



**COLORADO**

Department of Education

Schedule 3

Line Item by Year

(1) Management and Administration

Appropriation and Request

FY 2015-16

Budget Request

November 1, 2014

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**Department of Education**

**FY 2015-16**

**Schedule 3**

**01. Management and Administration**

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

**(1) Administration and Centrally-Appropriated Line Items**

**State Board of Education**

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

Department of Education

FY 2015-16

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01. Management and Administration

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

(1) Administration and Centrally-Appropriated Line Items

General Department and Program Administration

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration and Centrally-Appropriated Line Items</b>						
<b>(1) Administration and Centrally-Appropriated Line Items</b>						
<b>Office of Professional Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,748,802</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,748,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,031,229</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,031,229</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$717,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$717,573</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$40,990	0.0	\$0	\$40,990	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,653	0.0	\$0	\$12,653	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,802,445</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,802,445</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,802,445</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,802,445</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,084,872</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,084,872</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$717,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$717,573</b>	<b>\$0</b>	<b>\$0</b>

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

(1) Administration and Centrally-Appropriated Line Items

Division of On-Line Learning

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

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

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**01. Management and Administration**

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



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

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

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

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

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

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01. Management and Administration

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

(1) Administration and Centrally-Appropriated Line Items

Legal Services

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

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

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01. Management and Administration

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



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

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01. Management and Administration

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

(1) Administration and Centrally-Appropriated Line Items

Reprinting And Distributing Laws Concerning Education

**FY 2014-15 Appropriation**

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

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

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

(1) Information Technology

Information Technology Services

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

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

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01. Management and Administration

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

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01. Management and Administration

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

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01. Management and Administration

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

(1) Information Technology

Disaster Recovery

FY 2014-15 Appropriation

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

FY 2015-16 Request

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

FY 2015-16 Base Request

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

(B) Information Technology

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

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

(1) Assessments and Data Analyses

Colorado Student Assessment Program

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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



**Department of Education**

**FY 2015-16**

**Schedule 3**

**01. Management and Administration**

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

**(1) Assessments and Data Analyses**

**Federal Grant for State Assessments and Related Activities**

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

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

(1) Assessments and Data Analyses

Longitudinal Analyses of Student Assessment Results

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

**Department of Education**

**FY 2015-16**

**Schedule 3**

**01. Management and Administration**

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

**(1) Assessments and Data Analyses**

**Basic Skills Placement or Assessment Tests**

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

**Department of Education**

**FY 2015-16**

**Schedule 3**

**01. Management and Administration**

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

**(1) Assessments and Data Analyses**

**Preschool to Postsecondary Education Alignment**

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

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01. Management and Administration

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

(1) Assessments and Data Analyses

Educator Effectiveness Unit Administration

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

**FY 2015-16 Base Request**

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

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

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FY 2015-16

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01. Management and Administration

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

(1) Assessments and Data Analyses

Educator Effectiveness Implementation

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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01. Management and Administration

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

(1) Assessments and Data Analyses

Accountability and Improvement Planning

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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

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**01. Management and Administration**

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

**(1) State Charter School Institute**

**State Charter School Institute Administration and Oversight**

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

**FY 2015-16 Base Request**

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



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

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

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

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

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

(1) State Charter School Institute

Transfer of Federal Moneys to Institute Charter Schools

FY 2014-15 Appropriation

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

FY 2015-16 Request

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

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

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

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

(1) State Charter School Institute

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

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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

Department of Education

FY 2015-16

Schedule 3

01. Management and Administration

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

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Appropriation

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

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

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

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

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Department of Education

Schedule 3

Line Item by Year

(2) Assistance to Public Schools

Appropriation and Request

FY 2015-16

Budget Request

November 1, 2014

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Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

**Department of Education**

**FY 2015-16**

**Schedule 3**

**02. Assistance to Public Schools**

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

**(1) Distric Programs Required by Statute**

**Special Education - Children With Disabilities**

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

**FY 2015-16 Base Request**

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

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

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

(1) Distric Programs Required by Statute

English Language Proficiency Program

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

(B) Categorical Programs

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

(2) Other Categorical Programs

Department of Education

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02. Assistance to Public Schools

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

(2) Other Categorical Programs

Public School Transportation

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

**FY 2015-16 Base Request**

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

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



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02. Assistance to Public Schools

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

(2) Other Categorical Programs

State Assistance Career and Technical Ed, Transfer to HED

**FY 2014-15 Appropriation**

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

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

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

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

(2) Other Categorical Programs

Special Education Programs for Gifted and Talented Children

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

(2) Other Categorical Programs

Expelled and At-Risk Student Services Grant Program

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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

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02. Assistance to Public Schools

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

(2) Other Categorical Programs

Comprehensive Health Education

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

**(B) Categorical Programs**

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

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

(1) Health and Nutrition

Federal Nutrition Programs

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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

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02. Assistance to Public Schools

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



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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

(1) Health and Nutrition

Breakfast After the Bell

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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02. Assistance to Public Schools

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

(1) Health and Nutrition

S.B. 97-101 Public School Health Services

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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02. Assistance to Public Schools

