Explore developing a common database with other agencies for tracking children who are Blind and Visually-impaired. Develop an assessment battery for on- 	<p>Completed (2011) Several strategies have been implemented to increase the number of assessments completed. As a result, the number of FAMILY Assessments completed during calendar year 2010 for children who are deaf and hard of hearing was 336 compared to 225 assessments completed in the prior year (2009). This is a 50% increase.</p> <p>Completed (2012) – Strategies implemented have enabled us to continue to meet this target. CHIP FAMILY Assessments completed: 2009: 225 completed 2010: 336 completed 2011: 326 completed</p> <p>Report outcome data on at least 50% of the children in the B/VI program (0-3) by Spring 2013. Completed (2012) – The State approved the use of the Oregon Project, and this assessment is currently being used by our staff. We have current outcome data results on 50% of children in the program.</p> <p>Report outcome data on all (100%) of the children in the on-campus preschool programs by Spring 2013. Completed (2012) – The on-campus preschools are using the GOLD assessment which includes an online</p>
--	--	---

	<p>campus preschool programs (2010-2011). This information could be shared with Local Educational Agencies by the Preschool Mentors.</p> <ul style="list-style-type: none"> • Implement the assessment battery with students (2011-2012 school year) • Develop and populate a database to track student outcomes 	<p>database for data tracking.</p> <ul style="list-style-type: none"> • Report outcome data on at least 50 % of the children in the B/VI program (0-3) by spring 2013. In Progress (2011) The state approved the use of The Oregon Project for Results Matter and this assessment is currently being used by our staff. • Report outcome data on all (100%) of the children in the on-campus preschool programs by spring 2013. Not Yet Addressed (2011)
<p>Examine and address the unique needs of families who live in rural areas, are non-English speaking, or caregivers who are Deaf/Hard of Hearing, Blind/Visually Impaired and/or who have disabilities.</p>	<ul style="list-style-type: none"> • Determine specific areas of need through surveys, focus groups, and analysis of outcome data (2010-2011). • Meet with stakeholders to determine needs and possible interventions to address identified needs. • Compile a summary report of the identified needs (spring 2011) 	<ul style="list-style-type: none"> • Select and implement two strategies directly addressing the identified needs of each group (2011-2012) In Progress (2011) Meetings with stakeholders specific to working with families who are Spanish-speaking have been conducted. This group has met three times thus far to determine what is working for families and identify areas of need. The CO-Hear Program Coordinator is a committee member on the Center for Disease Control Diversity Committee specific to the needs related to Early Hearing Detection and Intervention (EHDI). This committee develops and distributes information nationally specific to the needs of families who

	<ul style="list-style-type: none"> • Develop strategies for inter-disciplinary collaboration and communication to support families with multiple providers • Facilitate parent to parent support opportunities • Administer a parent survey the first and third year of strategic plan implementation to measure knowledge and satisfaction of services and programs 	<p>are non-English speaking. Currently, this group is reviewing information prior to distribution to families. This work will be another way to address the needs of non-English speaking families within our state.</p> <p>The CSDB Early Education Teacher of the Visually Impaired used evaluations that parents filled out at the “Families Together” meetings to formulate the plans for future meetings.</p> <p>Select and implement two strategies directly addressing the identified needs of each group (2011-2012). Completed (2012) – Three focus groups in November 2011 were held and feedback from those meetings (including needs and gaps in the system) have been compiled and shared. CSDB has representation on the National Centers for Disease Control Diversity Committee for Early Hearing Detection and Intervention (EHDI). The committee has developed new materials for the Spanish-speaking population which were shared with a group of 10 CHIP families in order to solicit feedback. The resource packet developed for families of children who are blind or visually impaired will be translated into Spanish by Spring 2013.</p>
--	---	---

		<ul style="list-style-type: none"> • Parent awareness and participation in program options increases by 10% from the second survey <p>In Progress (2011) A CHIP Parent Survey has been developed and will be distributed to parents in early fall 2011 (late August/early September). The "Families Together" group had three families from rural areas attend.</p> <p>A "training" on Cortical Visual Impairments was held at the request of several of the families with whom the Early Education Teacher of the Visually Impaired works. These families have children with additional disabilities which make the logistics of childcare difficult. Six families were able to attend.</p> <p>In Progress (2012) – A CHIP Parent Satisfaction Survey was sent to families in January 2012. Results of this survey showed that parent awareness and participation in program options increased. On this survey, 50-75% of parents indicated they knew about additional CSDB programs available to them. 95% of the families rated the program as "very good" or "excellent."</p> <p>The "Families Together" group had three families from rural area attend. A new group was started in Pueblo.</p>
--	--	---

		<p>Families of children who are blind/visually impaired who also have additional disabilities were provided opportunities to gather for networking and support. Information on dual sensory loss will be added to family resource packets by Spring 2013.</p> <p>Early Years program for families of children who are deaf or hard of hearing birth to five continues to meet the four regions of the State.</p>
--	--	--

Academics

Vision

Students at CSDB will possess the academic knowledge, 21st century skills, and positive self-identity required to pursue their life ambitions academically, professionally, and socially.

Goal	Action Steps	Outcomes (Data-Based)
<p style="text-align: center;">Academics (Reading)</p> <p>Establish ASL/English immersion cohorts (deaf), and literacy cohorts (blind) to provide intensive language/literacy remediation</p>	<p>School for the Deaf:</p> <ul style="list-style-type: none"> • Develop a middle school and high school schedule to accommodate identified language cohort students • Order materials and research professional development opportunities • Establish special services teams to analyze student data, make individualized recommendations for intervention/integration, 	<ul style="list-style-type: none"> • Increased student language and literacy growth that allows cohort students to integrate into and benefit fully from grade appropriate classes; targeted growth to be determined in spring 2011 using spring 2010 and 2011 Adams-50 reading level data for cohort students

	<p>and adaptations/additions to program as needed</p> <p>School for the Blind:</p> <ul style="list-style-type: none"> • Research methods and curricula to determine an appropriate, adaptable, and comprehensive literacy intervention program complete with standards, assessment tools, and rubrics • Using the Response to Intervention (RtI) framework, identify students who need intervention support, provide the targeted or intensive interventions and assess student progress to use data to drive instructional decision-making • Order materials and research professional development opportunities • Assign a Professional Learning Community (PLC)/RtI team to analyze student data, make individualized recommendations for intervention, and adaptations/additions to program as needed. 	<p>In Progress (2011) Percentage of cohort students who made growth as measured by WIDA (World-Class Instructional Design and Assessment):</p> <ul style="list-style-type: none"> • Elementary: 100% • Middle School: 100% • High School: 88% <p>Percentage of cohort students who made growth as measured by the Adams-50 reading assessment:</p> <ul style="list-style-type: none"> • Elementary: 89% • Middle School: 83% • High School: 88% <p>In Progress (2012)</p> <ul style="list-style-type: none"> • Piloting WiDA assessment • Identified criteria for language cohort students • Training of teachers for Colorado English Language Learners standards <ul style="list-style-type: none"> • Increased student literacy growth that allows cohort students to benefit fully from grade/level appropriate curriculum; targeted growth to be determined in spring 2011 by CSAP and Measures of Academic Performance (MAP) scores <p>Not Yet Addressed (2011)</p> <p>In Progress (2012)</p> <p>Reading:</p> <ul style="list-style-type: none"> ○ 5 students participated in after
--	---	--

