



Department of Education  
Schedule 14  
Position and Object Code Detail Reports

FY 2014-15  
Budget Request

November 1, 2013

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

**FY 2014-15**

**Position and Object Code Detail**

State Board of Education		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105000	CHIEF OF STAFF	\$16,541	0.2	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$1,692	0.0	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$79,096	0.8	\$97,000	1.0	\$116,956	1.0	\$116,956	1.0
167500	EXECUTIVE ASSISTANT	\$46,756	1.0	\$48,756	1.0	\$58,787	1.0	\$58,787	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$144,085</b>	<b>2.0</b>	<b>\$145,756</b>	<b>2.0</b>	<b>\$175,743</b>	<b>2.0</b>	<b>\$175,743</b>	<b>2.0</b>
PERA Contributions		\$14,151	N/A	\$17,863	N/A	\$17,838	N/A	\$17,838	N/A
Medicare		\$2,017	N/A	\$2,044	N/A	\$2,548	N/A	\$2,548	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,500	N/A	\$12,885	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)		\$2,095	N/A	\$4,663	N/A	\$4,831	N/A	\$4,831	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$25,763</b>	<b>N/A</b>	<b>\$37,455</b>	<b>N/A</b>	<b>\$35,217</b>	<b>N/A</b>	<b>\$35,217</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$12,285	N/A	\$14,698	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$182,133</b>	<b>2.0</b>	<b>\$197,909</b>	<b>2.0</b>	<b>\$210,960</b>	<b>2.0</b>	<b>\$210,960</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT		\$3,736		\$3,420		\$3,374		\$3,374
2510	IN-STATE TRAVEL		\$1,062		\$555		\$548		\$548
2513	IN-STATE PERS VEHICLE REIMBSM		\$168		\$348		\$343		\$343
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$24,935		\$26,639		\$26,280		\$26,280
2530	OUT-OF-STATE TRAVEL		\$554		\$511		\$504		\$504
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$12,636		\$10,053		\$9,918		\$9,918
2820	OTHER PURCHASED SERVICES		\$0		\$212		\$209		\$209
3132	NONCAP OFFICE FURN/OFFICE SYS		\$0		\$1,398		\$1,379		\$1,379
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,420		\$1,401		\$1,401

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>								
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>								
<b>State Board of Education</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
2610	ADVERTISING		\$125		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECO		\$1,659		\$1,613		\$1,591		\$1,591	
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,614		\$861		\$850		\$850	
2680	PRINTING/REPRODUCTION SERVICE		\$926		\$586		\$578		\$578	
3110	OTHER SUPPLIES & MATERIALS		\$392		\$1,714		\$1,691		\$1,691	
3115	DATA PROCESSING SUPPLIES		\$505		\$125		\$123		\$123	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$101		\$75		\$74		\$74	
3121	OFFICE SUPPLIES		\$855		\$508		\$501		\$501	
3123	POSTAGE		\$911		\$566		\$558		\$558	
3143	NONCAPITALIZED IT - OTHER		\$312		\$1,428		\$1,409		\$1,409	
4100	OTHER OPERATING EXPENSES		\$120		\$498		\$491		\$491	
4140	DUES AND MEMBERSHIPS		\$38,608		\$28,360		\$27,977		\$27,977	
4181	CUSTOMER WORKSHOPS		\$3,757		\$4,699		\$4,636		\$4,636	
4220	REGISTRATION FEES		\$2,351		\$1,628		\$1,606		\$1,606	
4256	OTHER BENEFIT PLAN EXPENSE		\$240		\$260		\$257		\$257	
4260	NONEMPLOYEE REIMBURSEMENTS		\$371		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$95,938</b>		<b>\$87,476</b>		<b>\$86,298</b>		<b>\$86,298</b>	
<b>Total Expenditures for Line Item</b>			<b>\$278,071</b>	<b>2.0</b>	<b>\$285,385</b>	<b>2.0</b>	<b>\$297,258</b>	<b>2.0</b>	<b>\$297,258</b>	<b>2.0</b>
<b>FY 2013-14 Total Appropriation</b>							<b>\$290,998</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>							<b>\$6,260</b>			
<b>Total Spending Authority for Line Item</b>			<b>\$282,837</b>	<b>2.0</b>	<b>\$290,998</b>	<b>2.0</b>	<b>\$297,258</b>	<b>2.0</b>	<b>\$297,258</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$4,766</b>	<b>0.0</b>	<b>\$5,613</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

General Department and Program Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$19,102	0.1	\$13,800	0.1	\$16,705	0.1	\$16,705	0.1
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$105,000	0.7	\$127,099	0.7	\$127,099	0.7
105000	CHIEF OF STAFF	\$94,500	0.7	\$0	0.0	\$0	0.0	\$0	0.0
105800	COMM-EDUCATION	\$225,000	1.0	\$235,000	1.0	\$284,459	1.0	\$284,459	1.0
106800	CONSULTANT	\$132,658	2.5	\$99,348	2.0	\$120,257	2.2	\$120,257	2.2
108700	DEPUTY COMMISSIONER	\$156,600	0.9	\$180,000	1.0	\$217,884	1.0	\$217,884	1.0
112000	EXECUTIVE UNIT DIRECTOR	\$266,083	2.3	\$213,500	1.8	\$258,434	1.8	\$258,434	1.8
114600	LEGISLATIVE LIAISON	\$75,631	0.9	\$13,866	0.2	\$16,784	0.2	\$16,784	0.2
120300	PRINCIPAL CONSULTANT	\$190,924	2.5	\$253,504	3.3	\$306,858	4.3	\$306,858	4.3
124000	SENIOR CONSULTANT	\$163,992	2.6	\$181,966	2.9	\$220,264	3.1	\$220,264	3.1
126800	SUPERVISOR I	\$47,541	0.5	\$58,529	0.7	\$70,847	0.7	\$70,847	0.7
128400	UNIT DIRECTOR	\$63,825	0.7	\$234,748	2.3	\$284,155	3.3	\$284,155	3.3
161600	SUPPORT STAFF	\$14,095	0.4	\$43,663	1.0	\$52,852	1.0	\$52,852	1.0
167500	EXECUTIVE ASSISTANT	\$113,626	2.1	\$169,763	3.4	\$205,492	4.1	\$205,492	4.1
H2I4XX	IT PROFESSIONAL II	\$5,625	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$25,690	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$47,928	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$67,151	1.2	\$73,069	1.4	\$88,447	1.4	\$88,447	1.4
H6G4XX	GENERAL PROFESSIONAL IV	\$72,996	1.0	\$38,111	0.5	\$46,131	0.5	\$46,131	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$87,864	1.0	\$40,146	0.5	\$48,595	0.5	\$48,595	0.5
H6G8XX	MANAGEMENT	\$90,295	0.8	\$88,003	0.8	\$106,525	0.8	\$106,525	0.8
H8A1XX	ACCOUNTANT I	\$0	0.0	\$23,050	0.4	\$27,902	0.4	\$27,902	0.4
H8A2XX	ACCOUNTANT II	\$60,312	1.0	\$60,312	1.0	\$73,005	1.0	\$73,005	1.0
H8A3XX	ACCOUNTANT III	\$138,778	2.0	\$123,728	1.7	\$149,779	1.7	\$149,779	1.7
H8B3XX	ACCOUNTING TECHNICIAN III	\$126,420	3.0	\$106,532	2.5	\$128,954	2.5	\$128,954	2.5
H8B4XX	ACCOUNTING TECHNICIAN IV	\$51,216	1.0	\$28,596	0.6	\$34,614	0.6	\$34,614	0.6
H8C3XX	CONTROLLER III	\$114,792	1.0	\$114,792	1.0	\$138,952	1.0	\$138,952	1.0
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$64,926	0.7	\$78,591	0.7	\$78,591	0.7
H8E3XX	BUDGET/POLICY ANALYST III	\$64,926	0.8	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,517,570</b>	<b>31.7</b>	<b>\$2,563,951</b>	<b>31.5</b>	<b>\$3,103,584</b>	<b>34.6</b>	<b>\$3,103,584</b>	<b>34.6</b>

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

**FY 2014-15**

**Position and Object Code Detail**

General Department and Program Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
PERA Contributions		\$312,237	N/A	\$406,655	N/A	\$302,023	N/A	\$302,023	N/A
Medicare		\$36,671	N/A	\$37,775	N/A	\$43,146	N/A	\$43,146	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		\$1,665	N/A	\$17,383	N/A	\$20,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$179,768	N/A	\$232,971	N/A	\$200,000	N/A	\$200,000	N/A
Contract Services		\$57,811	N/A	\$127,768	N/A	\$120,000	N/A	\$120,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$29,673	N/A	\$11,720	N/A	\$26,632	N/A	\$26,632	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$617,825</b>	<b>N/A</b>	<b>\$834,273</b>	<b>N/A</b>	<b>\$711,801</b>	<b>N/A</b>	<b>\$711,801</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$200,139	N/A	\$237,527	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,335,534</b>	<b>31.7</b>	<b>\$3,635,751</b>	<b>31.5</b>	<b>\$3,815,385</b>	<b>34.6</b>	<b>\$3,815,385</b>	<b>34.6</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,198		\$11,214		\$6,029		\$6,029	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$214		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$780		\$419		\$419	
2250	MISCELLANEOUS RENTALS	\$1,973		\$3,304		\$1,776		\$1,776	
2253	RENTAL OF EQUIPMENT	\$76		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$8,771		\$9,398		\$5,052		\$5,052	
2259	PARKING FEE REIMBURSEMENT	\$5,084		\$3,625		\$1,949		\$1,949	
2510	IN-STATE TRAVEL	\$16,343		\$19,543		\$10,506		\$10,506	
2513	IN-STATE PERS VEHICLE REIMBSM	\$15,472		\$13,627		\$7,326		\$7,326	
2515	STATE-OWNED VEHICLE CHARGE	\$1,900		\$9,504		\$5,109		\$5,109	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,121		\$332		\$178		\$178	
2530	OUT-OF-STATE TRAVEL	\$13,668		\$14,462		\$7,775		\$7,775	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$907		\$488		\$488	
2550	OUT-OF-COUNTRY TRAVEL	\$1,751		\$0		\$0		\$0	
2610	ADVERTISING	\$705		\$400		\$215		\$215	
2630	COMM SVCS FROM DIV OF TELECO	\$22,118		\$21,577		\$11,600		\$11,600	

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>								
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>								
<b>General Department and Program Administration</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
2631	COMM SVCS FROM OUTSIDE SOURCE		\$21,907		\$21,850		\$11,746		\$11,746	
2680	PRINTING/REPRODUCTION SERVICE		\$27,536		\$28,467		\$15,304		\$15,304	
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$26		\$14		\$14	
2820	OTHER PURCHASED SERVICES		\$355		\$1,614		\$868		\$868	
3110	OTHER SUPPLIES & MATERIALS		\$2,462		\$3,483		\$1,872		\$1,872	
3115	DATA PROCESSING SUPPLIES		\$15,001		\$10,389		\$5,585		\$5,585	
3116	NONCAP IT - PURCHASED PC SW		\$2,657		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$855		\$305		\$164		\$164	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$6,263		\$2,052		\$1,103		\$1,103	
3121	OFFICE SUPPLIES		\$11,296		\$7,576		\$4,073		\$4,073	
3123	POSTAGE		\$92,040		\$85,965		\$46,218		\$46,218	
3132	NONCAP OFFICE FURN/OFFICE SYSTEMS		\$1,322		\$349		\$188		\$188	
3139	NONCAPITLZD FIXED ASSET OTHER		\$0		\$2,520		\$1,355		\$1,355	
3140	NONCAPITALIZED IT - PC'S		\$13,351		\$26,011		\$13,983		\$13,983	
3143	NONCAPITALIZED IT - OTHER		\$4,654		\$2,032		\$1,092		\$1,092	
3147	NONCAP IT-PURCHASED NETWORK		\$43		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$10,152		\$2,214		\$1,190		\$1,190	
4140	DUES AND MEMBERSHIPS		\$5,675		\$11,465		\$6,164		\$6,164	
4180	OFFICIAL FUNCTIONS		\$1,970		\$5,872		\$3,157		\$3,157	
4181	CUSTOMER WORKSHOPS		\$11,193		\$15,115		\$8,126		\$8,126	
4220	REGISTRATION FEES		\$8,149		\$5,263		\$2,829		\$2,829	
4256	OTHER BENEFIT PLAN EXPENSE		\$3,752		\$4,580		\$2,462		\$2,462	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$332,027</b>		<b>\$345,819</b>		<b>\$185,915</b>		<b>\$185,915</b>	
<b>Total Expenditures for Line Item</b>			<b>\$3,667,561</b>	<b>31.7</b>	<b>\$3,981,570</b>	<b>31.5</b>	<b>\$4,001,300</b>	<b>34.6</b>	<b>\$4,001,300</b>	<b>34.6</b>
<b>FY 2013-14 Total Appropriation</b>							<b>\$3,782,451</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>							<b>\$218,849</b>			
<b>Total Spending Authority for Line Item</b>			<b>\$4,051,370</b>	<b>39.6</b>	<b>\$4,089,477</b>	<b>34.6</b>	<b>\$4,001,300</b>	<b>34.6</b>	<b>\$4,001,300</b>	<b>34.6</b>
<b>Amount Under/(Over) Expended</b>			<b>\$383,809</b>	<b>7.9</b>	<b>\$107,907</b>	<b>3.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Office of Professional Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$292,594	6.3	\$322,999	7.0	\$392,329	7.4	\$392,329	7.4
108700	DEPUTY COMMISSIONER	\$17,400	0.1	\$0	0.0	\$0	0.0	\$0	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$106,000	1.0	\$112,000	1.0	\$136,040	1.0	\$136,040	1.0
120300	PRINCIPAL CONSULTANT	\$136,850	1.7	\$158,160	2.0	\$192,108	2.0	\$192,108	2.0
124000	SENIOR CONSULTANT	\$52,742	0.8	\$72,000	1.0	\$87,454	1.0	\$87,454	1.0
126800	SUPERVISOR I	\$146,148	2.0	\$146,148	2.0	\$177,518	2.0	\$177,518	2.0
161600	SUPPORT STAFF	\$11,064	0.5	\$34,000	1.4	\$41,298	1.4	\$41,298	1.4
G3A2TX	ADMIN ASSISTANT I	\$13,472	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$39,120	1.0	\$39,120	1.0	\$47,517	1.0	\$47,517	1.0
G3A4XX	ADMIN ASSISTANT III	\$104,899	3.0	\$55,889	1.2	\$67,885	1.2	\$67,885	1.2
H4R1XX	PROGRAM ASSISTANT I	\$86,928	2.0	\$86,928	2.0	\$105,587	2.0	\$105,587	2.0
H4R2XX	PROGRAM ASSISTANT II	\$147,276	3.0	\$147,276	3.0	\$178,888	3.0	\$178,888	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$154,032	3.0	\$154,032	3.0	\$187,094	3.0	\$187,094	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,308,525</b>	<b>25.0</b>	<b>\$1,328,552</b>	<b>24.6</b>	<b>\$1,613,718</b>	<b>25.0</b>	<b>\$1,613,718</b>	<b>25.0</b>
PERA Contributions		\$158,332	N/A	\$203,191	N/A	\$163,792	N/A	\$163,792	N/A
Medicare		\$18,391	N/A	\$18,734	N/A	\$23,399	N/A	\$23,399	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		\$3,682	N/A	\$3,470	N/A	\$3,470	N/A	\$3,470	N/A
Contract Services		\$116,823	N/A	\$82,219	N/A	\$100,000	N/A	\$100,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,582	N/A	\$15,625	N/A	\$15,625	N/A	\$15,625	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$303,810</b>	<b>N/A</b>	<b>\$323,240</b>	<b>N/A</b>	<b>\$306,286</b>	<b>N/A</b>	<b>\$306,286</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$126,276	N/A	\$136,518	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,738,611</b>	<b>25.0</b>	<b>\$1,788,310</b>	<b>24.6</b>	<b>\$1,920,004</b>	<b>25.0</b>	<b>\$1,920,004</b>	<b>25.0</b>
<b>Operating Expenses</b>									



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

**FY 2014-15**

**Position and Object Code Detail**

Office of Professional Services		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$126	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$40,000	\$10,000	\$17,843	\$17,843
2253	RENTAL OF EQUIPMENT	\$189	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$1,333	\$2,157	\$3,848	\$3,848
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,135	\$2,474	\$4,414	\$4,414
2515	STATE-OWNED VEHICLE CHARGE	\$100	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$357	\$1,642	\$2,931	\$2,931
2550	OUT-OF-COUNTRY TRAVEL	\$2,829	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$21,275	\$20,661	\$36,865	\$36,865
2631	COMM SVCS FROM OUTSIDE SOURCE	\$2,113	\$2,913	\$5,198	\$5,198
2650	OIT PURCHASED SERVICES	\$0	\$1,378	\$2,459	\$2,459
2680	PRINTING/REPRODUCTION SERVICE	\$10,177	\$3,356	\$5,988	\$5,988
2830	OFFICE MOVING-PUR SERV	\$0	\$3,975	\$7,093	\$7,093
3110	OTHER SUPPLIES & MATERIALS	\$173	\$42	\$74	\$74
3115	DATA PROCESSING SUPPLIES	\$1,367	\$311	\$556	\$556
3117	EDUCATIONAL SUPPLIES	\$115	\$29	\$52	\$52
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,850	\$2,166	\$3,865	\$3,865
3121	OFFICE SUPPLIES	\$10,387	\$626	\$1,117	\$1,117
3122	PHOTOGRAPHIC SUPPLIES	\$83,045	\$0	\$0	\$0
3123	POSTAGE	\$29,672	\$19,124	\$34,123	\$34,123
3128	NONCAPITALIZED EQUIPMENT	\$525	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0	\$247	\$440	\$440
3140	NONCAPITALIZED IT - PC'S	\$12,837	\$17,083	\$30,481	\$30,481
3143	NONCAPITALIZED IT - OTHER	\$28,321	\$707	\$1,262	\$1,262
4100	OTHER OPERATING EXPENSES	\$394	\$395	\$706	\$706
4140	DUES AND MEMBERSHIPS	\$0	\$4,100	\$7,316	\$7,316
4181	CUSTOMER WORKSHOPS	\$1,293	\$1,735	\$3,096	\$3,096
4220	REGISTRATION FEES	\$668	\$2,456	\$4,381	\$4,381
4256	OTHER BENEFIT PLAN EXPENSE	\$2,995	\$3,214	\$5,735	\$5,735
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$72,122	\$128,685	\$128,685
EZDB	IC RE DOE INTERNAL	\$303,715	\$291,587	\$520,270	\$520,270
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$556,991</b>	<b>\$464,500</b>	<b>\$828,798</b>	<b>\$828,798</b>

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>Office of Professional Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures for Line Item</b>		<b>\$2,295,602</b>	<b>25.0</b>	<b>\$2,252,810</b>	<b>24.6</b>	<b>\$2,748,802</b>	<b>25.0</b>	<b>\$2,748,802</b>	<b>25.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$2,688,568</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$60,234</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$2,671,444</b>	<b>23.9</b>	<b>\$3,232,744</b>	<b>25.0</b>	<b>\$2,748,802</b>	<b>25.0</b>	<b>\$2,748,802</b>	<b>25.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$375,842</b>	<b>(1.1)</b>	<b>\$979,935</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Division of On-Line Learning		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$74,152	0.6	\$0	0.0	\$0	0.0	\$0	0.0
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$79,042	0.6	\$91,020	0.6	\$91,020	0.6
106800	CONSULTANT	\$80,920	1.5	\$44,329	0.9	\$51,047	0.9	\$51,047	0.9
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$25,543	0.2	\$29,413	0.2	\$29,413	0.2
124000	SENIOR CONSULTANT	\$0	0.0	\$56,981	1.0	\$65,615	1.0	\$65,615	1.0
128400	UNIT DIRECTOR	\$15,531	0.2	\$0	0.0	\$0	0.0	\$0	0.0
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$27,668	0.6	\$31,861	0.6	\$31,861	0.6
G3A3XX	ADMIN ASSISTANT II	\$4,350	0.2	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$174,953</b>	<b>2.5</b>	<b>\$233,563</b>	<b>3.3</b>	<b>\$268,956</b>	<b>3.3</b>	<b>\$268,956</b>	<b>3.3</b>
PERA Contributions		\$16,611	N/A	\$29,802	N/A	\$27,299	N/A	\$27,299	N/A
Medicare		\$2,525	N/A	\$3,184	N/A	\$3,900	N/A	\$3,900	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		\$9,199	N/A	\$3,854	N/A	\$3,854	N/A	\$3,854	N/A
Contract Services		\$32,755	N/A	\$1,500	N/A	\$1,500	N/A	\$1,500	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,340	N/A	\$5,507	N/A	\$5,506	N/A	\$5,506	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$67,430</b>	<b>N/A</b>	<b>\$43,846</b>	<b>N/A</b>	<b>\$42,059</b>	<b>N/A</b>	<b>\$42,059</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,112	N/A	\$31,491	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$260,495</b>	<b>2.5</b>	<b>\$308,901</b>	<b>3.3</b>	<b>\$311,015</b>	<b>3.3</b>	<b>\$311,015</b>	<b>3.3</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVC		\$127		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$900		\$1,200		\$1,922		\$1,922
2510	IN-STATE TRAVEL		\$1,285		\$1,834		\$2,937		\$2,937
2513	IN-STATE PERS VEHICLE REIMBSM		\$624		\$1,444		\$2,312		\$2,312
2515	STATE-OWNED VEHICLE CHARGE		\$150		\$0		\$0		\$0

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

**FY 2014-15**

**Position and Object Code Detail**

Division of On-Line Learning		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
2530	OUT-OF-STATE TRAVEL	\$2,590	\$2,061	\$3,300	\$3,300				
2610	ADVERTISING	\$0	\$1,844	\$2,952	\$2,952				
2630	COMM SVCS FROM DIV OF TELECO	\$1,957	\$1,715	\$2,746	\$2,746				
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,476	\$2,479	\$3,970	\$3,970				
2680	PRINTING/REPRODUCTION SERVICE	\$1,479	\$426	\$682	\$682				
2820	OTHER PURCHASED SERVICES	\$675	\$0	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$1,547	\$655	\$1,049	\$1,049				
3115	DATA PROCESSING SUPPLIES	\$1,350	\$229	\$367	\$367				
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$7	\$0	\$0	\$0				
3121	OFFICE SUPPLIES	\$1,497	\$640	\$1,025	\$1,025				
3123	POSTAGE	\$2	\$6	\$9	\$9				
3128	NONCAPITALIZED EQUIPMENT	\$262	\$0	\$0	\$0				
3132	NONCAP OFFICE FURN/OFFICE SYS	\$12,241	\$0	\$0	\$0				
3139	NONCAPITLIZD FIXED ASSET OTHE	\$857	\$0	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$7,844	\$0	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$59	\$4,729	\$7,573	\$7,573				
4140	DUES AND MEMBERSHIPS	\$0	\$600	\$961	\$961				
4180	OFFICIAL FUNCTIONS	\$94	\$0	\$0	\$0				
4220	REGISTRATION FEES	\$2,310	\$533	\$853	\$853				
4256	OTHER BENEFIT PLAN EXPENSE	\$300	\$443	\$710	\$710				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,633</b>	<b>\$20,838</b>	<b>\$33,368</b>	<b>\$33,368</b>				
<b>Total Expenditures for Line Item</b>		<b>\$301,128</b>	<b>2.5</b>	<b>\$329,738</b>	<b>3.3</b>	<b>\$344,383</b>	<b>3.3</b>	<b>\$344,383</b>	<b>3.3</b>
<b>FY 2013-14 Total Appropriation</b>				<b>\$337,334</b>					
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>				<b>\$7,049</b>					
<b>Total Spending Authority for Line Item</b>		<b>\$334,134</b>	<b>3.3</b>	<b>\$337,334</b>	<b>3.3</b>	<b>\$344,383</b>	<b>3.3</b>	<b>\$344,383</b>	<b>3.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$33,006</b>	<b>0.8</b>	<b>\$7,596</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15  
Position and Object Code Detail**

**Workers' Compensation**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1533	SPS WORKERS' COMPENSATION	\$53,300	\$97,155	\$632,557	\$649,934
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$53,300</b>	<b>\$97,155</b>	<b>\$632,557</b>	<b>\$649,934</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$53,300</b>	<b>\$97,155</b>	<b>\$632,557</b>	<b>\$649,934</b>
<b>Total Spending Authority for Line Item</b>		<b>\$70,536</b>	<b>\$176,796</b>	<b>\$632,557</b>	<b>\$649,934</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,236</b>	<b>\$79,641</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15  
Position and Object Code Detail**

Legal Services for 4,900 hours

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2690	LEGAL SERVICES	\$246,374	\$222,428	\$446,292	\$446,292
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$246,374</b>	<b>\$222,428</b>	<b>\$446,292</b>	<b>\$446,292</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$246,374</b>	<b>\$222,428</b>	<b>\$446,292</b>	<b>\$446,292</b>
<b>Total Spending Authority for Line Item</b>		<b>\$423,976</b>	<b>\$378,525</b>	<b>\$446,292</b>	<b>\$446,292</b>
<b>Amount Under/(Over) Expended</b>		<b>\$177,602</b>	<b>\$156,097</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15  
Position and Object Code Detail**

**Administrative Law Judge Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2690	LEGAL SERVICES	\$37,871	\$65,353	\$78,573	\$146,199
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$37,871</b>	<b>\$65,353</b>	<b>\$78,573</b>	<b>\$146,199</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$37,871</b>	<b>\$65,353</b>	<b>\$78,573</b>	<b>\$146,199</b>
<b>Total Spending Authority for Line Item</b>		<b>\$38,258</b>	<b>\$65,353</b>	<b>\$78,573</b>	<b>\$146,199</b>
<b>Amount Under/(Over) Expended</b>		<b>\$387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15  
Position and Object Code Detail**

**Payment to Risk Management and Property Funds**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2660	INSURANCE, OTHER THAN EMP BEN	\$53,752	\$83,183	\$92,314	\$75,014
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$53,752</b>	<b>\$83,183</b>	<b>\$92,314</b>	<b>\$75,014</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$53,752</b>	<b>\$83,183</b>	<b>\$92,314</b>	<b>\$75,014</b>
<b>Total Spending Authority for Line Item</b>		<b>\$53,752</b>	<b>\$83,183</b>	<b>\$92,314</b>	<b>\$75,014</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2014-15  
Position and Object Code Detail**

Capitol Complex Leased Space

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2255	RENTAL OF BUILDINGS	\$288,164	\$278,068	\$677,530	\$604,122
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$288,164</b>	<b>\$278,068</b>	<b>\$677,530</b>	<b>\$604,122</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$288,164</b>	<b>\$278,068</b>	<b>\$677,530</b>	<b>\$604,122</b>
<b>Total Spending Authority for Line Item</b>		<b>\$300,901</b>	<b>\$298,396</b>	<b>\$677,530</b>	<b>\$604,122</b>
<b>Amount Under/(Over) Expended</b>		<b>\$12,737</b>	<b>\$20,328</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15**  
**Position and Object Code Detail**

		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Object Code</b>	<b>Object Code Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2510	IN-STATE TRAVEL	\$801	\$2,260	\$2,764	\$2,764
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,262	\$1,765	\$2,159	\$2,159
2680	PRINTING/REPRODUCTION SERVICE	\$24,995	\$24,960	\$30,528	\$30,528
3110	OTHER SUPPLIES & MATERIALS	\$18	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$24	\$29	\$29
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$27,076</b>	<b>\$29,009</b>	<b>\$35,480</b>	<b>\$35,480</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$27,076</b>	<b>\$29,009</b>	<b>\$35,480</b>	<b>\$35,480</b>
<b>Total Spending Authority for Line Item</b>		<b>\$35,480</b>	<b>\$35,480</b>	<b>\$35,480</b>	<b>\$35,480</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,404</b>	<b>\$6,471</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15**  
**Position and Object Code Detail**

Information Technology Services		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$40,472	0.8	\$71,695	1.0	\$72,756	1.0	\$72,756	1.0
120300	PRINCIPAL CONSULTANT	\$37,473	0.5	\$126,058	1.0	\$127,924	1.0	\$705,121	5.6
124000	SENIOR CONSULTANT	\$218,318	3.3	\$184,666	2.0	\$187,399	2.0	\$187,399	2.0
H2I2TX	IT TECHNICIAN II	\$51,204	1.0	\$51,204	1.0	\$544,143	7.3	\$544,143	7.3
H2I4XX	IT PROFESSIONAL II	\$440,536	6.9	\$371,671	5.4	\$377,171	5.4	\$377,171	5.4
H2I5XX	IT PROFESSIONAL III	\$148,167	1.9	\$178,418	2.3	\$181,059	2.3	\$181,059	2.3
H2I6XX	IT PROFESSIONAL IV	\$202,107	2.4	\$124,112	2.0	\$125,949	2.0	\$125,949	2.0
H2I7XX	IT PROFESSIONAL V	\$67,500	0.8	\$90,000	1.0	\$91,332	1.0	\$91,332	1.0
H4R2XX	PROGRAM ASSISTANT II	\$57,204	1.0	\$57,204	1.0	\$58,051	1.0	\$58,051	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$24,138	0.4	\$3,191	0.0	\$3,238	0.0	\$3,238	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,287,119</b>	<b>19.0</b>	<b>\$1,258,219</b>	<b>16.7</b>	<b>\$1,769,022</b>	<b>23.0</b>	<b>\$2,346,219</b>	<b>27.6</b>
PERA Contributions		\$143,995	N/A	\$179,238	N/A	\$179,556	N/A	\$179,556	N/A
Medicare		\$18,183	N/A	\$17,654	N/A	\$25,651	N/A	\$25,651	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		\$17,736	N/A	\$13,221	N/A	\$13,221	N/A	\$13,221	N/A
Contract Services		\$42,147	N/A	\$187,098	N/A	\$60,000	N/A	\$567,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		-\$28,784	N/A	\$46,084	N/A	\$15,807	N/A	\$15,807	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$193,277</b>	<b>N/A</b>	<b>\$443,295</b>	<b>N/A</b>	<b>\$294,234</b>	<b>N/A</b>	<b>\$801,234</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$130,103	N/A	\$142,401	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,610,499</b>	<b>19.0</b>	<b>\$1,843,914</b>	<b>16.7</b>	<b>\$2,063,256</b>	<b>23.0</b>	<b>\$3,147,453</b>	<b>27.6</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVC		\$276		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,125		\$120		\$154		\$154
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,218		\$217		\$280		\$280