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

(1) Health and Nutrition

School Health Professionals Grant Program (Marijuana)

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

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02. Assistance to Public Schools

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

(1) Health and Nutrition

CPR Training Grant Program (Cardio and Pulmonary)

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

(C) Grant Programs, Distributions, and Other Assistance

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

(2) Capital Construction

Department of Education

FY 2015-16

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02. Assistance to Public Schools

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

(2) Capital Construction

Division of Public School Capital Construction Assistance

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

**FY 2015-16 Base Request**

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

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

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02. Assistance to Public Schools

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



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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

(2) Capital Construction

State Aid For Charter School Facilities

**FY 2014-15 Appropriation**

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

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

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

<b>FY 2015-16 Base Request</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>
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(C) Grant Programs, Distributions, and Other Assistance

FY 2014-15 Appropriation	\$124,446,141	9.0	\$0	\$124,446,141	\$0	\$0
FY 2015-16 Base Request	\$130,966,829	9.0	\$0	\$130,966,829	\$0	\$0
Governor's Request FY 2015-16	\$134,439,743	15.0	\$0	\$134,439,743	\$0	\$0

(3) Reading and Literacy

Department of Education

FY 2015-16

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02. Assistance to Public Schools

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

(3) Reading and Literacy

Early Literacy Competitive Grant Program

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

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

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

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02. Assistance to Public Schools

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

(3) Reading and Literacy

Early Literacy Program Per Pupil Intervention Funding

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

(3) Reading and Literacy

Adult Education and Literacy Grant Program

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

(C) Grant Programs, Distributions, and Other Assistance

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

(4) Professional Development and Instructional Support



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02. Assistance to Public Schools

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

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**02. Assistance to Public Schools**

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

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02. Assistance to Public Schools

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

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**02. Assistance to Public Schools**

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(4) Professional Development and Instructional Support</b>						
<b>English Language Learners Technical Assistance</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$311,682	4.1	\$311,682	\$0	\$0	\$0
Financing Of Public Schools (14-1298)	\$53,228	0.5	\$0	\$53,228	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$364,910</b>	<b>4.6</b>	<b>\$311,682</b>	<b>\$53,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$342,372</b>	<b>4.6</b>	<b>\$311,682</b>	<b>\$30,690</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$22,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,538</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
TA-17 Annualize HB 14-1298 (School Finance)	(\$2,352)	0.0	\$0	(\$2,352)	\$0	\$0
TA-25 Annualize FY14-15 R-7 ELL	\$79,993	0.4	\$79,993	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$442,551</b>	<b>5.0</b>	<b>\$391,675</b>	<b>\$50,876</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$442,551</b>	<b>5.0</b>	<b>\$391,675</b>	<b>\$50,876</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$409,247</b>	<b>5.0</b>	<b>\$378,557</b>	<b>\$30,690</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$33,304</b>	<b>0.0</b>	<b>\$13,118</b>	<b>\$20,186</b>	<b>\$0</b>	<b>\$0</b>

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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



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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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02. Assistance to Public Schools

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

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Schedule 3

02. Assistance to Public Schools

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

(4) Professional Development and Instructional Support

School Turnaround Leaders Development Program

**FY 2014-15 Appropriation**

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

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

**FY 2015-16 Request**

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

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

(C) Grant Programs, Distributions, and Other Assistance

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

(5) Facility Schools

Department of Education

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02. Assistance to Public Schools

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

(5) Facility Schools

Facility Schools Unit and Facility Schools Board

**FY 2014-15 Appropriation**

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

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,017	0.0	\$0	\$0	\$8,017	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,890	0.0	\$0	\$0	\$2,890	\$0

<b>FY 2015-16 Base Request</b>	<b>\$274,424</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,424</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$274,424</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,424</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$246,914</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,914</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$27,510</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,510</b>	<b>\$0</b>



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02. Assistance to Public Schools

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

(5) Facility Schools

Facility School Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$17,051,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,051,972</b>	<b>\$0</b>	<b>\$0</b>
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FY 2014-15 Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$17,031,972	0.0	\$0	\$17,031,972	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$17,051,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,051,972</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$17,051,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,051,972</b>	<b>\$0</b>	<b>\$0</b>
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Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
All Other Operating Allocation	\$17,031,972	0.0	\$0	\$17,031,972	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2014-15 Appropriation	\$17,315,489	3.0	\$0	\$17,051,972	\$263,517	\$0
FY 2015-16 Base Request	\$17,326,396	3.0	\$0	\$17,051,972	\$274,424	\$0
Governor's Request FY 2015-16	\$17,326,396	3.0	\$0	\$17,051,972	\$274,424	\$0

(6) Other Assistance

Department of Education

FY 2015-16

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02. Assistance to Public Schools