		<p>school reading interventions</p> <ul style="list-style-type: none"> ○ 5/5 students with data exceeded growth targets for MAP reading ○ 3/5 students moved from Unsatisfactory to Partially Proficient (projected) on TCAP
<p>Academics (Writing) Implement Step Up to Writing curriculum in the Schools for the Deaf and the Blind</p>	<ul style="list-style-type: none"> ● Research and schedule professional development opportunities ● Inventory and order additional materials as needed ● Analyze student data, make individualized recommendations for intervention, and adaptations/additions to program as needed 	<ul style="list-style-type: none"> ● Increased writing proficiency measured by CSAP, MAP and Curriculum Based Measurement (CBM) writing assessments; May 2011, 2012, and 2013 ● In Progress (2011) CSAP writing proficiency data will be available August 2011. ● In Progress (2012) TCAP Writing data will be available August 2012
<p>Academics (Math) Expand the use of the Math Lab concept and math progress monitoring tools at the School for the Deaf and the School for the Blind</p>	<ul style="list-style-type: none"> ● Train teachers in the math lab concept in order to utilize the time for student math concept development 	<ul style="list-style-type: none"> ● Increased math proficiency measured by MAP and CSAP assessments; May 2011, 2012 and 2013 ● In Progress (2011) Percentage of students who made growth as measured by MAP: <ul style="list-style-type: none"> ● School for the Deaf Elementary: 90% ● School for the Deaf Middle School: 75% ● School for the Deaf High School: 73% ● School for the Blind (3rd grade-12th grade): 81% ● CSAP math proficiency data available August 2011

	<ul style="list-style-type: none"> • Teachers will use Accelerated Math, and identified students will complete at 10-25 targets each semester with Star Math (School for the Deaf) • Pilot Accelerated Math (School for the Blind) • Research and resolve accessibility issues for Accelerated Math 	<p>In Progress (2012)</p> <ul style="list-style-type: none"> ○ Growth as measured by MAP ○ Fall 2011- Spring 2012 Growth as measured by MAP data (School for the Deaf) <ul style="list-style-type: none"> ○ Fall 2011 – Spring 2012 MAP Math <ul style="list-style-type: none"> ○ 33/88 (38%) some growth ○ 25/88 (39%) target growth <ul style="list-style-type: none"> • Increased student utilization of Accelerated Math: 60% by Dec 2010 and 90%; May 2011, 95% by May 2013 • School for the Deaf: 81% utilization <p>In Progress (2012)</p> <ul style="list-style-type: none"> • School for the Deaf: 85% utilization • Outcome data reported on at least 80% of the students from chosen progress monitoring tool by May 2012, 90% by May 2013 • Outcome data reported on at least 80% of the students from chosen progress monitoring tool by May 2012, 90% by May 2013 • In Progress (2011) School for the Blind: Piloted Accelerated Math during 2010-2011 school year
<p>Academics (Portfolios) Develop/adapt a comprehensive portfolio, consisting of sample K-12 student work and assessments for each CSDB student</p>	<ul style="list-style-type: none"> • Designate a team to develop required portfolio contents in the areas of academics, including Access Skills, Expanded Core Curriculum, and technology • Train staff to implement the portfolio system • Team members and program coordinators 	<ul style="list-style-type: none"> • Establish evidence of student growth over time, and increase communication/access/ utilization of information among service providers campus-wide; May 2011, 2012, 2013 • Not Yet Addressed (2011)

	meet to review portfolio system implementation and effectiveness	In Progress (2012) Sample portfolios developed for a pilot group of students
<p>Academics (Curriculum) Access and adapt curriculum maps which reflect the Revised Standards/21st Century Skills and Readiness Competencies</p>	<ul style="list-style-type: none"> Teachers will develop/adapt curriculum maps for every subject taught Teachers will be trained on a web-based program to post their curriculum maps for teacher, service provider, and parent access and ease of use Teachers will ensure that Access Skills are included in their curriculums for students with additional disabilities 	<ul style="list-style-type: none"> Establish curriculum maps by May 2011 Completed (2011) Curriculum maps established in all subject areas for the 2010-2011 school year Align vertical K-12 curriculum and infuse with 21st Century Skills by May 2012 In Progress (2011) Science and PE/Health curriculum teams in place; additional teams to be established fall 2011. Incorporation of 21st Century Skills to begin summer 2011. <p>In Progress (2012)</p> <ul style="list-style-type: none"> Curriculum maps revised in 2011-2012 to align with the new Colorado Academic Standards Alignment will continue through 2012-2013 Incorporation of 21st Century Skills completed
<p>Educational Innovation Teachers and Residential Staff will collaborate to establish an Educational Innovation Team to implement cutting-edge educational programs and strategies</p>	<ul style="list-style-type: none"> Research, identify, and prioritize programmatic innovations/restructuring which address the challenges specific to our students, including potential programs such as: alternative scheduling opportunities flexible staffing; additional skills remediation programs/writing lab; opportunities to integrate the arts Develop a plan of implementation, administration, data collection, and 	<ul style="list-style-type: none"> Ensure instructional programs and strategies reflect 21st Century Skills and are tailored specifically to our student needs in order to maximize student learning; May 2011, 2012, and 2013 Not Yet Addressed (2011) <p>In Progress (2012) Student Achievement PLC/Rtl team established and has begun discussion</p>

	<p>accountability procedures for identified pilot programs</p> <ul style="list-style-type: none"> Analyze data to make adjustments to pilot programs as needed, and expand successful pilot programs school-wide 	<p>on programs and strategies</p>
<p>Educational Innovation Establish a Peer Tutoring Program</p>	<ul style="list-style-type: none"> Determine current programs that could benefit from using students as peer tutors and role models Program representatives hire, train, collect data and evaluate peer tutors Participating staff meet with Educational Innovation Team and Program Coordinators to review data and make adaptations <p>New Wording:</p> <ul style="list-style-type: none"> Determine programs that are currently using students as peer tutors and role models Research, identify, and prioritize programs that would benefit from peer tutoring Develop a plan of implementation, data collection, and accountability procedures for determining the impact of peer tutoring on campus 	<ul style="list-style-type: none"> Increased learning opportunities for students and peer tutors as measured by increased participation data; May 2011, 2012, and 2013 Not Yet Addressed (2011) Not Yet Addressed (2012)
<p>Educational Innovation Expand the Literacy Around the Clock (LAC) program at the School for the Deaf to include additional after-school and evening literacy opportunities.</p>	<ul style="list-style-type: none"> Establish a Dorm Literacy Team to oversee program operations, training, and accountability Develop an expanded Vocabulary Lab schedule to include residential deaf students of advanced reading levels, and determine feasibility of providing day students with after-school/evening literacy services 	<ul style="list-style-type: none"> Increased student language and literacy growth as measured by Adams-50 data and data collected using on-going progress monitoring in the Lab; May 2011, 2012, 2013 In Progress (2011) Percentage of students who made growth as measured by Adams-50: 87%

	<ul style="list-style-type: none"> • Meet with Dorm Literacy Team and Lab facilitators (blind) to develop Lab adaptations and schedule for blind students • Meet to review program, suggest adaptations and develop accountability measures 	<p>Percentage of students who made growth as measured by Lab data:</p> <ul style="list-style-type: none"> • Long-term memorization: 95% • Fluency: 94% • Semantic networking: 89% <p>In Progress (2012) 83% of HS students in Vocabulary Lab showed growth on MAP</p> <ul style="list-style-type: none"> • Increased student language and literacy growth as measured by Adams-50 – baseline determined by May 2011; 2012, 2013 <p>Not Yet Addressed (2011)</p>
<p>Educational Innovation Teachers and Residential Staff will collaborate to create and implement common Expanded Core Curriculum (ECC) teaching strategies and materials</p>	<ul style="list-style-type: none"> • Establish an ECC Team to oversee program operations and ensure accountability • A Teacher of the Visually Impaired and an Orientation and Mobility Specialist will train the Residential Staff on ECC strategies and accommodations • School for the Blind and Residential Staff will develop or adopt an existing ECC inventory/checklist and evaluate the impact upon students • Provide professional development/ opportunities for individuals to meet stated goals 	<ul style="list-style-type: none"> • Increased communication and consistent use of ECC strategies school-wide, as well as increased student performance as measured by ECC checklists and Individualized Education Plan (IEP) Measurable Outcomes; May 2011, 2012, and 2013. In Progress (2011) School for the Blind teachers and dorm staff communicate using SharePoint “Collaboration School and Residential Site. <p>ECC checklist baseline data established.</p> <p>In Progress (2012)</p> <ul style="list-style-type: none"> ○ ECC checklist baseline/post-intervention data Personal Hygiene-34%/74% (40% growth)