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

**FY 2014-15**

**Position and Object Code Detail**

Information Technology Services		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$31,658	\$24,852	\$31,959	\$31,959
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$404,302	\$177,982	\$228,874	\$787,190
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$93,679	\$120,465	\$120,465
2312	CONSTRUCTION CONSULTANT SVC	\$0	\$6,968	\$8,960	\$8,960
2510	IN-STATE TRAVEL	\$406	\$950	\$1,222	\$1,222
2513	IN-STATE PERS VEHICLE REIMBSM	\$614	\$264	\$340	\$340
2515	STATE-OWNED VEHICLE CHARGE	\$100	\$30	\$39	\$39
2530	OUT-OF-STATE TRAVEL	\$2,041	\$1,146	\$1,473	\$1,473
2610	ADVERTISING	\$1,187	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECO	\$9,468	\$9,852	\$12,669	\$12,669
2631	COMM SVCS FROM OUTSIDE SOURC	\$10,124	\$17,972	\$23,110	\$23,110
2680	PRINTING/REPRODUCTION SERVICE	\$667	\$371	\$477	\$477
3110	OTHER SUPPLIES & MATERIALS	\$3,333	\$2,801	\$3,602	\$3,602
3115	DATA PROCESSING SUPPLIES	\$0	\$5,714	\$7,348	\$7,348
3116	NONCAP IT - PURCHASED PC SW	\$8,581	\$18,340	\$23,584	\$23,584
3117	EDUCATIONAL SUPPLIES	\$968	\$439	\$565	\$565
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$375	-\$375	\$0	\$0
3121	OFFICE SUPPLIES	\$2,707	\$2,602	\$3,346	\$3,346
3123	POSTAGE	\$189	\$38	\$49	\$49
3132	NONCAP OFFICE FURN/OFFICE SYS	\$3,447	\$1,147	\$1,475	\$1,475
3139	NONCAPITLIZD FIXED ASSET OTHE	\$0	\$133	\$172	\$172
3140	NONCAPITALIZED IT - PC'S	\$4,442	\$23,766	\$30,562	\$30,562
3143	NONCAPITALIZED IT - OTHER	\$17,929	\$14,433	\$18,560	\$18,560
3146	NONCAP IT-PURCHASED SERVER SV	\$1,596	\$6,897	\$8,869	\$8,869
3147	NONCAP IT-PURCHASED NETWORK	\$2,985	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$365	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$4,433	\$4,433	\$5,701	\$5,701
4181	CUSTOMER WORKSHOPS	\$224	\$0	\$0	\$0
4220	REGISTRATION FEES	\$88,941	\$7,173	\$9,224	\$9,224
4256	OTHER BENEFIT PLAN EXPENSE	\$2,295	\$2,255	\$2,899	\$2,899
6213	IT PC SW - DIRECT PURCHASE	\$0	\$15,062	\$19,369	\$19,369
6215	IT NETWORK - DIRECT PURCHASE	\$275,122	\$126,727	\$162,482	\$1,584,516

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>Information Technology Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
6217	IT NETWORK SW- DIRECT PURCHAS		\$7,679		\$0		\$0		\$0
ABDC	OT RE DOE INTERNAL-WRKRS COM		\$537		\$524		\$674		\$674
ABDH	OT RE DOE INTERNAL-CAPCOM-RE		\$1,227		\$942		\$1,212		\$1,212
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$890,561</b>		<b>\$567,456</b>		<b>\$729,715</b>		<b>\$2,710,065</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,501,060</b>	<b>19.0</b>	<b>\$2,411,370</b>	<b>16.7</b>	<b>\$2,792,971</b>	<b>23.0</b>	<b>\$5,857,518</b>	<b>27.6</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$2,723,713</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$69,258</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$2,506,102</b>	<b>16.1</b>	<b>\$2,411,370</b>	<b>16.1</b>	<b>\$2,792,971</b>	<b>23.0</b>	<b>\$5,857,518</b>	<b>27.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,042</b>	<b>(2.9)</b>	<b>\$0</b>	<b>(0.6)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15  
Position and Object Code Detail**

**Purchase of Services from Computer Center**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2640	GGCC BILLINGS-PURCH SERV	\$144,252	\$189,795	\$225,252	\$165,104
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$144,252</b>	<b>\$189,795</b>	<b>\$225,252</b>	<b>\$165,104</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$144,252</b>	<b>\$189,795</b>	<b>\$225,252</b>	<b>\$165,104</b>
<b>Total Spending Authority for Line Item</b>		<b>\$144,254</b>	<b>\$189,795</b>	<b>\$225,252</b>	<b>\$165,104</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15  
Position and Object Code Detail**

Colorado State Network

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2632	Colorado State Network	\$28,398	\$103,502	\$266,324	\$342,419
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$28,398</b>	<b>\$103,502</b>	<b>\$266,324</b>	<b>\$342,419</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$28,398</b>	<b>\$103,502</b>	<b>\$266,324</b>	<b>\$342,419</b>
<b>Total Spending Authority for Line Item</b>		<b>\$28,398</b>	<b>\$103,502</b>	<b>\$266,324</b>	<b>\$342,419</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

COFRS Modernization		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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	\$197,914	N/A	\$197,914	N/A	\$197,914	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$197,914</b>	<b>N/A</b>	<b>\$197,914</b>	<b>N/A</b>	<b>\$197,914</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>	<b>\$197,914</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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

**FY 2014-15**

**Position and Object Code Detail**

Information Technology Security		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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	\$4,658	N/A	\$20,961	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$4,658</b>	<b>N/A</b>	<b>\$20,961</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,658</b>	<b>0.0</b>	<b>\$20,961</b>	<b>0.0</b>
<b>Operating Expenses</b>									
		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,658</b>	<b>0.0</b>	<b>\$20,961</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,658</b>	<b>0.0</b>	<b>\$20,961</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15  
Position and Object Code Detail**

**Information Technology Asset Maintenance**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2210	OTHER MAINTENANCE/REPAIR SVC	\$0	\$4,475	\$4,554	\$4,554
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$650	\$661	\$661
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,856	\$5,188	\$5,280	\$5,280
2231	IT HARDWARE MAINT/REPAIR SVCS	\$22,994	\$19,402	\$19,744	\$19,744
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$167,759	\$245,606	\$249,939	\$249,939
2820	OTHER PURCHASED SERVICES	\$0	\$2,466	\$2,509	\$2,509
3116	NONCAP IT - PURCHASED PC SW	\$0	\$11,548	\$11,752	\$11,752
3143	NONCAPITALIZED IT - OTHER	\$0	\$2,390	\$2,432	\$2,432
6215	IT NETWORK - DIRECT PURCHASE	\$100,877	\$6,838	\$6,959	\$6,959
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$296,486</b>	<b>\$298,564</b>	<b>\$303,830</b>	<b>\$303,830</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$296,486</b>	<b>\$298,564</b>	<b>\$303,830</b>	<b>\$303,830</b>
<b>Total Spending Authority for Line Item</b>		<b>\$303,830</b>	<b>\$303,830</b>	<b>\$303,830</b>	<b>\$303,830</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,344</b>	<b>\$5,266</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Disaster Recovery		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		\$10,518	N/A	\$7,961	N/A	\$11,524	N/A	\$11,524	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	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$10,518</b>	<b>N/A</b>	<b>\$7,960</b>	<b>N/A</b>	<b>\$11,524</b>	<b>N/A</b>	<b>\$11,524</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$10,518</b>	<b>0.0</b>	<b>\$7,960</b>	<b>0.0</b>	<b>\$11,524</b>	<b>0.0</b>	<b>\$11,524</b>	<b>0.0</b>
<b>Operating Expenses</b>									
3143	NONCAPITALIZED IT - OTHER	\$5,000		\$9,798		\$8,198		\$8,198	
3147	NONCAP IT-PURCHASED NETWORK	\$3,747		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,747</b>		<b>\$9,798</b>		<b>\$8,198</b>		<b>\$8,198</b>	
<b>Total Expenditures for Line Item</b>		<b>\$19,265</b>	<b>0.0</b>	<b>\$17,758</b>	<b>0.0</b>	<b>\$19,722</b>	<b>0.0</b>	<b>\$19,722</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$19,722</b>	<b>0.0</b>	<b>\$19,722</b>	<b>0.0</b>	<b>\$19,722</b>	<b>0.0</b>	<b>\$19,722</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$457</b>	<b>0.0</b>	<b>\$1,964</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Colorado Student Assessment Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$118,430	1.0	\$108,561	0.9	\$102,163	0.9	\$102,163	0.9
101700	ASSOCIATE COMMISSIONER	\$46,357	0.3	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$38,812	0.8	\$460	0.0	\$433	0.0	\$433	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$23,000	0.2	\$37,710	1.2	\$35,488	1.2	\$35,488	1.2
120300	PRINCIPAL CONSULTANT	\$368,082	5.1	\$698,678	8.7	\$657,505	9.7	\$657,505	9.7
124000	SENIOR CONSULTANT	\$173,310	2.9	\$165,259	3.0	\$155,520	3.0	\$155,520	3.0
126800	SUPERVISOR I	\$34,710	0.5	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$254,459	2.4	\$271,982	1.6	\$255,954	1.6	\$255,954	1.6
161600	SUPPORT STAFF	\$0	0.0	\$3,919	0.1	\$3,688	0.1	\$3,688	0.1
167500	EXECUTIVE ASSISTANT	\$37,801	0.8	\$50,000	1.0	\$47,053	1.0	\$47,053	1.0
H2I4XX	IT PROFESSIONAL II	\$18,145	0.3	\$1,114	0.0	\$1,048	0.0	\$1,048	0.0
H2I5XX	IT PROFESSIONAL III	\$16,089	0.2	\$1,015	0.0	\$955	0.0	\$955	0.0
H2I6XX	IT PROFESSIONAL IV	\$1,133	0.0	\$41,002	0.0	\$38,586	0.0	\$38,586	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,130,328</b>	<b>14.5</b>	<b>\$1,379,699</b>	<b>16.5</b>	<b>\$1,298,393</b>	<b>17.5</b>	<b>\$1,298,393</b>	<b>17.5</b>
PERA Contributions		\$125,642	N/A	\$195,265	N/A	\$131,787	N/A	\$131,787	N/A
Medicare		\$16,241	N/A	\$19,689	N/A	\$18,827	N/A	\$18,827	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,838	N/A	\$15,190	N/A	\$15,190	N/A	\$15,190	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,254	N/A	\$3,254	N/A	\$3,254	N/A
Contract Services		\$20,292,270	N/A	\$24,665,159	N/A	\$32,308,992	N/A	\$34,154,275	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$21,667	N/A	\$31,627	N/A	\$31,630	N/A	\$31,630	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$20,471,658</b>	<b>N/A</b>	<b>\$24,930,184</b>	<b>N/A</b>	<b>\$32,509,680</b>	<b>N/A</b>	<b>\$34,354,963</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$76,380	N/A	\$114,431	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$21,678,366</b>	<b>14.5</b>	<b>\$26,424,314</b>	<b>16.5</b>	<b>\$33,808,073</b>	<b>17.5</b>	<b>\$35,653,356</b>	<b>17.5</b>
<b>Operating Expenses</b>									

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

**FY 2014-15**

**Position and Object Code Detail**

Colorado Student Assessment Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,144	\$1,500	\$1,500
2232	IT SOFTWARE MNTE/UPGRADE SVC	\$0	\$1,931	\$2,000	\$2,000
2253	RENTAL OF EQUIPMENT	\$0	\$400	\$400	\$400
2255	RENTAL OF BUILDINGS	\$24,824	\$30,202	\$30,000	\$30,000
2259	PARKING FEE REIMBURSEMENT	\$0	\$1,200	\$1,200	\$1,200
2510	IN-STATE TRAVEL	\$17,518	\$13,182	\$13,000	\$13,000
2513	IN-STATE PERS VEHICLE REIMBSM	\$16,801	\$11,116	\$11,000	\$11,000
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$950	\$1,000	\$1,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$971	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$13,637	\$6,609	\$7,000	\$7,000
2630	COMM SVCS FROM DIV OF TELECO	\$8,996	\$8,538	\$9,000	\$9,000
2631	COMM SVCS FROM OUTSIDE SOURC	\$4,794	\$4,526	\$5,000	\$5,000
2680	PRINTING/REPRODUCTION SERVICE	\$21,095	\$1,150	\$1,200	\$1,200
2681	PHOTOCOPY REIMBURSEMENT	\$16	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$60	\$82	\$100	\$100
3115	DATA PROCESSING SUPPLIES	\$165	\$2,202	\$2,000	\$2,000
3116	NONCAP IT - PURCHASED PC SW	\$6,393	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$544	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$736	\$1,678	\$2,000	\$2,000
3123	POSTAGE	\$162	\$283	\$300	\$300
3128	NONCAPITALIZED EQUIPMENT	\$525	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0	\$779	\$1,000	\$1,000
3140	NONCAPITALIZED IT - PC'S	\$8,988	\$12,246	\$12,000	\$12,000
3143	NONCAPITALIZED IT - OTHER	\$979	\$379	\$500	\$500
4100	OTHER OPERATING EXPENSES	\$0	\$50	\$100	\$100
4140	DUES AND MEMBERSHIPS	\$35,583	\$7,533	\$20,000	\$20,000
4181	CUSTOMER WORKSHOPS	\$5,926	\$7,070	\$7,000	\$7,000
4220	REGISTRATION FEES	\$3,884	\$10,745	\$8,000	\$8,000
4256	OTHER BENEFIT PLAN EXPENSE	\$1,707	\$2,294	\$2,000	\$2,000
AZDC	IC RE DOE FEDERAL	\$145,007	\$143,308	\$150,000	\$150,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$319,311</b>	<b>\$269,597</b>	<b>\$287,300</b>	<b>\$287,300</b>

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>				<b>Position and Object Code Detail</b>							
<b>Colorado Student Assessment Program</b>				<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
				<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures for Line Item</b>				<b>\$21,997,677</b>	<b>14.5</b>	<b>\$26,693,911</b>	<b>16.5</b>	<b>\$34,095,373</b>	<b>17.5</b>	<b>\$35,940,656</b>	<b>17.5</b>
<b>FY 2013-14 Total Appropriation</b>								<b>\$34,044,390</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>								<b>\$50,983</b>			
<b>Total Spending Authority for Line Item</b>				<b>\$29,717,362</b>	<b>11.8</b>	<b>\$36,660,803</b>	<b>11.8</b>	<b>\$34,095,373</b>	<b>17.5</b>	<b>\$35,940,656</b>	<b>17.5</b>
<b>Amount Under/(Over) Expended</b>				<b>\$7,719,685</b>	<b>(2.7)</b>	<b>\$9,966,892</b>	<b>(4.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Longitudinal Analyses of Student Assessment Results		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$50,000	1.0	\$50,000	1.0	\$71,648	1.4	\$71,648	1.4
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$35,840	0.3	\$36,684	0.3	\$36,684	0.3
120300	PRINCIPAL CONSULTANT	\$107,312	1.3	\$64,079	0.8	\$90,184	1.1	\$90,184	1.1
124000	SENIOR CONSULTANT	\$17,000	0.3	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$29,490	0.3	\$21,339	0.2	\$21,842	0.2	\$21,842	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$203,802</b>	<b>2.9</b>	<b>\$171,258</b>	<b>2.3</b>	<b>\$220,358</b>	<b>3.0</b>	<b>\$220,358</b>	<b>3.0</b>
PERA Contributions		\$23,161	N/A	\$26,706	N/A	\$22,366	N/A	\$22,366	N/A
Medicare		\$2,833	N/A	\$2,518	N/A	\$3,195	N/A	\$3,195	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	\$9,633	N/A	\$9,633	N/A	\$9,633	N/A
Contract Services		\$150	N/A	\$0	N/A	\$4,900,000	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		-\$4,052	N/A	\$3,966	N/A	\$1,039	N/A	\$1,039	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$22,092</b>	<b>N/A</b>	<b>\$42,823</b>	<b>N/A</b>	<b>\$4,936,234</b>	<b>N/A</b>	<b>\$36,234</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,482	N/A	\$17,004	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$250,376</b>	<b>2.9</b>	<b>\$231,085</b>	<b>2.3</b>	<b>\$5,156,592</b>	<b>3.0</b>	<b>\$256,592</b>	<b>3.0</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVC	\$0		\$620		\$758		\$758	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$484		\$592		\$592	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$130		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$654		\$800		\$800	
2255	RENTAL OF BUILDINGS	\$2,530		\$3,197		\$3,911		\$3,911	
2510	IN-STATE TRAVEL	\$2,134		\$1,345		\$1,645		\$1,645	
2513	IN-STATE PERS VEHICLE REIMBSM	\$2,133		\$1,393		\$1,704		\$1,704	
2530	OUT-OF-STATE TRAVEL	\$2,240		\$3,630		\$4,440		\$4,440	

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>Longitudinal Analyses of Student Assessment Results</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2630	COMM SVCS FROM DIV OF TELECO	\$1,797		\$1,148		\$1,405		\$1,405	
2631	COMM SVCS FROM OUTSIDE SOURC	\$650		\$591		\$723		\$723	
2680	PRINTING/REPRODUCTION SERVICE	\$2,028		\$917		\$1,122		\$1,122	
2681	PHOTOCOPY REIMBURSEMENT	\$10		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$282		\$98		\$120		\$120	
3115	DATA PROCESSING SUPPLIES	\$877		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$2,164		\$1,363		\$1,667		\$1,667	
3117	EDUCATIONAL SUPPLIES	\$0		\$37		\$46		\$46	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$169		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$346		\$868		\$1,062		\$1,062	
3123	POSTAGE	\$18		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$3,218		\$2,033		\$2,487		\$2,487	
3139	NONCAPITLIZD FIXED ASSET OTHE	\$0		\$229		\$280		\$280	
3140	NONCAPITALIZED IT - PC'S	\$257		\$6,521		\$7,977		\$7,977	
3143	NONCAPITALIZED IT - OTHER	\$693		\$1,013		\$1,239		\$1,239	
4100	OTHER OPERATING EXPENSES	\$0		\$154		\$189		\$189	
4140	DUES AND MEMBERSHIPS	\$1,036		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$0		\$143		\$175		\$175	
4220	REGISTRATION FEES	\$2,532		\$2,045		\$2,501		\$2,501	
4256	OTHER BENEFIT PLAN EXPENSE	\$337		\$314		\$385		\$385	
4260	NONEMPLOYEE REIMBURSEMENTS	\$100		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$25,681</b>		<b>\$28,799</b>		<b>\$35,228</b>		<b>\$35,228</b>	
<b>Total Expenditures for Line Item</b>		<b>\$276,057</b>	<b>2.9</b>	<b>\$259,884</b>	<b>2.3</b>	<b>\$5,191,820</b>	<b>3.0</b>	<b>\$291,820</b>	<b>3.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$5,186,311</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$5,509</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$280,906</b>	<b>3.0</b>	<b>\$286,311</b>	<b>3.0</b>	<b>\$5,191,820</b>	<b>3.0</b>	<b>\$291,820</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,849</b>	<b>0.1</b>	<b>\$26,427</b>	<b>0.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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

**FY 2014-15**

**Position and Object Code Detail**

Basic Skills Placement or Assessment Tests		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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			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	\$35,943	N/A	\$320,917	N/A	\$320,917	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$35,943</b>	<b>N/A</b>	<b>\$320,917</b>	<b>N/A</b>	<b>\$320,917</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$35,943</b>	<b>0.0</b>	<b>\$320,917</b>	<b>0.0</b>	<b>\$320,917</b>	<b>0.0</b>
<b>Operating Expenses</b>									
		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$35,943</b>	<b>0.0</b>	<b>\$320,917</b>	<b>0.0</b>	<b>\$320,917</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$320,917</b>	<b>0.0</b>	<b>\$320,917</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$964,057</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Preschool to Postsecondary Education Alignment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$45,000	0.3	\$54,000	0.3	\$54,000	0.3
105000	CHIEF OF STAFF	\$27,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$18,371	0.4	\$7,013	0.1	\$8,416	0.1	\$8,416	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$35,467	0.3	\$61,600	0.5	\$73,920	0.5	\$73,920	0.5
120300	PRINCIPAL CONSULTANT	\$154,340	2.1	\$139,530	1.9	\$167,436	1.8	\$167,436	1.8
124000	SENIOR CONSULTANT	\$0	0.0	\$9,750	0.1	\$11,700	0.1	\$11,700	0.1
161600	SUPPORT STAFF	\$536	0.0	\$9,402	0.3	\$11,282	0.3	\$11,282	0.3
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$7,500	0.2	\$9,000	0.2	\$9,000	0.2
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$5,146	0.2	\$6,175	0.2	\$6,175	0.2
G3A4XX	ADMIN ASSISTANT III	\$9,543	0.3	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$245,257</b>	<b>3.3</b>	<b>\$284,941</b>	<b>3.6</b>	<b>\$341,929</b>	<b>3.5</b>	<b>\$341,929</b>	<b>3.5</b>
PERA Contributions		\$24,877	N/A	\$34,034	N/A	\$34,706	N/A	\$34,706	N/A
Medicare		\$3,518	N/A	\$4,265	N/A	\$4,958	N/A	\$4,958	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	\$23,938	N/A	\$23,938	N/A	\$23,938	N/A
Sick and Annual Leave Payouts		\$5,285	N/A	\$98	N/A	\$98	N/A	\$98	N/A
Contract Services		\$18,195	N/A	\$2,470	N/A		N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,055	N/A	\$8,912	N/A	\$13,368	N/A	\$13,368	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$57,930</b>	<b>N/A</b>	<b>\$73,717</b>	<b>N/A</b>	<b>\$77,067</b>	<b>N/A</b>	<b>\$77,067</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,928	N/A	\$28,585	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$326,115</b>	<b>3.3</b>	<b>\$387,243</b>	<b>3.6</b>	<b>\$418,996</b>	<b>3.5</b>	<b>\$418,996</b>	<b>3.5</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$944		\$934		\$934
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$130		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$901		\$5,909		\$5,848		\$5,848

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

**FY 2014-15**

**Position and Object Code Detail**

Preschool to Postsecondary Education Alignment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2510	IN-STATE TRAVEL	\$9,477		\$8,833		\$8,741		\$8,741	
2513	IN-STATE PERS VEHICLE REIMBSM	\$4,986		\$8,369		\$8,282		\$8,282	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$50		\$49		\$49	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$13,687		\$2,494		\$2,468		\$2,468	
2530	OUT-OF-STATE TRAVEL	\$8,651		\$3,201		\$3,168		\$3,168	
2630	COMM SVCS FROM DIV OF TELECO	\$1,381		\$1,662		\$1,645		\$1,645	
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,754		\$3,389		\$3,354		\$3,354	
2680	PRINTING/REPRODUCTION SERVICE	\$6,034		\$1,111		\$1,099		\$1,099	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$20		\$20		\$20	
2830	OFFICE MOVING-PUR SERV	\$0		\$259		\$256		\$256	
3110	OTHER SUPPLIES & MATERIALS	\$24		\$3,370		\$3,335		\$3,335	
3115	DATA PROCESSING SUPPLIES	\$1,627		\$1,232		\$1,219		\$1,219	
3116	NONCAP IT - PURCHASED PC SW	\$1,363		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$167		\$92		\$91		\$91	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$299		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$761		\$693		\$686		\$686	
3123	POSTAGE	\$281		\$3		\$3		\$3	
3128	NONCAPITALIZED EQUIPMENT	\$262		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYS'	\$0		\$379		\$375		\$375	
3139	NONCAPITLIZD FIXED ASSET OTHE	\$0		\$3,593		\$3,556		\$3,556	
3140	NONCAPITALIZED IT - PC'S	\$0		\$2,644		\$2,616		\$2,616	
3143	NONCAPITALIZED IT - OTHER	\$1,723		\$1,562		\$1,546		\$1,546	
4100	OTHER OPERATING EXPENSES	\$2,286		\$411		\$407		\$407	
4140	DUES AND MEMBERSHIPS	\$5,500		\$1,500		\$1,484		\$1,484	
4181	CUSTOMER WORKSHOPS	\$3,498		\$1,673		\$1,656		\$1,656	
4220	REGISTRATION FEES	\$3,792		\$2,578		\$2,551		\$2,551	
4256	OTHER BENEFIT PLAN EXPENSE	\$409		\$559		\$554		\$554	
4260	NONEMPLOYEE REIMBURSEMENTS	\$0		\$300		\$297		\$297	
EBGQ	OT RE DOE/SEF TO DOHE	\$105,181		\$105,180		\$104,087		\$104,087	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$175,174</b>		<b>\$162,012</b>		<b>\$160,327</b>		<b>\$160,327</b>	
<b>Total Expenditures for Line Item</b>		<b>\$501,289</b>	<b>3.3</b>	<b>\$549,255</b>	<b>3.6</b>	<b>\$579,323</b>	<b>3.5</b>	<b>\$579,323</b>	<b>3.5</b>

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>Preschool to Postsecondary Education Alignment</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>FY 2013-14 Total Appropriation</b>					<b>\$567,685</b>				
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>					<b>\$11,638</b>				
<b>Total Spending Authority for Line Item</b>	<b>\$608,176</b>	<b>3.5</b>	<b>\$606,185</b>	<b>3.5</b>	<b>\$579,323</b>	<b>3.5</b>	<b>\$579,323</b>	<b>3.5</b>	
<b>Amount Under/(Over) Expended</b>	<b>\$106,887</b>	<b>0.2</b>	<b>\$56,930</b>	<b>(0.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

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

**FY 2014-15**

**Position and Object Code Detail**

Educator Effectiveness Unit Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$115,000	1.0	\$135,734	1.0	\$135,734	1.0
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$89,062	0.5	\$105,120	0.6	\$105,120	0.6
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$100,440	1.0	\$100,440	1.0
128400	UNIT DIRECTOR	\$0	0.0	\$96,000	1.4	\$113,309	1.4	\$113,309	1.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$300,062</b>	<b>2.9</b>	<b>\$454,603</b>	<b>4.0</b>	<b>\$454,603</b>	<b>4.0</b>
PERA Contributions		\$0	N/A	\$48,197	N/A	\$46,142	N/A	\$46,142	N/A
Medicare		\$0	N/A	\$4,340	N/A	\$6,592	N/A	\$6,592	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$6,942	N/A	\$6,945	N/A	\$6,945	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	-\$19,056	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$40,424</b>	<b>N/A</b>	<b>\$59,679</b>	<b>N/A</b>	<b>\$59,679</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$24,055	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$364,542</b>	<b>2.9</b>	<b>\$514,282</b>	<b>4.0</b>	<b>\$514,282</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2255	RENTAL OF BUILDINGS	\$0		\$15,592		\$15,592		\$15,592	
2510	IN-STATE TRAVEL	\$0		\$4,943		\$4,943		\$4,943	
2513	IN-STATE PERS VEHICLE REIMBSM	\$0		\$1,535		\$1,535		\$1,535	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$1,130		\$1,130		\$1,130	
2630	COMM SVCS FROM DIV OF TELECO	\$0		\$1,183		\$1,183		\$1,183	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$1,892		\$1,892		\$1,892	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$1,961		\$1,961		\$1,961	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$6		\$6		\$6	
3123	POSTAGE	\$0		\$3,487		\$3,487		\$3,487	

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>Educator Effectiveness Unit Administration</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$27,728		\$6,409		\$1,706	
4256	OTHER BENEFIT PLAN EXPENSE	\$0		\$390		\$390		\$390	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$59,848</b>		<b>\$38,529</b>		<b>\$33,826</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$424,390</b>	<b>2.9</b>	<b>\$552,811</b>	<b>4.0</b>	<b>\$548,108</b>	<b>4.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$544,483</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$8,328</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$424,390</b>	<b>3.0</b>	<b>\$552,811</b>	<b>4.0</b>	<b>\$548,108</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Educator Effectiveness Implementation		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$188,689	2.7	\$1,047,416	14.5	\$1,047,416	14.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$188,689</b>	<b>2.7</b>	<b>\$1,047,416</b>	<b>14.5</b>	<b>\$1,047,416</b>	<b>14.5</b>
PERA Contributions		\$0	N/A	\$31,044	N/A	\$106,313	N/A	\$106,313	N/A
Medicare		\$0	N/A	\$2,774	N/A	\$15,188	N/A	\$15,188	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	\$8,578	N/A	\$9,000	N/A	\$9,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,513	N/A	\$3,500	N/A	\$3,500	N/A
Contract Services		\$0	N/A	\$367,118	N/A	\$500,000	N/A	\$500,000	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$413,027</b>	<b>N/A</b>	<b>\$634,000</b>	<b>N/A</b>	<b>\$634,000</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$23,143	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$624,859</b>	<b>2.7</b>	<b>\$1,681,416</b>	<b>14.5</b>	<b>\$1,681,416</b>	<b>14.5</b>
<b>Operating Expenses</b>									
2255	RENTAL OF BUILDINGS	\$0		\$14,223		\$15,364		\$15,364	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$6,792		\$7,337		\$7,337	
2530	OUT-OF-STATE TRAVEL	\$0		\$199		\$215		\$215	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$3,747		\$4,047		\$4,047	
2610	ADVERTISING	\$0		\$90		\$97		\$97	
2630	COMM SVCS FROM DIV OF TELECO	\$0		\$1,426		\$1,541		\$1,541	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$1,802		\$1,947		\$1,947	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$43		\$47		\$47	
3121	OFFICE SUPPLIES	\$0		\$165		\$179		\$179	
3140	NONCAPITALIZED IT - PC'S	\$0		\$7,804		\$8,430		\$8,430	
4181	CUSTOMER WORKSHOPS	\$0		\$18,479		\$19,960		\$19,960	
4256	OTHER BENEFIT PLAN EXPENSE	\$0		\$372		\$401		\$401	