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

(6) Other Assistance

Appropriated Sponsored Programs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
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<b>FY 2014-15 Appropriation</b>	<b>\$281,430,903</b>	<b>68.7</b>	<b>\$0</b>	<b>\$2,714,450</b>	<b>\$4,607,476</b>	<b>\$274,108,977</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$9,197,957</b>	<b>68.7</b>	<b>\$0</b>	<b>\$548,070</b>	<b>\$515,320</b>	<b>\$8,134,567</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$272,232,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,166,380</b>	<b>\$4,092,156</b>	<b>\$265,974,410</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
TA-01 Annualize FY 2014-15 Salary Survey	\$194,969	0.0	\$0	\$7,930	\$11,400	\$175,639
TA-02 Annualize FY 2014-15 Merit Pay	\$65,737	0.0	\$0	\$2,765	\$3,611	\$59,361

<b>FY 2015-16 Base Request</b>	<b>\$281,691,609</b>	<b>68.7</b>	<b>\$0</b>	<b>\$2,725,145</b>	<b>\$4,622,487</b>	<b>\$274,343,977</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$281,691,609</b>	<b>68.7</b>	<b>\$0</b>	<b>\$2,725,145</b>	<b>\$4,622,487</b>	<b>\$274,343,977</b>
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<b>Personal Services Allocation</b>	<b>\$9,458,663</b>	<b>68.7</b>	<b>\$0</b>	<b>\$558,765</b>	<b>\$530,331</b>	<b>\$8,369,567</b>
<b>All Other Operating Allocation</b>	<b>\$272,232,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,166,380</b>	<b>\$4,092,156</b>	<b>\$265,974,410</b>

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

(6) Other Assistance

School Counselor Corps Grant Program

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$5,002,716	1.0	\$0	\$5,002,716	\$0	\$0
Financing Of Public Schools (14-1298)	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
School Counselor Corps Grant Program (14-150)	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0

<b>FY 2014-15 Appropriation</b>	<b>\$8,002,716</b>	<b>2.0</b>	<b>\$0</b>	<b>\$8,002,716</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$201,464</b>	<b>2.0</b>	<b>\$0</b>	<b>\$201,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$7,801,252</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,801,252</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$8,002,716	2.0	\$0	\$8,002,716	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,489	0.0	\$0	\$2,489	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$983	0.0	\$0	\$983	\$0	\$0
TA-10 Annualize SB 14-150 (School Counselor Corps Program)	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$8,006,188</b>	<b>2.0</b>	<b>\$0</b>	<b>\$8,006,188</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$8,006,188</b>	<b>2.0</b>	<b>\$0</b>	<b>\$8,006,188</b>	<b>\$0</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$204,936</b>	<b>2.0</b>	<b>\$0</b>	<b>\$204,936</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$7,801,252</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,801,252</b>	<b>\$0</b>	<b>\$0</b>

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02. Assistance to Public Schools

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

(6) Other Assistance

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

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,302,785	1.0	\$0	\$1,302,785	\$0	\$0
Financing Of Public Schools (14-1298)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

<b>FY 2014-15 Appropriation</b>	<b>\$3,302,785</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,302,785</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$137,175</b>	<b>1.0</b>	<b>\$0</b>	<b>\$137,175</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$3,165,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,165,610</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$3,302,785	1.0	\$0	\$3,302,785	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,491	0.0	\$0	\$2,491	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$984	0.0	\$0	\$984	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$3,306,260</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,306,260</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$3,306,260</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,306,260</b>	<b>\$0</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$140,650</b>	<b>1.0</b>	<b>\$0</b>	<b>\$140,650</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$3,165,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,165,610</b>	<b>\$0</b>	<b>\$0</b>

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(6) Other Assistance</b>						
<b>Contingency Reserve Fund</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Department of Education**

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**02. Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(6) Other Assistance</b>						
<b>Supplemental On-Line Education Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>

Department of Education

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Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(6) Other Assistance</b>						
<b>Interstate Compact On Ed Opportunity For Military Children</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$23,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,217</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$23,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,217</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$23,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,217</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$23,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,217</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$23,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,217</b>	<b>\$0</b>	<b>\$0</b>

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02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(6) Other Assistance</b>						
<b>College and Career Readiness</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$170,845</b>	<b>1.8</b>	<b>\$170,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$130,670</b>	<b>1.8</b>	<b>\$130,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$40,175</b>	<b>0.0</b>	<b>\$40,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
TA-05 Annualize Innovation School Plans (FY 2014-15 R-5)	\$28,674	0.2	\$28,674	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$199,519</b>	<b>2.0</b>	<b>\$199,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$199,519</b>	<b>2.0</b>	<b>\$199,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$163,569</b>	<b>2.0</b>	<b>\$163,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$35,950</b>	<b>0.0</b>	<b>\$35,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(6) Other Assistance</b>						
<b>Minority Teacher Study Strategy Report</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Minority K-12 Teachers Study Strategy Report (14-1175)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
TA-14 Annualize HB 14-1175 (Minority K-12 Teachers Study)	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
FY 2014-15 Appropriation	\$294,460,466	73.5	\$220,845	\$15,523,168	\$4,607,476	\$274,108,977
FY 2015-16 Base Request	\$294,706,793	73.7	\$199,519	\$15,540,810	\$4,622,487	\$274,343,977
Governor's Request FY 2015-16	\$294,706,793	73.7	\$199,519	\$15,540,810	\$4,622,487	\$274,343,977