		<p>Food Management (Level 1)-12%/46% (23% growth)</p> <p>Food Management (Level 2)-65%/71% (6% growth)</p> <p>Dressing (Level 1) 83%/84% (1% growth)</p> <p>Dressing (Level 2) 64%/88% (24% growth)</p>
<p>Technology</p> <p>Increase all student skill levels in using technology</p>	<ul style="list-style-type: none"> • Assess all students • Develop/adapt K-12 technology curriculum • Implement technology curriculum 	<ul style="list-style-type: none"> • Increased student knowledge on how to use technology necessary to support academic progress as measured by the current 8th grade assessment and technology curriculum assessment; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) <ul style="list-style-type: none"> ○ Curriculum project developed to identify K-12 technology curriculum to include skills, curriculum, and assessment.
<p>Technology (School for the Blind)</p> <p>Provide students with assistive technology and training as determined by Individualized Education Plans</p>	<ul style="list-style-type: none"> • Develop/adapt assistive technology assessment and assess student needs annually • Write individual student assistive technology plans • Implement individual technology plans and monitor progress 	<ul style="list-style-type: none"> • Ensure students in the School for the Blind have the skills and knowledge necessary to support academic progress, ECC, and transition goals as measured by individual student progress on technology plan; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) • Technology assessment developed • Technology Skills baseline established • Keyboarding -54% Proficiency • Microsoft Word -66% Proficiency

		(39% Window Eyes Users) Email-65% Proficiency Window Eyes -17% Proficiency
<p>Technology Identify and provide daily access to appropriate and current technology</p>	<ul style="list-style-type: none"> • Inventory/check all current technology • Train students on current technology and new technology as it becomes available • Purchase/partner with technology vendors to acquire new technology • Monitor student skill levels in using technology 	<ul style="list-style-type: none"> • Ensure students are prepared with 21st Century Skills as measured by the International Society of Technology in Education-National Educational Technology Standards for Students; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) • Technology Inventory Established (School for the Blind) • Technology Consultant hired to train students in Window Eyes and SuperNova • Partnered with HumanWare vendor to acquire new technology (Intel reader) • Assistive Technology Position created Technology skills baseline established
<p>Technology Increase all staff skill levels in using technology and provide professional development</p>	<ul style="list-style-type: none"> • All teachers, program coordinators, IT staff, and media specialist complete a technology skills self-assessment • School for the Blind staff and Residential Staff for the Blind complete an assistive technology assessment • All staff write technology goals and include in evaluation documents to improve skill levels • Provide professional development/opportunities for individuals to meet stated goals 	<ul style="list-style-type: none"> • Increased staff knowledge and skills necessary to model, teach, and assist students with current technology as measured by teacher self-evaluations; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) • Technology goals incorporated into teacher performance plans (Both schools)

Employability		
Vision		
All students will acquire the skills necessary to become employable and/or contributing members within their communities.		
Goal	Action Steps	Outcomes (Data-Based)
Provide students with work readiness activities	<ul style="list-style-type: none"> • Establish a CSDB Career Center with computers, books, magazines, information boards and work tables, always available, for Preschool – 21 to access throughout the school day. • Provide career exploration workshops for students in grades K-5. • Provide a career exploration class for middle school students. • Establish and implement a job shadow day for high school freshmen. • Expose high school freshmen and sophomores on Graduation Plan II to job seeking and financial skills. • Research and provide consistent assessments on special skills (i.e.: typing, second language, computer skills, etc) for a 	<ul style="list-style-type: none"> • By May 2011, Preschool – 21 year old students will utilize the Career Center for job exploration. In Progress (2011) Program Coordinator ordered appropriate books and materials for all ages to be received by June 30, 2011. Completed (2012) – A variety of grade levels have accessed the career center at least once. Materials are being continuously updated. • By May 2012, the students will participate in a minimum of 4 workshops. By May 2013, the students will participate in a minimum of 9 workshops. Not Yet Addressed (2011) In Progress (2012) - 5 out of 9 elementary classrooms have participated in at least 1 workshop. • By May 2012, the students will complete a quarter-long career

	<p>job application.</p> <ul style="list-style-type: none"> • Improve and implement a checklist of job skills students are encouraged to master before exiting the work program for 18-21 year olds. • While following ICAP standards, make several portfolio options available for students to use their 21st Century skills to create, document, and explain a post-high school plan. • Identify and adapt an array of interest inventories. 	<p>exploration class. In Progress (2011) Strategic Team decided class will be called Career/ Self-Awareness Class and the curriculum is called Empower. This curriculum was developed for students who are Blind/Visually Impaired and will be adapted for the students who are Deaf/Hard of Hearing.</p> <p>Completed (2012) –All of the middle school students have taken a quarter long class.</p> <ul style="list-style-type: none"> • By May 2013, all freshman students will be given the opportunity to participate in one job shadow day. Not Yet Addressed (2011) Not Yet Addressed • By May 2013, the students will be introduced to job seeking and financial skills within academic classes or in the career center. Not Yet Addressed (2011) Not Yet Addressed • By May 2012, the high school and post high school students will complete job applications utilizing appropriate assessments. Not Yet Addressed (2011) In Progress (2012) - Students have
--	---	--

		<p>used the Talking Typer Program to assess their typing skills. Several students are piloting the OWL Assessment.</p> <ul style="list-style-type: none"> • By May 2013, high school work program graduates will have completed a professional portfolio outlining acquired job and independent skills. In Progress (2011) Junior Career Awareness classes worked on Independent Career and Academic Portfolio (ICAP) through the College in Colorado website. Senior On-the-Job-Training (OJT) classes completed iTransition portfolios. Completed (2012) - Senior OJT students completed their College in Colorado portfolios. They presented their portfolios to a panel of judges. • By May 2011, all high school students will be placed in appropriate job sites using their completed interest inventories. Completed (2011) using Colorado Career Cluster Model which is used within ICAP, College in Colorado, and the Career Technical Education Program: <ul style="list-style-type: none"> • Business, Marketing & Public Administration – 4 work study; 3 competitive
--	--	--

		<ul style="list-style-type: none"> • Agriculture, Natural Resources & Energy – 3 work study • STEM, Arts, Design & Information Technology – 1 work study • Skilled Trades & Technical Sciences – 3 work study; 1 competitive • Health Science, Criminal Justice & Public Safety – 1 work study • Hospitality, Human Services & Education – 15 work study; 2 competitive <p>Completed (2012) – all students experienced at least one on or off-campus work site.</p>
<p>Provide students with the skills to be independent</p>	<ul style="list-style-type: none"> • Consistently use a checklist of independent skills related to employment that parents, teachers and dorm staff (if applicable) complete about their student prior to their IEP. • Monitor and document the progress of a high school or post-high school student's ability to live independently. • Establish a series of workshops focusing on 21st Century learning and independent skills for students in the post-high school work program. • Identify and adapt a curriculum for the career exploration class in middle school which includes teaching self-determination, 	<ul style="list-style-type: none"> • By May 2013, high school and post-high school students will demonstrate learned independent living skills in their dorm or apartment as measured by a completed checklist of at least a score of satisfactory. • In Progress (2011) Strategic Team created checklist of 143 independent living skills. • In Progress (2012) - Strategic Team created checklist of 143 independent living skills. We are waiting for administrative approval to proceed. • By September 2011, the middle school students will utilize the career exploration curriculum.