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>Educator Effectiveness Implementation</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
	Object Grp 52		\$0		\$0		\$200,000		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$55,143</b>		<b>\$259,565</b>		<b>\$59,565</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$680,002</b>	<b>2.7</b>	<b>\$1,940,981</b>	<b>14.5</b>	<b>\$1,740,981</b>	<b>14.5</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$1,905,312</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$35,669</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$6,426,830</b>	<b>5.0</b>	<b>\$1,940,981</b>	<b>14.5</b>	<b>\$1,740,981</b>	<b>14.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,746,828</b>	<b>2.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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

**FY 2014-15**

**Position and Object Code Detail**

State Charter School Institute Administration, Oversight, and Management		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$210,451	4.7	\$456,250	7.4	\$871,774	10.7	\$889,209	10.7
112000	EXECUTIVE UNIT DIRECTOR	\$71,942	0.6	\$132,400	1.0	\$164,800	1.0	\$168,096	1.0
114600	LEGISLATIVE LIAISON	\$0	0.0	\$281,020	2.7	\$0		\$0	0.0
120300	PRINCIPAL CONSULTANT	\$77,250	1.0	\$0	0.0	\$0		\$0	0.0
124000	SENIOR CONSULTANT	\$6,035	0.1	\$0	0.0	\$0		\$0	0.0
128400	UNIT DIRECTOR	\$281,452	2.9	\$0	0.0	\$0		\$0	0.0
130500	IT PROFESSIONAL II	\$25,938	0.4	\$0	0.0	\$0		\$0	0.0
160100	CHIEF ACCOUNTANT	\$12,000	0.2	\$0	0.0	\$0		\$0	0.0
161000	ADMIN ASSISTANT	\$7,309	0.2	\$0	0.0	\$0		\$0	0.0
165500	ASST/DEPUTY DIRECTOR	\$5,400	0.1	\$0	0.0	\$0		\$0	0.0
166000	DEPT EXECUTIVE DIRECTOR	\$101,000	0.7	\$0	0.0	\$0		\$0	0.0
175500	STAFF ASSISTANT I	\$5,691	0.1	\$0	0.0	\$0		\$0	0.0
H8B4XX	ACCOUNTING TECHNICIAN IV	\$5,617	0.1	\$0	0.0	\$0		\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$810,085</b>	<b>11.1</b>	<b>\$869,670</b>	<b>11.1</b>	<b>\$1,036,574</b>	<b>11.7</b>	<b>\$1,057,305</b>	<b>11.7</b>
PERA Contributions		\$105,041	N/A	\$134,930	N/A	\$176,218	N/A	\$189,258	N/A
Medicare		\$13,255	N/A	\$12,436	N/A	\$15,030	N/A	\$15,331	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		\$70,814	N/A	\$44,801	N/A	\$44,352	N/A	\$43,423	N/A
Sick and Annual Leave Payouts		\$35,870	N/A	\$8,442	N/A	\$0	N/A	\$0	N/A
Contract Services		\$68,274	N/A	\$139,988	N/A	\$77,100	N/A	\$77,100	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$22,466	N/A	\$11,461	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$315,720</b>	<b>N/A</b>	<b>\$352,058</b>	<b>N/A</b>	<b>\$312,700</b>	<b>N/A</b>	<b>\$325,112</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,392	N/A	\$96,763	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,188,197</b>	<b>11.1</b>	<b>\$1,318,491</b>	<b>11.1</b>	<b>\$1,349,274</b>	<b>11.7</b>	<b>\$1,382,417</b>	<b>11.7</b>
<b>Operating Expenses</b>									

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(1) Management and Administration**

**Position and Object Code Detail**

State Charter School Insitute Administration, Oversight, and Management		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$585	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$78,979	\$154,347	\$136,657	\$150,000
2250	MISCELLANEOUS RENTALS	\$1,168	\$578	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$160	\$300	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$136	\$0	\$0
2255	RENTAL OF BUILDINGS	\$51,819	\$82,120	\$90,355	\$95,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$420	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$3,082	\$112	\$200	\$200
2261	RENTAL OF IT EQUIP - SERVERS	\$7,895	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$734	\$2,261	\$4,000	\$4,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$228	\$314	\$500	\$500
2513	IN-STATE PERS VEHICLE REIMBSM	\$2,992	\$3,518	\$3,000	\$3,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$899	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$43	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$536	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$2,676	\$10,146	\$8,800	\$8,800
2532	OS PERSONAL TRAVEL PER DIEM	\$676	\$1,117	\$2,000	\$2,000
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,117	\$5,038	\$6,000	\$6,000
2542	OS/NON-EMPL - PERS PER DIEM	\$737	\$272	\$500	\$500
2610	ADVERTISING	\$2,069	\$635	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECO	\$10,144	\$10,025	\$11,000	\$11,000
2631	COMM SVCS FROM OUTSIDE SOURC	\$5,111	\$11,757	\$11,000	\$11,000
2680	PRINTING/REPRODUCTION SERVICE	-\$10	\$1,349	\$4,000	\$4,000
2690	LEGAL SERVICES	\$34,145	\$21,164	\$40,000	\$40,000
2820	OTHER PURCHASED SERVICES	\$0	\$7,260	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$888	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0	\$475	\$500	\$500
3121	OFFICE SUPPLIES	\$11,102	\$7,450	\$8,000	\$8,000
3123	POSTAGE	\$5,756	\$8,112	\$9,000	\$9,000
3141	NONCAPITALIZED IT - SERVERS	\$423	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$16,320	\$8,989	\$10,000	\$10,000
4100	OTHER OPERATING EXPENSES	\$2,000	\$5,000	\$3,500	\$3,500

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(1) Management and Administration</b>		<b>Position and Object Code Detail</b>							
<b>State Charter School Insitute Administration, Oversight, and Management</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
4140	DUES AND MEMBERSHIPS	\$22,995		\$18,570		\$20,000		\$20,000	
4170	MISCELLANEOUS FEES AND FINES	\$982		\$165		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$8,418		\$13,281		\$15,000		\$15,000	
4181	CUSTOMER WORKSHOPS	\$415		\$15		\$0		\$0	
4220	REGISTRATION FEES	\$8,695		\$12,157		\$20,000		\$20,000	
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$0		\$46,779		\$713,457		\$1,027,343	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$283,200</b>		<b>\$434,441</b>		<b>\$1,117,469</b>		<b>\$1,449,343</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,471,397</b>	<b>11.1</b>	<b>\$1,752,932</b>	<b>11.1</b>	<b>\$2,466,743</b>	<b>11.7</b>	<b>\$2,831,760</b>	<b>11.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,700,487</b>	<b>10.7</b>	<b>\$1,981,657</b>	<b>10.7</b>	<b>\$2,466,743</b>	<b>11.7</b>	<b>\$2,831,760</b>	<b>11.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$229,090</b>	<b>(0.4)</b>	<b>\$228,725</b>	<b>(0.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15  
Position and Object Code Detail**

Institute Charter School Assistance Fund

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
6340	LEASEHOLD IMPROV-LEASE PURCH	\$0	\$0	\$460,000	\$750,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$750,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$750,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$550,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$750,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$550,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Other Transfers to Institute Charter Schools		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	1,406	0.0	\$10,498	0.2	\$12,000	0.2	\$12,400	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>1,406</b>	<b>0.0</b>	<b>\$10,498</b>	<b>0.2</b>	<b>\$12,000</b>	<b>0.2</b>	<b>\$12,400</b>	<b>0.2</b>
PERA Contributions		7,961	N/A	\$18,704	N/A	\$2,040	N/A	\$2,220	N/A
Medicare		2,127	N/A	\$2,327	N/A	\$174	N/A	\$174	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		73,230	N/A	\$43,069	N/A	\$61,571	N/A	\$61,621	N/A
Sick and Annual Leave Payouts		0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		0	N/A	\$4,427	N/A	\$5,000	N/A	\$5,000	N/A
Furlough Wages		0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		428	N/A	\$1,722	N/A	\$2,000	N/A	\$2,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>83,746</b>	<b>N/A</b>	<b>\$70,249</b>	<b>N/A</b>	<b>\$70,785</b>	<b>N/A</b>	<b>\$71,015</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		6	N/A	\$7,475	N/A				
Roll Forwards		0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>85,158</b>	<b>0.0</b>	<b>\$88,222</b>	<b>0.2</b>	<b>\$82,785</b>	<b>0.2</b>	<b>\$83,415</b>	<b>0.2</b>
<b>Operating Expenses</b>									
2250	MISCELLANEOUS RENTALS		120		\$0		\$0		\$0
2254	RENTAL OF MOTOR VEHICLES		42		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		32		\$26		\$0		\$0
2510	IN-STATE TRAVEL		3,399		\$1,332		\$1,400		\$1,400
2512	IN-STATE PERS TRAVEL PER DIEM		959		\$284		\$300		\$300
2513	IN-STATE PERS VEHICLE REIMBSM		8,839		\$6,524		\$6,500		\$6,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE		206		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURC		2,443		\$1,440		\$1,500		\$1,500
2681	PHOTOCOPY REIMBURSEMENT		3,730		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		3,675		\$1,535		\$1,500		\$1,500
3110	OTHER SUPPLIES & MATERIALS		258		\$0		\$0		\$0
3113	CLOTHING AND UNIFORM ALLOWA		109		\$0		\$0		\$0

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

**FY 2014-15**

**Position and Object Code Detail**

Other Transfers to Institute Charter Schools		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3121	OFFICE SUPPLIES	677		\$9,826		\$9,000		\$8,370	
4180	OFFICIAL FUNCTIONS	226		\$378		\$500		\$500	
4181	CUSTOMER WORKSHOPS	763		\$999		\$1,000		\$1,000	
4220	REGISTRATION FEES	8,010		\$6,929		\$7,000		\$7,000	
5170	GRANTS-SCHOOL DISTR	582,421		\$0		\$0		\$0	
5550	DISTRIBUTIONS-SCHOOL DISTRICT	1,542,745		\$2,883,293		\$3,511,494		\$3,511,494	
<b>Total Expenditures Denoted in Object Codes</b>		<b>2,158,654</b>		<b>\$2,912,565</b>		<b>\$3,540,194</b>		<b>\$3,539,564</b>	
<b>Total Expenditures for Line Item</b>		<b>2,243,812</b>	<b>0.0</b>	<b>\$3,000,787</b>	<b>0.2</b>	<b>\$3,622,979</b>	<b>0.2</b>	<b>\$3,622,979</b>	<b>0.2</b>
<b>Total Spending Authority for Line Item</b>		<b>2,013,615</b>	<b>0.0</b>	<b>\$3,262,343</b>	<b>0.0</b>	<b>\$3,622,979</b>	<b>0.0</b>	<b>\$3,622,979</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(230,197)</b>	<b>0.0</b>	<b>\$261,556</b>	<b>(0.2)</b>	<b>\$0</b>	<b>(0.2)</b>	<b>\$0</b>	<b>(0.2)</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Transfer of Federal Moneys to Institute Charter Schools		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$1,706	0.0	\$55,171	0.9	\$67,309	1.1	\$68,655	1.1
120300	PRINCIPAL CONSULTANT	\$101,560	1.8	\$0	0.0	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$36,277	0.5	\$12,174	0.1	\$12,417	0.1	\$12,665	0.1
128400	UNIT DIRECTOR	\$87,092	1.0	\$91,080	1.0	\$92,902	1.0	\$94,760	1.0
161000	ADMIN ASSISTANT	\$10,441	0.3	\$0	0.0	\$0	0.0	\$0	0.0
165500	ASST/DEPUTY DIRECTOR	\$66,600	0.9	\$72,864	1.0	\$74,321	1.0	\$75,807	1.0
H8B4XX	ACCOUNTING TECHNICIAN IV	\$6,241	0.1	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$309,917</b>	<b>4.6</b>	<b>\$231,289</b>	<b>3.0</b>	<b>\$246,949</b>	<b>3.2</b>	<b>\$251,887</b>	<b>3.2</b>
PERA Contributions		\$48,821	N/A	\$42,268	N/A	\$41,981	N/A	\$45,088	N/A
Medicare		\$5,488	N/A	\$4,182	N/A	\$3,581	N/A	\$3,581	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		\$95,097	N/A	\$65,137	N/A	\$70,000	N/A	\$71,851	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$92,231	N/A	\$83,889	N/A	\$85,084	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$982	N/A	\$60,554	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$150,388</b>	<b>N/A</b>	<b>\$264,372</b>	<b>N/A</b>	<b>\$199,451</b>	<b>N/A</b>	<b>\$205,604</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30,360	N/A	\$21,844	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$490,665</b>	<b>4.6</b>	<b>\$517,505</b>	<b>3.0</b>	<b>\$446,400</b>	<b>3.2</b>	<b>\$457,491</b>	<b>3.2</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$6,606		\$7,000		\$7,000	
2513	IN-STATE PERS VEHICLE REIMBSM	\$879		\$2,801		\$3,000		\$3,000	
2530	OUT-OF-STATE TRAVEL	\$0		\$3,091		\$3,000		\$3,000	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$372		\$400		\$400	
2680	PRINTING/REPRODUCTION SERVICE	\$1,578		\$1,165		\$1,500		\$1,500	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,220		\$0		\$0	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(1) Management and Administration**

**Position and Object Code Detail**

Transfer of Federal Moneys to Institute Charter Schools		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
4140	DUES AND MEMBERSHIPS	\$0		\$244		\$250		\$250	
4181	CUSTOMER WORKSHOPS	\$614		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$1,575		\$1,600		\$1,600	
5170	GRANTS-SCHOOL DISTR	\$4,720,777		\$5,062,593		\$5,266,850		\$5,855,759	
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$0		\$193		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,723,848</b>		<b>\$5,079,861</b>		<b>\$5,283,600</b>		<b>\$5,872,509</b>	
<b>Total Expenditures for Line Item</b>		<b>\$5,214,513</b>	<b>4.6</b>	<b>\$5,597,366</b>	<b>3.0</b>	<b>\$5,730,000</b>	<b>3.2</b>	<b>\$6,330,000</b>	<b>3.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,172,390</b>	<b>4.5</b>	<b>\$5,730,000</b>	<b>4.5</b>	<b>\$5,730,000</b>	<b>4.5</b>	<b>\$6,330,000</b>	<b>4.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$957,877</b>	<b>(0.1)</b>	<b>\$132,634</b>	<b>1.5</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>



**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(1) Management and Administration**

**Position and Object Code Detail**

Department Implementation of Section 22-30.5-501 et seq., C.R.S.		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105000	CHIEF OF STAFF	\$13,500	0.1	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$11,922	0.3	\$0	0.0	\$0	0.0	\$0	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$4,917	0.0	\$22,453	0.2	\$22,453	0.2	\$22,453	0.2
114600	LEGISLATIVE LIAISON	\$8,403	0.1	\$1,541	0.0	\$1,541	0.0	\$1,541	0.0
120300	PRINCIPAL CONSULTANT	\$809	0.0	\$1,658	0.0	\$1,658	0.0	\$1,658	0.0
124000	SENIOR CONSULTANT	\$9,265	0.2	\$11,482	0.2	\$11,482	0.2	\$11,482	0.2
126800	SUPERVISOR I	\$1,827	0.0	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$36,492	0.4	\$28,729	0.3	\$28,729	0.3	\$28,729	0.3
161600	SUPPORT STAFF	\$4,004	0.1	\$4,282	0.1	\$4,282	0.1	\$4,282	0.1
H2I4XX	IT PROFESSIONAL II	\$43,360	0.7	\$35,230	0.5	\$32,503	0.4	\$32,503	0.4
H4R2XX	PROGRAM ASSISTANT II	\$2,854	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$829	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$14,667	0.1	\$22,001	0.2	\$22,001	0.2	\$22,001	0.2
H8E3XX	BUDGET/POLICY ANALYST III	\$21,642	0.3	\$21,642	0.2	\$21,642	0.2	\$21,642	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$174,491</b>	<b>2.4</b>	<b>\$149,017</b>	<b>1.7</b>	<b>\$146,290</b>	<b>1.6</b>	<b>\$146,290</b>	<b>1.6</b>
PERA Contributions		\$19,985	N/A	\$22,979	N/A	\$14,848	N/A	\$14,848	N/A
Medicare		\$2,415	N/A	\$2,088	N/A	\$2,121	N/A	\$2,121	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	\$575	N/A	\$575	N/A	\$575	N/A
Sick and Annual Leave Payouts		\$797	N/A	\$1,492	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		-\$1,990	N/A	-\$269	N/A	\$168	N/A	\$168	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$21,207</b>	<b>N/A</b>	<b>\$26,866</b>	<b>N/A</b>	<b>\$17,712</b>	<b>N/A</b>	<b>\$17,712</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,979	N/A	\$9,628	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$206,677</b>	<b>2.4</b>	<b>\$185,510</b>	<b>1.7</b>	<b>\$164,002</b>	<b>1.6</b>	<b>\$164,002</b>	<b>1.6</b>

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(1) Management and Administration</b>				<b>Position and Object Code Detail</b>					
<b>Department Implementation of Section 22-30.5-501 et seq., C.R.S.</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Operating Expenses</b>									
2255	RENTAL OF BUILDINGS	\$23		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECO	\$385		\$740		\$4,215		\$4,215	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,461		\$1,472		\$8,390		\$8,390	
3140	NONCAPITALIZED IT - PC'S	\$800		\$1,169		\$6,660		\$6,660	
4256	OTHER BENEFIT PLAN EXPENSE	\$276		\$238		\$1,356		\$1,356	
ABDC	OT RE DOE INTERNAL-WRKRS COM	\$812		\$1,106		\$6,306		\$6,306	
ABDH	OT RE DOE INTERNAL-CAPCOM-RE	\$5,285		\$4,185		\$23,853		\$23,853	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,042</b>		<b>\$8,910</b>		<b>\$50,780</b>		<b>\$50,780</b>	
<b>Total Expenditures for Line Item</b>		<b>\$215,719</b>	<b>2.4</b>	<b>\$194,420</b>	<b>1.7</b>	<b>\$214,782</b>	<b>1.6</b>	<b>\$214,782</b>	<b>1.6</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$210,014</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$4,768</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$260,014</b>	<b>2.6</b>	<b>\$210,014</b>	<b>2.6</b>	<b>\$214,782</b>	<b>1.6</b>	<b>\$214,782</b>	<b>1.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$44,295</b>	<b>0.2</b>	<b>\$15,594</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

State Charter School Institute Emergency Reserve

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
		\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$195,004</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$195,004</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15**

**Position and Object Code Detail**

Indirect Cost Assessment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
INDIRECT COSTS		\$0		\$0		\$567,196		\$567,196	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$567,196</b>		<b>\$567,196</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$567,196</b>	<b>0.0</b>	<b>\$567,196</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$567,196</b>	<b>0.0</b>	<b>\$567,196</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$125,000	1.0	\$125,000	1.0	\$156,180	1.0	\$156,180	1.0
106800	CONSULTANT	\$191,831	3.7	\$196,087	3.7	\$244,999	4.1	\$244,999	4.1
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$13,067	0.1	\$16,326	0.1	\$16,326	0.1
120300	PRINCIPAL CONSULTANT	\$133,324	1.5	\$126,914	1.7	\$158,571	1.9	\$158,571	1.9
124000	SENIOR CONSULTANT	\$404,693	6.8	\$370,072	5.8	\$462,382	6.5	\$462,382	6.5
126800	SUPERVISOR I	\$160,702	1.7	\$177,182	1.8	\$221,378	2.0	\$221,378	2.0
127000	SUPERVISOR II	\$61,126	0.9	\$66,310	1.0	\$82,850	1.0	\$82,850	1.0
128400	UNIT DIRECTOR	\$0	0.0	\$9,944	0.1	\$12,424	0.1	\$12,424	0.1
161600	SUPPORT STAFF	\$0	0.0	\$14,444	0.5	\$18,047	0.5	\$18,047	0.5
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$3,602	0.0	\$4,501	0.0	\$4,501	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,076,676</b>	<b>15.6</b>	<b>\$1,102,621</b>	<b>15.7</b>	<b>\$1,377,658</b>	<b>17.2</b>	<b>\$1,377,658</b>	<b>17.2</b>
PERA Contributions		\$129,353	N/A	\$172,419	N/A	\$139,832	N/A	\$139,832	N/A
Medicare		\$15,263	N/A	\$15,806	N/A	\$19,976	N/A	\$19,976	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		\$4,338	N/A	\$13,990	N/A	\$0	N/A	\$0	N/A
Contract Services		\$11,491	N/A	\$3,496	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)		\$443	N/A	\$4,370	N/A	\$4,370	N/A	\$4,370	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$160,888</b>	<b>N/A</b>	<b>\$210,080</b>	<b>N/A</b>	<b>\$164,178</b>	<b>N/A</b>	<b>\$164,178</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$93,180	N/A	\$113,150	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,330,744</b>	<b>15.6</b>	<b>\$1,425,851</b>	<b>15.7</b>	<b>\$1,541,836</b>	<b>17.2</b>	<b>\$1,541,836</b>	<b>17.2</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,463		\$278		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,281		\$389		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$0		\$1,200		\$0		\$0	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
2510	IN-STATE TRAVEL	\$21,887	\$27,475	\$0	\$0				
2513	IN-STATE PERS VEHICLE REIMBSM	\$16,747	\$15,616	\$0	\$0				
2515	STATE-OWNED VEHICLE CHARGE	\$6,880	\$5,686	\$0	\$0				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$344	\$0	\$0				
2530	OUT-OF-STATE TRAVEL	\$1,252	\$2,012	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECO	\$7,391	\$7,582	\$0	\$0				
2631	COMM SVCS FROM OUTSIDE SOURC	\$5,664	\$12,484	\$0	\$0				
2680	PRINTING/REPRODUCTION SERVICE	\$3,371	\$2,231	\$0	\$0				
2830	OFFICE MOVING-PUR SERV	\$2,750	\$0	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$1,441	\$46	\$0	\$0				
3115	DATA PROCESSING SUPPLIES	\$3,288	\$2,096	\$0	\$0				
3117	EDUCATIONAL SUPPLIES	\$279	\$494	\$0	\$0				
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$225	\$275	\$0	\$0				
3121	OFFICE SUPPLIES	\$5,194	\$1,303	\$0	\$0				
3123	POSTAGE	\$1,731	\$810	\$0	\$0				
3128	NONCAPITALIZED EQUIPMENT	\$3,250	\$0	\$0	\$0				
3132	NONCAP OFFICE FURN/OFFICE SYS	\$383	\$1,504	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$200	\$25,234	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$253	\$891	\$0	\$0				
4100	OTHER OPERATING EXPENSES	\$325	\$351	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$125	\$190	\$0	\$0				
4181	CUSTOMER WORKSHOPS	\$2,159	\$1,818	\$0	\$0				
4220	REGISTRATION FEES	\$2,378	\$2,569	\$0	\$0				
4256	OTHER BENEFIT PLAN EXPENSE	\$1,714	\$1,839	\$0	\$0				
ABDA	OT RE DOE INTERNAL	\$0	\$21,799	\$0	\$0				
ABDC	OT RE DOE INTERNAL-WRKRS COM	\$5,333	\$9,588	\$0	\$0				
ABDH	OT RE DOE INTERNAL-CAPCOM-RE	\$30,426	\$31,659	\$0	\$0				
EBDJ	OT RE DOE INTERNAL-WRKRS COM	\$82	\$0	\$0	\$0				
EBDM	OT RE DOE INTERNAL-CAPCOM-RE	\$536	\$0	\$0	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$137,008</b>	<b>\$177,764</b>	<b>\$0</b>	<b>\$0</b>				
<b>Total Expenditures for Line Item</b>		<b>\$1,467,752</b>	<b>15.6</b>	<b>\$1,603,615</b>	<b>15.7</b>	<b>\$1,541,836</b>	<b>17.2</b>	<b>\$1,541,836</b>	<b>17.2</b>

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>				
<b>(2) Assistance to Public Schools</b>				<b>Position and Object Code Detail</b>				
<b>Administration</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>FY 2013-14 Total Appropriation</b>					<b>\$1,501,265</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>					<b>\$40,571</b>			
<b>Total Spending Authority for Line Item</b>	<b>\$1,499,915</b>	<b>18.5</b>	<b>\$1,603,623</b>	<b>17.2</b>	<b>\$1,541,836</b>	<b>17.2</b>	<b>\$1,541,836</b>	<b>17.2</b>
<b>Amount Under/(Over) Expended</b>	<b>\$32,163</b>	<b>2.9</b>	<b>\$8</b>	<b>1.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail****State Share of Districts' Total Program Funding**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$660,076,411	\$527,412,414	\$551,280,385	\$551,280,385
EADC	OT CS DOE/TOTAL PROGRAM TO DC	\$2,671,845,744	\$2,852,301,877	\$2,981,382,380	\$2,981,382,380
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,331,922,155</b>	<b>\$3,379,714,291</b>	<b>\$3,532,662,765</b>	<b>\$3,532,662,765</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,331,922,155</b>	<b>\$3,379,714,291</b>	<b>\$3,532,662,765</b>	<b>\$3,532,662,765</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,331,922,155</b>	<b>\$3,379,714,291</b>	<b>\$3,532,662,765</b>	<b>\$3,532,662,765</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail**

Hold-harmless Full-day Kindergarten Funding

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$6,890,040	\$6,899,114	\$7,109,172	\$7,109,172
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,890,040</b>	<b>\$6,899,114</b>	<b>\$7,109,172</b>	<b>\$7,109,172</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,890,040</b>	<b>\$6,899,114</b>	<b>\$7,109,172</b>	<b>\$7,109,172</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,913,913</b>	<b>\$6,919,157</b>	<b>\$7,109,172</b>	<b>\$7,109,172</b>
<b>Amount Under/(Over) Expended</b>		<b>\$23,873</b>	<b>\$20,043</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail**

District Per Pupil Reimbursements for Juveniles

Held in Jail

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$16,744	\$0	\$20,000	\$20,000
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$10,285	\$0	\$5,000	\$5,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$27,029</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$27,029</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$72,971</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

**At-risk Supplemental Aid**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$0	\$3,251,846	\$3,251,846	\$3,251,846
EBDA	OT RE DOE INTERNAL	\$0	\$587,781	\$587,781	\$587,781
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$3,839,627</b>	<b>\$3,839,627</b>	<b>\$3,839,627</b>
Transfers		\$0	\$0		
Roll Forwards		\$0	\$0		
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$3,839,627</b>	<b>\$3,839,627</b>	<b>\$3,839,627</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$3,839,627</b>	<b>\$3,839,627</b>	<b>\$3,839,627</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Special Education Programs for Children with Disabilities		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$171,916	1.4	\$121,515	0.9	\$141,019	0.9	\$141,019	0.9
101700	ASSOCIATE COMMISSIONER	\$38,631	0.3	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$358,715	7.9	\$132,339	1.7	\$153,581	1.7	\$153,581	1.7
112000	EXECUTIVE UNIT DIRECTOR	\$123,333	1.1	\$226,090	2.0	\$262,380	2.0	\$262,380	2.0
120300	PRINCIPAL CONSULTANT	\$1,505,127	19.6	\$1,576,166	19.7	\$1,829,156	19.7	\$1,829,156	19.7
124000	SENIOR CONSULTANT	\$1,267,463	19.7	\$1,904,946	26.4	\$2,210,717	26.4	\$2,210,717	26.4
126800	SUPERVISOR I	\$653,517	7.2	\$597,368	6.6	\$693,252	6.6	\$693,252	6.6
127000	SUPERVISOR II	\$42,500	0.5	\$41,581	0.5	\$48,255	0.5	\$48,255	0.5
128400	UNIT DIRECTOR	\$146,707	1.5	\$249,484	2.5	\$289,529	2.5	\$289,529	2.5
161600	SUPPORT STAFF	\$0	0.0	\$165,131	4.7	\$191,636	4.7	\$191,636	4.7
165500	ASST/DEPUTY DIRECTOR	\$179,835	1.7	\$126,088	1.3	\$146,326	1.3	\$146,326	1.3
167500	EXECUTIVE ASSISTANT	\$9,943	0.2	\$45,745	1.0	\$53,087	1.0	\$53,087	1.0
G3A3XX	ADMIN ASSISTANT II	\$83,749	2.8	\$32,726	1.0	\$37,979	1.0	\$37,979	1.0
G3A4XX	ADMIN ASSISTANT III	\$176,601	4.8	\$186,448	3.2	\$216,374	3.2	\$216,374	3.2
G3A5XX	OFFICE MANAGER I	\$41,964	1.0	\$48,264	1.0	\$56,011	1.0	\$56,011	1.0
H2I4XX	IT PROFESSIONAL II	\$69,241	1.1	\$49,213	0.7	\$57,113	0.7	\$57,113	0.7
H2I5XX	IT PROFESSIONAL III	\$31,295	0.4	\$1,330	0.0	\$1,544	0.0	\$1,544	0.0
H2I6XX	IT PROFESSIONAL IV	\$6,925	0.1	\$2,544	0.0	\$2,952	0.0	\$2,952	0.0
H4R1XX	PROGRAM ASSISTANT I	\$128,707	3.0	\$93,609	2.1	\$108,635	2.1	\$108,635	2.1
H4R2XX	PROGRAM ASSISTANT II	\$49,866	1.0	\$48,563	1.0	\$56,357	1.0	\$56,357	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$37,212	0.9	\$40,025	1.0	\$46,450	1.0	\$46,450	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$173,221	3.0	\$96,310	1.8	\$111,769	1.8	\$111,769	1.8
H8B2XX	ACCOUNTING TECHNICIAN II	\$27,283	0.9	\$20,448	0.7	\$23,730	0.7	\$23,730	0.7
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$7,225	0.2	\$8,385	0.2	\$8,385	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,323,751</b>	<b>80.1</b>	<b>\$5,813,158</b>	<b>80.0</b>	<b>\$6,746,237</b>	<b>80.0</b>	<b>\$6,746,237</b>	<b>80.0</b>
PERA Contributions		\$756,754	N/A	\$1,044,593	N/A	\$676,342	N/A	\$676,342	N/A
Medicare		\$87,338	N/A	\$95,636	N/A	\$96,620	N/A	\$96,620	N/A
Overtime Wages		\$0	N/A	\$840	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		\$949,422	N/A	\$1,066,599	N/A	\$1,066,596	N/A	\$1,066,596	N/A