Department of Education

FY 2015-16

Schedule 3

02. Assistance to Public Schools

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

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
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<b>FY 2014-15 Appropriation</b>	<b>\$2,057,248</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$1,976,677</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,057,248</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$1,976,677</b>
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$2,057,248</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$1,976,677</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$2,057,248</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$1,976,677</b>
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<b>All Other Operating Allocation</b>	<b>\$2,057,248</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$55,571</b>	<b>\$1,976,677</b>
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(D) Indirect Cost Assessment

FY 2014-15 Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
FY 2015-16 Base Request	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
Governor's Request FY 2015-16	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677



**COLORADO**

Department of Education

Schedule 3  
Line Item by Year  
(3) Library Programs  
Appropriation and Request

FY 2015-16  
Budget Request

November 1, 2014

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

Administration

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$1,022,962</b>	<b>14.3</b>	<b>\$771,748</b>	<b>\$251,214</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$749,513</b>	<b>14.3</b>	<b>\$749,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$273,449</b>	<b>0.0</b>	<b>\$22,235</b>	<b>\$251,214</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$27,180	0.0	\$25,754	\$1,426	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$8,342	0.0	\$8,191	\$151	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$1,058,484</b>	<b>14.3</b>	<b>\$805,693</b>	<b>\$252,791</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$1,058,484</b>	<b>14.3</b>	<b>\$805,693</b>	<b>\$252,791</b>	<b>\$0</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$785,035</b>	<b>14.3</b>	<b>\$783,458</b>	<b>\$1,577</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$273,449</b>	<b>0.0</b>	<b>\$22,235</b>	<b>\$251,214</b>	<b>\$0</b>	<b>\$0</b>

Department of Education

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Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Library Programs</b>						
<b>(1) Library Programs</b>						
<b>Federal Library Funding</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
<b>FY 2014-15 Appropriation</b>	<b>\$2,993,042</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,993,042</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,959,791</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,959,791</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,033,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,033,251</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,993,042	23.8	\$0	\$0	\$0	\$2,993,042
TA-01 Annualize FY 2014-15 Salary Survey	\$44,534	0.0	\$0	\$0	\$0	\$44,534
TA-02 Annualize FY 2014-15 Merit Pay	\$15,751	0.0	\$0	\$0	\$0	\$15,751
<b>FY 2015-16 Base Request</b>	<b>\$3,053,327</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,053,327</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,053,327</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,053,327</b>
<b>Personal Services Allocation</b>	<b>\$2,020,076</b>	<b>23.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,020,076</b>
<b>All Other Operating Allocation</b>	<b>\$1,033,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,033,251</b>

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FY 2015-16

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Library Programs</b>						
<b>(1) Library Programs</b>						
<b>Colorado Library Consortium</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Library Programs</b>						
<b>(1) Library Programs</b>						
<b>Colorado Virtual Library</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$379,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$379,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$379,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$359,796</b>	<b>0.0</b>	<b>\$359,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>



03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Library Programs</b>						
<b>(1) Library Programs</b>						
<b>Colorado Talking Book Library, Building and Utilities Expns</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$70,660</b>	<b>0.0</b>	<b>\$70,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Library Programs</b>						
<b>(1) Library Programs</b>						
<b>Reading Services for the Blind</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>

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03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Library Programs</b>						
<b>(1) Library Programs</b>						
<b>State Grants to Publicly-Supported Libraries Fund</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

State Grants to Publicly-Supported Libraries Program

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$45,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,030</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,954,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,954,970</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,217	0.0	\$0	\$0	\$1,217	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$359	0.0	\$0	\$0	\$359	\$0

<b>FY 2015-16 Base Request</b>	<b>\$2,001,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,001,576</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$2,001,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,001,576</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$46,606</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,606</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$1,954,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,954,970</b>	<b>\$0</b>

Department of Education

FY 2015-16

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

Indirect Cost Assessment

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
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<b>FY 2014-15 Appropriation</b>	<b>\$55,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$55,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$55,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$55,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
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<b>All Other Operating Allocation</b>	<b>\$55,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>
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<b>(A) Library Programs</b>						
FY 2014-15 Appropriation	\$9,881,787	38.1	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369
FY 2015-16 Base Request	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654
Governor's Request FY 2015-16	\$9,979,170	38.1	\$4,236,149	\$272,791	\$2,361,576	\$3,108,654