	<p>awareness, advocacy and the rights and responsibilities of a person with a disability.</p>	<p>In Progress (2011) We ordered and received the curriculum called Empower. It was developed for students who are Blind/Visually Impaired. The Employability Center teacher is in the process of making adaptations for the students who are deaf/hard of hearing. Completed (2012) - We are currently using the Empower Curriculum with all middle school students. It has been adapted for all populations.</p>
<p>Provide students with real life work experiences</p>	<ul style="list-style-type: none"> • Establish a work environment on campus which supports students with additional needs. • Create and utilize a brochure, power point and/or portfolio to advertise the Employability Center program to potential employers. • Identify and create job descriptions for on- and off-campus work which will be used by the Employability Center. • Identify and provide at least 1 off-campus job experience for all eligible students in the Employability Center work programs • Expand on the system to contact all post-graduates for follow-up one, three and five years after graduation. • Establish and implement an accessible graph 	<ul style="list-style-type: none"> • By May 2011, applicable students will participate in at least one job in the on-campus work environment. Completed (2011) Students in the Supported OJT and Bridges to Life programs work with Penzey's Spices and Cheyenne Mountain Zoo on campus. Completed (2012) - Students in the Supported OJT and BtL programs work with Penzey's Spices, CIMC, and Cheyenne Mountain Zoo on campus. • By May 2011, the staff will increase the pool of employers by using the marketing tools. In Progress (2011) Strategic Team and Employability Center Staff finished two brochures (one for students/parents and one for employers) and a video story board

	<p>for all students to self-measure their job performance utilizing job coach and employer evaluations.</p> <ul style="list-style-type: none"> • Research and apply money/grant opportunities for work programs 	<p>that can be linked to the website. Completed (2012) - Strategic Team and EC staff finished two brochures and a video story board that can be linked to the website.</p> <ul style="list-style-type: none"> • May 2013, eligible students will have one off-campus job experience in which they follow the designated job description. Completed (2011) Employability Center staff completed a binder depicting all current and previous job descriptions. This binder is organized by Career Clusters designated by the ICAP and Career and Technical Education (CTE) standards. Completed (2012) - EC staff completed a binder depicting all current and previous job descriptions. This binder is organized by career clusters designated by the ICAP and CTE standards. • By May 2012, post-graduates will have their current information documented to measure the program's success in the following way: 85% one year out of high school, 70% two years out of high school and 55% five years out of high school. In Progress (2011) Employability Center Strategic Team is researching a new process for contacting students. One year has been met.
--	--	--

		<p>Two and five years is proving to be difficult.</p> <p>In Progress (2012) – EC Strategic Team is researching a new process for contacting students. One and two years have been met. Five years cannot be measured until May of 2013</p> <ul style="list-style-type: none"> • By May 2012, the students will utilize a tool to graph and monitor their job performance over one year’s time utilizing job coach and employer evaluations. <p>In Progress (2011) Strategic Team worked in conjunction with CSDB Braillist to develop an self-monitoring chart for all students, including Braille users. It will be piloted fall 2011.</p> <p>Completed (2012) -OJT and BtL students are using the graph and finding it beneficial to chart their progress.</p> <ul style="list-style-type: none"> • By May 2013, the staff and CSDB grant writer will obtain at least one grant. Not Yet Addressed (2011) <p>Completed (2012) - Colorado Commission for the Deaf and Hard of Hearing (CCDHH), awarded \$10,000 for the 2012-2013 school year.</p>
--	--	---

Outreach

All eligible children in Colorado, birth to 21, who are identified with a sensory disability, will have increased quality learning experiences and successful integration into their chosen academic, post-secondary and/or community settings through collaboration between the Colorado School for the Deaf and the Blind, school districts, and families.

Goal	Action Steps	Outcomes (Data-Based)
<p>Distance Education & Distance Learning</p> <ul style="list-style-type: none"> • Develop materials to enhance the understanding of related service personnel about the needs of students who are deaf/hard of hearing or blind/visually impaired, including those with additional disabilities. Provide access to these materials through the use of technology and a variety of training options. • Offer options for students across the state to access distance education and support through CSDB. 	<ul style="list-style-type: none"> • Research and/or develop materials related to specified topics and post to the CSDB website. • Develop a plan and timelines for providing distance education options. • Evaluate effectiveness of options offered. 	<ul style="list-style-type: none"> • By June of each year (2011, 2012, 2013), a minimum of three informational documents or videos aimed at enhancing the understanding of educational staff related to the needs of students who are deaf/hard of hearing or blind/visually impaired, including those with additional disabilities, will be posted on the CSDB website. Completed (2011) Videos related to the topics of “technology for the Blind/Visually Impaired” (in three segments) and “screen reading software” (in four segments) posted to the website. <p style="color: red;">Informational documents have been posted to the website entitled: “Psychological Assessment Practice with Students who are Deaf/Hard of Hearing” and “Psycho-educational Assessment Practices” for students who are Blind/Visually Impaired.</p> <p style="color: blue;">Completed (2012) The following documents have been posted to the CSDB website:</p>

		<ul style="list-style-type: none"> • “Hearing Tests for Young Children” • “Tips for Parents of Students who have Hearing Losses and Additional Disabilities” • “Successful Strategies for a Student who is Blind/Visually Impaired in the General Music Educational Setting” <ul style="list-style-type: none"> • By June 2013, CSDB will have a menu of online and/or distance education options listed on the CSDB website and disseminated to school districts and parents throughout the state. Not Yet Addressed (2011) <p>In Progress (2012)</p> <ul style="list-style-type: none"> • A distance education work group was formed. • A distance learning coordinator job is being advertised.
<p>Parent and Student Support</p> <ul style="list-style-type: none"> • Expand information on the CSDB website for parents of students who are deaf/hard of hearing or blind/visually impaired, including those with additional disabilities. 	<ul style="list-style-type: none"> • Develop accessible documents including the following: <ol style="list-style-type: none"> 1. Who should parents call? 2. How do parents know if their child is getting what s/he needs in school? 3. Questions parents could ask their IEP team. 4. Information regarding parent training opportunities (such as CDE’s “Parents Encouraging Parents”). 5. Translate materials into Spanish and 	<ul style="list-style-type: none"> • By June 2013, information related to the content identified in the action steps will be included on the CSDB website. In Progress (2011) Informational videos have been posted to the website. • Technology loan bank request forms have been updated and posted to the website.

<ul style="list-style-type: none"> • (Blind/VI) - Offer short courses for intensive skill development (Expanded Core Curriculum, daily living skills, orientation and mobility, braille instruction, etc.) for students who are blind/visually impaired enrolled in public schools. • (Deaf/Hard of Hearing) - Provide activities and support for students who are D/HH, deafblind, and/or who may have additional disabilities 	<p>provide information about how Spanish-speaking parents can engage in their child's education.</p> <ol style="list-style-type: none"> 6. Expand instructional videos on the website. 7. Information about technology and devices. 8. Accessing role models. 9. Mental health needs of students. <ul style="list-style-type: none"> • Blind/VI) <ol style="list-style-type: none"> 1. Survey parents and TVIs to determine the highest prioritized need for courses. 2. Identify providers at CSDB and throughout the state to develop and provide the training. 3. Develop an annual menu of short course offerings and disseminate through the CSDB website and CDE listserve as well as other communication methods. 4. Provide opportunities for students who are blind/VI to interact with adult role models. • Deaf/Hard of Hearing) <ol style="list-style-type: none"> 1. Provide opportunities for students who are deaf/hard of hearing to interact with adult role models. 2. Expand opportunities for students to engage in socialization activities, including regional student activities and video or phone "pals". 3. Develop opportunities for students and their families to increase their sign language skills. 	<p>Completed (2012)</p> <ul style="list-style-type: none"> • "Psychological Assessment Practice with Students who are Deaf or Hard of Hearing (D/HH): Frequently Asked Questions (FAQs)" article posted to the website. • "Psycho-educational Assessment Practices with Students who have Vision Losses" article posted to the website. • Exhibit table at Colorado Springs Independence Center Low Vision Expo, Colorado Springs (Sept 2011) • "Families Together" monthly activities have been provided for parents. • National Braille Challenge event hosted on campus. Outreach provided funding and staff support. (Feb 2012) • CSDB Outreach provided funding and staff support for the Snowshoe Weekend activity (Feb 2012) • "A Day At The Capital" event (April 2012) • CSDB funded a survey (also translated into Spanish) disseminated by Hands and Voices to gather data related to current parent need for their children birth-18 years of age.
---	--	--