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Special Education Programs for Children with Disabilities</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,811,599	N/A	\$4,803,059	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)		\$88,120	N/A	\$113,580	N/A	\$113,580	N/A	\$113,580	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,693,233</b>	<b>N/A</b>	<b>\$7,124,307</b>	<b>N/A</b>	<b>\$1,953,139</b>	<b>N/A</b>	<b>\$1,953,139</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$473,254	N/A	\$596,331	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$10,490,238</b>	<b>80.1</b>	<b>\$13,533,796</b>	<b>80.0</b>	<b>\$8,699,376</b>	<b>80.0</b>	<b>\$8,699,376</b>	<b>80.0</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVC	\$851		\$0		\$0.00		\$0.00	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$715		\$8,964		\$8,964		\$8,964	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,415		\$1,586		\$1,586		\$1,586	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$773,000		\$2,948		\$2,948		\$2,948	
2250	MISCELLANEOUS RENTALS	\$722		\$639		\$639		\$639	
2255	RENTAL OF BUILDINGS	\$412,681		\$416,960		\$416,960		\$416,960	
2259	PARKING FEE REIMBURSEMENT	\$900		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$122,357		\$154,429		\$154,429		\$154,429	
2513	IN-STATE PERS VEHICLE REIMBSM	\$146,025		\$160,372		\$160,372		\$160,372	
2515	STATE-OWNED VEHICLE CHARGE	\$6,890		\$13,627		\$13,627		\$13,627	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$83,607		\$67,229		\$67,229		\$67,229	
2530	OUT-OF-STATE TRAVEL	\$90,394		\$110,933		\$110,933		\$110,933	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$2,165		\$8,057		\$8,057		\$8,057	
2610	ADVERTISING	\$9,877		\$8,356		\$8,356		\$8,356	
2630	COMM SVCS FROM DIV OF TELECO	\$39,056		\$42,570		\$42,570		\$42,570	
2631	COMM SVCS FROM OUTSIDE SOURC	\$25,633		\$35,822		\$35,822		\$35,822	
2680	PRINTING/REPRODUCTION SERVICE	\$65,045		\$85,491		\$85,491		\$85,491	
2681	PHOTOCOPY REIMBURSEMENT	\$402		\$99		\$99		\$99	
2690	LEGAL SERVICES	\$387		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$3,943		\$3,406		\$3,406		\$3,406	
2830	OFFICE MOVING-PUR SERV	\$0		\$259		\$259		\$259	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Special Education Programs for Children with Disabilities		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
3110	OTHER SUPPLIES & MATERIALS	\$13,404	\$9,339	\$9,339	\$9,339				
3115	DATA PROCESSING SUPPLIES	\$7,959	\$8,656	\$8,656	\$8,656				
3116	NONCAP IT - PURCHASED PC SW	\$8,573	\$197	\$197	\$197				
3117	EDUCATIONAL SUPPLIES	\$32,116	\$46,713	\$46,713	\$46,713				
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$19,262	\$23,038	\$23,038	\$23,038				
3121	OFFICE SUPPLIES	\$19,084	\$22,814	\$22,814	\$22,814				
3122	PHOTOGRAPHIC SUPPLIES	\$230	\$0	\$0	\$0				
3123	POSTAGE	\$22,242	\$21,747	\$21,747	\$21,747				
3128	NONCAPITALIZED EQUIPMENT	\$1,017	\$872	\$872	\$872				
3132	NONCAP OFFICE FURN/OFFICE SYS	\$4,538	\$11,743	\$11,743	\$11,743				
3140	NONCAPITALIZED IT - PC'S	\$37,949	\$55,888	\$55,888	\$55,888				
3143	NONCAPITALIZED IT - OTHER	\$7,183	\$7,456	\$7,456	\$7,456				
4100	OTHER OPERATING EXPENSES	\$4,245	\$7,311	\$7,311	\$7,311				
4140	DUES AND MEMBERSHIPS	\$61,882	\$108,032	\$108,032	\$108,032				
4180	OFFICIAL FUNCTIONS	\$114	\$3,384	\$3,384	\$3,384				
4181	CUSTOMER WORKSHOPS	\$484,257	\$612,955	\$612,955	\$612,955				
4220	REGISTRATION FEES	\$53,138	\$64,869	\$64,869	\$64,869				
4256	OTHER BENEFIT PLAN EXPENSE	\$9,167	\$10,913	\$10,913	\$10,913				
4260	NONEMPLOYEE REIMBURSEMENTS	\$870	\$920	\$920	\$920				
5170	GRANTS-SCHOOL DISTR	\$143,499,898	\$147,161,795	\$164,980,856	\$164,980,856				
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$129,138,806	\$133,648,417	\$133,000,000	\$133,000,000				
5770	PASS-THRU FED GRANT INTRAFUN	\$737,939	\$672,829	\$672,829	\$672,829				
5771	PASS-THRU FED GRANT INTERFUN	\$1,185,237	\$1,191,689	\$1,100,000	\$1,100,000				
5781	GRANTS TO NONGOV/ORGANIZATI	\$10,000	\$10,000	\$10,000	\$10,000				
ABDA	OT RE DOE INTERNAL	\$6,217	\$11,280	\$11,280	\$11,280				
AZDC	IC RE DOE FEDERAL	\$1,165,698	\$1,142,601	\$1,100,000	\$1,100,000				
EBDA	OT RE DOE INTERNAL	\$652,752	\$982,244	\$1,000,000	\$1,000,000				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$278,970,842</b>	<b>\$286,959,449</b>	<b>304,013,559</b>	<b>\$304,013,559</b>				
<b>Total Expenditures for Line Item</b>		<b>\$289,461,080</b>	<b>80.1</b>	<b>\$300,493,245</b>	<b>80.0</b>	<b>\$312,712,935</b>	<b>80.0</b>	<b>\$312,712,935</b>	<b>80.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$312,419,984</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$292,951</b>			

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Special Education Programs for Children with Disabilities	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Total Spending Authority for Line Item	\$380,686,808	63.5	\$385,782,620	63.5	\$312,712,935	63.0	\$312,712,935	63.0
Amount Under/(Over) Expended	\$91,225,728	(16.6)	\$85,289,375	(16.5)	\$0	(17.0)	\$0	(17.0)

**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

English Language Proficiency Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$63,129	1.2	\$4,160	0.1	\$4,630	0.1	\$4,630	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$45,549	0.4	\$8,480	0.1	\$9,437	0.1	\$9,437	0.1
120300	PRINCIPAL CONSULTANT	\$65,828	1.0	\$87,955	1.0	\$97,883	1.0	\$97,883	1.0
124000	SENIOR CONSULTANT	\$44,855	0.7	\$48,010	0.9	\$53,429	1.0	\$393,562	5.1
127000	SUPERVISOR II	\$0	0.0	\$302	0.0	\$336	0.0	\$336	0.0
128400	UNIT DIRECTOR	\$23,828	0.3	\$8,525	0.3	\$9,487	0.3	\$9,487	0.3
161600	SUPPORT STAFF	\$0	0.0	\$1,321	0.1	\$1,471	0.1	\$1,471	0.1
165500	ASST/DEPUTY DIRECTOR	\$25,333	0.3	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$14,600	0.5	\$6,810	0.2	\$7,579	0.2	\$7,579	0.2
G3A4XX	ADMIN ASSISTANT III	\$65,407	1.4	\$37,535	0.8	\$41,771	1.0	\$41,771	1.0
G3A5XX	OFFICE MANAGER I	\$17,971	0.4	\$17,971	0.4	\$20,000	0.4	\$20,000	0.4
H2I4XX	IT PROFESSIONAL II	\$11,040	0.2	\$5,257	0.1	\$5,850	0.2	\$5,850	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$2,472	0.1	\$2,752	0.2	\$2,752	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$2,025	0.0	\$2,254	0.0	\$2,254	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$377,540</b>	<b>6.4</b>	<b>\$230,824</b>	<b>4.1</b>	<b>\$256,879</b>	<b>4.6</b>	<b>\$597,012</b>	<b>8.7</b>
PERA Contributions		\$46,096	N/A	\$36,369	N/A	\$26,073	N/A	\$26,073	N/A
Medicare		\$5,294	N/A	\$3,298	N/A	\$3,725	N/A	\$3,725	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		\$1,413	N/A	\$6,309	N/A	\$6,309	N/A	\$6,309	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$12,555	N/A	\$1,439	N/A	\$0	N/A	\$20,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,071	N/A	\$3,392	N/A	\$3,371	N/A	\$3,371	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$68,429</b>	<b>N/A</b>	<b>\$50,806</b>	<b>N/A</b>	<b>\$39,478</b>	<b>N/A</b>	<b>\$59,478</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$34,379	N/A	\$24,139	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$480,348</b>	<b>6.4</b>	<b>\$305,769</b>	<b>4.1</b>	<b>\$296,357</b>	<b>4.6</b>	<b>\$656,490</b>	<b>8.7</b>



**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

English Language Proficiency Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
<b>Operating Expenses</b>					
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$119	\$121	121
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$6	\$6	\$6
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0	\$444	\$451	\$451
2255	RENTAL OF BUILDINGS	\$30,789	\$18,974	\$19,256	\$49,186
2510	IN-STATE TRAVEL	\$9,421	\$1,831	\$1,858	\$21,858
2513	IN-STATE PERS VEHICLE REIMBSM	\$3,191	\$1,234	\$1,252	\$1,252
2515	STATE-OWNED VEHICLE CHARGE	\$967	\$504	\$511	\$511
2530	OUT-OF-STATE TRAVEL	\$4,586	\$11,190	\$11,356	\$11,356
2630	COMM SVCS FROM DIV OF TELECO	\$2,094	\$2,081	\$2,112	\$2,112
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,951	\$1,823	\$1,850	\$1,850
2680	PRINTING/REPRODUCTION SERVICE	\$981	\$202	\$205	\$205
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$6	\$6	\$6
3110	OTHER SUPPLIES & MATERIALS	\$6	\$3	\$3	\$3
3116	NONCAP IT - PURCHASED PC SW	\$1,470	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$73	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$680	\$282	\$287	\$287
3123	POSTAGE	\$43	\$73	\$74	\$74
3128	NONCAPITALIZED EQUIPMENT	\$0	\$17	\$17	\$17
3140	NONCAPITALIZED IT - PC'S	\$2,770	\$2,481	\$2,518	\$21,800
3143	NONCAPITALIZED IT - OTHER	\$86	\$95	\$97	\$97
4140	DUES AND MEMBERSHIPS	\$6,501	\$6,994	\$7,098	\$7,098
4181	CUSTOMER WORKSHOPS	\$25,287	\$13,245	\$13,442	\$13,442
4220	REGISTRATION FEES	\$5,000	\$2,544	\$2,582	\$2,582
4256	OTHER BENEFIT PLAN EXPENSE	\$769	\$509	\$516	\$516
5170	GRANTS-SCHOOL DISTR	\$9,241,007	\$11,127,453	\$11,293,030	\$11,293,030
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$12,904,640	\$14,222,801	\$14,434,449	\$14,434,449
5771	PASS-THRU FED GRANT INTERFUNI	\$72,991	\$113,348	\$115,035	\$115,035
AZDC	IC RE DOE FEDERAL	\$71,550	\$38,154	\$38,721	\$38,721
EBDA	OT RE DOE INTERNAL	\$181,143	\$237,454	\$240,987	\$240,987
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,567,996</b>	<b>\$25,803,865</b>	<b>\$26,187,840</b>	<b>26,257,052</b>

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(2) Assistance to Public Schools</b>		<b>Position and Object Code Detail</b>							
<b>English Language Proficiency Program</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Total Expenditures for Line Item</b>	<b>\$23,048,344</b>	<b>6.4</b>	<b>\$26,109,635</b>	<b>4.1</b>	<b>\$26,484,197</b>	<b>4.6</b>	<b>\$26,913,542</b>	<b>8.7</b>	
<b>FY 2013-14 Total Appropriation</b>					<b>\$26,476,847</b>				
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>					<b>\$7,350</b>				
<b>Total Spending Authority for Line Item</b>	<b>\$30,842,304</b>	<b>4.6</b>	<b>\$32,155,533</b>	<b>4.6</b>	<b>\$26,484,197</b>	<b>4.6</b>	<b>\$26,913,542</b>	<b>8.7</b>	
<b>Amount Under/(Over) Expended</b>	<b>\$7,793,960</b>	<b>(1.8)</b>	<b>\$6,045,898</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Public School Transportation		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$134,308	2.0	\$134,308	2.0	\$159,949	2.0	\$159,949	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$134,308</b>	<b>2.0</b>	<b>\$134,308</b>	<b>2.0</b>	<b>\$159,949</b>	<b>2.0</b>	<b>\$159,949</b>	<b>2.0</b>
PERA Contributions		\$16,280	N/A	\$21,041	N/A	\$16,235	N/A	\$16,235	N/A
Medicare		\$1,856	N/A	\$1,887	N/A	\$2,319	N/A	\$2,319	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		\$2,089	N/A	\$1,718	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$20,225</b>	<b>N/A</b>	<b>\$24,646</b>	<b>N/A</b>	<b>\$18,554</b>	<b>N/A</b>	<b>\$18,554</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,906	N/A	\$9,711	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$166,439</b>	<b>2.0</b>	<b>\$168,666</b>	<b>2.0</b>	<b>\$178,503</b>	<b>2.0</b>	<b>\$178,503</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2510	IN-STATE TRAVEL	\$9,898		\$9,281		\$10,653		\$10,653	
2513	IN-STATE PERS VEHICLE REIMBSM	\$3,555		\$3,127		\$3,590		\$3,590	
2515	STATE-OWNED VEHICLE CHARGE	\$3,300		\$5,580		\$6,405		\$6,405	
2530	OUT-OF-STATE TRAVEL	\$3,027		\$2,387		\$2,740		\$2,740	
2630	COMM SVCS FROM DIV OF TELECO	\$1,119		\$918		\$1,053		\$1,053	
2631	COMM SVCS FROM OUTSIDE SOURC	\$56		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$2,026		\$308		\$353		\$353	
2830	OFFICE MOVING-PUR SERV	\$650		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$2,217		\$376		\$431		\$431	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$426		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$492		\$175		\$201		\$201	
3123	POSTAGE	\$860		\$722		\$829		\$829	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Public School Transportation</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
3140	NONCAPITALIZED IT - PC'S	\$2,000		\$3,924		\$4,504		\$4,504	
3143	NONCAPITALIZED IT - OTHER	\$0		\$37		\$43		\$43	
4100	OTHER OPERATING EXPENSES	\$15		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$1,966		\$230		\$264		\$264	
4220	REGISTRATION FEES	\$350		\$119		\$136		\$136	
4256	OTHER BENEFIT PLAN EXPENSE	\$238		\$260		\$298		\$298	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$51,634,803		\$53,587,385		\$52,786,076		\$52,786,076	
5781	GRANTS TO NONGOV/ORGANIZATI	\$0		\$26,588		\$30,000		\$30,000	
5881	DISTRIBUTIONS TO NONGOV/ORGA	\$19,823		\$0		\$0		\$0	
EBDA	OT RE DOE INTERNAL	\$198,990		\$218,553		\$240,000		\$240,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$51,885,811</b>		<b>\$53,859,969</b>		<b>\$53,087,576</b>		<b>\$53,087,576</b>	
<b>Total Expenditures for Line Item</b>		<b>\$52,052,250</b>	<b>2.0</b>	<b>\$54,028,635</b>	<b>2.0</b>	<b>\$53,266,079</b>	<b>2.0</b>	<b>\$53,266,079</b>	<b>2.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$53,261,338</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$4,741</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$52,061,326</b>	<b>2.0</b>	<b>\$54,040,236</b>	<b>2.0</b>	<b>\$53,266,079</b>	<b>2.0</b>	<b>\$53,266,079</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,076</b>	<b>0.0</b>	<b>\$11,601</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
EBGG	OT RE DOE/VOC ACT TO COMM COI	\$22,764,221	\$24,218,018	\$24,528,307	\$24,528,307
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,764,221</b>	<b>\$24,218,018</b>	<b>\$24,528,307</b>	<b>\$24,528,307</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$22,764,221</b>	<b>\$24,218,018</b>	<b>\$24,528,307</b>	<b>\$24,528,307</b>
<b>Total Spending Authority for Line Item</b>		<b>\$23,584,498</b>	<b>\$24,218,018</b>	<b>\$24,528,307</b>	<b>\$24,528,307</b>
<b>Amount Under/(Over) Expended</b>		<b>\$820,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Special Education Programs for Gifted and Talented Children		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$11,231	0.2	\$50,000	0.2	\$50,000	0.2
126800	SUPERVISOR I	\$3,884	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$20,283	0.5	\$20,196	0.5	\$20,000	0.3	\$20,000	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$24,167</b>	<b>0.5</b>	<b>\$31,427</b>	<b>0.7</b>	<b>\$70,000</b>	<b>0.5</b>	<b>\$70,000</b>	<b>0.5</b>
PERA Contributions		\$9,405	N/A	\$8,524	N/A	\$7,105	N/A	\$7,105	N/A
Medicare		\$936	N/A	\$764	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		\$35,942	N/A	\$23,260	N/A	\$23,260	N/A	\$23,260	N/A
Sick and Annual Leave Payouts		\$2,181	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,197	N/A	\$13,190	N/A		N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,860	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$59,521</b>	<b>N/A</b>	<b>\$45,737</b>	<b>N/A</b>	<b>\$31,380</b>	<b>N/A</b>	<b>\$31,380</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,602	N/A	\$3,691	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$86,290</b>	<b>0.5</b>	<b>\$80,856</b>	<b>0.7</b>	<b>\$101,380</b>	<b>0.5</b>	<b>\$101,380</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$130		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$0		\$261		\$344		\$344	
2255	RENTAL OF BUILDINGS	\$3,430		\$4,338		\$5,718		\$5,718	
2510	IN-STATE TRAVEL	\$4,597		\$4,695		\$6,189		\$6,189	
2513	IN-STATE PERS VEHICLE REIMBSM	\$3,068		\$1,952		\$2,572		\$2,572	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$12,411		\$10,160		\$13,391		\$13,391	
2530	OUT-OF-STATE TRAVEL	\$1,857		\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$401		\$529		\$529	
2630	COMM SVCS FROM DIV OF TELECO	\$1,335		\$401		\$529		\$529	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,778		\$1,055		\$1,390		\$1,390	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Special Education Programs for Gifted and Talented Children		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
2680	PRINTING/REPRODUCTION SERVICE	\$327	\$1,074	\$1,415	\$1,415				
3115	DATA PROCESSING SUPPLIES	\$1,228	\$690	\$909	\$909				
3116	NONCAP IT - PURCHASED PC SW	\$0	\$4,089	\$5,390	\$5,390				
3117	EDUCATIONAL SUPPLIES	\$1,036	\$8,882	\$11,707	\$11,707				
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$187	\$68	\$90	\$90				
3121	OFFICE SUPPLIES	\$884	\$2,680	\$3,533	\$3,533				
3123	POSTAGE	\$17	\$0	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,817	\$3,712	\$3,712				
3143	NONCAPITALIZED IT - OTHER	\$0	\$100	\$132	\$132				
4100	OTHER OPERATING EXPENSES	\$188	\$947	\$1,248	\$1,248				
4140	DUES AND MEMBERSHIPS	\$236	\$284	\$374	\$374				
4181	CUSTOMER WORKSHOPS	\$43,868	\$43,658	\$57,545	\$57,545				
4220	REGISTRATION FEES	\$4,100	\$3,463	\$4,564	\$4,564				
4256	OTHER BENEFIT PLAN EXPENSE	\$57	\$90	\$119	\$119				
5170	GRANTS-SCHOOL DISTR	\$0	\$3,425,189	\$3,425,189	\$3,425,189				
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$8,961,431	\$5,758,492	\$5,858,441	\$5,858,441				
EBDA	OT RE DOE INTERNAL	\$72,651	\$96,919	\$96,919	\$96,919				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,114,816</b>	<b>\$9,372,705</b>	<b>\$9,501,949</b>	<b>\$9,501,949</b>				
<b>Total Expenditures for Line Item</b>		<b>\$9,201,106</b>	<b>0.5</b>	<b>\$9,453,560</b>	<b>0.7</b>	<b>\$9,603,329</b>	<b>0.5</b>	<b>\$9,603,329</b>	<b>0.5</b>
<b>FY 2013-14 Total Appropriation</b>				<b>\$9,600,000</b>					
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>				<b>\$3,329</b>					
<b>Total Spending Authority for Line Item</b>		<b>\$9,201,106</b>	<b>0.5</b>	<b>\$9,473,606</b>	<b>0.5</b>	<b>\$9,603,329</b>	<b>0.5</b>	<b>\$9,603,329</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$20,046</b>	<b>(0.2)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Expelled and At-risk Student Services Grant Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$2,089	0.0	\$2,995	0.0	\$2,995	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$4,792	0.0	\$2,875	0.0	\$4,121	0.0	\$4,121	0.0
120300	PRINCIPAL CONSULTANT	\$44,798	0.5	\$44,798	0.5	\$64,208	0.6	\$64,208	0.6
124000	SENIOR CONSULTANT	\$4,788	0.1	\$3,379	0.0	\$4,844	0.0	\$4,844	0.0
128400	UNIT DIRECTOR	\$24,914	0.3	\$27,145	0.2	\$38,907	0.2	\$38,907	0.2
161600	SUPPORT STAFF	\$0	0.0	\$7,580	0.2	\$10,864	0.2	\$10,864	0.2
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$712	0.0	\$1,020	0.0	\$1,020	0.0
G3A3XX	ADMIN ASSISTANT II	\$3,860	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$4,438	0.1	\$3,938	0.0	\$5,644	0.0	\$5,644	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$87,590</b>	<b>1.1</b>	<b>\$92,516</b>	<b>0.9</b>	<b>\$132,603</b>	<b>1.0</b>	<b>\$132,603</b>	<b>1.0</b>
PERA Contributions		\$11,413	N/A	\$17,108	N/A	\$13,459	N/A	\$13,459	N/A
Medicare		\$1,296	N/A	\$1,535	N/A	\$1,923	N/A	\$1,923	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		\$4,913	N/A	\$17,014	N/A	\$17,014	N/A	\$17,014	N/A
Sick and Annual Leave Payouts		\$129	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$48,626	N/A	\$31,910	N/A	\$38,941	N/A	\$38,941	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$138	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$66,515</b>	<b>N/A</b>	<b>\$67,566</b>	<b>N/A</b>	<b>\$71,336</b>	<b>N/A</b>	<b>\$71,336</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,051	N/A	\$9,733	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$161,156</b>	<b>1.1</b>	<b>\$169,815</b>	<b>0.9</b>	<b>\$203,939</b>	<b>1.0</b>	<b>\$203,939</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$2,276		\$2,271		\$2,271	
2510	IN-STATE TRAVEL	\$216		\$1,962		\$1,957		\$1,957	
2513	IN-STATE PERS VEHICLE REIMBSM	\$1,642		\$1,269		\$1,266		\$1,266	
2515	STATE-OWNED VEHICLE CHARGE	\$680		\$1,039		\$1,036		\$1,036	



**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Expelled and At-risk Student Services Grant</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
<b>Program</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$731		\$332		\$331		\$331	
2630	COMM SVCS FROM DIV OF TELECO		\$967		\$580		\$579		\$579	
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,236		\$1,460		\$1,456		\$1,456	
2680	PRINTING/REPRODUCTION SERVICE		\$1,272		\$2,499		\$2,493		\$2,493	
3110	OTHER SUPPLIES & MATERIALS		\$3		\$166		\$166		\$166	
3115	DATA PROCESSING SUPPLIES		\$351		\$2,141		\$2,136		\$2,136	
3121	OFFICE SUPPLIES		\$318		\$358		\$357		\$357	
3123	POSTAGE		\$1,090		\$480		\$479		\$479	
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$3,058		\$3,050		\$3,050	
3132	NONCAP OFFICE FURN/OFFICE SYS		\$0		\$7,360		\$7,342		\$7,342	
3140	NONCAPITALIZED IT - PC'S		\$34		\$4,044		\$4,034		\$4,034	
3143	NONCAPITALIZED IT - OTHER		\$0		\$1,032		\$1,030		\$1,030	
4181	CUSTOMER WORKSHOPS		\$8,123		\$7,270		\$7,252		\$7,252	
4220	REGISTRATION FEES		\$1,058		\$135		\$135		\$135	
4256	OTHER BENEFIT PLAN EXPENSE		\$132		\$162		\$161		\$161	
5140	GRANTS-INTERGOVERNMENTAL		\$159,875		\$100,000		\$99,754		\$99,754	
5170	GRANTS-SCHOOL DISTR		\$5,284,107		\$5,192,299		\$5,179,544		\$5,179,544	
5770	PASS-THRU FED GRANT INTRAFUN		\$21,503		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUN		\$102,000		\$0		\$0		\$0	
5776	STATE GRANT/CONTRACT INTERFU		\$0		\$75,000		\$74,816		\$74,816	
5781	GRANTS TO NONGOV/ORGANIZATIO		\$1,651,944		\$1,535,107		\$1,531,337		\$1,531,337	
EBDA	OT RE DOE INTERNAL		\$41,527		\$370,495		\$369,585		\$369,585	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$7,278,809</b>		<b>\$7,310,525</b>		<b>\$7,292,567</b>		<b>\$7,292,567</b>	
<b>Total Expenditures for Line Item</b>			<b>\$7,439,965</b>	<b>1.1</b>	<b>\$7,480,341</b>	<b>0.9</b>	<b>\$7,496,506</b>	<b>1.0</b>	<b>\$7,496,506</b>	<b>1.0</b>
<b>FY 2013-14 Total Appropriation</b>							<b>\$7,493,560</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>							<b>\$2,946</b>			
<b>Total Spending Authority for Line Item</b>			<b>\$7,493,560</b>	<b>1.0</b>	<b>\$7,493,560</b>	<b>1.0</b>	<b>\$7,496,506</b>	<b>1.0</b>	<b>\$7,496,506</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$53,595</b>	<b>(0.1)</b>	<b>\$13,219</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