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**COLORADO**

Department of Education

Schedule 3

Line Item by Year

(4) Colorado School for the Deaf and the Blind  
Appropriation and Request

FY 2015-16

Budget Request

November 1, 2014

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Department of Education

FY 2015-16

Schedule 3

04. School for the Deaf and the Blind

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

Department of Education

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Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>(1) School Operations</b>						
<b>Early Intervention Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,187,847</b>	<b>10.0</b>	<b>\$1,187,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,175,647</b>	<b>10.0</b>	<b>\$1,175,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$12,200</b>	<b>0.0</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$20,125	0.0	\$20,125	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,648	0.0	\$6,648	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,214,620</b>	<b>10.0</b>	<b>\$1,214,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,214,620</b>	<b>10.0</b>	<b>\$1,214,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,202,420</b>	<b>10.0</b>	<b>\$1,202,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$12,200</b>	<b>0.0</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>(1) School Operations</b>						
<b>Shift Differential</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$106,056</b>	<b>0.0</b>	<b>\$106,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$106,056</b>	<b>0.0</b>	<b>\$106,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
TA-30 Centrally Appropriated	\$4,423	0.0	\$4,423	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$110,479</b>	<b>0.0</b>	<b>\$110,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$110,479</b>	<b>0.0</b>	<b>\$110,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$110,479</b>	<b>0.0</b>	<b>\$110,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>(1) School Operations</b>						
<b>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$417,277</b>	<b>0.0</b>	<b>\$417,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$417,277</b>	<b>0.0</b>	<b>\$417,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$417,277</b>	<b>0.0</b>	<b>\$417,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Resources to Implement CSDB Strategic Plan	\$307,710	0.0	\$307,710	\$0	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$724,987</b>	<b>0.0</b>	<b>\$724,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$724,987</b>	<b>0.0</b>	<b>\$724,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>(1) School Operations</b>						
<b>Vehicle Lease Payments</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$21,083</b>	<b>0.0</b>	<b>\$21,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$21,083</b>	<b>0.0</b>	<b>\$21,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$21,083</b>	<b>0.0</b>	<b>\$21,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NPR-05 Annual Fleet Vehicle Request	(\$2,173)	0.0	(\$2,173)	\$0	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$18,910</b>	<b>0.0</b>	<b>\$18,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$18,910</b>	<b>0.0</b>	<b>\$18,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>(1) School Operations</b>						
<b>Utilities</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$554,810</b>	<b>0.0</b>	<b>\$554,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$554,810</b>	<b>0.0</b>	<b>\$554,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$554,810	0.0	\$554,810	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$554,810</b>	<b>0.0</b>	<b>\$554,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$554,810</b>	<b>0.0</b>	<b>\$554,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$554,810</b>	<b>0.0</b>	<b>\$554,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>(1) School Operations</b>						
<b>Allocation of State and Federal Categorical Program Funding</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$78,209</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,209</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$91,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,791</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$170,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$78,209</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,209</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$91,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,791</b>	<b>\$0</b>

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) School Operations

(1) School Operations

Medicaid Reimbursements for Public School Health Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$401,577</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,577</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$132,995</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,995</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$268,582</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,582</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$831	0.0	\$0	\$0	\$831	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$305	0.0	\$0	\$0	\$305	\$0

<b>FY 2015-16 Base Request</b>	<b>\$402,713</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,713</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$402,713</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,713</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$134,131</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,131</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$268,582</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,582</b>	<b>\$0</b>

**(A) School Operations**

FY 2014-15 Appropriation	\$12,250,041	153.2	\$10,172,809	\$0	\$2,077,232	\$0
FY 2015-16 Base Request	\$12,379,380	153.2	\$10,301,012	\$0	\$2,078,368	\$0
Governor's Request FY 2015-16	\$13,566,777	164.7	\$11,488,409	\$0	\$2,078,368	\$0



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Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose</b>						
<b>(1) Special Purpose</b>						
<b>Fees And Conferences</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

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04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose</b>						
<b>(1) Special Purpose</b>						
<b>Outreach Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,025,000</b>	<b>5.4</b>	<b>\$0</b>	<b>\$755,000</b>	<b>\$270,000</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$769,500</b>	<b>5.4</b>	<b>\$0</b>	<b>\$499,500</b>	<b>\$270,000</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$255,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,893	0.0	\$0	\$0	\$1,893	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,026	0.0	\$0	\$0	\$1,026	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$2,059)	0.0	\$0	\$0	(\$2,059)	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,025,860</b>	<b>5.4</b>	<b>\$0</b>	<b>\$755,000</b>	<b>\$270,860</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,025,860</b>	<b>5.4</b>	<b>\$0</b>	<b>\$755,000</b>	<b>\$270,860</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$770,360</b>	<b>5.4</b>	<b>\$0</b>	<b>\$499,500</b>	<b>\$270,860</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$255,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,500</b>	<b>\$0</b>	<b>\$0</b>

**Department of Education**

**FY 2015-16**

**Schedule 3**

**04. School for the Deaf and the Blind**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose</b>						
<b>(1) Special Purpose</b>						
<b>Tuition from Out-of-State Students</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

Department of Education

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Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Special Purpose

(1) Special Purpose

Grants

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$1,200,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,075,193</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,193</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$124,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,807</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$4,276	0.0	\$0	\$0	\$4,276	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,110	0.0	\$0	\$0	\$1,110	\$0
TA-20 Remove One-time SDB Teacher Bonuses	(\$1,922)	0.0	\$0	\$0	(\$1,922)	\$0

<b>FY 2015-16 Base Request</b>	<b>\$1,203,464</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,203,464</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$1,203,464</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,203,464</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$1,078,657</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,078,657</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$124,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,807</b>	<b>\$0</b>