		<p>Survey results will be utilized during the 2012-13 school year.</p> <ul style="list-style-type: none"> • Family Learning Retreat for families of students who are deaf/hard of hearing, blind/visually impaired, and deafblind (June 2012) <p>• (Blind/VI) - At least two short courses will be offered annually at CSDB or in other regions of the state (sponsored by CSDB) to provide intensive skill development in the Expanded Core Curriculum (ECC).</p> <p>Completed (2011) Short courses offered:</p> <ol style="list-style-type: none"> 1. "Orientation and Mobility" 2. "Independent Living Skills" 3. "Sensory Safari" 4. "Sports Education Camp" 5. Showshoe Weekend (Estes Park) <p>Completed (2012) Short courses offered:</p> <ul style="list-style-type: none"> • "Bus travel" (Oct 2011) • Local hardware store (Mar 2012) • "Sensory Safari" (April 2012) • Career Day (April 2012) • "Bits and Pieces of the Expanded Core Curriculum" (June 2012) • Colorado Sports Education Camp (June 2012) <p>• (Deaf/Hard of Hearing) - During each</p>
--	--	--

		<p>year of the strategic plan, at least one activity will be sponsored and/or offered by CSDB in at least four regions of the state, in each of the action steps (role model activity, student socialization activity, sign language development activity).</p> <p>Completed (2011)</p> <ol style="list-style-type: none"> 1. Education Beyond High School Fair 2. Co-sponsored track and field day (Denver) 3. Bowling events (San LuisValley & Adams 12) 4. Northern Colorado Host Day (provided activities for families) 5. Mountain BOCES Spring Fling (provided activities for families) 6. "Families Together" (0-5 years old) <p>Completed (2012)</p> <ul style="list-style-type: none"> • Co-sponsored sign classes (Boulder Valley, Greeley, Pikes Peak region) • Group literacy development activities through the early literacy development initiative (ELDI) (Denver metro area, Grand Junction) • Education Beyond High School Fair (November 2011) • (Sept 2011) Exhibit table at Lewis Palmer school district with a role model who is deaf/hard of hearing
--	--	---

		<ul style="list-style-type: none"> • “Deaf Jam:” event attended by deaf role model at Colorado College (Oct 2011) • Adams 12 bowling event • CSDB staff role model support for an event at City Rock (rock climbing) in Colorado Springs (Oct 2011) • Outreach provided a role model for a student in Miami Yoder school district who is deaf/hard of hearing • Outreach parents and support staff contributed to the Employability Center's “Social Security Insurance” activity workshop for parents. (Nov 2011) • Middle School Literacy Day (May 2012) • DOVE dinner for parents and community related to domestic violence (May 2012) • “The one and only JAG” event (May 2012)
<p>Professional Development</p> <ul style="list-style-type: none"> • (Blind/VI) - Provide training opportunities for service providers and parents to understand and assist students in developing self-advocacy skills. 	<ul style="list-style-type: none"> • (Blind/VI) <ol style="list-style-type: none"> 1. Research existing curriculums designed to assist students with special needs in understanding their disability and in advocating for their needs. 2. Adapt existing curriculums or develop curriculums focused on the specific needs of students with vision loss and additional disabilities. 	<ul style="list-style-type: none"> • (Blind/VI) - Annually, a menu of professional development opportunities sponsored or co-sponsored by CSDB will be listed on the CSDB website. The website “events” session will be updated at least on a monthly basis with relevant trainings that are being planned for parents and educators in the state.

<ul style="list-style-type: none"> • (Blind/VI) - Provide training for persons interested in learning braille and/or becoming certified braille transcribers. • (Deaf/Hard of Hearing) - Develop a menu of professional development opportunities for parents and educational staff, including general educators, educational interpreters, etc. (in conjunction with partner agencies) to offer statewide and regional training opportunities on an annual basis. 	<ol style="list-style-type: none"> 3. Develop a plan for training service providers, parents and students. 4. Disseminate information about the trainings. 5. Evaluate the effectiveness of the trainings and modify the materials and presentation formats as needed. <ul style="list-style-type: none"> • (Blind/VI) <ol style="list-style-type: none"> 1. Revise existing process for supporting persons who want to obtain Library of Congress certification in braille transcription. 2. Develop a plan for supporting district efforts to increase braille acquisition for persons who want to learn braille. 3. Disseminate training opportunities through the CSDB website and other communication methods. • (Deaf/Hard of Hearing) <ol style="list-style-type: none"> 1. Utilize data collected through emails, workshop evaluations and other communications to identify the highest priority needs for training on an annual basis. 2. Engage in conversations with partner agencies (CDE, Hands and Voices, etc.) to develop an annual calendar of events for trainings and workshop opportunities. 3. Implement the trainings and collect evaluation and feedback data about the impact of the trainings and needs for the 	<p>Completed (2011) Outreach exhibit tables at:</p> <ol style="list-style-type: none"> 1. CEC Courage to Risk Conference 2. Career Day 3. National Braille Challenge 4. Regional Education Day (Pikes Peak Area) 5. "Passport to Diversity in a Changing World" (Peterson Air Force Base) <p>Co-sponsored and hosted on CSDB campus:</p> <ol style="list-style-type: none"> 1. Orientation and Mobility Conference 2. Colorado School Nurses Conference 3. Facilitated Regional Meetings for Teachers of the Visually Impaired (TVI) 4. Professional development activities provided by Dr. Karen Wolffe for TVIs and parents related to the Expanded Core Curriculum 5. National Braille Challenge <p>Completed (2012)</p> <ul style="list-style-type: none"> • Colorado Low Vision Evaluation Clinic (Southern Region) hosted in the Adams Building (Sept 2011) • Colorado Low Vision Evaluation Clinic (Western Slope Region) Grand Junction (Sept/Oct 2011) • Exhibit table at the Colorado
--	---	--

	<p>next year to use in budget planning for each subsequent year.</p> <ul style="list-style-type: none"> • (Deaf/Hard of Hearing) Develop a menu of professional development opportunities for parents and educational staff, including general educators, educational interpreters, etc. (in conjunction with partner agencies) to offer statewide and regional training opportunities on an annual basis. 	<p>Springs Independence Center Low Vision Expo, Colorado Springs (Sept 2011)</p> <ul style="list-style-type: none"> • Offered community Braille classes (Oct 2011 session, Jan 2012 session) • Colorado Low Vision Evaluation Clinic (Metro Denver) hosted at the Anchor Center for Blind Children (Nov 2011) • Colorado Low Vision Evaluation Clinic (Northern region) hosted by the Ensign Skills Center, Fort Collins (Feb 2012) • Colorado Low vision Evaluation Clinic (Southern Region) hosted in Adams building (March 2012) • Health Fair (March 2012) • Teleconference host site for SWAAAC training (April 2012) • ACBCO Visually Impaired People's Fair (Denver, May 2012) • "The Week" interpreter training (June 2012) <ul style="list-style-type: none"> • (Blind/VI) - CSDB will sponsor or co-sponsor a minimum of one training for persons wanting to learn braille each year during the 2010-2013 strategic plan. <p>Completed (2011)</p> <ol style="list-style-type: none"> 1. Braille formatting training for Library of Congress certified
--	---	---