**Small Attendance Center Aid**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$959,379	\$959,379	\$959,379	\$959,379
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$959,379</b>	<b>\$959,379</b>	<b>\$959,379</b>	<b>\$959,379</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$959,379</b>	<b>\$959,379</b>	<b>\$959,379</b>	<b>\$959,379</b>
<b>Total Spending Authority for Line Item</b>		<b>\$959,379</b>	<b>\$959,379</b>	<b>\$959,379</b>	<b>\$959,379</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Comprehensive Health Education		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$33,696	0.5	\$0	0.0	\$0	0.0	\$0	0.0
126800	SUPERVISOR I	\$0	0.0	\$4,212	0.1	\$5,004	0.1	\$5,004	0.1
128400	UNIT DIRECTOR	\$0	0.0	\$19,568	0.2	\$23,246	0.2	\$23,246	0.2
165500	ASST/DEPUTY DIRECTOR	\$45,573	0.5	\$43,750	0.5	\$51,973	0.7	\$51,973	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$79,269</b>	<b>1.0</b>	<b>\$67,530</b>	<b>0.8</b>	<b>\$80,223</b>	<b>1.0</b>	<b>\$80,223</b>	<b>1.0</b>
PERA Contributions		\$9,705	N/A	\$11,357	N/A	\$8,143	N/A	\$8,143	N/A
Medicare		\$1,105	N/A	\$1,017	N/A	\$1,163	N/A	\$1,163	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	\$4,674	N/A	\$4,674	N/A	\$4,674	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,475	N/A	\$1,475	N/A	\$1,475	N/A
Contract Services		\$68,100	N/A	\$65,959	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	-\$1,087	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$78,910</b>	<b>N/A</b>	<b>\$83,395</b>	<b>N/A</b>	<b>\$85,455</b>	<b>N/A</b>	<b>\$85,455</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,419	N/A	\$8,267	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$164,598</b>	<b>1.0</b>	<b>\$159,192</b>	<b>0.8</b>	<b>\$165,678</b>	<b>1.0</b>	<b>\$165,678</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$3,551		\$10,169		\$10,169	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$45		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$2,116		\$1,590		\$4,554		\$4,554	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$879		\$237		\$678		\$678	
2515	STATE-OWNED VEHICLE CHARGE	\$39		\$298		\$853		\$853	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$404		\$879		\$2,516		\$2,516	
2530	OUT-OF-STATE TRAVEL	\$1,014		\$319		\$912		\$912	
2630	COMM SVCS FROM DIV OF TELECO	\$0		\$307		\$879		\$879	
2631	COMM SVCS FROM OUTSIDE SOURC	\$678		\$1,635		\$4,683		\$4,683	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Comprehensive Health Education</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$98		\$281		\$281	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$4,787		\$13,708		\$13,708	
3115	DATA PROCESSING SUPPLIES	\$36		\$1,101		\$3,152		\$3,152	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$317		\$908		\$908	
3121	OFFICE SUPPLIES	\$318		\$1,420		\$4,065		\$4,065	
3123	POSTAGE	\$147		\$211		\$603		\$603	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$4,770		\$13,658		\$13,658	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$483		\$1,383		\$1,383	
3139	NONCAPITLIZD FIXED ASSET OTHE	\$1,000		\$77		\$220		\$220	
3140	NONCAPITALIZED IT - PC'S	\$1,375		\$724		\$2,072		\$2,072	
4100	OTHER OPERATING EXPENSES	\$0		\$300		\$859		\$859	
4140	DUES AND MEMBERSHIPS	\$230		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$8,897		\$3,714		\$10,635		\$10,635	
4220	REGISTRATION FEES	\$708		\$0		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE	\$118		\$107		\$305		\$305	
5170	GRANTS-SCHOOL DISTR	\$787,505		\$727,453		\$765,000		\$765,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$805,509</b>		<b>\$754,377</b>		<b>\$842,093</b>		<b>\$842,093</b>	
<b>Total Expenditures for Line Item</b>		<b>\$970,107</b>	<b>1.0</b>	<b>\$913,569</b>	<b>0.8</b>	<b>\$1,007,771</b>	<b>1.0</b>	<b>\$1,007,771</b>	<b>1.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$1,005,396</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$2,375</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$1,005,396</b>	<b>1.0</b>	<b>\$1,005,396</b>	<b>1.0</b>	<b>\$1,007,771</b>	<b>1.0</b>	<b>\$1,007,771</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$35,289</b>	<b>0.0</b>	<b>\$91,827</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Federal Nutrition Programs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$50,496	1.0	\$55,916	1.0	\$51,554	1.0	\$51,554	1.0
120300	PRINCIPAL CONSULTANT	\$86,396	1.1	\$66,310	0.9	\$61,137	0.9	\$61,137	0.9
124000	SENIOR CONSULTANT	\$395,558	6.4	\$331,499	5.5	\$305,639	3.5	\$305,639	3.5
126800	SUPERVISOR I	\$23,667	0.3	\$120,288	1.6	\$110,905	1.4	\$110,905	1.4
128400	UNIT DIRECTOR	\$115,000	1.0	\$131,773	1.2	\$121,493	1.1	\$121,493	1.1
161600	SUPPORT STAFF	\$4,464	0.2	\$38,500	1.0	\$35,497	0.9	\$35,497	0.9
G3A3XX	ADMIN ASSISTANT II	\$12,865	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$2,746	0.0	\$125	0.2	\$115	0.2	\$115	0.2
H2I5XX	IT PROFESSIONAL III	\$0	0.0	\$18,660	0.0	\$17,205	0.0	\$17,205	0.0
H2I6XX	IT PROFESSIONAL IV	\$80	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$691,272</b>	<b>10.4</b>	<b>\$763,072</b>	<b>11.4</b>	<b>\$703,545</b>	<b>9.0</b>	<b>\$703,545</b>	<b>9.0</b>
PERA Contributions		\$81,940	N/A	\$119,455	N/A	\$71,410	N/A	\$71,410	N/A
Medicare		\$9,979	N/A	\$10,980	N/A	\$10,201	N/A	\$10,201	N/A
Overtime Wages		\$253	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		\$11,847	N/A	\$5,884	N/A	\$5,884	N/A	\$5,884	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$5,153	N/A	\$5,153	N/A	\$5,153	N/A
Contract Services		\$154,595	N/A	\$756,030	N/A	\$700,000	N/A	\$700,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,744	N/A	\$14,245	N/A	\$10,240	N/A	\$10,240	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$265,358</b>	<b>N/A</b>	<b>\$911,747</b>	<b>N/A</b>	<b>\$802,888</b>	<b>N/A</b>	<b>\$802,888</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,477	N/A	\$66,325	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,019,107</b>	<b>10.4</b>	<b>\$1,741,144</b>	<b>11.4</b>	<b>\$1,506,433</b>	<b>9.0</b>	<b>\$1,506,433</b>	<b>9.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$200		\$1,396		\$1,396		\$1,396	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$290		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$863		\$863		\$863	

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail**

<b>Federal Nutrition Programs</b>		<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2250	MISCELLANEOUS RENTALS	\$0	\$240	\$240	\$240
2253	RENTAL OF EQUIPMENT	\$373	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$41,670	\$54,213	\$54,213	\$54,213
2510	IN-STATE TRAVEL	\$27,292	\$23,265	\$23,265	\$23,265
2513	IN-STATE PERS VEHICLE REIMBSM	\$8,122	\$6,691	\$6,691	\$6,691
2515	STATE-OWNED VEHICLE CHARGE	\$10,375	\$11,057	\$11,057	\$11,057
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$3,356	\$6,332	\$6,332	\$6,332
2530	OUT-OF-STATE TRAVEL	\$15,330	\$5,129	\$5,129	\$5,129
2610	ADVERTISING	\$275	\$525	\$525	\$525
2630	COMM SVCS FROM DIV OF TELECO	\$5,408	\$6,352	\$6,352	\$6,352
2631	COMM SVCS FROM OUTSIDE SOURC	\$6,946	\$7,836	\$7,836	\$7,836
2680	PRINTING/REPRODUCTION SERVICE	\$17,535	\$66,781	\$66,781	\$66,781
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$8	\$8	\$8
2820	OTHER PURCHASED SERVICES	\$0	\$60	\$60	\$60
2830	OFFICE MOVING-PUR SERV	\$1,607	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$12,242	\$34	\$34	\$34
3115	DATA PROCESSING SUPPLIES	\$1,560	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$523	\$213	\$213	\$213
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$200	\$200	\$200	\$200
3121	OFFICE SUPPLIES	\$10,915	\$5,710	\$5,710	\$5,710
3123	POSTAGE	\$9,438	\$12,767	\$12,767	\$12,767
3131	NONCAPITALIZED BUILDING MATI	\$391	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYS	\$44,961	\$0	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHE	\$768	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$13,949	\$11,363	\$11,363	\$11,363
3143	NONCAPITALIZED IT - OTHER	\$2,937	\$1,876	\$1,876	\$1,876
4100	OTHER OPERATING EXPENSES	\$1,498	\$540	\$540	\$540
4140	DUES AND MEMBERSHIPS	\$1,558	\$1,216	\$1,216	\$1,216
4180	OFFICIAL FUNCTIONS	\$385	\$0	\$0	\$0
4181	CUSTOMER WORKSHOPS	\$32,126	\$38,479	\$38,479	\$38,479
4220	REGISTRATION FEES	\$9,468	\$4,530	\$4,530	\$4,530
4256	OTHER BENEFIT PLAN EXPENSE	\$1,246	\$1,500	\$1,500	\$1,500

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Federal Nutrition Programs</b>		<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>				
4260	NONEMPLOYEE REIMBURSEMENTS	\$0	\$341	\$341	\$341				
5140	GRANTS-INTERGOVERNMENTAL	\$52,556	\$185,950	\$185,950	\$185,950				
5170	GRANTS-SCHOOL DISTR	\$153,253,120	\$163,689,080	\$149,515,264	\$149,515,264				
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0	\$7,434	\$7,434	\$7,434				
5770	PASS-THRU FED GRANT INTRAFUND	\$1,590,778	\$1,584,162	\$1,584,162	\$1,584,162				
5771	PASS-THRU FED GRANT INTERFUND	\$1,500,078	\$2,045,077	\$2,045,077	\$2,045,077				
5781	GRANTS TO NONGOV/ORGANIZATI	\$574,911	\$1,321,077	\$1,321,077	\$1,321,077				
AZDC	IC RE DOE FEDERAL	\$129,463	\$119,863	\$119,863	\$119,863				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$157,383,850</b>	<b>\$169,222,159</b>	<b>\$155,048,343</b>	<b>\$155,048,343</b>				
<b>Total Expenditures for Line Item</b>		<b>\$158,402,957</b>	<b>10.4</b>	<b>\$170,963,303</b>	<b>11.4</b>	<b>\$156,554,776</b>	<b>9.0</b>	<b>\$156,554,776</b>	<b>9.0</b>
<b>FY 2013-14 Total Appropriation</b>				<b>\$156,531,965</b>					
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>				<b>\$22,811</b>					
<b>Total Spending Authority for Line Item</b>		<b>\$187,459,832</b>	<b>9.0</b>	<b>\$175,637,647</b>	<b>9.0</b>	<b>\$156,554,776</b>	<b>9.0</b>	<b>\$156,554,776</b>	<b>9.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$29,056,875</b>	<b>(1.4)</b>	<b>\$4,674,344</b>	<b>(2.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail****State Match for School Lunch Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$2,456,429	\$2,451,865	\$2,451,865	\$2,451,865
EBDA	OT RE DOE INTERNAL	\$16,215	\$20,779	\$20,779	\$20,779
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail****Child Nutrition School Lunch Protection Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$673,935	\$700,671	\$840,651	\$840,651
5770	PASS-THRU FED GRANT INTRAFUN	\$0	\$130	\$130	\$130
5771	PASS-THRU FED GRANT INTERFUN	\$58	\$67	\$67	\$67
5775	STATE GRANT/CONTRACT INTRAFU	\$0	\$35	\$35	\$35
5776	STATE GRANT/CONTRACT INTERFU	\$64	\$0	\$0	\$0
EBDA	OT RE DOE INTERNAL	\$9,173	\$9,118	\$9,118	\$9,118
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$683,230</b>	<b>\$710,020</b>	<b>\$850,000</b>	<b>\$850,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$683,230</b>	<b>\$710,020</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$166,770</b>	<b>\$139,980</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

**Start Smart Nutrition Program Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
EBDA	OT RE DOE INTERNAL	\$700,000	\$700,000	\$700,000	\$950,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$950,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$950,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$950,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

**Start Smart Nutrition Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$758,356	\$806,145	\$833,365	\$1,128,853
5770	PASS-THRU FED GRANT INTRAFUN	\$14	\$34	\$40	\$40
5771	PASS-THRU FED GRANT INTERFUN	\$0	\$19	\$20	\$20
5775	STATE GRANT/CONTRACT INTRAFU	\$7	\$11	\$20	\$20
5776	STATE GRANT/CONTRACT INTERFU	\$203	\$1	\$50	\$50
EBDA	OT RE DOE INTERNAL	\$6,525	\$9,668	\$10,000	\$10,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$765,105</b>	<b>\$815,877</b>	<b>\$843,495</b>	<b>\$1,138,983</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$765,105</b>	<b>\$815,877</b>	<b>\$843,495</b>	<b>\$1,138,983</b>
<b>Total Spending Authority for Line Item</b>		<b>\$843,495</b>	<b>\$843,495</b>	<b>\$843,495</b>	<b>\$1,138,983</b>
<b>Amount Under/(Over) Expended</b>		<b>\$78,390</b>	<b>\$27,618</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>K-12 Breakfast After the Bell Nutrition Program - New Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$22,432	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,432</b>	<b>0.3</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,432</b>	<b>0.3</b>
<b>Operating Expenses</b>									
	OPERATING		\$0		\$0		\$0		\$1,696
	DISTRIBUTIONS		\$0		\$0		\$0		\$14,317,803
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$14,319,499</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,341,931</b>	<b>0.3</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$0</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,341,931</b>	<b>0.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

S.B. 97-101 Public School Health Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$63,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$20,052	0.2	\$61,666	1.0	\$61,049	1.0	\$61,049	1.0
165500	ASST/DEPUTY DIRECTOR	\$8,662	0.2	\$21,875	0.2	\$21,656	0.2	\$21,656	0.2
G3A3XX	ADMIN ASSISTANT II			\$10,827	0.2	\$10,719	0.2	\$10,719	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$91,714</b>	<b>1.4</b>	<b>\$94,368</b>	<b>1.4</b>	<b>\$93,424</b>	<b>1.4</b>	<b>\$93,424</b>	<b>1.4</b>
PERA Contributions		\$11,055	N/A	\$14,418	N/A	\$9,483	N/A	\$9,483	N/A
Medicare		\$1,263	N/A	\$1,299	N/A	\$1,355	N/A	\$1,355	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)		\$2,873	N/A	\$1,296	N/A	\$1,305	N/A	\$1,305	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$15,191</b>	<b>N/A</b>	<b>\$17,012</b>	<b>N/A</b>	<b>\$12,142</b>	<b>N/A</b>	<b>\$12,142</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,835	N/A	\$9,070	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$113,740</b>	<b>1.4</b>	<b>\$120,450</b>	<b>1.4</b>	<b>\$105,566</b>	<b>1.4</b>	<b>\$105,566</b>	<b>1.4</b>
<b>Operating Expenses</b>									
2255	RENTAL OF BUILDINGS		\$3,251		\$3,425		\$4,384		\$4,384
2510	IN-STATE TRAVEL		\$1,429		\$1,897		\$2,428		\$2,428
2513	IN-STATE PERS VEHICLE REIMBSM		\$47		\$83		\$107		\$107
2515	STATE-OWNED VEHICLE CHARGE		\$510		\$441		\$564		\$564
2530	OUT-OF-STATE TRAVEL		\$808		\$1,280		\$1,639		\$1,639
2630	COMM SVCS FROM DIV OF TELECO		\$464		\$632		\$809		\$809
2631	COMM SVCS FROM OUTSIDE SOURC		\$145		\$1,628		\$2,084		\$2,084
2680	PRINTING/REPRODUCTION SERVICE		\$321		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$1,094		(\$583)		(\$746)		(\$746)

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>S.B. 97-101 Public School Health Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
3115	DATA PROCESSING SUPPLIES	\$36		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$1,670		\$0		\$0		\$0	
3123	POSTAGE	\$21		\$0		\$1		\$1	
3140	NONCAPITALIZED IT - PC'S	\$0		\$2,040		\$2,611		\$2,611	
4220	REGISTRATION FEES	\$540		\$550		\$704		\$704	
4256	OTHER BENEFIT PLAN EXPENSE	\$170		\$195		\$250		\$250	
AZDC	IC RE DOE FEDERAL	\$15,403		\$13,600		\$17,405		\$17,405	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$25,909</b>		<b>\$25,190</b>		<b>\$32,240</b>		<b>\$32,240</b>	
<b>Total Expenditures for Line Item</b>		<b>\$139,649</b>	<b>1.4</b>	<b>\$145,640</b>	<b>1.4</b>	<b>\$137,806</b>	<b>1.4</b>	<b>\$137,806</b>	<b>1.4</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$134,593</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$3,213</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$140,388</b>	<b>1.4</b>	<b>\$149,999</b>	<b>1.4</b>	<b>\$137,806</b>	<b>1.4</b>	<b>\$137,806</b>	<b>1.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$739</b>	<b>0.0</b>	<b>\$4,359</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Division of Public School Capital Construction Assistance		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$49,000	1.0	\$49,000	1.0	\$53,835	1.0	\$53,835	1.0
120300	PRINCIPAL CONSULTANT	\$179,734	2.5	\$198,094	2.1	\$310,913	3.0	\$310,913	3.0
124000	SENIOR CONSULTANT	\$198,500	3.0	\$198,500	3.0	\$290,780	4.0	\$290,780	4.0
128400	UNIT DIRECTOR	\$103,000	1.0	\$104,216	1.0	\$114,498	1.0	\$114,498	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$530,234</b>	<b>7.5</b>	<b>\$549,809</b>	<b>7.1</b>	<b>\$770,026</b>	<b>9.0</b>	<b>\$770,026</b>	<b>9.0</b>
PERA Contributions		\$64,791	N/A	\$85,358	N/A	\$78,158	N/A	\$78,158	N/A
Medicare		\$7,400	N/A	\$7,685	N/A	\$11,165	N/A	\$11,165	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		\$16,578	N/A	\$2,915	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$88,769</b>	<b>N/A</b>	<b>\$95,958</b>	<b>N/A</b>	<b>\$89,323</b>	<b>N/A</b>	<b>\$89,323</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$67,315	N/A	\$75,113	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$686,318</b>	<b>7.5</b>	<b>\$720,880</b>	<b>7.1</b>	<b>\$859,349</b>	<b>9.0</b>	<b>\$859,349</b>	<b>9.0</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVC		\$0	\$576		\$226		\$226	
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$399	\$399		\$156		\$156	
2255	RENTAL OF BUILDINGS		\$13,310	\$34,001		\$13,324		\$13,324	
2510	IN-STATE TRAVEL		\$3,449	\$4,561		\$1,787		\$1,787	
2513	IN-STATE PERS VEHICLE REIMBSM		\$5,279	\$4,531		\$1,775		\$1,775	
2515	STATE-OWNED VEHICLE CHARGE		\$6,239	\$4,756		\$1,864		\$1,864	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$3,799	\$2,989		\$1,171		\$1,171	
2630	COMM SVCS FROM DIV OF TELECO		\$5,081	\$4,726		\$1,852		\$1,852	
2631	COMM SVCS FROM OUTSIDE SOURC		\$2,480	\$1,187		\$465		\$465	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Division of Public School Capital Construction Assistance</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
2680	PRINTING/REPRODUCTION SERVICE	\$3,924		\$3,714		\$1,455		\$1,455	
2830	OFFICE MOVING-PUR SERV	\$1,194		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$120		\$624		\$244		\$244	
3115	DATA PROCESSING SUPPLIES	\$155		\$814		\$319		\$319	
3117	EDUCATIONAL SUPPLIES	\$698		\$224		\$88		\$88	
3121	OFFICE SUPPLIES	\$1,340		\$523		\$205		\$205	
3122	PHOTOGRAPHIC SUPPLIES	\$16		\$0		\$0		\$0	
3123	POSTAGE	\$407		\$595		\$233		\$233	
3128	NONCAPITALIZED EQUIPMENT	\$436		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$24,837		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$3,923		\$4,328		\$1,696		\$1,696	
3143	NONCAPITALIZED IT - OTHER	\$276		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$5,694		\$7,410		\$2,904		\$2,904	
4220	REGISTRATION FEES	\$2,877		\$1,487		\$583		\$583	
4256	OTHER BENEFIT PLAN EXPENSE	\$887		\$995		\$390		\$390	
ABDA	OT RE DOE INTERNAL	\$15,143		\$15,450		\$6,055		\$6,055	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$101,963</b>		<b>\$93,888</b>		<b>\$36,792</b>		<b>\$36,792</b>	
<b>Total Expenditures for Line Item</b>		<b>\$788,281</b>	<b>7.5</b>	<b>\$814,768</b>	<b>7.1</b>	<b>\$896,141</b>	<b>9.0</b>	<b>\$896,141</b>	<b>9.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$874,831</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$21,310</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$916,246</b>	<b>9.0</b>	<b>\$957,550</b>	<b>9.0</b>	<b>\$896,141</b>	<b>9.0</b>	<b>\$896,141</b>	<b>9.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$127,965</b>	<b>1.5</b>	<b>\$142,782</b>	<b>1.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail****Public School Capital Construction Assistance Board-  
Lease Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
AAWD	OT CS DOE TO DOT	\$35,183,873	\$34,268,889	\$57,000,000	\$65,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$35,183,873</b>	<b>\$34,268,889</b>	<b>\$57,000,000</b>	<b>\$65,000,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$35,183,873</b>	<b>\$34,268,889</b>	<b>\$57,000,000</b>	<b>\$65,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$36,000,000</b>	<b>\$44,000,000</b>	<b>\$57,000,000</b>	<b>\$65,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$816,127</b>	<b>\$9,731,111</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

Financial Assistance Priority Assessment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		\$41,550	N/A	\$31,500	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$41,550</b>	<b>N/A</b>	<b>\$31,500</b>	<b>N/A</b>	<b>\$50,000</b>	<b>N/A</b>	<b>\$50,000</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$41,550</b>	<b>0.0</b>	<b>\$31,500</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>Operating Expenses</b>									
			\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$41,550</b>	<b>0.0</b>	<b>\$31,500</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$50,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$164,793</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$123,243</b>	<b>0.0</b>	<b>\$18,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

State Aid for Charter School Facilities

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$4,418,610	\$5,277,008	\$6,156,509	\$6,156,509
EBDA	OT RE DOE INTERNAL	\$581,390	\$722,992	\$843,491	\$843,491
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,000,000</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,000,000</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,000,000</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Read-to-Achieve Grant Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$72,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$72,000</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$8,767	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,001	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		\$18,200	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$27,968</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,650	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$108,618</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2510	IN-STATE TRAVEL	\$369		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSM	\$402		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$607		\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVEL	\$1,476		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECO	\$433		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$638		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$114		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$18		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$166		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$15		\$0		\$0		\$0	
3123	POSTAGE	\$5		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$365		\$0		\$0		\$0	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>Read-to-Achieve Grant Program</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
4256	OTHER BENEFIT PLAN EXPENSE	\$119		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR	\$4,220,938		\$0		\$0		\$0	
EBDJ	OT RE DOE INTERNAL-WRKRS COM	\$347		\$0		\$0		\$0	
EBDM	OT RE DOE INTERNAL-CAPCOM-RE	\$2,275		\$0		\$0		\$0	
EBFD	OT RE DOE/TOBACCO TO DPHE	\$1,357		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,229,644</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$4,338,262</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$0</b>	<b>0.0</b>		
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>	<b>0.0</b>		
<b>Total Spending Authority for Line Item</b>		<b>\$4,391,241</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$52,979</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Early Literacy Education Grant Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$108,067	0.9	\$119,783	0.9	\$119,783	0.9
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$29,396	0.3	\$434,437	5.3	\$434,437	5.3
124000	SENIOR CONSULTANT	\$0	0.0	\$19,800	0.4	\$21,946	0.4	\$21,946	0.4
126800	SUPERVISOR I	\$0	0.0	\$320	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$0	0.0	\$13,417	0.4	\$14,871	0.4	\$14,871	0.4
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$78,271	1.0	\$86,757	1.0	\$86,757	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$249,269</b>	<b>3.0</b>	<b>\$677,794</b>	<b>8.0</b>	<b>\$677,794</b>	<b>8.0</b>
PERA Contributions		\$0	N/A	\$48,469	N/A	\$68,796	N/A	\$68,796	N/A
Medicare		\$0	N/A	\$4,251	N/A	\$9,828	N/A	\$9,828	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	\$38,593	N/A	\$75,000	N/A	\$75,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$130	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$145,591	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	\$8,805	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$245,839</b>	<b>N/A</b>	<b>\$188,624</b>	<b>N/A</b>	<b>\$188,624</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$20,534	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$515,643</b>	<b>3.0</b>	<b>\$866,418</b>	<b>8.0</b>	<b>\$866,418</b>	<b>8.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$3,900		\$9,141		\$9,141	
2510	IN-STATE TRAVEL		\$0	\$11,033		\$25,859		\$25,859	
2513	IN-STATE PERS VEHICLE REIMBSM		\$0	\$8,534		\$20,003		\$20,003	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0	\$11,288		\$26,457		\$26,457	
2530	OUT-OF-STATE TRAVEL		\$0	\$7,796		\$18,272		\$18,272	
2630	COMM SVCS FROM DIV OF TELECO		\$0	\$1,708		\$4,004		\$4,004	
2631	COMM SVCS FROM OUTSIDE SOURC		\$0	\$8,832		\$20,701		\$20,701	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Early Literacy Education Grant Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$12,425		\$29,121		\$29,121	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$212		\$497		\$497	
2830	OFFICE MOVING-PUR SERV	\$0		\$259		\$606		\$606	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$242		\$567		\$567	
3115	DATA PROCESSING SUPPLIES	\$0		\$377		\$884		\$884	
3117	EDUCATIONAL SUPPLIES	\$0		\$1,766		\$4,140		\$4,140	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$200		\$469		\$469	
3121	OFFICE SUPPLIES	\$0		\$3,649		\$8,552		\$8,552	
3123	POSTAGE	\$0		\$176		\$413		\$413	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$1,416		\$3,319		\$3,319	
3139	NONCAPITLIZD FIXED ASSET OTHE	\$0		\$145		\$340		\$340	
3140	NONCAPITALIZED IT - PC'S	\$0		\$13,364		\$31,323		\$31,323	
3143	NONCAPITALIZED IT - OTHER	\$0		\$3,569		\$8,366		\$8,366	
4181	CUSTOMER WORKSHOPS	\$0		\$18,839		\$44,155		\$44,155	
4220	REGISTRATION FEES	\$0		\$6,010		\$14,086		\$14,086	
4256	OTHER BENEFIT PLAN EXPENSE	\$0		\$395		\$926		\$926	
5170	GRANTS-SCHOOL DISTR	\$0		\$3,677,926		\$4,000,000		\$4,000,000	
EBDJ	OT RE DOE INTERNAL-WRKRS COM	\$0		\$3,766		\$8,828		\$8,828	
EBDM	OT RE DOE INTERNAL-CAPCOM-RE	\$0		\$6,747		\$15,813		\$15,813	
EBFD	OT RE DOE/TOBACCO TO DPHE	\$0		\$33		\$78		\$78	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$3,804,609</b>		<b>\$4,296,920</b>		<b>\$4,296,920</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,320,252</b>	<b>3.0</b>	<b>\$5,163,338</b>	<b>8.0</b>	<b>\$5,163,338</b>	<b>8.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$5,150,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$13,338</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,927,733</b>	<b>9.8</b>	<b>\$5,163,338</b>	<b>8.0</b>	<b>\$5,163,338</b>	<b>8.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$607,482</b>	<b>6.8</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Early Literacy Program Per Pupil Intervention		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Funding		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>
<b>Operating Expenses</b>									
	DISTRIBUTIONS	\$0		\$0		\$15,433,938		\$15,433,938	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$15,433,938</b>		<b>\$15,433,938</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,433,938</b>	<b>1.0</b>	<b>\$15,433,938</b>	<b>1.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$15,433,938</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,433,938</b>	<b>1.0</b>	<b>\$15,433,938</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



DEPARTMENT OF EDUCATION		FY 2014-15							
(2) Assistance to Public Schools		Position and Object Code Detail							
Content Specialists		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$31,733	0.3	\$22,400	0.2	\$23,538	0.2	\$23,538	0.2
120300	PRINCIPAL CONSULTANT	\$276,941	3.3	\$237,150	3.4	\$265,382	4.0	\$265,382	4.0
128400	UNIT DIRECTOR	\$1,750	0.0	\$57,375	0.2	\$60,290	0.2	\$60,290	0.2
G3A3XX	ADMIN ASSISTANT II	\$9,543	0.3	\$12,350	0.2	\$38,933	0.6	\$38,933	0.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$319,967</b>	<b>3.9</b>	<b>\$329,275</b>	<b>4.0</b>	<b>\$388,143</b>	<b>5.0</b>	<b>\$388,143</b>	<b>5.0</b>
PERA Contributions		\$39,708	N/A	\$51,445	N/A	\$38,498	N/A	\$38,498	N/A
Medicare		\$4,533	N/A	\$4,626	N/A	\$5,500	N/A	\$5,500	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		\$5,030	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$13,800	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)		(\$13,249)	N/A	\$6,000	N/A	\$6,000	N/A	\$6,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$49,822</b>	<b>N/A</b>	<b>\$62,070</b>	<b>N/A</b>	<b>\$49,998</b>	<b>N/A</b>	<b>\$49,998</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,708	N/A	\$26,392	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$409,497</b>	<b>3.9</b>	<b>\$417,737</b>	<b>4.0</b>	<b>\$438,141</b>	<b>5.0</b>	<b>\$438,141</b>	<b>5.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$417		\$292		\$292	
2255	RENTAL OF BUILDINGS	\$0		\$8,014		\$5,608		\$5,608	
2510	IN-STATE TRAVEL	\$1,406		\$1,530		\$1,071		\$1,071	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,781		\$1,967		\$1,377		\$1,377	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$83		\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVEL	\$2,342		\$1,223		\$856		\$856	
2630	COMM SVCS FROM DIV OF TELECO	\$1,432		\$1,248		\$873		\$873	
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,327		\$2,982		\$2,087		\$2,087	
2680	PRINTING/REPRODUCTION SERVICE	\$390		\$1,809		\$1,266		\$1,266	
3110	OTHER SUPPLIES & MATERIALS	\$118		\$1,146		\$802		\$802	
3115	DATA PROCESSING SUPPLIES	\$653		\$1,565		\$1,096		\$1,096	
3117	EDUCATIONAL SUPPLIES	\$393		\$63		\$44		\$44	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$30		\$21		\$21	
3121	OFFICE SUPPLIES	\$721		\$530		\$371		\$371	