<b>(B) Special Purpose</b>						
FY 2014-15 Appropriation	\$2,545,000	14.4	\$0	\$1,075,000	\$1,470,000	\$0
FY 2015-16 Base Request	\$2,549,324	14.4	\$0	\$1,075,000	\$1,474,324	\$0
Governor's Request FY 2015-16	\$2,549,324	14.4	\$0	\$1,075,000	\$1,474,324	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration and Centrally-Appropriated Line Items</b>						
<b>State Board of Education</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$290,998	2.0	\$290,998	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$290,998	2.0	\$290,998	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY13 Expenditures	\$285,385	2.0	\$285,385	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$5,613	0.0	\$5,613	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$290,998	2.0	\$290,998	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$290,998	2.0	\$290,998	\$0	\$0	\$0
FY14 Allocated POTS	\$1,600	0.0	\$1,600	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$292,598	2.0	\$292,598	\$0	\$0	\$0
FY14 Expenditures	\$292,166	2.0	\$292,166	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$432	0.0	\$432	\$0	\$0	\$0
<b>General Department and Program Administration</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
Restricted for Revenue Prediction	(\$27,570)	0.0	\$0	(\$27,570)	\$0	\$0
FY13 Allocated POTS	\$334,596	0.0	\$151,249	\$20,277	\$163,070	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$4,089,477	34.6	\$1,740,467	\$161,939	\$2,187,071	\$0
FY13 Expenditures	\$3,981,570	31.5	\$1,713,641	\$144,773	\$2,123,156	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$107,907	3.1	\$26,826	\$17,166	\$63,915	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
<b>Final FY 2013-14 Appropriation</b>	\$3,782,451	34.6	\$1,589,218	\$169,232	\$2,024,001	\$0
FY14 Allocated POTS	\$581,805	0.0	\$271,127	\$17,847	\$292,831	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$4,364,256	34.6	\$1,860,345	\$187,079	\$2,316,832	\$0
FY14 Expenditures	\$4,212,253	33.4	\$1,860,345	\$185,715	\$2,166,193	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$152,003	1.2	\$0	\$1,364	\$150,639	\$0
<b>Office of Professional Services (Continuous Appropriation through FY 2014-15)</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,017,628	25.0	\$0	\$3,017,628	\$0	\$0
FY13 Allocated POTS	\$215,116	0.0	\$0	\$215,116	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$3,232,744	25.0	\$0	\$3,232,744	\$0	\$0
FY13 Expenditures	\$2,252,809	24.6	\$0	\$2,252,809	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$979,935	0.4	\$0	\$979,935	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,688,568	25.0	\$0	\$2,688,568	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,688,568	25.0	\$0	\$2,688,568	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$2,688,568	25.0	\$0	\$2,688,568	\$0	\$0
FY14 Expenditures	\$2,475,697	23.3	\$0	\$2,475,697	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$212,871	1.7	\$0	\$212,871	\$0	\$0
<b>Division of On-line Learning</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$337,334	3.3	\$0	\$337,334	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$337,334	3.3	\$0	\$337,334	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY13 Expenditures	\$329,738	3.3	\$0	\$329,738	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$7,596	0.0	\$0	\$7,596	\$0	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$337,334	3.3	\$0	\$337,334	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$337,334	3.3	\$0	\$337,334	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$337,334	3.3	\$0	\$337,334	\$0	\$0
FY14 Expenditures	\$317,360	2.5	\$0	\$317,360	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$19,974	0.8	\$0	\$19,974	\$0	\$0
<b>Health, Life and Dental</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
<b>Final FY 2012-13 Appropriation</b>	\$3,406,391	0.0	\$1,442,412	\$332,074	\$326,418	\$1,305,487
FY13 Allocated POTS	(\$1,979,430)	0.0	(\$1,442,412)	(\$288,278)	(\$248,740)	\$0
FY13 Restricted Federal Funds	(\$1,305,487)	0.0	\$0	\$0	\$0	(\$1,305,487)
<b>FY 2012-13 Total Available Spending Authority</b>	\$121,474	0.0	\$0	\$43,796	\$77,678	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$121,474	0.0	\$0	\$43,796	\$77,678	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,139,408	0.0	\$1,658,677	\$424,638	\$469,931	\$1,586,162
<b>Final FY 2013-14 Appropriation</b>	\$4,139,408	0.0	\$1,658,677	\$424,638	\$469,931	\$1,586,162
FY14 Allocated POTS	(\$2,360,134)	0.0	(\$1,658,677)	(\$231,526)	(\$469,931)	\$0
FY14 Restricted Federal Funds	(\$1,586,162)	0.0	\$0	\$0	\$0	(\$1,586,162)
<b>FY 2013-14 Total Available Spending Authority</b>	\$193,112	0.0	\$0	\$193,112	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$193,112	0.0	\$0	\$193,112	\$0	\$0