		<p>braille transcribers.</p> <p>2. Braille transcription computer software training held in CIMC.</p> <p>Completed (2012)</p> <ul style="list-style-type: none"> • Community braille class started January 2012. • Community braille class offered March 2012. • Training information loaded to CSDB website, CSDB Facebook page, distributed to listserves and email distribution lists with flyers attached. • Hosted ongoing training for Colorado braille transcribers. <p>• (Deaf/Hard of Hearing) - Annually, a menu of professional development opportunities sponsored or co-sponsored by CSDB will be listed on the CSDB website. The website "events" session will be updated at least on a monthly basis with relevant trainings that are being planned for parents and educators in the state.</p> <p>Completed (2011) Outreach exhibit tables at:</p> <ol style="list-style-type: none"> 1. CEC Courage to Risk Conference 2. Career Day 3. School Nurses Conference 4. Regional Education Day (Pikes Peak Area) 5. Passport to Diversity in a Changing World (Peterson Air Force Base)
--	--	---

		<p>CSDB staff presented at the CDE Cochlear Implant Consortium.</p> <p>Professional development opportunities hosted at CSDB:</p> <ol style="list-style-type: none"> 1. Autism and Deafness Conference 2. Community sign language classes <p>Completed 2012</p> <ul style="list-style-type: none"> • Two trainings co-sponsored with the Colorado Commission for the Deaf and Hard of Hearing Daylight Project training for school based mental health providers who work with deaf/hard of hearing students (Denver, Oct 2011, March 2012) • Community ASL classes, beginning and intermediate levels (Oct 2011 sessions, March 2012 sessions, May 2012 sessions) • Participated in a Q&A session for an ASL class instructed by a teacher of the deaf at Thunder Ridge High School (Douglas County School District RE-1) • Hosted a remote site for the CDE Cochlear Implant Consortium training (April 2012) • “Autism and Deafness” webinar regarding classroom management (April 2012) • Career Day (April 2012) • “What to Do When It’s Not
--	--	--

		<p>Working” (Montrose, April 2012)</p> <ul style="list-style-type: none"> • Instructional Reading Project instructor training (Lakewood, April 2012) • Early Years Program (School year 2011-12: Pikes Peak Region, Northern Region, South Metro, West Metro) • The Week interpreter training (June 2012)
<p>Technology</p> <ul style="list-style-type: none"> • (Blind/VI) - Provide regional training opportunities to increase the knowledge of educational staff throughout the state about current technology. • (Blind/VI) - Expand the technology loan bank for the B/VI to allow providers to explore the use of various devices with students. 	<ul style="list-style-type: none"> • (Blind/VI) <ol style="list-style-type: none"> 1. Collect and prioritize data related to technology use (such as accessing electronic texts) from educational professionals. 2. Collaborate with agencies and organizations that have a role in technology use (CDE, Assistive Technology Partners, etc.) to develop and implement a plan for providing information to educators in the state. • (Blind/VI) <ol style="list-style-type: none"> 1. Review the inventory of current devices in the technology loan bank to identify devices needing to be purchased or updated. 2. Identify persons who will coordinate the loan bank and revise the process for district loans, as needed. 3. Develop a timeline for the ongoing purchase and maintenance of equipment over the three year period of this strategic 	<ul style="list-style-type: none"> • (Blind/VI) - Each school year during 2010-2013, CSDB will sponsor or co-sponsor a minimum of one training opportunity related to technology use for staff who work with students who are blind or visually impaired in Colorado. <p>Completed (2011)</p> <ol style="list-style-type: none"> 1. APH BookPort Plus training for TVIs 2. Dissemination of available APH webinar postings 3. DAISY format training for TVIs <p>Completed (2012)</p> <ul style="list-style-type: none"> • HumanWare “Trekker Breeze” (GPS) training (April 2012) • Host site for SWAAAC training. <ul style="list-style-type: none"> • (Blind/VI) - The process for using the technology loan bank will be

<ul style="list-style-type: none"> • (Deaf/Hard of Hearing) - Provide regional training opportunities to increase the knowledge of educational staff throughout the state about current technology as well as expanding the development of instructional videos on the CSDB website. • (Deaf/Hard of Hearing) - Expand the inventory and improve the procedures for the technology and listening device loan banks for the deaf/hard of hearing. 	<p>plan.</p> <ol style="list-style-type: none"> 4. Utilize loan bank equipment at regional trainings to introduce equipment to educational providers. 5. Gather feedback data and analyze results to make program modifications <ul style="list-style-type: none"> • (Deaf/Hard of Hearing) <ol style="list-style-type: none"> 1. Through the use of data collected from educational staff throughout the state, develop priorities of staff for information needs related to technology use. 2. Work with other agencies and organizations that have a role in technology use (CDE, Colorado Cochlear Implant Consortium, Assistive Technology Partners, etc.) to develop a plan for providing information to educators in the state. 3. Implement CSDB's responsibilities in the collaborative plan. • (Deaf/Hard of Hearing) <ol style="list-style-type: none"> 1. Review the inventory of current devices in the technology and listening loan banks to identify devices needing to be purchased or updated. 2. Identify persons who will coordinate the loan banks and revise the process for district loans, as needed. 3. Develop a timeline for the ongoing purchase and maintenance of equipment over the three-year period of this strategic plan. 	<p>developed, uploaded to the CSDB website by September, 2010, and updated annually thereafter.</p> <p>Completed (2011) Revised technology loan bank request forms posted to CSDB website.</p> <p>Completed (2012):</p> <ul style="list-style-type: none"> • Loan bank procedures available on the CSDB website. • Additional devices added to the loan bank inventory (Braille Plus Mobile Manager, Refreshbraille 18™, Intel Reader) <ul style="list-style-type: none"> • (Deaf/Hard of Hearing) - Each school year during 2010-2013, CSDB will co-sponsor or sponsor a minimum of one training opportunity related to technology use for students who are deaf or hard of hearing for educators in Colorado. Completed (2010) CSDB hosted a remote site for the state cochlear implant training. <p>In Progress (2012):</p> <ul style="list-style-type: none"> • Host site for SWAAAC training. • Co-sponsored cochlear implant conference. <ul style="list-style-type: none"> • (Deaf/Hard of Hearing) - The inventory, training materials and process for using the technology and listening device loan banks will be revised, based on stakeholder feedback, and uploaded to the CSDB website by September 2011 and
--	--	--

		<p>updated annually thereafter.</p> <p>Completed (2011) Revised technology loan bank request forms posted to CSDB website.</p> <p>In Progress (2012)</p> <ul style="list-style-type: none">• Loan bank procedures available on the CSDB website.
--	--	--



Colorado Charter School Institute

SMART Act
Strategic Plan Goals Overview

Fall 2012

1. INTRODUCTION

The Colorado Charter School Institute (CSI) was created by the Colorado State Legislature in 2004 as an independent state agency to provide charter schools with an alternative to the local school district. CSI is governed by a nine-member Board of Directors. Seven members are appointed by the governor and two by the commissioner of education. CSI began operations in February 2005 approving two charter schools.

CSI serves as the charter authorizer and district for 23 schools in locations around the state. In all, institute schools enroll more than 11,000 students as of the 2012-2013 school year. Of those students, 25 percent attend online schools and more than 50 percent are eligible for free and reduced meal benefits. (Colorado average: 40 percent free and reduced meal benefits.)

The statutory authority for CSI is found in CRS 22-30.5-501, et seq. CSI functions can be grouped into two categories:

Authorizer services

In accordance with statute, CSI serves as the authorizer for its portfolio of charter schools providing essential authorizer activities including, but not limited to, evaluating new, renewal, transfer, expansion and replication school proposals, providing annual performance evaluations to ensure high student achievement, accrediting schools and monitoring legal and contractual school compliance (operational, financial, etc.). In addition, CSI is intended to serve as the model authorizer for all Colorado school districts.

“District” services

In accordance with statute, CSI serves as the local educational agency for its portfolio of charter schools and is also considered an administrative unit responsible for monitoring the delivery of federally required student services, such as special education. In accordance with CDE expectations, CSI provides guidance and support to its portfolio of charter schools in regard to all state and federal data submissions, student assessment procedures, food service provision and compliance with law and contract.

2. MISSION STATEMENT

The mission of the Charter School Institute shall be to foster high-quality public school choices offered through Institute charter schools that deliver rigorous academic content and high academic performance in a safe environment and on par with the highest performing schools, including at-risk students.