712  
8141  
8853

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>								
<b>(2) Assistance to Public Schools</b>		<b>Position and Object Code Detail</b>								
<b>Content Specialists</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
3123	POSTAGE		\$0		\$23		\$16		\$16	
3140	NONCAPITALIZED IT - PC'S		\$0		\$654		\$458		\$458	
4140	DUES AND MEMBERSHIPS		\$50		\$12,000		\$8,400		\$8,400	
4181	CUSTOMER WORKSHOPS		\$561		\$730		\$511		\$511	
4220	REGISTRATION FEES		\$255		\$0		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE		\$468		\$518		\$362		\$362	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$12,980</b>		<b>\$36,447</b>		<b>\$25,511</b>		<b>\$25,511</b>	
<b>Total Expenditures for Line Item</b>			<b>\$422,477</b>	<b>3.9</b>	<b>\$454,185</b>	<b>4.0</b>	<b>\$463,652</b>	<b>5.0</b>	<b>\$463,652</b>	<b>5.0</b>
<b>FY 2013-14 Total Appropriation</b>							<b>\$441,808</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>							<b>\$21,844</b>			
<b>Total Spending Authority for Line Item</b>			<b>\$446,177</b>	<b>5.0</b>	<b>\$463,843</b>	<b>5.0</b>	<b>\$463,652</b>	<b>5.0</b>	<b>\$463,652</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$23,700</b>	<b>1.1</b>	<b>\$9,658</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(2) Assistance to Public Schools</b>				<b>Position and Object Code Detail</b>					
<b>Office of Dropout Prevention and Student Reengagement</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$179,864	2.3	\$179,864	2.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$179,864</b>	<b>2.3</b>	<b>\$179,864</b>	<b>2.3</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$18,256	N/A	\$18,256	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,608	N/A	\$2,608	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	\$2,738	N/A	\$2,738	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$23,602</b>	<b>N/A</b>	<b>\$23,602</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$203,466</b>	<b>2.3</b>	<b>\$203,466</b>	<b>2.3</b>
<b>Operating Expenses</b>									
FEDERAL FUNDS EXPENDITURES		\$0		\$0		\$2,504,700		\$2,504,700	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,504,700</b>		<b>\$2,504,700</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,708,166</b>	<b>2.3</b>	<b>\$2,708,166</b>	<b>2.3</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$2,700,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$8,166</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,708,166</b>	<b>2.3</b>	<b>\$2,708,166</b>	<b>2.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail****Stipends for Nationally Board Certified Teachers**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$0	\$160,848	\$1,617,600	\$1,617,600
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$160,848</b>	<b>\$1,617,600</b>	<b>\$1,617,600</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$160,848</b>	<b>\$1,617,600</b>	<b>\$1,617,600</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$604,800</b>	<b>\$1,617,600</b>	<b>\$1,617,600</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$443,952</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Quality Teacher Recruitment Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
DISTRIBUTIONS		\$0		\$0		\$3,000,000		\$3,000,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$3,000,000</b>		<b>\$3,000,000</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$3,000,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Facility Schools Unit and Facility Schools Board		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$77,847	1.5	\$55,000	1.0	\$62,537	1.0	\$62,537	1.0
120300	PRINCIPAL CONSULTANT	\$11,430	0.2	\$42,500	0.5	\$48,324	0.5	\$48,324	0.5
127000	SUPERVISOR II	\$42,500	0.5	\$42,500	0.5	\$96,649	1.5	\$96,649	1.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$131,777</b>	<b>2.2</b>	<b>\$140,000</b>	<b>2.0</b>	<b>\$207,510</b>	<b>3.0</b>	<b>\$207,510</b>	<b>3.0</b>
PERA Contributions		\$14,903	N/A	\$22,209	N/A	\$21,062	N/A	\$21,062	N/A
Medicare		\$1,916	N/A	\$2,000	N/A	\$3,009	N/A	\$3,009	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		\$1,967	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,833	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$20,619</b>	<b>N/A</b>	<b>\$24,209</b>	<b>N/A</b>	<b>\$24,071</b>	<b>N/A</b>	<b>\$24,071</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,261	N/A	\$17,935	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$168,657</b>	<b>2.2</b>	<b>\$182,144</b>	<b>2.0</b>	<b>\$231,581</b>	<b>3.0</b>	<b>\$231,581</b>	<b>3.0</b>
<b>Operating Expenses</b>									
2255	RENTAL OF BUILDINGS	\$14,812		\$12,533		\$21,190		\$21,190	
2513	IN-STATE PERS VEHICLE REIMBSM	\$1,248		\$926		\$1,566		\$1,566	
2630	COMM SVCS FROM DIV OF TELECO	\$1,828		\$914		\$1,545		\$1,545	
3110	OTHER SUPPLIES & MATERIALS	\$3		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$1,755		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$3,506		\$5,927		\$5,927	
4181	CUSTOMER WORKSHOPS	\$1,368		\$750		\$1,268		\$1,268	
4256	OTHER BENEFIT PLAN EXPENSE	\$251		\$260		\$440		\$440	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$21,265</b>		<b>\$18,889</b>		<b>\$31,936</b>		<b>\$31,936</b>	

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(2) Assistance to Public Schools</b>		<b>Position and Object Code Detail</b>							
<b>Facility Schools Unit and Facility Schools Board</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Total Expenditures for Line Item</b>	\$189,922	2.2	\$201,033	2.0	\$263,517	3.0	\$263,517	3.0	
<b>FY 2013-14 Total Appropriation</b>					\$258,575				
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>					\$4,942				
<b>Total Spending Authority for Line Item</b>	\$256,344	3.0	\$258,575	3.0	\$263,517	3.0	\$263,517	3.0	
<b>Amount Under/(Over) Expended</b>	\$66,422	0.8	\$57,542	1.0	(\$0)	0.0	(\$0)	0.0	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

**Facility School Funding**

		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Object Code</b>	<b>Object Code Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$348,294	\$360,319	\$481,806	\$481,806
5776	STATE GRANT/CONTRACT INTERFU	\$1,575,254	\$1,586,897	\$2,121,940	\$2,121,940
5881	DISTRIBUTIONS TO NONGOV/ORGA	\$11,075,321	\$10,500,253	\$14,040,551	\$14,040,551
ABDA	OT RE DOE INTERNAL	\$256,345	\$258,575	\$345,757	\$345,757
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$13,255,214</b>	<b>\$12,706,044</b>	<b>\$16,990,054</b>	<b>\$16,990,054</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$13,255,214</b>	<b>\$12,706,044</b>	<b>\$16,990,054</b>	<b>\$16,990,054</b>
<b>Total Spending Authority for Line Item</b>		<b>\$14,222,000</b>	<b>\$14,508,000</b>	<b>\$16,990,054</b>	<b>\$16,990,054</b>
<b>Amount Under/(Over) Expended</b>		<b>\$966,786</b>	<b>\$1,801,956</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

Appropriated Sponsored Programs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$17,168	0.1	\$26,464	0.2	\$28,004	0.2	\$28,004	0.2
101700	ASSOCIATE COMMISSIONER	\$69,536	0.5	\$24,330	0.2	\$25,746	0.2	\$25,746	0.2
106800	CONSULTANT	\$463,121	10.5	\$361,535	6.5	\$382,572	6.5	\$382,572	6.5
112000	EXECUTIVE UNIT DIRECTOR	\$213,135	1.9	\$380,109	3.3	\$402,227	3.3	\$402,227	3.3
120300	PRINCIPAL CONSULTANT	\$1,097,834	15.3	\$837,205	11.0	\$885,921	9.0	\$885,921	9.0
124000	SENIOR CONSULTANT	\$1,265,989	21.4	\$1,231,952	21.0	\$1,357,392	19.1	\$1,357,392	19.1
126800	SUPERVISOR I	\$89,133	1.1	\$214,052	2.7	\$226,507	2.7	\$226,507	2.7
127000	SUPERVISOR II	\$0	0.0	\$131,818	1.0	\$139,488	1.0	\$139,488	1.0
128400	UNIT DIRECTOR	\$582,544	6.4	\$490,792	6.4	\$519,351	5.0	\$519,351	5.0
161600	SUPPORT STAFF	\$9,695	0.3	\$105,751	3.5	\$111,905	3.5	\$111,905	3.5
165500	ASST/DEPUTY DIRECTOR	\$21,333	0.3	\$6,329	0.8	\$6,697	0.8	\$6,697	0.8
167500	EXECUTIVE ASSISTANT	\$17,898	0.4	\$11,696	0.3	\$12,377	0.3	\$12,377	0.3
G2D4XX	DATA SPECIALIST	\$68,784	2.0	\$64,698	2.0	\$68,463	2.0	\$68,463	2.0
G3A3XX	ADMIN ASSISTANT II	\$61,187	1.7	\$52,522	1.5	\$55,578	1.5	\$55,578	1.5
G3A4XX	ADMIN ASSISTANT III	\$183,130	4.2	\$169,963	4.2	\$179,853	4.2	\$179,853	4.2
G3A5XX	OFFICE MANAGER I	\$26,957	0.6	\$25,356	0.6	\$26,831	0.6	\$26,831	0.6
H2I4XX	IT PROFESSIONAL II	\$62,323	1.0	\$56,612	1.0	\$59,906	1.0	\$59,906	1.0
H2I5XX	IT PROFESSIONAL III	\$59,716	0.7	\$32,515	0.4	\$34,407	0.4	\$34,407	0.4
H2I6XX	IT PROFESSIONAL IV	\$12,651	0.2	\$3,135	0.0	\$3,317	0.0	\$3,317	0.0
H2I7XX	IT PROFESSIONAL V	\$7,500	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$148,008	3.7	\$54,044	1.4	\$57,189	1.4	\$57,189	1.4
H4R2XX	PROGRAM ASSISTANT II	\$125,810	2.5	\$116,051	2.5	\$122,804	2.5	\$122,804	2.5
H6G2TX	GENERAL PROFESSIONAL II	\$3,387	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$112,236	2.0	\$126,499	2.5	\$133,860	2.5	\$133,860	2.5
H6G4XX	GENERAL PROFESSIONAL IV	\$39,224	0.7	\$60,908	1.0	\$64,452	1.0	\$64,452	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$17,308	0.0	\$18,315	0.0	\$18,315	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,758,299</b>	<b>77.7</b>	<b>\$4,601,644</b>	<b>74.0</b>	<b>\$4,923,162</b>	<b>68.7</b>	<b>\$4,923,162</b>	<b>68.7</b>
PERA Contributions		\$620,544	N/A	\$783,097	N/A	\$494,245	N/A	\$494,245	N/A
Medicare		\$69,809	N/A	\$72,700	N/A	\$70,606	N/A	\$70,606	N/A
Overtime Wages		\$0	N/A	\$42,139	N/A	\$42,139	N/A	\$42,139	N/A

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Appropriated Sponsored Programs	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$400,774	N/A	\$474,383	N/A	\$474,384	N/A	\$474,384	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$1,615,755	N/A	\$1,386,245	N/A	\$1,386,245	N/A	\$1,386,245	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$41,075	N/A	\$107,522	N/A	\$107,522	N/A	\$107,522	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$2,747,957</b>	<b>N/A</b>	<b>\$2,866,086</b>	<b>N/A</b>	<b>\$2,575,141</b>	<b>N/A</b>	<b>\$2,575,141</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$469,240	N/A	\$508,188	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$7,975,496</b>	<b>77.7</b>	<b>\$7,975,917</b>	<b>74.0</b>	<b>\$7,498,303</b>	<b>68.7</b>	<b>\$7,498,303</b>	<b>68.7</b>
<b>Operating Expenses</b>								
2210	OTHER MAINTENANCE/REPAIR SVC	\$440	\$220	\$270	\$270			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,472	\$10,858	\$13,306	\$13,306			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$904	\$524	\$642	\$642			
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0	\$1,777	\$2,177	\$2,177			
2250	MISCELLANEOUS RENTALS	\$319	\$288	\$353	\$353			
2253	RENTAL OF EQUIPMENT	\$495	\$0	\$0	\$0			
2255	RENTAL OF BUILDINGS	\$273,701	\$279,462	\$342,465	\$342,465			
2259	PARKING FEE REIMBURSEMENT	\$0	\$1,306	\$1,600	\$1,600			
2510	IN-STATE TRAVEL	\$106,314	\$104,270	\$127,778	\$127,778			
2513	IN-STATE PERS VEHICLE REIMBSM	\$55,225	\$62,448	\$76,526	\$76,526			
2514	STATE-OWNED AIRCRAFT	\$238	\$219	\$268	\$268			
2515	STATE-OWNED VEHICLE CHARGE	\$28,592	\$28,958	\$35,486	\$35,486			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$119,706	\$131,653	\$161,334	\$161,334			
2530	OUT-OF-STATE TRAVEL	\$149,448	\$154,142	\$188,893	\$188,893			
2531	OS COMMON CARRIER FARES	\$0	\$288	\$353	\$353			
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$8,363	\$9,047	\$11,087	\$11,087			
2550	OUT-OF-COUNTRY TRAVEL	\$4,686	\$2,576	\$3,157	\$3,157			
2610	ADVERTISING	\$1,967	\$75	\$92	\$92			
2630	COMM SVCS FROM DIV OF TELECO	\$42,151	\$40,762	\$49,951	\$49,951			

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail**

Appropriated Sponsored Programs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2631	COMM SVCS FROM OUTSIDE SOURCE	\$41,039	\$53,961	\$66,126	\$66,126
2660	INSURANCE, OTHER THAN EMP BENEFIT	\$0	\$651	\$797	\$797
2680	PRINTING/REPRODUCTION SERVICES	\$85,178	\$103,382	\$126,688	\$126,688
2681	PHOTOCOPY REIMBURSEMENT	\$923	\$463	\$568	\$568
2820	OTHER PURCHASED SERVICES	\$584	\$211	\$259	\$259
2830	OFFICE MOVING-PUR SERV	\$395	\$259	\$317	\$317
2831	STORAGE-PUR SERV	\$1,030	\$2,494	\$3,056	\$3,056
3110	OTHER SUPPLIES & MATERIALS	\$17,820	\$27,250	\$33,394	\$33,394
3115	DATA PROCESSING SUPPLIES	\$17,431	\$8,175	\$10,018	\$10,018
3116	NONCAP IT - PURCHASED PC SW	\$7,244	\$10	\$12	\$12
3117	EDUCATIONAL SUPPLIES	\$90,675	\$53,406	\$65,447	\$65,447
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$15,574	\$14,167	\$17,361	\$17,361
3121	OFFICE SUPPLIES	\$33,778	\$27,715	\$33,964	\$33,964
3123	POSTAGE	\$10,011	\$12,502	\$15,320	\$15,320
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$4,703	\$5,763	\$5,763
3128	NONCAPITALIZED EQUIPMENT	\$524	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYSTEMS	\$4,714	\$5,450	\$6,679	\$6,679
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$488	\$599	\$599
3140	NONCAPITALIZED IT - PC'S	\$61,260	\$63,399	\$77,692	\$77,692
3143	NONCAPITALIZED IT - OTHER	\$8,617	\$8,623	\$10,567	\$10,567
4100	OTHER OPERATING EXPENSES	\$53,650	\$60,938	\$74,676	\$74,676
4110	LOSSES	\$0	\$204	\$250	\$250
4111	PRIZES AND AWARDS	\$20,000	\$20,000	\$24,509	\$24,509
4140	DUES AND MEMBERSHIPS	\$94,864	\$203,396	\$249,250	\$249,250
4180	OFFICIAL FUNCTIONS	\$842	\$0	\$0	\$0
4181	CUSTOMER WORKSHOPS	\$387,797	\$360,279	\$441,502	\$441,502
4200	PURCHASE DISCOUNTS	\$75	\$0	\$0	\$0
4220	REGISTRATION FEES	\$46,807	\$60,400	\$74,017	\$74,017
4250	HEALTH INSURANCE CLAIMS PAID	\$0	\$392	\$480	\$480
4256	OTHER BENEFIT PLAN EXPENSE	\$8,959	\$9,708	\$11,897	\$11,897
4260	NONEMPLOYEE REIMBURSEMENTS	\$31,776	\$19,258	\$23,600	\$23,600
5140	GRANTS-INTERGOVERNMENTAL	\$555,867	\$412,816	\$505,883	\$505,883

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Appropriated Sponsored Programs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
5170	GRANTS-SCHOOL DISTR	\$205,504,295		#REF!		\$256,561,413		\$256,561,413	
5770	PASS-THRU FED GRANT INTRAFUN	\$836,355		\$795,548		\$974,899		\$974,899	
5771	PASS-THRU FED GRANT INTERFUN	\$3,925,768		\$3,620,146		\$4,436,287		\$4,436,287	
5781	GRANTS TO NONGOV/ORGANIZATI	\$8,015,092		\$6,492,752		\$7,956,505		\$7,956,505	
AZDB	IC RE DOE INTERNAL	\$87,695		\$94,272		\$115,525		\$115,525	
AZDC	IC RE DOE FEDERAL	\$946,611		\$809,129		\$991,542		\$991,542	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$221,707,271</b>		<b>#REF!</b>		<b>\$273,932,600</b>		<b>\$273,932,600</b>	
<b>Total Expenditures for Line Item</b>		<b>\$229,682,767</b>	<b>77.7</b>	<b>#REF!</b>	<b>74.0</b>	<b>\$281,430,903</b>	<b>68.7</b>	<b>\$281,430,903</b>	<b>68.7</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$281,168,404</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$262,499</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$361,312,404</b>	<b>74.0</b>	<b>\$354,319,165</b>	<b>74.0</b>	<b>\$281,430,903</b>	<b>68.7</b>	<b>\$281,430,903</b>	<b>68.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$131,629,637</b>	<b>(3.7)</b>	<b>#REF!</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

School Counselor Corps Grant Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$68,407	0.9	\$96,238	0.9	\$96,238	0.9
124000	SENIOR CONSULTANT	\$51,724	0.8	\$1,392	0.0	\$1,958	0.0	\$1,958	0.0
128400	UNIT DIRECTOR	\$6,693	0.1	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$0	0.0	\$4,548	0.1	\$6,398	0.1	\$6,398	0.1
G3A3XX	ADMIN ASSISTANT II	\$1,415	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$59,832</b>	<b>0.9</b>	<b>\$74,346</b>	<b>1.0</b>	<b>\$104,594</b>	<b>1.0</b>	<b>\$104,594</b>	<b>1.0</b>
PERA Contributions		\$8,610	N/A	\$12,901	N/A	\$10,616	N/A	\$10,616	N/A
Medicare		\$1,042	N/A	\$1,159	N/A	\$1,517	N/A	\$1,517	N/A
Overtime Wages		\$0	N/A	\$603	N/A	\$603	N/A	\$603	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$7,200	N/A	\$5,902	N/A	\$5,902	N/A	\$5,902	N/A
Sick and Annual Leave Payouts		\$6,631	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$33,595	N/A	\$21,362	N/A	\$11,000	N/A	\$11,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$321	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$57,399</b>	<b>N/A</b>	<b>\$41,927</b>	<b>N/A</b>	<b>\$29,638</b>	<b>N/A</b>	<b>\$29,638</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,451	N/A	\$1,841	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$124,682</b>	<b>0.9</b>	<b>\$118,115</b>	<b>1.0</b>	<b>\$134,232</b>	<b>1.0</b>	<b>\$134,232</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2255	RENTAL OF BUILDINGS		\$250		\$190		\$160		\$160
2510	IN-STATE TRAVEL		\$525		\$3,115		\$2,625		\$2,625
2513	IN-STATE PERS VEHICLE REIMBSM		\$1,299		\$2,088		\$1,760		\$1,760
2515	STATE-OWNED VEHICLE CHARGE		\$200		\$1,202		\$1,013		\$1,013
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$79		\$1,214		\$1,024		\$1,024
2530	OUT-OF-STATE TRAVEL		\$923		\$2,183		\$1,840		\$1,840
2630	COMM SVCS FROM DIV OF TELECO		\$426		\$520		\$438		\$438
2631	COMM SVCS FROM OUTSIDE SOURC		\$903		\$1,627		\$1,371		\$1,371

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

School Counselor Corps Grant Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
2680	PRINTING/REPRODUCTION SERVICE	\$1,924	\$804	\$678	\$678				
3110	OTHER SUPPLIES & MATERIALS	\$37	\$186	\$157	\$157				
3115	DATA PROCESSING SUPPLIES	\$249	\$0	\$0	\$0				
3121	OFFICE SUPPLIES	\$130	\$323	\$272	\$272				
3123	POSTAGE	\$419	\$34	\$29	\$29				
3139	NONCAPITLIZD FIXED ASSET OTHE	\$0	\$88	\$74	\$74				
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,924	\$1,622	\$1,622				
3143	NONCAPITALIZED IT - OTHER	\$95	\$37	\$32	\$32				
4181	CUSTOMER WORKSHOPS	\$8,340	\$4,324	\$3,642	\$3,642				
4220	REGISTRATION FEES	\$589	\$1,932	\$1,628	\$1,628				
4256	OTHER BENEFIT PLAN EXPENSE	\$116	\$141	\$119	\$119				
5170	GRANTS-SCHOOL DISTR	\$4,557,000	\$4,497,344	\$4,538,826	\$4,538,826				
EBDA	OT RE DOE INTERNAL	\$293,000	\$357,550	\$311,174	\$311,174				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,866,504</b>	<b>\$4,876,825</b>	<b>\$4,868,484</b>	<b>\$4,868,484</b>				
<b>Total Expenditures for Line Item</b>		<b>\$4,991,186</b>	<b>0.9</b>	<b>\$4,994,940</b>	<b>1.0</b>	<b>\$5,002,716</b>	<b>1.0</b>	<b>\$5,002,716</b>	<b>1.0</b>
<b>FY 2013-14 Total Appropriation</b>				<b>\$5,000,000</b>					
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>				<b>\$2,716</b>					
<b>Total Spending Authority for Line Item</b>		<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,002,716</b>	<b>1.0</b>	<b>\$5,002,716</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,814</b>	<b>0.1</b>	<b>\$5,060</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

BOCES Funding per Section 22-5-122, C.R.S.		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$28,750	0.2	\$36,192	0.3	\$36,192	0.3
128400	UNIT DIRECTOR	\$0	0.0	\$51,460	0.5	\$60,196	0.7	\$60,196	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$80,210</b>	<b>0.7</b>	<b>\$96,388</b>	<b>1.0</b>	<b>\$96,388</b>	<b>1.0</b>
PERA Contributions		\$0	N/A	\$12,781	N/A	\$9,783	N/A	\$9,783	N/A
Medicare		\$0	N/A	\$1,151	N/A	\$1,398	N/A	\$1,398	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$13,931</b>	<b>N/A</b>	<b>\$11,181</b>	<b>N/A</b>	<b>\$11,181</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$4,748	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$98,889</b>	<b>0.7</b>	<b>\$107,569</b>	<b>1.0</b>	<b>\$107,569</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$251		\$259		\$259	
2510	IN-STATE TRAVEL		\$0	\$5,680		\$5,852		\$5,852	
2513	IN-STATE PERS VEHICLE REIMBSM		\$0	\$4,058		\$4,181		\$4,181	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0	\$9,466		\$9,754		\$9,754	
2530	OUT-OF-STATE TRAVEL		\$0	\$713		\$734		\$734	
2630	COMM SVCS FROM DIV OF TELECO		\$0	\$296		\$305		\$305	
2631	COMM SVCS FROM OUTSIDE SOURC		\$0	\$1,049		\$1,081		\$1,081	
3110	OTHER SUPPLIES & MATERIALS		\$0	\$347		\$358		\$358	
3121	OFFICE SUPPLIES		\$0	\$109		\$112		\$112	
3140	NONCAPITALIZED IT - PC'S		\$0	\$2,069		\$2,132		\$2,132	
3143	NONCAPITALIZED IT - OTHER		\$0	\$4,305		\$4,436		\$4,436	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

<b>BOCES Funding per Section 22-5-122, C.R.S.</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
4181	CUSTOMER WORKSHOPS	\$0		\$1,028		\$1,059		\$1,059	
4220	REGISTRATION FEES	\$0		\$450		\$464		\$464	
4256	OTHER BENEFIT PLAN EXPENSE	\$0		\$98		\$100		\$100	
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$0		\$1,130,000		\$1,164,389		\$1,164,389	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$1,159,917</b>		<b>\$1,195,216</b>		<b>\$1,195,216</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,258,806</b>	<b>0.7</b>	<b>\$1,302,785</b>	<b>1.0</b>	<b>\$1,302,785</b>	<b>1.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$1,300,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$2,785</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,302,785</b>	<b>1.0</b>	<b>\$1,302,785</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$41,194</b>	<b>(0.7)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>



**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

Contingency Reserve Fund

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$100,000	\$0	\$1,000,000	\$1,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(2) Assistance to Public Schools**

**Position and Object Code Detail**

**Supplemental On-line Education Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5170	GRANTS-SCHOOL DISTR	\$0	\$480,000	\$480,000	\$480,000
5550	DISTRIBUTIONS-SCHOOL DISTRICT	\$480,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(2) Assistance to Public Schools****Position and Object Code Detail**Interstate Compact on Educational Opportunity for  
Military Children

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
4140	DUES AND MEMBERSHIPS	\$22,832	\$24,061	\$23,015	\$23,015
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,832</b>	<b>\$24,061</b>	<b>\$23,015</b>	<b>\$23,015</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$22,832</b>	<b>\$24,061</b>	<b>\$23,015</b>	<b>\$23,015</b>
<b>Total Spending Authority for Line Item</b>		<b>\$22,832</b>	<b>\$24,061</b>	<b>\$23,015</b>	<b>\$23,015</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

Indirect Cost Assessment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
INDIRECT COSTS		\$0		\$0		\$1,894,075		\$1,894,075	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,894,075</b>		<b>\$1,894,075</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,894,075</b>	<b>0.0</b>	<b>\$1,894,075</b>	<b>0.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$1,894,075</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,894,075</b>	<b>0.0</b>	<b>\$1,894,075</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**  
**(3) Library Programs**

**FY 2014-15**  
**Position and Object Code Detail**

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$56,272	0.5	\$56,271	0.5	\$62,183	0.5	\$62,183	0.5
106800	CONSULTANT	\$24,528	0.5	\$57,441	1.4	\$63,475	1.4	\$63,475	1.4
120300	PRINCIPAL CONSULTANT	\$62,716	0.9	\$0	0.0	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$153,125	2.7	\$166,124	1.9	\$183,575	1.9	\$183,575	1.9
126800	SUPERVISOR I	\$157,040	1.9	\$157,040	1.9	\$274,005	5.4	\$274,005	5.4
G3A2TX	ADMIN ASSISTANT I	\$58,750	2.0	\$58,788	2.0	\$64,964	2.0	\$64,964	2.0
G3C2TX	LIBRARY TECHNICIAN I	\$48,138	1.5	\$0	0.0	\$0	0.0	\$0	0.0
G3C3XX	LIBRARY TECHNICIAN II	\$58,668	1.5	\$84,918	2.1	\$93,839	2.1	\$93,839	2.1
G3C4XX	LIBRARY TECHNICIAN III	\$39,696	1.0	\$39,696	1.0	\$43,866	1.0	\$43,866	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$658,933</b>	<b>12.5</b>	<b>\$620,278</b>	<b>10.8</b>	<b>\$785,907</b>	<b>14.3</b>	<b>\$785,907</b>	<b>14.3</b>
PERA Contributions		\$82,182	N/A	\$95,875	N/A	\$79,770	N/A	\$79,770	N/A
Medicare		\$9,380	N/A	\$8,712	N/A	\$11,396	N/A	\$11,396	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		\$10,960	N/A	\$2,286	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,531	N/A	\$14,155	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)		\$71	N/A	\$1,404	N/A	\$934	N/A	\$934	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$104,124</b>	<b>N/A</b>	<b>\$122,433</b>	<b>N/A</b>	<b>\$92,099</b>	<b>N/A</b>	<b>\$92,099</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$59,272	N/A	\$62,204	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$822,329</b>	<b>12.5</b>	<b>\$804,914</b>	<b>10.8</b>	<b>\$878,006</b>	<b>14.3</b>	<b>\$878,006</b>	<b>14.3</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVC	\$2,505		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$14,101		\$14,873		\$15,408		\$15,408	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$368		\$381		\$381	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$1,244		\$1,759		\$1,822		\$1,822	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
2250	MISCELLANEOUS RENTALS		\$2,344		\$1,454		\$1,506		\$1,506	
2510	IN-STATE TRAVEL		\$0		\$1,695		\$1,756		\$1,756	
2513	IN-STATE PERS VEHICLE REIMBSM		\$0		\$1,029		\$1,066		\$1,066	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$321		\$2,729		\$2,827		\$2,827	
2530	OUT-OF-STATE TRAVEL		\$0		\$795		\$824		\$824	
2610	ADVERTISING		\$2,875		\$90		\$93		\$93	
2630	COMM SVCS FROM DIV OF TELECO		\$3,247		\$3,139		\$3,251		\$3,251	
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,559		\$1,455		\$1,507		\$1,507	
2680	PRINTING/REPRODUCTION SERVICE		\$25,381		\$20,905		\$21,656		\$21,656	
2830	OFFICE MOVING-PUR SERV		\$120		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$4,670		\$8,871		\$9,190		\$9,190	
3115	DATA PROCESSING SUPPLIES		\$0		\$2,210		\$2,289		\$2,289	
3116	NONCAP IT - PURCHASED PC SW		\$0		\$1,902		\$1,971		\$1,971	
3117	EDUCATIONAL SUPPLIES		\$60		\$724		\$750		\$750	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$0		\$21,327		\$22,095		\$22,095	
3121	OFFICE SUPPLIES		\$578		\$1,398		\$1,448		\$1,448	
3123	POSTAGE		\$563		\$400		\$415		\$415	
3132	NONCAP OFFICE FURN/OFFICE SYS		\$2,981		\$5,029		\$5,210		\$5,210	
3140	NONCAPITALIZED IT - PC'S		\$3,210		\$9,879		\$10,234		\$10,234	
3143	NONCAPITALIZED IT - OTHER		\$1,759		\$179		\$185		\$185	
4100	OTHER OPERATING EXPENSES		\$69		\$5,023		\$5,203		\$5,203	
4140	DUES AND MEMBERSHIPS		\$2,650		\$9,300		\$9,634		\$9,634	
4181	CUSTOMER WORKSHOPS		\$2,843		\$4,195		\$4,346		\$4,346	
4220	REGISTRATION FEES		\$0		\$1,377		\$1,426		\$1,426	
4256	OTHER BENEFIT PLAN EXPENSE		\$1,343		\$752		\$779		\$779	
5140	GRANTS-INTERGOVERNMENTAL		\$0		\$8,655		\$8,966		\$8,966	
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$7,703		\$7,980		\$7,980	
ABDC	OT RE DOE INTERNAL-WRKRS COM		\$346		\$712		\$738		\$738	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$74,769</b>		<b>\$139,928</b>		<b>\$144,956</b>		<b>\$144,956</b>	
<b>Total Expenditures for Line Item</b>			<b>\$897,098</b>	<b>12.5</b>	<b>\$944,842</b>	<b>10.8</b>	<b>\$1,022,962</b>	<b>14.3</b>	<b>\$1,022,962</b>	<b>14.3</b>
<b>FY 2013-14 Total Appropriation</b>							<b>\$999,598</b>			