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**FY 2015-16**

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
<b>Final FY 2012-13 Appropriation</b>	\$51,054	0.0	\$19,713	\$5,786	\$5,237	\$20,318
FY13 Allocated POTS	(\$25,499)	0.0	(\$19,713)	(\$5,786)	\$0	\$0
FY13 Restricted Federal Funds	(\$20,318)	0.0	\$0	\$0	\$0	(\$20,318)
<b>FY 2012-13 Total Available Spending Authority</b>	\$5,237	0.0	\$0	\$0	\$5,237	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$5,237	0.0	\$0	\$0	\$5,237	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$68,385	0.0	\$22,532	\$7,449	\$7,763	\$30,641
<b>Final FY 2013-14 Appropriation</b>	\$68,385	0.0	\$22,532	\$7,449	\$7,763	\$30,641
FY14 Allocated POTS	(\$32,447)	0.0	(\$22,532)	(\$2,152)	(\$7,763)	\$0
FY14 Restricted Federal Funds	(\$30,641)	0.0	\$0	\$0	\$0	(\$30,641)
<b>FY 2013-14 Total Available Spending Authority</b>	\$5,297	0.0	\$0	\$5,297	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$5,297	0.0	\$0	\$5,297	\$0	\$0
<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
<b>Final FY 2012-13 Appropriation</b>	\$1,082,192	0.0	\$376,311	\$104,605	\$128,732	\$472,544
FY13 Allocated POTS	(\$480,916)	0.0	(\$376,311)	(\$104,605)	\$0	\$0
FY13 Restricted Federal Funds	(\$472,544)	0.0	\$0	\$0	\$0	(\$472,544)
<b>FY 2012-13 Total Available Spending Authority</b>	\$128,732	0.0	\$0	\$0	\$128,732	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$128,732	0.0	\$0	\$0	\$128,732	\$0



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**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,422,642	0.0	\$465,616	\$156,108	\$161,760	\$639,158
<b>Final FY 2013-14 Appropriation</b>	\$1,422,642	0.0	\$465,616	\$156,108	\$161,760	\$639,158
FY14 Allocated POTS	(\$700,105)	0.0	(\$465,616)	(\$88,715)	(\$145,774)	\$0
FY14 Restricted Federal Funds	(\$639,158)	0.0	\$0	\$0	\$0	(\$639,158)
<b>FY 2013-14 Total Available Spending Authority</b>	\$83,379	0.0	\$0	\$67,393	\$15,986	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$83,379	0.0	\$0	\$67,393	\$15,986	\$0
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
<b>Final FY 2012-13 Appropriation</b>	\$928,461	0.0	\$321,845	\$89,895	\$110,629	\$406,092
FY13 Allocated POTS	(\$288,897)	0.0	(\$186,314)	(\$89,895)	(\$12,688)	\$0
FY13 Restricted Federal Funds	(\$472,544)	0.0	\$0	\$0	\$0	(\$472,544)
<b>FY 2012-13 Total Available Spending Authority</b>	\$167,020	0.0	\$135,531	\$0	\$97,941	(\$66,452)
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$167,020	0.0	\$135,531	\$0	\$97,941	(\$66,452)
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,282,843	0.0	\$418,860	\$140,931	\$146,034	\$577,018
<b>Final FY 2013-14 Appropriation</b>	\$1,282,843	0.0	\$418,860	\$140,931	\$146,034	\$577,018
FY14 Allocated POTS	(\$467,773)	0.0	(\$418,860)	(\$48,913)	\$0	\$0
FY14 Restricted Federal Funds	(\$577,018)	0.0	\$0	\$0	\$0	(\$577,018)
<b>FY 2013-14 Total Available Spending Authority</b>	\$238,052	0.0	\$0	\$92,018	\$146,034	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$238,052	0.0	\$0	\$92,018	\$146,034	\$0

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$965,670	0.0	\$288,386	\$124,558	\$107,909	\$444,817
Supplemental Appropriation, FY 14 (H.B. 14-1234)	(\$68,151)	0.0	(\$68,151)	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$897,519	0.0	\$220,235	\$124,558	\$107,909	\$444,817
FY14 Allocated POTS	(\$290,761)	0.0	(\$220,235)	(\$70,526)	\$0	\$0
FY14 Restricted Federal Funds	(\$444,817)	0.0	\$0	\$0	\$0	(\$444,817)
<b>FY 2013-14 Total Available Spending Authority</b>	\$161,941	0.0	\$0	\$54,032	\$107,909	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$161,941	0.0	\$0	\$54,032	\$107,909	\$0
<b>Merit Pay</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$594,843	0.0	\$190,422	\$71,084	\$66,915	\$266,422
Supplemental Appropriation, FY 14 (H.B. 14-1234)	(\$51,108)	0.0	(\$51,108)	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$543,735	0.0	\$139,314	\$71,084	\$66,915	\$266,422
FY14 Allocated POTS	(\$127,794)	0.0	(\$87,546)	(\$40,248)	\$0	\$0
FY14 Restricted Federal Funds	(\$266,422)	0.0	\$0	\$0	\$0	(\$266,422)
<b>FY 2013-14 Total Available Spending Authority</b>	\$149,519	0.0	\$51,768	\$30,836	\$66,915	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$149,519	0.0	\$51,768	\$30,836	\$66,915	\$0
<b>Workers' Compensation</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
<b>Final FY 2012-13 Appropriation</b>	\$433,303	0.0	\$165,608	\$37,916	\$53,209	\$176,570
FY13 Transfers to CSDB and CSI	(\$142,231)	0.0	(\$130,404)	\$0	(\$11,827)	\$0
FY13 Restricted Federal Funds	(\$114,276)	0.0	\$0	\$0	\$0	(\$114,276)
<b>FY 2012-13 Total Available Spending Authority</b>	\$176,796	0.0	\$35,204	\$37,916	\$41,382	\$62,294
FY13 Expenditures	\$97,155	0.0	\$33,470	\$35,588	\$28,097	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$79,641	0.0	\$1,734	\$2,328	\$13,285	\$62,294
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$632,557	0.0	\$241,762	\$55,351	\$77,678	\$257,766
<b>Final FY 2013-14 Appropriation</b>	\$632,557	0.0	\$241,762	\$55,351	\$77,678	\$257,766
FY14 Transfers to CSDB and CSI	(\$207,023)	0.0	(\$188,776)	\$0	(\$18,247)	\$0
FY14 Restricted Federal Funds	(\$257,766)	0.0	\$0	\$0	\$0	(\$257,766)
FY14 Adjustments due to 'Continuous Appropriation'	\$5,097	0.0	\$0	\$5,097	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$172,865	0.0	\$52,986	\$60,448	\$59,431	\$0
FY14 Expenditures	\$166,097	0.0	\$52,986	\$60,446	\$52,665	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$6,768	0.0	\$0	\$2	\$6,766	\$0