CSI Board Core Values

1. CSI will be proactive in supporting new, high quality expansions and replications, which have promise of delivering quality education to increased numbers of students in Colorado.
2. CSI will actively seek out new, high quality choice options, particularly for at-risk students, through a “request for proposals” process, providing resource referrals to promising applicants, and partnering with organizations that support new charter schools.
3. CSI believes one of its key responsibilities is to identify resources that may be used by CSI schools to improve student outcomes.
4. CSI believes that all of its schools have the responsibility to demonstrate that they are adding value to their students’ education as a condition for continued operation.
5. CSI will use a range of incentives and provide more autonomy for higher performing schools.
6. CSI believes that for schools with a history of accurate and timely compliance, reporting burdens should be minimized.
7. CSI will consider family, school, and community input in decision making.

3. VISION STATEMENT

The vision of CSI is to be a national leader as a highly effective charter school authorizer by building a portfolio of high performing public charter schools

through authorizing practices that promote a variety of successful and innovative educational designs, including an emphasis on schools that serve at-risk youth.

Autonomy and Accountability

CSI pursues its vision through the development and execution of model authorizer practices. As supported by national best practice and research, these practices provide a high level of autonomy to each charter school as they implement their educational models with as little interference as possible. In exchange for this high degree of autonomy, CSI provides consistent and meaningful accountability, in accordance with law, rule and policy, in the areas of student performance and school compliance.

4. OBJECTIVES

The following primary performance objectives inform the governance and direction of the CSI organization.

- a. All CSI schools will achieve an accreditation rating of “Performance” on the CDE School Performance Framework within 5 years of entering the portfolio.
- b. Aggregated CSI school academic proficiency percentages in Reading, Writing and Math will increase annually on the state assessment.
- c. Aggregated CSI school adequate growth percentages in Reading, Writing and Math will increase annually on the state assessment and maintain alignment with overall target achievement.
- d. CSI schools will meet a majority of their annually agreed upon (via UIP) performance targets.
- e. CSI will implement model authorizer practices.
- f. CSI school leaders will receive exemplary operations services.

5. PERFORMANCE MEASURES

Performance Objective	Subcateg.	Outcome	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
A. All CSI schools will achieve an accreditation rating of “Performance” on the CDE School Performance Framework within 5 years of entering the portfolio. *Eligible schools are defined as those that have been operating within the CSI portfolio for at least 5 years		Benchmark	State Framework not yet Developed	100%	100%	100%	100%	100%
		Actual*		100%	87.5% (7 of 8)	76.9% (10 of 13)		
				Eligible # of schools:2	Eligible # of schools: 8	Eligible # of schools: 13	Eligible # of schools: 16	Eligible # of schools: 18
B. Aggregated CSI school academic proficiency percentages in Reading, Writing and Math will increase annually on the state assessment. **The CSI portfolio target includes all schools for which CSI is accountable to the state (this excludes only schools transferring authorization from another district to the Institute following the assessment window of the previous year, as historical data from these schools belong to the previous district). A traditional 5-Year portfolio school is defined as a non-AEC portfolio school that has been operating within the CSI portfolio for at least 5 years. An alternative education campus (AEC) is defined as a school serving a 95% high-risk	CSI Portfolio Target**	Benchmark***	Longitudinal data not yet available for projections	Not Available	Not Available	Reading: 72.5% Writing: 59.7% Math: 53.7%	Reading: 70.3% Writing: 55.7% Math: 49.9%	Reading: 71.3% Writing: 57.1% Math: 51.4%
		Actual		Reading: 68.9% Writing: 53.7% Math: 51.0%	Reading: 71.8% Writing: 53.8% Math: 52.6%	Reading: 71.0% Writing: 57.3% Math: 52.7%	Reading: 69.1 (-3.4) Writing: 54.0 (-5.7) Math: 47.4 (-6.3)	Reading: Writing: Math:
	Traditional 5-Year Portfolio School	Benchmark***	Longitudinal data not yet available for projections	Not Available	Not Available		Reading: 71.1%	Reading: 73.7%

<p>student population, as defined by the State.</p> <p>*** This target methodology incorporates historical trends in order to determine aggressive and realistic targets, rather than arbitrary selection: 2012: \bar{x} growth over time + $\frac{1}{2}\sigma$; 2013: \bar{x} growth over time + σ. To combat negative trends or stagnation, more aggressive targets can be implemented in areas identified for high priority improvement: 2012: \bar{x} change over time + σ; 2013: \bar{x} growth over time + 2σ.</p>						Not Available	Writing: 56.2% Math: 58.2%	Writing: 58.8% Math: 59.8%
		Actual	No schools in operation for five years	Reading: 83.7% Writing: 69.3% Math: 73.2%	Reading: 68.9% Writing: 54.6% Math: 56.9%	Reading: 68.8% Writing: 52.9% Math: 49.6%	Reading: Writing: Math:	Reading: Writing: Math:
	Alternative Education Campus	Benchmark***	Longitudinal data not yet available for projections	Longitudinal data not yet available for projections	Not Available	Reading: 44.3% Writing: 25.8% Math: 9.4%	Reading: 51.3% Writing: 27.1% Math: 5.7%	Reading: 55.7% Writing: 31.4% Math: 7.7%
		Actual	Reading: 58.0% Writing: 30.0% Math: 4.1%	Reading: 42.5% Writing: 17.9% Math: 8.5%	Reading: 39.4% Writing: 23.1% Math: 6.0%	Reading: 41.2 (-3.1) Writing: 19.1 (-6.7) Math: 3.6 (-5.8)	Reading: Writing: Math:	Reading: Writing: Math:
<p>C. Aggregated CSI school adequate growth percentages in Reading, Writing and Math will increase annually on the state assessment and maintain alignment with overall target achievement.</p> <p>Note: Adequate growth is defined as the level of growth necessary for students to attain or maintain proficiency over a period of three years.</p>	CSI Portfolio Target**	Benchmark***	Longitudinal data not yet available for projections	Not Available	Not Available	Reading: 68.4% Writing: 59.2% Math: 40.4%	Reading: 66.7% Writing: 52.9% Math: 33.0%	Reading: 67.8% Writing: 53.9% Math: 34.2%
		Actual	Reading: 65.5% Writing: 53.9% Math: 38.9%	Reading: 70.6% Writing: 52.3% Math: 37.8%	Reading: 64.9% Writing: 55.9% Math: 38.0%	Reading: 65.0 (-3.4) Writing: 51.6 (-7.6) Math: 30.9 (-9.5)	Reading: Writing: Math:	Reading: Writing: Math:
	Traditional 5-Year	Benchmark***	Longitudinal data not yet	Not Available	Not Available	Not Available		

<p>**The CSI portfolio target includes all schools for which CSI is accountable to the state (this excludes only schools transferring authorization from another district to the Institute following the assessment window of the previous year, as historical data from these schools belong to the previous district). A traditional mature school is defined as a non-AEC portfolio school with at least 2 years of CSAP/TCAP data. An alternative education campus (AEC) is defined as a school serving a 95% high-risk student population, as defined by the State.</p> <p>*** This target methodology incorporates historical trends in order to determine aggressive and realistic targets, rather than arbitrary selection: 2012: \bar{x} growth over time + $\frac{1}{2}\sigma$; 2013: \bar{x} growth over time + σ. To combat negative trends or stagnation, more aggressive targets can be implemented in areas identified for high priority improvement: 2012: \bar{x} change over time + σ; 2013: \bar{x} growth over time + 2σ.</p>	Portfolio School		available for projections				Reading: 66.0% Writing: 53.7% Math: 38.5%	Reading: 68.2% Writing: 55.7% Math: 39.5%
	Actual		No schools in operation for 5 years	Reading: 77.9% Writing: 63.5% Math: 49.8%	Reading: 61.9% Writing: 52.0% Math: 37.7%	Reading: 65.4% Writing: 52.1% Math: 31.1%	Reading: Writing: Math:	Reading: Writing: Math:
	Alt Ed Campus/ "Mature" School	Benchmark**	Longitudinal data not yet available for projections	Longitudinal data not yet available for projections	Not Available	Reading: 46.4% Writing: 24.4% Math: 10.6%	Reading: 37.5% Writing: 22.2% Math: 7.2%	Reading: 42.9% Writing: 23.2% Math: 9.6%
	Actual		Reading: 61.3% Writing: 49.1% Math: 35.0%	Reading: 44.7% Writing: 19.7% Math: 6.5%	Reading: 39.5% Writing: 22.3% Math: 5.7%	Reading: 36.5 (-9.9) Writing: 16.5 (-7.9) Math: 2.6 (-8.0)	Reading: Writing: Math:	Reading: Writing: Math:
D. CSI schools will meet a majority of their annually agreed upon (via UIP) performance targets.		Benchmark			Not Available	100% will meet a majority	100% will meet a majority	100% will meet a majority
		Actual	Not Available	Not Available		Data available in		