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

<b>Administration</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>					\$23,364			
<b>Total Spending Authority for Line Item</b>	\$1,070,359	14.3	\$1,096,718	14.3	\$1,022,962	14.3	\$1,022,962	14.3
<b>Amount Under/(Over) Expended</b>	\$173,261	1.8	\$151,876	3.5	(\$0)	0.0	(\$0)	0.0

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

Federal Library Funding		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$78,918	0.7	\$28,136	0.3	\$29,083	0.3	\$29,083	0.3
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$11,889	0.1	\$12,289	0.1	\$12,289	0.1
106800	CONSULTANT	\$128,528	2.5	\$194,146	3.0	\$200,684	3.0	\$200,684	3.0
120300	PRINCIPAL CONSULTANT	\$83,328	1.1	\$74,776	1.0	\$77,294	1.0	\$77,294	1.0
124000	SENIOR CONSULTANT	\$492,861	7.9	\$428,288	7.5	\$649,454	11.0	\$649,454	11.0
126800	SUPERVISOR I	\$183,107	2.1	\$163,041	1.9	\$168,533	1.9	\$168,533	1.9
161600	SUPPORT STAFF	\$0	0.0	\$29,045	1.3	\$30,024	1.3	\$30,024	1.3
G3A2TX	ADMIN ASSISTANT I	\$25,776	1.0	\$25,776	0.9	\$26,644	0.9	\$26,644	0.9
G3A4XX	ADMIN ASSISTANT III	\$153,964	4.3	\$79,233	1.7	\$81,902	1.7	\$81,902	1.7
G3C3XX	LIBRARY TECHNICIAN II	\$17,016	0.5	\$17,016	0.6	\$17,589	0.6	\$17,589	0.6
H3I2TX	MEDIA SPECIALIST I	\$32,952	1.0	\$1,248	0.0	\$1,290	0.0	\$1,290	0.0
H4R1XX	PROGRAM ASSISTANT I	\$39,888	1.0	\$39,888	1.0	\$41,231	1.0	\$41,231	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$57,696	1.0	\$57,696	1.0	\$59,639	1.0	\$59,639	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,294,034</b>	<b>23.1</b>	<b>\$1,150,178</b>	<b>20.3</b>	<b>\$1,395,656</b>	<b>23.8</b>	<b>\$1,395,656</b>	<b>23.8</b>
PERA Contributions		\$146,660	N/A	\$164,075	N/A	\$141,659	N/A	\$141,659	N/A
Medicare		\$19,612	N/A	\$17,172	N/A	\$20,237	N/A	\$20,237	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		\$94,707	N/A	\$54,399	N/A	\$54,399	N/A	\$54,399	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$184,310	N/A	\$76,518	N/A	\$80,000	N/A	\$80,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$34,849	N/A	\$41,561	N/A	\$40,761	N/A	\$40,761	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$480,138</b>	<b>N/A</b>	<b>\$353,724</b>	<b>N/A</b>	<b>\$337,056</b>	<b>N/A</b>	<b>\$337,056</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$126,456	N/A	\$125,842	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,900,628</b>	<b>23.1</b>	<b>\$1,629,744</b>	<b>20.3</b>	<b>\$1,732,712</b>	<b>23.8</b>	<b>\$1,732,712</b>	<b>23.8</b>
<b>Operating Expenses</b>									



**DEPARTMENT OF EDUCATION****FY 2014-15****(3) Library Programs****Position and Object Code Detail**

Federal Library Funding		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,151	\$1,742	\$2,902	\$2,902
2231	IT HARDWARE MAINT/REPAIR SVCS	\$7,666	\$11,294	\$18,821	\$18,821
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$25,694	\$25,833	\$43,049	\$43,049
2255	RENTAL OF BUILDINGS	\$41,241	\$37,042	\$61,727	\$61,727
2510	IN-STATE TRAVEL	\$20,209	\$17,605	\$29,338	\$29,338
2513	IN-STATE PERS VEHICLE REIMBSM	\$16,870	\$14,475	\$24,121	\$24,121
2515	STATE-OWNED VEHICLE CHARGE	\$4,394	\$1,892	\$3,153	\$3,153
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$5,039	\$2,763	\$4,604	\$4,604
2530	OUT-OF-STATE TRAVEL	\$32,714	\$20,258	\$33,759	\$33,759
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$412	\$687	\$687
2630	COMM SVCS FROM DIV OF TELECO	\$9,622	\$9,023	\$15,036	\$15,036
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,018	\$1,511	\$2,518	\$2,518
2680	PRINTING/REPRODUCTION SERVICE	\$15,627	\$11,574	\$19,287	\$19,287
2681	PHOTOCOPY REIMBURSEMENT	\$20	\$19	\$32	\$32
2820	OTHER PURCHASED SERVICES	\$0	\$45	\$75	\$75
2830	OFFICE MOVING-PUR SERV	\$1,944	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$8,414	\$10,341	\$17,233	\$17,233
3115	DATA PROCESSING SUPPLIES	\$4,953	\$1,312	\$2,186	\$2,186
3116	NONCAP IT - PURCHASED PC SW	\$4,450	\$410	\$683	\$683
3117	EDUCATIONAL SUPPLIES	\$11,793	\$12,332	\$20,551	\$20,551
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$105,492	\$81,514	\$135,837	\$135,837
3121	OFFICE SUPPLIES	\$7,561	\$7,230	\$12,048	\$12,048
3123	POSTAGE	\$8,254	\$5,771	\$9,618	\$9,618
3140	NONCAPITALIZED IT - PC'S	\$16,290	\$24,669	\$41,110	\$41,110
3141	NONCAPITALIZED IT - SERVERS	\$4,478	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$7,624	\$5,848	\$9,745	\$9,745
3147	NONCAP IT-PURCHASED NETWORK	\$700	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$5,055	\$5,970	\$9,949	\$9,949
4140	DUES AND MEMBERSHIPS	\$15,345	\$8,859	\$14,763	\$14,763
4181	CUSTOMER WORKSHOPS	\$1,448	\$35,888	\$59,809	\$59,809
4220	REGISTRATION FEES	\$22,941	\$8,541	\$14,233	\$14,233
4256	OTHER BENEFIT PLAN EXPENSE	\$2,761	\$2,111	\$3,517	\$3,517

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

Federal Library Funding		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
5140	GRANTS-INTERGOVERNMENTAL	\$187,381		\$230,660		\$384,381		\$384,381	
5170	GRANTS-SCHOOL DISTR	\$121,419		\$8,975		\$14,956		\$14,956	
5771	PASS-THRU FED GRANT INTERFUNI	\$9,640		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$9,374		\$15,622		\$15,622	
6250	LIBRARY MATERIALS-DIRECT PURC	\$91,722		\$85,228		\$142,028		\$142,028	
AZDC	IC RE DOE FEDERAL	\$83,533		\$55,779		\$92,952		\$92,952	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$905,463</b>		<b>\$756,301</b>		<b>\$1,260,330</b>		<b>\$1,260,330</b>	
<b>Total Expenditures for Line Item</b>		<b>\$2,806,091</b>	<b>23.1</b>	<b>\$2,386,045</b>	<b>20.3</b>	<b>\$2,993,042</b>	<b>23.8</b>	<b>\$2,993,042</b>	<b>23.8</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$2,948,239</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$44,803</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$3,065,794</b>	<b>23.8</b>	<b>\$5,574,392</b>	<b>23.8</b>	<b>\$2,993,042</b>	<b>23.8</b>	<b>\$2,993,042</b>	<b>23.8</b>
<b>Amount Under/(Over) Expended</b>		<b>\$259,703</b>	<b>0.7</b>	<b>\$3,188,347</b>	<b>3.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**  
**(3) Library Programs**

**FY 2014-15**

**Position and Object Code Detail**

Broadband Technology Opportunities Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		\$66,386	N/A	\$31,000	N/A	\$15,000	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	(\$1)	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$66,386</b>	<b>N/A</b>	<b>\$31,000</b>	<b>N/A</b>	<b>\$15,000</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$66,386</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2510	IN-STATE TRAVEL	\$1,003		\$3,132		\$2,913		\$0	
2513	IN-STATE PERS VEHICLE REIMBSM	\$1,564		\$3,663		\$3,406		\$0	
2515	STATE-OWNED VEHICLE CHARGE	\$100		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$6,934		\$4,802		\$4,466		\$0	
2530	OUT-OF-STATE TRAVEL	\$0		\$1,526		\$1,419		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$501		\$373		\$347		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$2,695		\$4,420		\$4,110		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,170		\$1,363		\$1,268		\$0	
3117	EDUCATIONAL SUPPLIES	\$0		\$104		\$97		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$61		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$551		\$131		\$121		\$0	
3123	POSTAGE	\$7		\$50		\$47		\$0	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

<b>Broadband Technology Opportunities Program</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
3140	NONCAPITALIZED IT - PC'S	\$2,724		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$151		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$0		\$640		\$595		\$0	
4181	CUSTOMER WORKSHOPS	\$13,632		\$8,267		\$7,688		\$0	
4220	REGISTRATION FEES	\$595		\$1,015		\$944		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$283,630		\$26,029		\$24,207		\$0	
5170	GRANTS-SCHOOL DISTR	\$9,035		\$400		\$372		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$324,353</b>		<b>\$55,915</b>		<b>\$52,000</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$390,739</b>	<b>0.0</b>	<b>\$86,914</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$67,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$443,274</b>	<b>0.0</b>	<b>\$127,246</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$52,535</b>	<b>0.0</b>	<b>\$40,332</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(3) Library Programs****Position and Object Code Detail**

Colorado Library Consortium

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5781	GRANTS TO NONGOV/ORGANIZATIO	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**  
**(3) Library Programs**

**FY 2014-15**

**Position and Object Code Detail**

Colorado Virtual Library		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$359,796	N/A	\$359,796	N/A	\$359,796	N/A	\$359,796	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$359,796</b>	<b>N/A</b>	<b>\$359,796</b>	<b>N/A</b>	<b>\$359,796</b>	<b>N/A</b>	<b>\$359,796</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>
<b>Operating Expenses</b>									
			\$0		\$0				\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

Colorado Talking Book Library, Building		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
Maintenance and Utilities Expenses		Actual	Actual	Estimate	Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		\$70	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$70</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$70</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$4,672		\$4,778		\$5,440		\$5,440	
2160	CUSTODIAL SERVICES	\$11,703		\$11,703		\$13,324		\$13,324	
2170	WASTE DISPOSAL SERVICES	\$2,588		\$2,214		\$2,520		\$2,520	
2180	GROUNDS MAINTENANCE	\$754		\$1,620		\$1,844		\$1,844	
2190	SNOW PLOWING SERVICES	\$1,935		\$180		\$205		\$205	
2210	OTHER MAINTENANCE/REPAIR SVC	\$7,594		\$1,185		\$1,349		\$1,349	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,690		\$9,174		\$10,446		\$10,446	
2230	EQUIP MAINTENANCE/REPAIR SVC	\$2,278		\$1,697		\$1,932		\$1,932	
2630	COMM SVCS FROM DIV OF TELECO	\$151		\$172		\$196		\$196	
2631	COMM SVCS FROM OUTSIDE SOURC	\$4,396		\$4,045		\$4,606		\$4,606	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$1,063		\$1,210		\$1,210	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$48		\$55		\$55	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(3) Library Programs**

**Position and Object Code Detail**

<b>Colorado Talking Book Library, Building Maintenance and Utilities Expenses</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
3121	OFFICE SUPPLIES		\$105		\$0		\$0		\$0
3123	POSTAGE		\$0		\$8		\$9		\$9
3132	NONCAP OFFICE FURN/OFFICE SYS		\$116		\$116		\$132		\$132
3940	ELECTRICITY		\$20,261		\$20,201		\$23,000		\$23,000
3970	NATURAL GAS		\$3,175		\$3,858		\$4,392		\$4,392
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$70,418</b>		<b>\$62,062</b>		<b>\$70,660</b>		<b>\$70,660</b>
<b>Total Expenditures for Line Item</b>			<b>\$70,488</b>	<b>0.0</b>	<b>\$62,062</b>	<b>0.0</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>
<b>Total Spending Authority for Line Item</b>			<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>
<b>Amount Under/(Over) Expended</b>			<b>\$172</b>	<b>0.0</b>	<b>\$8,598</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**DEPARTMENT OF EDUCATION****FY 2014-15****(3) Library Programs****Position and Object Code Detail****Reading Services for the Blind**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5881	DISTRIBUTIONS TO NONGOV/ORGA	\$250,000	\$350,000	\$350,000	\$350,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(3) Library Programs****Position and Object Code Detail****State Grants to Publicly-Supported Libraries Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
	TRANSFERS	\$0	\$0	\$2,000,000	\$2,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(3) Library Programs****Position and Object Code Detail****State Grants to Publicly-Supported Libraries Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
	DISTRIBUTIONS	\$0	\$0	\$2,000,000	\$2,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**  
**(2) Assistance to Public Schools**

**FY 2014-15**

**Position and Object Code Detail**

Indirect Cost Assessment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
INDIRECT COSTS		\$0		\$0		\$83,548		\$83,548	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$83,548</b>		<b>\$83,548</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,548</b>	<b>0.0</b>	<b>\$83,548</b>	<b>0.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$83,548</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$0</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,548</b>	<b>0.0</b>	<b>\$83,548</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(4) Colorado School for the Deaf and the Blind**

**Position and Object Code Detail**

School Operations		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A4XX	Accountant IV	\$73,968	1.0	\$73,968	1.0	\$75,481	1.0	\$76,607	1.0
H8B3XX	Acct Tech III	\$141,049	3.3	\$138,484	3.3	\$143,933	3.3	\$143,425	3.3
G3A2XX	Admin Assistant I	\$739	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Admin Assistant II	\$64,112	1.8	\$30,873	0.7	\$65,423	1.8	\$31,975	1.8
G3A4XX	Admin Assistant III	\$208,779	5.5	\$200,683	5.1	\$213,049	5.5	\$207,844	5.5
D8B1TX	Custodian I	\$143,181	5.8	\$145,112	5.9	\$146,109	5.8	\$150,290	5.8
D8B2XX	Custodian II	\$32,018	1.0	\$31,896	1.0	\$32,673	1.0	\$33,034	1.0
D8C1TX	Dining Services I	\$59,252	2.8	\$49,588	2.1	\$60,464	2.8	\$51,357	2.8
D8C3XX	Dining Services III	\$21,597	0.8	\$0	0.0	\$22,039	0.8	\$0	0.8
D8C4XX	Dining Services IV	\$29,744	0.9	\$60,636	1.8	\$30,352	0.9	\$62,800	0.9
I5E4XX	Electronics Spec III	\$72,780	1.0	\$72,780	1.0	\$74,268	1.0	\$75,377	1.0
D7B1TX	Equipment Operator I	\$6,821	0.3	\$8,119	0.3	\$6,960	0.3	\$8,409	0.3
D7B2XX	Equipment Operator II	\$70,803	2.0	\$72,336	2.0	\$72,251	2.0	\$74,917	2.0
H6M1XX	Food Serv Mgr I	\$56,412	1.0	\$56,412	1.0	\$57,566	1.0	\$58,425	1.0
H6G4XX	Gen'l Pro IV	\$76,392	1.0	\$76,392	1.0	\$77,954	1.0	\$79,118	1.0
H6G6XX	Gen'l Pro VI	\$94,341	1.0	\$87,084	1.0	\$96,270	1.0	\$90,191	1.0
D8E1TX	Grounds & Nursery I	\$68,016	2.0	\$59,754	1.6	\$69,407	2.0	\$61,886	2.0
C6R1TX	Health Care Tech I	\$456,079	15.1	\$471,934	13.7	\$465,406	15.1	\$488,773	15.1
C6R2XX	Health Care Tech II	\$419,942	10.8	\$480,809	11.2	\$428,530	10.8	\$497,965	10.8
C6R3XX	Health Care Tech III	\$72,303	1.7	\$83,206	1.8	\$73,782	1.7	\$86,175	1.7
C6R4XX	Health Care Tech IV	\$84,218	1.8	\$109,086	2.2	\$85,940	1.8	\$112,978	1.8
H2I2TX	IT Technician II	\$120,324	2.0	\$119,771	2.0	\$122,785	2.0	\$124,045	2.0
H2I3TX	IT Professional I	\$48,760	1.0	\$49,196	1.0	\$49,757	1.0	\$50,951	1.0
H2I6XX	IT Professional IV	\$69,408	1.0	\$69,408	1.0	\$70,827	1.0	\$71,885	1.0
D8G1TX	Material Handler I	\$26,611	1.0	\$24,165	0.8	\$27,155	1.0	\$25,027	1.0
C6S1XX	Nurse I	\$65,514	1.2	\$60,736	0.9	\$66,854	1.2	\$62,903	1.2
C6S3XX	Nurse III	\$76,586	1.9	\$89,215	1.1	\$78,152	1.9	\$92,398	1.9
C5L3XX	Therapy Asst III (COTA)	\$14,198	0.3	\$15,035	0.3	\$15,259	0.3	\$15,571	0.3
D6C2XX	Pipe Mech Trades II	\$57,552	1.0	\$57,552	1.0	\$58,729	1.0	\$59,606	1.0
H4R1XX	Program Assistant I	\$191,273	4.2	\$220,205	4.9	\$195,185	4.2	\$228,062	4.2
D6D2XX	Structural Trades II	\$85,248	2.0	\$86,366	2.1	\$86,991	2.0	\$89,448	2.0
H7B1XX	Teacher Aide	\$303,133	10.3	\$293,722	8.8	\$309,332	10.3	\$304,202	10.3

DEPARTMENT OF EDUCATION				FY 2014-15					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
At-Will	Activities Specialist	\$43,211	0.7	\$43,873	0.7	\$44,095	0.7	\$45,438	0.7
At-Will	Director of Outreach	\$98,573	1.0	\$98,573	1.0	\$100,589	1.0	\$102,090	1.0
At-Will	Director of Special Ed	\$96,019	0.8	\$92,179	0.8	\$97,983	0.8	\$95,468	0.8
At-Will	Student Life Supervisor	\$79,532	0.8	\$77,716	0.8	\$81,158	0.8	\$80,489	0.8
At-Will	Public Relations Specialist	\$82,656	1.0	\$82,656	1.0	\$84,346	1.0	\$85,605	1.0
At-Will	Sr. Consultant (Resource Development)	\$53,716	0.8	\$3,682	0.0	\$54,814	0.8	\$3,813	0.8
At-Will	Staff Interpreters	\$95,893	1.6	\$98,954	1.7	\$97,854	1.6	\$102,485	1.6
At-Will	Superintendent	\$127,119	1.0	\$127,702	1.0	\$129,719	1.0	\$132,259	1.0
District 11	Teacher	\$2,174,112	30.8	\$2,187,561	30.9	\$2,252,127	36.4	\$2,359,642	36.4
District 11	Audiologist	\$67,643	0.8	\$67,401	0.8	\$69,026	0.8	\$67,643	0.8
District 11	Blind School Principal/Deaf School Coords.	\$147,917	1.5	\$169,956	1.6	\$150,942	1.5	\$147,917	1.5
District 11	Counselor	\$181,408	2.1	\$183,925	2.1	\$185,118	2.1	\$181,408	2.1
District 11	Media Specialist	\$37,881	0.7	\$38,410	0.7	\$38,656	0.7	\$37,881	0.7
District 11	Occupational Therapist	\$19,006	0.2	\$19,805	0.2	\$19,395	0.2	\$19,006	0.2
District 11	Physical Therapist	\$19,965	0.3	\$20,693	0.3	\$20,373	0.3	\$19,965	0.3
District 11	Psychologist	\$71,129	0.7	\$71,460	0.7	\$72,584	0.7	\$71,129	0.7
District 11	Social Worker	\$31,322	0.5	\$28,322	0.5	\$31,963	0.5	\$31,322	0.5
District 11	Speech Pathologist/ Communication Specialist	\$222,384	3.9	\$103,643	1.6	\$226,932	3.9	\$222,384	3.9
na	Student Work Study	\$19,735	0.0	\$72,252	0.0	\$20,139	0.0	\$19,735	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,980,374</b>	<b>135.8</b>	<b>\$6,983,286</b>	<b>128.0</b>	<b>\$7,156,693</b>	<b>141.3</b>	<b>\$7,341,323</b>	<b>141.3</b>
PERA Contributions		\$881,092	N/A	\$1,112,555	N/A	\$881,092	N/A	\$881,092	N/A
Medicare		\$90,958	N/A	\$98,736	N/A	\$90,958	N/A	\$90,958	N/A
Overtime Wages		\$11,953	N/A	\$10,065	N/A	\$11,953	N/A	\$11,953	N/A
Shift Differential Wages		\$21,264	N/A	\$11,033	N/A	\$21,264	N/A	\$21,264	N/A
State Temporary Employees		\$350,750	N/A	\$307,671	N/A	\$374,636	N/A	\$374,636	N/A
Sick and Annual Leave Payouts		\$24,641	N/A	\$53,175	N/A	\$24,641	N/A	\$24,641	N/A
Contract Services		\$677,266	N/A	\$877,455	N/A	\$677,266	N/A	\$619,307	N/A
Unemployment Insurance		\$26,217	N/A	\$12,588	N/A	\$26,217	N/A	\$26,217	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,084,141</b>	<b>0.0</b>	<b>\$2,483,278</b>	<b>0.0</b>	<b>\$2,108,027</b>	<b>0.0</b>	<b>\$2,050,068</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,019,091	N/A	\$1,089,980	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$10,083,606</b>	<b>135.8</b>	<b>\$10,556,544</b>	<b>128.0</b>	<b>\$9,264,720</b>	<b>141.3</b>	<b>\$9,391,391</b>	<b>141.3</b>

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>							
<b>(4) Colorado School for the Deaf and the Blind</b>		<b>Position and Object Code Detail</b>							
<b>School Operations</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>FY 2013-14 Total Appropriation</b>						\$9,121,285			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						\$143,435			
<b>Total Spending Authority for Line Item</b>		\$10,391,768	141.3	\$10,755,079	141.3	\$9,264,720	141.3	\$9,391,391	141.3
<b>Amount Under/(Over) Expended</b>		\$308,162	5.5	\$198,535	13.3	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION		FY 2014-15							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
School Operations		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Early Intervention Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B2XX	Acct Tech II	\$18,158	0.6	\$19,136	0.5	\$18,751	0.6	\$18,874	0.6
H8B3XX	Acct Tech III	\$2,170	0.1	\$1,516	0.1	\$2,242	0.1	\$2,256	0.1
G3A2TX	Admin Asst I	\$6,837	0.2	\$6,019	0.2	\$7,060	0.2	\$7,106	0.2
J2A1XX	Teacher Aide	\$1,717	0.1	\$22,364	0.8	\$1,773	0.1	\$1,785	0.1
At-Will	Consultant-Colo Home Intervention Program	\$509,345	6.5	\$498,405	6.3	\$525,980	7.3	\$529,417	7.3
At-Will	Deaf Early Literacy Development Initiative	\$27,998	0.2	\$8,351	0.1	\$28,912	0.2	\$29,101	0.2
District 11	Blind Early Intervention Specialist	\$68,376	0.8	\$0	0.0	\$70,609	0.8	\$68,376	0.8
District 11	Teacher - Preschool	\$48,575	0.7	\$43,159	0.6	\$50,161	0.7	\$48,575	0.7
District 11	Tutoring	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$683,176</b>	<b>9.2</b>	<b>\$598,950</b>	<b>8.6</b>	<b>\$705,490</b>	<b>10.0</b>	<b>\$705,490</b>	<b>10.0</b>
PERA Contributions		\$85,005	N/A	\$101,008	N/A	\$85,005	N/A	\$85,005	N/A
Medicare		\$9,763	N/A	\$9,353	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		\$919	N/A	\$393	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$53,004	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		\$192,216	N/A	\$193,911	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$287,903</b>	<b>0.0</b>	<b>\$357,669</b>	<b>0.0</b>	<b>\$379,781</b>	<b>0.0</b>	<b>\$379,781</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$59,807	N/A	\$61,960	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,030,886</b>	<b>9.2</b>	<b>\$1,018,579</b>	<b>8.6</b>	<b>\$1,085,271</b>	<b>10.0</b>	<b>\$1,085,271</b>	<b>10.0</b>
<b>Operating Expenses</b>									
2253	Rental of Equipment		\$605		\$0		\$605		\$605
2255	Rental of Buildings		\$10		\$0		\$10		\$10
2259	Parking Reimbursement		\$22		\$148		\$22		\$22
2510	In-State Travel		\$2,228		\$2,322		\$2,228		\$2,228
2511	Employee In-State Common Carrier Fares		\$830		\$888		\$830		\$830
2512	In-State Personal Travel Per Diem		\$308		\$1,084		\$308		\$308



<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>					
<b>School Operations</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Early Intervention Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2513	In-State Personal Vehicle Reimbursement	\$29,181		\$25,999		\$29,181		\$29,181	
2523	In-State/Non-Employee Personal Vehicle Reim	\$231		\$172		\$231		\$231	
2530	Employee Out of State Travel - Lodging	\$686		\$3,916		\$686		\$686	
2531	Employee Out of State Travel - Carrier Fares	\$389		\$381		\$389		\$389	
2532	Employee Out of State Travel - Meals	\$461		\$2,081		\$461		\$461	
2533	Out-of-State Pers Vehicle Reimbursement	\$0		\$2,268		\$0		\$0	
2680	Printing and Reproduction	\$694		\$0		\$694		\$694	
2820	Other Purchased Service	\$0		\$88		\$0		\$0	
3110	Other Supplies	\$0		\$360		\$0		\$0	
3114	Custodial and Laundry	\$29		\$20		\$29		\$29	
3115	Data Processing Supplies	\$139		\$2,029		\$139		\$139	
3116	Noncapitalized IT purchases Software	\$0		\$599		\$0		\$0	
3117	Educational Supplies	\$13,706		\$9,609		\$13,706		\$13,706	
3118	Food and Food Service	\$14		\$955		\$14		\$14	
3120	Learning Materials, Books, Subscriptions	\$20,399		\$4,724		\$20,399		\$20,399	
3121	Office Supplies	\$19,220		\$3,345		\$19,220		\$19,220	
3122	Photographic Supplies	\$0		\$758		\$0		\$0	
3123	Postage	\$655		\$1,411		\$655		\$655	
3124	Printing and Copying Supplies	\$122		\$923		\$122		\$122	
3132	Noncapitalized office furniture	\$0		\$230		\$0		\$0	
3140	Noncapitalized IT purchases	\$12,623		\$11,188		\$12,623		\$12,623	
4170	Miscellaneous Fees and Fines	\$24		\$90		\$24		\$24	
4220	Registration	\$0		\$1,180		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,576</b>		<b>\$76,768</b>		<b>\$102,576</b>		<b>\$102,576</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,133,462</b>	<b>9.2</b>	<b>\$1,095,347</b>	<b>8.6</b>	<b>\$1,187,847</b>	<b>10.0</b>	<b>\$1,187,847</b>	<b>10.0</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$1,165,533</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$22,314</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$1,245,718</b>	<b>10.0</b>	<b>\$1,252,395</b>	<b>10.0</b>	<b>\$1,187,847</b>	<b>10.0</b>	<b>\$1,187,847</b>	<b>10.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$112,256</b>	<b>0.8</b>	<b>\$157,048</b>	<b>1.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION**  
**(4) Colorado School for the Deaf and the Blind**

**FY 2014-15**  
**Position and Object Code Detail**

School Operations; Shift Differential		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
NA	various	\$65,755	0.0	\$83,981	0.0	\$87,032	0.0	\$106,056	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$65,755</b>	<b>0.0</b>	<b>\$83,981</b>	<b>0.0</b>	<b>\$87,032</b>	<b>0.0</b>	<b>\$106,056</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A		N/A		N/A
Medicare		\$0	N/A	\$0	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$0	N/A	\$0	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		\$0	N/A	\$0	N/A		N/A		N/A
Unemployment Insurance		\$0	N/A	\$0	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		
<b>Total Expenditures for Line Item</b>		<b>\$65,755</b>	<b>0.0</b>	<b>\$83,981</b>	<b>0.0</b>	<b>\$87,032</b>	<b>0.0</b>	<b>\$106,056</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$65,755</b>	<b>0.0</b>	<b>\$83,985</b>	<b>0.0</b>	<b>\$87,032</b>	<b>0.0</b>	<b>\$106,056</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2170	Waste Disposal	\$0	\$502	\$502	\$502
2230	Equip Maintenance/Repair Svcs	\$2,395	-\$182	\$2,395	\$2,395
2231	IT Hardware Maint/Repair Svcs	\$6,480	\$314	\$314	\$314
2232	It Software Mntc/Upgrade Svcs	\$4,798	\$3,833	\$3,833	\$3,833
2240	Motor Veh Maint/Repair Svcs	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$34,104	\$46,261	\$46,261	\$46,261
2253	Rental Of Equipment	\$29,293	\$40,336	\$40,336	\$40,336
2255	Rental of Buildings	\$15	\$0	\$0	\$0
2258	Parking Fees	\$0	\$4	\$4	\$4
2259	Parking Fee Reimbursement	\$238	\$318	\$318	\$318
2510	In-State Travel	\$1,893	\$2,974	\$2,974	\$2,974
2511	In-State Common Carrier Fares	\$0	\$137	\$137	\$137
2512	In-State Pers Travel Per Diem	\$1,215	\$1,187	\$1,187	\$1,187
2513	In-State Pers Vehicle Reimbsmt	\$1,516	\$1,555	\$1,555	\$1,555
2520	In-State Travel/Non-Employee	\$1,782	\$2,096	\$2,096	\$2,096
2521	Is/Non-Empl - Common Carrier	\$108	\$145	\$145	\$145
2522	Is/Non-Empl - Pers Per Diem	\$343	\$770	\$770	\$770
2523	Is/Non-Empl - Pers Veh Reimb	\$3,860	\$5,076	\$5,076	\$5,076
2530	Out of State Travel	\$4,121	\$501	\$501	\$501
2531	Common Carrier Fees	\$1,269	\$791	\$791	\$791
2532	Personal Travel Per Diem	\$711	\$65	\$65	\$65
2610	Advertising	\$2,388	\$3,024	\$3,024	\$3,024
2630	Communication Serv. From Div of Telecom	\$340	\$636	\$636	\$636
2631	Communication Serv. From Outside Sources	-\$4,990	\$8,003	\$8,003	\$8,003
2680	Printing and Reproduction	\$9,197	\$4,665	\$4,665	\$4,665
2681	Photocopy reimbursements	\$96	\$0	\$0	\$0
2810	Freight	\$446	\$812	\$812	\$812
3110	Other Supplies & Materials	\$529	\$781	\$781	\$781
3113	Clothing and Uniforms	\$366	\$191	\$191	\$191

**DEPARTMENT OF EDUCATION****FY 2014-15****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3114	Custodial and Laundry	\$13,847	\$19,227	\$19,227	\$19,227
3115	Data Processing Supplies	\$24,573	\$4,666	\$4,666	\$4,666
3116	Noncapital IT - Purchased PC SW	\$0	\$7,522	\$7,522	\$7,522
3117	Educational	\$34,315	\$33,132	\$33,132	\$33,132
3118	Food and Food Service	\$86,122	\$89,782	\$89,782	\$89,782
3119	Lab and Medical	-\$4,780	\$3,738	\$3,738	\$3,738
3120	Learning Materials, Books, Subscriptions	\$10,485	\$9,576	\$9,576	\$9,576
3121	Office Supplies	\$15,545	\$24,262	\$24,262	\$24,262
3123	Postage	\$9,005	\$6,805	\$6,805	\$6,805
3124	Printing and Copying Supplies	\$61	\$525	\$525	\$525
3125	Recreational Supplies	\$520	\$0	\$0	\$0
3126	Repair and Maintenance	\$43,418	\$70,072	\$65,729	\$65,729
3128	Small Tools and Minor Equipment	\$0	\$354	\$354	\$354
3132	Noncapitalized office furniture	\$0	\$1,553	\$1,553	\$1,553
3140	Noncap IT - PCs	\$65,447	\$13,303	\$13,303	\$13,303
3141	Noncap IT - Servers	\$0	\$1,747	\$1,747	\$1,747
3142	Noncap IT - Network	\$0	\$486	\$486	\$486
3143	Noncap IT - other	\$381	\$0	\$0	\$0
3950	Gasoline	\$1,221	\$1,468	\$1,468	\$1,468
4100	Other Operating Expense	-\$45	\$0	\$0	\$0
4110	Losses	\$375	\$0	\$0	\$0
4140	Dues and Memberships	\$2,080	\$2,192	\$2,192	\$2,192
4151	Interest Late Payment	\$0	\$91	\$91	\$91
4170	Miscellaneous Fees and Fines	\$603	\$1,461	\$1,461	\$1,461
4180	Official Functions	\$1,167	\$359	\$359	\$359
4181	Customer Workshops	\$37	\$0	\$0	\$0
4193	Client Care - Client Benefits	\$1,400	\$0	\$0	\$0
4301	Inventory Adjustments - Increases	\$1,423	-\$345	\$1,423	\$1,423
4302	Inventory Adjustments - Decreases	\$0	\$90	\$90	\$90

**DEPARTMENT OF EDUCATION****FY 2014-15****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
6212	IT Servers - Direct Purchase	\$7,564	\$0	\$0	\$0
6250	Library Materiels	\$0	\$414	\$414	\$414
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$417,277</b>	<b>\$417,275</b>	<b>\$417,277</b>	<b>\$417,277</b>
Transfers		\$0		\$0	\$0
Roll Forwards		\$0		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$417,277</b>	<b>\$417,275</b>	<b>\$417,277</b>	<b>\$417,277</b>
<b>Total Spending Authority for Line Item</b>		<b>\$417,277</b>	<b>\$417,277</b>	<b>\$417,277</b>	<b>\$417,277</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Vehicle Lease Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2251	Lease motor pool vehicles	\$24,100	\$22,748	\$27,913	\$21,320
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$24,100</b>	<b>\$22,748</b>	<b>\$27,913</b>	<b>\$21,320</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$24,100</b>	<b>\$22,748</b>	<b>\$27,913</b>	<b>\$21,320</b>
<b>Total Spending Authority for Line Item</b>		<b>\$24,100</b>	<b>\$26,666</b>	<b>\$27,913</b>	<b>\$21,320</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$3,918</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION****FY 2014-15****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Utilities**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	Personal Service-Professional Services	\$0	\$6,680	\$0	\$0
2110	Water & Sewage	\$79,467	\$75,471	\$79,467	\$79,467
3910	Energy efficiency projects	\$116,799	\$123,013	\$128,476	\$128,476
3940	Electricity	\$164,031	\$152,625	\$164,032	\$164,032
3970	Natural Gas	\$182,835	\$137,084	\$182,835	\$182,835
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$543,132</b>	<b>\$494,873</b>	<b>\$554,810</b>	<b>\$554,810</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$543,132</b>	<b>\$494,873</b>	<b>\$554,810</b>	<b>\$554,810</b>
<b>Total Spending Authority for Line Item</b>		<b>\$554,810</b>	<b>\$554,810</b>	<b>\$554,810</b>	<b>\$554,810</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,678</b>	<b>\$59,937</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>					
<b>School Operations; Allocation of State &amp; Fed Categorical Program Funding</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
District 11	Teacher	\$11,751	0.1	\$11,745	0.1	\$11,751	0.2	\$11,751	0.2
At-Will	Consultant	\$0	0.0	\$520	0.0	\$0	0.0	\$0	0.0
D8B1TX	Custodian I	\$0	0.0	\$281	0.0	\$0	0.0	\$0	0.0
D7B1TX	Equipment Operator I	\$0	0.0	\$121	0.0	\$0	0.0	\$0	0.0
C6R1TX	Health Care Tech I	\$0	0.0	\$700	0.0	\$0	0.0	\$0	0.0
J2A1XX	Teacher Aide	\$3,839	0.2	\$3,453	0.1	\$3,839	0.2	\$3,839	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$15,590</b>	<b>0.3</b>	<b>\$16,820</b>	<b>0.2</b>	<b>\$15,590</b>	<b>0.4</b>	<b>\$15,590</b>	<b>0.4</b>
PERA Contributions		\$2,550	N/A	\$3,562	0.0	\$2,550	N/A	\$2,550	N/A
Medicare		\$283	N/A	\$313	0.0	\$283	N/A	\$283	N/A
Overtime Wages		\$1,013	N/A	\$1,592	0.0	\$0	N/A	\$0	N/A
Shift Differential Wages		\$206	N/A	\$190	0.0	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$3,732	0.0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A		0.0	\$0	N/A	\$0	N/A
Contract Services		\$78,209	N/A	\$69,937	0.0	\$78,209	N/A	\$78,209	N/A
Furlough Wages		\$0	N/A		0.0	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A		0.0	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$82,261</b>	<b>N/A</b>	<b>\$79,326</b>	<b>0.0</b>	<b>\$81,042</b>	<b>N/A</b>	<b>\$81,042</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,628	N/A	\$2,497	0.0				
Roll Forwards		\$0	N/A	\$0	0.0	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$101,479</b>	<b>0.3</b>	<b>\$98,643</b>	<b>0.2</b>	<b>\$96,632</b>	<b>0.4</b>	<b>\$96,632</b>	<b>0.4</b>
<b>Operating Expenses</b>									
2160	Custodial Service		\$0		\$385		\$0		\$0
2230	Equip Maintenance / Repair Services		\$3,209		\$0		\$3,209		\$3,209
2253	Rental of Equipment		\$0		\$285		\$0		\$0
2255	Rental of Buildings		\$2,932		\$450		\$2,932		\$2,932
2510	In State Travel		\$0		\$353		\$0		\$0
2521	In State Non Empl Common Carrier		\$0		\$300		\$0		\$0
2525	Non-empl state owned vehicle charge		\$300		\$0		\$300		\$300
2532	Out of State Travel Per Diem		\$0		\$139		\$0		\$0



<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>					
<b>School Operations; Allocation of State &amp; Fed</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>Categorical Program Funding</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2680	Printing/Reproduction		\$0		\$27		\$0		\$0
2820	Other purchases services		\$2,461		\$0		\$2,461		\$2,461
3110	Other Supplies		\$0		\$9		\$0		\$0
3114	Custodial & Laundry Supplies		\$89		\$233		\$89		\$89
3115	Data Processing Supplies		\$10,900		\$0		\$10,900		\$10,900
3116	Non Capitalized Purchased SW		\$0		\$2,605		\$0		\$0
3117	Educational Supplies		\$7,075		\$14,000		\$7,075		\$7,075
3118	Food and Food Service		\$208		\$2,807		\$208		\$208
3119	Lab and Medical		\$4,757		\$11,219		\$4,757		\$4,757
3120	Leaning Material/Books/Subscriptions		\$18,068		\$18,365		\$18,068		\$18,068
3121	Office Supplies		\$1,357		\$1,121		\$1,357		\$1,357
3125	Recreational Supplies		\$0		\$20		\$0		\$0
3126	Repair & maintenance supplies		\$327		\$0		\$327		\$327
3128	Small Tools and Minor Equipment		\$0		\$260		\$0		\$0
3132	Non Capitalized Office Furniture		\$0		\$225		\$0		\$0
3140	Non Capitalized IT-PC's		\$0		\$4,637		\$0		\$0
3143	Non Capitalized IT-Other		\$0		\$8,786		\$0		\$0
4140	Dues & Memberships		\$70		\$0		\$70		\$70
4170	Misc Fees		\$1,000		\$900		\$1,000		\$1,000
4181	Customer Workshops		\$358		\$0		\$358		\$358
4193	Client Care - Client Benefits		\$22,875		\$7,625		\$14,185		\$14,185
4220	Registration		\$0		\$4,112		\$0		\$0
6280	Other cap equipment - dir purchase		\$6,072		\$0		\$6,072		\$6,072
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$82,058</b>		<b>\$78,863</b>		<b>\$73,368</b>		<b>\$73,368</b>
<b>Total Expenditures for Line Item</b>			<b>\$183,537</b>		<b>\$177,506</b>		<b>\$170,000</b>		<b>\$170,000</b>
<b>Total Spending Authority for Line Item</b>			<b>\$261,305</b>		<b>\$247,768</b>		<b>\$170,000</b>		<b>\$170,000</b>
<b>Amount Under/(Over) Expended</b>			<b>\$77,768</b>		<b>\$70,262</b>		<b>\$0</b>		<b>\$0</b>

DEPARTMENT OF EDUCATION						FY 2014-15			
(4) Colorado School for the Deaf and the Blind						Position and Object Code Detail			
School Operations; Medicaid Reimbursements for Public School Health Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Tech III	\$18,600	0.5	\$17,384	0.5	\$18,600	0.5	\$18,600	0.5
C6S1XX	Nurse I	\$10,441	0.2	\$3,571	0.1	\$10,441	0.2	\$10,441	0.2
C5L3XX	Therapy Asst III	\$14,489	0.3	\$14,281	0.3	\$14,489	0.3	\$14,489	0.3
District 11	Occupational Therapist	\$18,876	0.2	\$19,889	0.2	\$18,876	0.2	\$18,876	0.2
District 11	Physical Therapist	\$19,675	0.3	\$20,038	0.3	\$21,252	0.3	\$21,252	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$82,081</b>	<b>1.5</b>	<b>\$75,163</b>	<b>1.4</b>	<b>\$83,658</b>	<b>1.5</b>	<b>\$82,081</b>	<b>1.5</b>
PERA Contributions		\$10,267	N/A	\$11,813	N/A	\$10,267	N/A	\$10,267	N/A
Medicare		\$1,172	N/A	\$1,061	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		\$3	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		\$21,208	N/A	\$24,010	N/A	\$37,898	N/A	\$37,898	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$32,650</b>	<b>N/A</b>	<b>\$36,883</b>	<b>N/A</b>	<b>\$49,337</b>	<b>N/A</b>	<b>\$49,337</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,440	N/A	\$5,011	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$119,171</b>	<b>1.5</b>	<b>\$117,057</b>	<b>1.4</b>	<b>\$132,995</b>	<b>1.5</b>	<b>\$132,995</b>	<b>1.5</b>
<b>Operating Expenses</b>									
2170	Waste Disposal		\$420		\$367		\$367		\$367
2253	Rental of Equipment		\$270		\$440		\$440		\$440
2810	Freight		\$55		\$0		\$0		\$0
3110	Other Supplies/Equipment		\$0		\$53		\$53		\$53
3114	Custodial Supplies		\$0		\$47		\$47		\$47
3115	Data Processing Supplies		\$1,336		\$0		\$0		\$0
3116	Noncapital IT - Purchased PC SW		\$0		\$0		\$0		\$0
3117	Educational		\$7,792		\$47		\$47		\$47
3118	Food and Food Service		\$0		\$11,286		\$11,286		\$11,286

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>					
<b>School Operations; Medicaid Reimbursements for Public School Health Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
3119	Lab and Medical	\$5,702		\$6,342		\$6,342		\$6,342	
3128	Small Tools and Minor Equipment	\$0		\$0		\$0		\$250,000	
6280	Other cap equipment-dir purchase	\$9,560		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$25,135</b>		<b>\$18,582</b>		<b>\$18,582</b>		<b>\$268,582</b>	
<b>Total Expenditures for Line Item</b>		<b>\$144,306</b>	<b>1.5</b>	<b>\$135,639</b>	<b>1.4</b>	<b>\$151,577</b>	<b>1.5</b>	<b>\$401,577</b>	<b>1.5</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$150,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$1,577</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$150,000</b>	<b>1.5</b>	<b>\$150,000</b>	<b>1.5</b>	<b>\$151,577</b>	<b>1.5</b>	<b>\$401,577</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,694</b>	<b>0.0</b>	<b>\$14,361</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>					
<b>Special Purpose; Fees &amp; Conferences</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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	\$760	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$760</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$0	N/A				
Roll Forwards			N/A	\$0	N/A		N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$760</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2253	Rental of Equipment		\$0		\$48		\$0		\$0
2513	In-State Pers Vehicle Reimbursement		\$9		\$0		\$9		\$9
2523	Non-Empl Pers Veh Reimbursment		\$0		\$100		\$0		\$0
2541	OS/Non-Employee Common Carier		\$690		\$1,383		\$690		\$690
3110	Other Supplies & Materials		\$102		\$0		\$102		\$102
3115	Data Processing Supplies		\$0		\$0		\$0		\$0
3117	Educational Material		\$306		\$597		\$112,380		\$112,380
3118	Food and Food Service		\$1,572		\$4,872		\$1,572		\$1,572
3121	Office Supplies		\$3		\$0		\$3		\$3
4140	Dues and Memberships		\$50		\$0		\$50		\$50
4170	Misc Fees and Fines		\$0		\$35		\$0		\$0
4181	Customer Workshops		\$4,167		\$0		\$4,167		\$4,167
4220	Registration Fees		\$1,027		\$210		\$1,027		\$1,027

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>				
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>				
<b>Special Purpose; Fees &amp; Conferences</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$7,926</b>		<b>\$7,245</b>		<b>\$120,000</b>		<b>\$120,000</b>	
<b>Total Expenditures for Line Item</b>	<b>\$7,926</b>	<b>0.0</b>	<b>\$8,005</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$112,074</b>	<b>0.0</b>	<b>\$111,995</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

DEPARTMENT OF EDUCATION				FY 2014-15					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Outreach		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
J2A1XX	Teacher Aide	\$74,057	2.7	\$55,613	2.0	\$74,057	2.7	\$79,756	2.7
District 11	Teacher	\$52,883	0.8	\$42,220	0.6	\$52,883	2.3	\$52,883	2.3
various	Family Learning Retreat	\$788	0.1	\$6,262	0.1	\$788	0.1	\$788	0.1
G3A4XX	Admin Assistant III	\$8,881	0.3	\$10,064	0.3	\$8,881	0.3	\$8,881	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$136,609</b>	<b>3.9</b>	<b>\$114,159</b>	<b>3.0</b>	<b>\$136,609</b>	<b>5.4</b>	<b>\$142,308</b>	<b>5.4</b>
PERA Contributions		\$30,562	N/A	\$45,147	N/A	\$30,562	N/A	\$30,562	N/A
Medicare		\$3,255	N/A	\$3,908	N/A	\$3,255	N/A	\$3,255	N/A
Overtime Wages		\$265	N/A	\$40	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$167	N/A	\$63	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$158,288	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		\$148,630	N/A	\$20,286	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$182,879</b>	<b>N/A</b>	<b>\$227,732</b>	<b>N/A</b>	<b>\$576,267</b>	<b>N/A</b>	<b>\$576,267</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,514	N/A	\$13,969	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$341,002</b>	<b>3.9</b>	<b>\$355,860</b>	<b>3.0</b>	<b>\$712,876</b>	<b>5.4</b>	<b>\$718,575</b>	<b>5.4</b>
<b>Operating Expenses</b>									
2230	Equip/Maintenance Repair		\$0	\$2,655		\$0		\$0	
2232	IT Software Mtn/Upgrades		\$0	\$2,007		\$0		\$0	
2252	Rental /motor pool mile charge		\$15,000	\$0		\$15,000		\$15,000	
2253	Rental of Equipment		\$3,094	\$3,479		\$3,094		\$3,094	
2259	Parking fee reimbursement		\$5	\$14		\$5		\$5	
2510	In-State Travel		\$6,343	\$6,014		\$6,343		\$6,343	
2511	Employee in state common carrier fares		\$22	\$38		\$22		\$22	
2512	In-State Personal Travel Per Diem		\$4,440	\$3,983		\$4,440		\$4,440	
2513	In-State Personal Vehicle Reimbursement		\$2,302	\$7,288		\$2,302		\$2,302	
2520	In-State Travel/ Non-Employee		\$951	\$691		\$951		\$951	

<b>DEPARTMENT OF EDUCATION</b>		<b>FY 2014-15</b>			
<b>(4) Colorado School for the Deaf and the Blind</b>		<b>Position and Object Code Detail</b>			
<b>Special Purpose; Outreach</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2522	In-State/Non-Employee Personal Per Dier	\$556	\$357	\$556	\$556
2523	In-State/Non-Employee Personal Veh. Re	\$5,479	\$2,515	\$5,479	\$5,479
2530	Out of State Travel	\$0	\$2,390	\$0	\$0
2531	Common Carrier Fees	\$0	\$1,557	\$0	\$0
2532	Personal Travel Per Diem	\$0	\$941	\$0	\$0
2610	Advertising	\$225	\$0	\$225	\$225
2631	Comm Svcs Outside Sources	\$0	\$49	\$0	\$0
2680	Printing/reproduction	\$0	\$65	\$0	\$0
2820	Capital Lease Pay-non current	\$79	\$0	\$79	\$79
3110	Other Supplies & Materials	\$0	\$1,604	\$0	\$0
3114	Custodial and Laundry	\$223	\$296	\$223	\$223
3115	Data Processing Supplies	\$1,625	\$711	\$1,625	\$1,625
3116	NonCap IT Purchased SW	\$0	\$12,226	\$0	\$0
3117	Educational Supplies	\$13,620	\$6,222	\$13,620	\$13,620
3118	Food and Food Service	\$992	\$222	\$992	\$992
3119	Medical laboratory supplies	\$495	\$1,714	\$495	\$495
3120	Learning Materials, Books, Subscriptions	\$2,619	\$1,491	\$2,619	\$2,619
3121	Office Supplies	\$38,753	\$12,499	\$38,753	\$38,753
3122	Photographic Supplies	\$567	\$0	\$567	\$567
3123	Postage	\$0	\$233	\$0	\$0
3124	Printing/copy supplies	\$10,044	\$0	\$10,044	\$10,044
3126	Repair and Maintenance	\$0	\$95	\$0	\$0
3128	Small Tools and Minor Equipment	\$53,773	\$49,213	\$53,773	\$53,773
3132	NonCap Office Furniture	\$0	\$170	\$0	\$0
3140	Noncapital IT - PCs	\$3,144	\$12,142	\$3,144	\$3,144
3143	Noncapitalized IT purchases-other	\$1,408	\$2,328	\$1,408	\$1,408
4140	Dues and memberships	\$0	\$323	\$0	\$0
4170	Miscellaneous fees and fines	\$100	\$90	\$0	\$0
4180	Official Functions	\$223	\$137	\$223	\$223
4181	Customer Workshops	\$0	\$0	\$0	\$0
4220	Registration	\$230	\$1,080	\$0	\$0
5670	Refunds to School Districts	\$0	\$0	\$0	\$0
6250	Library Materials - Direct Purchase	\$146,142	\$149,696	\$146,142	\$146,142

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>					
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>					
<b>Special Purpose; Outreach</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
6280	Other Capitalized Equipment	\$0		\$23,877		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$312,454</b>		<b>\$310,412</b>		<b>\$312,124</b>		<b>\$312,124</b>	
<b>Total Expenditures for Line Item</b>		<b>\$653,456</b>	<b>3.9</b>	<b>\$666,272</b>	<b>3.0</b>	<b>\$1,025,000</b>	<b>5.4</b>	<b>\$1,030,699</b>	<b>5.4</b>
<b>FY 2013-14 Total Appropriation</b>						<b>\$1,025,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>						<b>\$5,699</b>			
<b>Total Spending Authority for Line Item</b>		<b>\$1,025,000</b>	<b>5.4</b>	<b>\$1,025,000</b>	<b>5.4</b>	<b>\$1,030,699</b>	<b>5.4</b>	<b>\$1,030,699</b>	<b>5.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$371,544</b>	<b>1.5</b>	<b>\$358,728</b>	<b>2.4</b>	<b>\$5,699</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(4) Colorado School for the Deaf and the Blind**

**Position and Object Code Detail**

**Special Purpose; Tuition from Out of State Students**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	Personal Services - Professional	\$0	\$0	\$7,777	\$7,777
2253	Software Maintenance Upgrade	\$0	\$0	\$3,344	\$3,344
3115	Data Processing Supplies	\$0	\$0	\$92,100	\$92,100
3117	Educational Supplies	\$0	\$0	\$13,235	\$13,235
3118	Food and Food Service	\$0	\$0	\$484	\$484
3120	Books/ Periodicals/ Subscriptions	\$0	\$0	\$4,704	\$4,704
3121	Office Supplies	\$0	\$0	\$5,459	\$5,459
3126	Repair and Maintenance Supplies	\$0	\$0	\$72,897	\$72,897
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF EDUCATION				FY 2014-15					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Admin Asst I	\$0	0.0	\$24,493	0.8	\$0	0.0	\$0	0.0
G3A3XX	Admin Asst II	\$14,051	0.3	\$32,000	1.0	\$14,051	0.3	\$14,660	0.3
G3A4XX	Admin Asst III	\$34,764	1.0	\$34,906	1.0	\$38,121	1.0	\$36,271	1.0
At-Will	Consultant- Colo Home Intervention Program	\$20,214	0.7	\$21,490	0.2	\$20,214	0.7	\$21,090	0.7
At-Will	Deaf Early Literacy Development Initiative	\$6,392	0.1	\$8,059	0.1	\$6,392	0.1	\$6,670	0.1
At-Will	Interpreter	\$2,000	0.0	\$0	0.0	\$2,000	0.0	\$2,087	0.0
District 11	Teacher	\$87,921	0.7	\$69,696	0.8	\$687,921	6.8	\$687,921	6.8
H7B1XX	Teacher Aide	\$2,939	0.1	\$1,463	0.1	\$2,939	0.1	\$2,939	0.1
NA	student work study	\$52,823	0.0	\$10,000	0.0	\$52,823	0.0	\$52,823	0.0
H8B3XX	Accounting Tech III	\$18,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$239,704</b>	<b>2.9</b>	<b>\$202,107</b>	<b>4.0</b>	<b>\$824,461</b>	<b>9.0</b>	<b>\$824,461</b>	<b>9.0</b>
PERA Contributions		\$21,421	N/A	\$27,006	N/A	\$21,421	N/A	\$21,421	N/A
Medicare		\$2,433	N/A	\$2,474	N/A	\$2,433	N/A	\$2,433	N/A
Overtime Wages		\$552	N/A	\$853	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	\$1,503	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		\$36,361	N/A	\$42,204	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$60,767</b>	<b>N/A</b>	<b>\$74,040</b>	<b>N/A</b>	<b>\$259,643</b>	<b>N/A</b>	<b>\$259,643</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,500	N/A	\$30,100	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$324,971</b>	<b>2.9</b>	<b>\$306,247</b>	<b>4.0</b>	<b>\$1,084,104</b>	<b>9.0</b>	<b>\$1,084,104</b>	<b>9.0</b>
<b>Operating Expenses</b>									
2210	Other maintenance/repairs	\$1,990				\$1,990		\$1,990	
2230	Equip Maintenance / Repair	\$5,055		\$2,141		\$5,055		\$5,055	
2232	IT Software Maint/Upgrades	\$6,414		\$5,000		\$6,414		\$6,414	
2253	Rental of Equipment	\$2,112		\$1,613		\$2,112		\$2,112	

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

**(4) Colorado School for the Deaf and the Blind**

**Position and Object Code Detail**

Special Purpose; Grants		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
2255	Rental of Buildings	\$780	\$942	\$780	\$780
2259	Parking Fee Reimbursement	\$5	\$30	\$5	\$5
2510	In-State Travel	\$1,630	\$1,573	\$1,630	\$1,630
2511	In-State Common Carrier	\$0	\$219	\$0	\$0
2512	In-State Personal Travel Per Diem	\$940	\$450	\$940	\$940
2513	In-State Personal Vehicle Reimbursement	\$2,693	\$1,170	\$2,693	\$2,693
2521	In-State/ Non-Employee Common Carrier	\$0	\$0	\$0	\$0
2523	In-State/ Non-Employee Pers Veh Reimb	\$0	\$150	\$0	\$0
2530	Out-Of-State Travel	\$1,539	\$738	\$1,539	\$1,539
2531	Common Carrier Fees	\$705	\$956	\$705	\$705
2532	Personal Travel Per Diem	\$428	\$269	\$428	\$428
2541	OS/non-employee Common Carrier	\$0	\$0	\$0	\$0
2631	Communication Services /Outside Sources	\$0	\$0	\$0	\$0
2680	Printing and Reproduction	\$0	\$521	\$0	\$0
2681	Photocopy Reimbursements	\$3	\$0	\$3	\$3
2820	Other purchased services	\$285	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$35	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3116	Noncap IT - Purchased Software	\$0	\$1,826	\$0	\$0
3117	Educational Supplies	\$10,225	\$12,558	\$10,225	\$10,225
3118	Food and Food Service	\$2,222	\$1,769	\$2,222	\$2,222
3119	Lab and Medical Supplies	\$0	\$0	\$0	\$0
3120	Learning Materials, Books, Subscriptions	\$5,116	\$2,350	\$5,116	\$5,116
3121	Office Supplies	\$18,247	\$16,276	\$18,247	\$18,247
3123	Postage	\$210	\$49	\$210	\$210
3124	Printing and Copying Supplies	\$20,283	\$200	\$20,283	\$20,283
3128	Small Tools and Minor Equipment	\$3,213	\$7,859	\$3,213	\$3,213
3140	Noncap IT - PC's	\$0	\$16,232	\$0	\$0
3143	Noncap IT - Other	\$0	\$10,424	\$0	\$0
4140	Dues and Memberships	\$70	\$0	\$70	\$70
4220	Registration	\$4,670	\$5,420	\$4,670	\$4,670
6250	Library Materials - Direct Purchase	\$30,703	\$49,332	\$30,703	\$30,703

<b>DEPARTMENT OF EDUCATION</b>				<b>FY 2014-15</b>				
<b>(4) Colorado School for the Deaf and the Blind</b>				<b>Position and Object Code Detail</b>				
<b>Special Purpose; Grants</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$119,538</b>		<b>\$140,102</b>		<b>\$119,253</b>		<b>\$119,253</b>	
<b>Total Expenditures for Line Item</b>	<b>\$444,509</b>	<b>2.9</b>	<b>\$446,349</b>	<b>4.0</b>	<b>\$1,203,357</b>	<b>9.0</b>	<b>\$1,203,357</b>	<b>9.0</b>
<b>FY 2013-14 Total Appropriation</b>					<b>\$1,200,000</b>			
<b>FY 2013-14 Salary Survey and Merit Pay Increases</b>					<b>\$3,357</b>			
<b>Total Spending Authority for Line Item</b>	<b>\$598,129</b>	<b>9.0</b>	<b>\$529,296</b>	<b>9.0</b>	<b>\$1,203,357</b>	<b>9.0</b>	<b>\$1,203,357</b>	<b>9.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$153,620</b>	<b>6.1</b>	<b>\$82,947</b>	<b>5.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>