						December, 2012		
E. CSI will implement model authorizer practices. Index of Essential Practices rating from the National Association of Charter School Authorizers (NACSA) will exhibit a high (90%) level of compliance.		Benchmark	Measurement Tool not yet Available	Measurement Tool not yet Available	90%	90%	90%	90%
		Actual				95%		
F. CSI school leaders will receive exemplary operations services. Annual aggregated satisfaction levels will increase towards sustained exemplary levels.		Benchmark	Measurement Tool not yet Available	Measurement Tool not yet Available	Measurement Tool not yet Available	90%	90%	90%
		Actual				Baseline Data Collected Spring 2012: 1. I am satisfied with the level of support I have received from my authorizer: 59% 2. My authorizer has made improvements this year: 70% 3. My authorizer uses		

						performance data to make decisions about my school: 82%		
						4. My authorizer is focused on high academic achievement for all students: 82%		

6. STRATEGIES

Performance Objective	Strategies
<p>A. All CSI schools will achieve an accreditation rating of “Performance” on the CDE School Performance Framework within 5 years of entering the portfolio.</p>	<ol style="list-style-type: none"> 1. Provide Annual Performance Report and Dashboard containing high level as well as actionable performance based analysis based on historical achievement data (state and school specific, formative and summative). 2. Provide annual target setting analysis to support/validate annual targets contained in Unified Improvement Plans (UIPs). 3. Identify useful measures and metrics for setting interim benchmark targets that align with, support and validate UIP objectives. 4. Provide constructive and real time monitoring of progress towards interim and annual targets. 5. Implement the CSI ladder of compliance for schools not making reasonable progress towards Performance status. Requirements under the ladder of compliance include: use of external expertise in the development of individual school Unified Improvement Planning documents; adherence to expedited review timelines; and use of CDE review panel.
<p>B. Aggregated CSI school academic proficiency percentages in Reading, Writing and Math will increase annually on the state assessment.</p>	<ol style="list-style-type: none"> 1. CSI will utilize historical trends to statistically project aggressive and realistic achievement targets for individual schools as well as the CSI portfolio. 2. Paired with school-level methodologies, all targets will be annually revisited and negotiated through the use of the Unified Improvement Plan (UIP). 3. Schools with identified achievement gaps will develop targets for these identified subgroups (these include disaggregation by school level, grade, gender, lunch eligibility, ethnicity, disability and language proficiency). 4. Schools who do not meet their annually agreed upon targets will work with CSI to develop seasonal benchmark targets utilizing their interim assessment results. 5. Implement the CSI ladder of compliance for schools not making reasonable progress towards Performance status. Requirements under the ladder of compliance include: use of external expertise in the development of individual school Unified Improvement Planning documents; adherence to expedited review timelines; and use of CDE review panel.

<p>C. Aggregated CSI school adequate growth percentages in Reading, Writing and Math will increase annually on the state assessment and maintain alignment with overall target achievement.</p>	<ol style="list-style-type: none"> 1. CSI will utilize historical trends to statistically project aggressive and realistic growth targets for individual schools as well as the CSI portfolio. 2. Paired with school-level methodologies, all targets will be annually revisited and negotiated through the use of the Unified Improvement Plan (UIP). 3. Schools with identified growth gaps will develop targets for these specified subgroups (these include disaggregation by school level, grade, gender, lunch eligibility, ethnicity, disability and language proficiency). 4. Schools who do not meet their annually agreed upon targets will work with CSI to develop seasonal benchmark targets utilizing their interim assessment results. Implement the CSI ladder of compliance for schools not making reasonable progress towards Performance status. Requirements under the ladder of compliance include: use of external expertise in the development of individual school Unified Improvement Planning documents; adherence to expedited review timelines; and use of CDE review panel.
<p>D. CSI schools will meet a majority of their annually agreed upon (via UIP) performance targets.</p>	<ol style="list-style-type: none"> 1. Provide Annual Performance Report and Dashboard containing high level as well as actionable performance based analysis based on historical achievement data (state and school specific, formative and summative). 2. Provide annual target setting analysis to support/validate annual targets contained in Unified Improvement Plans (UIPs). 3. Identify useful measures and metrics for setting interim benchmark targets that align with, support and validate UIP objectives. 4. Provide constructive and real time monitoring of progress towards interim and annual targets.
<p>E. CSI will implement model authorizer practices. Index of Essential Practices rating from the National Association of Charter School Authorizers (NACSA) will exhibit a high (90%) level of compliance.</p>	<ol style="list-style-type: none"> 1. Implement ongoing authorizer practice in accordance with Colorado State Board of Education rules (expected January 2012) and NACSA (12 standards). 2. Optimize authorization and compliance services. 3. Optimize performance management services. 4. Evolve and improve Annual Performance Report and Dashboard (Performance Management Framework). 5. Implement CSI "Virtual Resource Center."

<p>F. CSI school leaders will receive exemplary operations services.</p>	<ol style="list-style-type: none"> 1. Implement staff evaluation system which includes required customer service protocols and goals. 2. Conduct bi-annual school leaders meetings to determine ongoing school priorities and needs. 3. Complete process and policy inventory to identify inefficiencies, overlap, gaps and drive process improvement. 4. Provide annually updates to charter school operations guidebook. 5. Implement IT strategy, including web site overhaul. 6. Optimize data submissions processes. 7. Utilize annual client satisfaction survey to provide ongoing feedback on internal operations efficiency and customer satisfaction.
--	--

7. EVALUATION OF SUCCESS

CSI’s leadership staff and Board of Directors use the performance outcomes on these primary objectives, which are aligned to other strategic goals adopted by the CSI board, to inform its governance of the CSI organization over time. The CSI board and staff annually review specific targets and make adjustments based on updated information and revised cut points (regarding academic achievement objectives) from the CDE. Staff will rely on statistical measures to ensure that target setting is always driven by aggressive and realistic targets, which are adjusted to reflect the changing composition of the portfolio of schools as it matures and grows.*

Upon initial review of the student performance based outcomes from 2011-12, it is clear that, in the aggregate, CSI school performance levels are not meeting expected targets. Staff intentionally set rigorous targets and recognize there is much work to be done to achieve those targets over time. In alignment with our role as an authorizer of autonomous charter schools, our strategies in response to these student outcomes, and to the outcomes on the other objectives, are summarized in section 6 above.

** Specifically in regard to academic status and growth achievement objectives, the portfolio level annual targets are derived to reflect variance in the progress of individual schools towards attainment of “Performance” accreditation ratings.*

The timeframe for such attainment is school specific and in aggregate will be affected by the composition of the portfolio at the time the targets are calculated. An important part of the mission and vision of CSI is to provide the opportunity for creation of new charter schools and transfer of existing charter schools. Thus, our aggregate (that is, for CSI as a whole portfolio) target setting will appropriately and necessarily be adjusted annually.