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**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services for 4,900 hours</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
<b>Final FY 2012-13 Appropriation</b>	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$378,525	0.0	\$214,910	\$148,165	\$15,450	\$0
FY13 Expenditures	\$222,428	0.0	\$133,151	\$78,606	\$10,671	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$156,097	0.0	\$81,759	\$69,559	\$4,779	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$446,292	0.0	\$253,385	\$174,691	\$18,216	\$0
<b>Final FY 2013-14 Appropriation</b>	\$446,292	0.0	\$253,385	\$174,691	\$18,216	\$0
FY14 Adjustments due to 'Continuous Appropriation'	\$19,180	0.0	\$0	\$19,180	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$465,472	0.0	\$253,385	\$193,871	\$18,216	\$0
FY14 Expenditures	\$398,293	0.0	\$187,967	\$193,871	\$16,455	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$67,179	0.0	\$65,418	\$0	\$1,761	\$0
<b>Administrative Law Judge Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
<b>Final FY 2012-13 Appropriation</b>	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
FY13 Expenditures	\$65,353	0.0	\$0	\$54,073	\$11,280	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$78,573	0.0	\$0	\$65,011	\$13,562	\$0
<b>Final FY 2013-14 Appropriation</b>	\$78,573	0.0	\$0	\$65,011	\$13,562	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$78,573	0.0	\$0	\$65,011	\$13,562	\$0
FY14 Expenditures	\$78,573	0.0	\$0	\$65,011	\$13,562	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$78,918	0.0	\$78,918	\$0	\$0	\$0
Supplemental Appropriation, FY 13 (S.B. 13-087)	\$4,265	0.0	\$4,265	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$83,183</b>	<b>0.0</b>	<b>\$83,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$83,183</b>	<b>0.0</b>	<b>\$83,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$83,183	0.0	\$83,183	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$92,314	0.0	\$92,314	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$92,314</b>	<b>0.0</b>	<b>\$92,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Available Spending Authority</b>	<b>\$92,314</b>	<b>0.0</b>	<b>\$92,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$92,314	0.0	\$92,314	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$556,399	0.0	\$80,400	\$130,363	\$87,633	\$258,003
<b>Final FY 2012-13 Appropriation</b>	<b>\$556,399</b>	<b>0.0</b>	<b>\$80,400</b>	<b>\$130,363</b>	<b>\$87,633</b>	<b>\$258,003</b>
FY13 Restricted Federal Funds	(\$258,003)	0.0	\$0	\$0	\$0	(\$258,003)
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$298,396</b>	<b>0.0</b>	<b>\$80,400</b>	<b>\$130,363</b>	<b>\$87,633</b>	<b>\$0</b>
FY13 Expenditures	\$278,068	0.0	\$80,400	\$110,601	\$87,067	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$20,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,762</b>	<b>\$566</b>	<b>\$0</b>

**DEPARTMENT OF EDUCATION**

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**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$677,530	0.0	\$93,431	\$152,444	\$117,890	\$313,765
Supplemental Appropriation, FY 14 (H.B. 14-1234)	\$0	0.0	\$23,736	(\$78,242)	(\$4,253)	\$58,759
<b>Final FY 2013-14 Appropriation</b>	\$677,530	0.0	\$117,167	\$74,202	\$113,637	\$372,524
FY14 Restricted Federal Funds	(\$372,524)	0.0	\$0	\$0	\$0	(\$372,524)
<b>FY 2013-14 Total Available Spending Authority</b>	\$305,006	0.0	\$117,167	\$74,202	\$113,637	\$0
FY14 Expenditures	\$300,589	0.0	\$117,167	\$69,937	\$113,485	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$4,417	0.0	\$0	\$4,265	\$152	\$0
<b>Reprinting and Distributing Laws Concerning Education</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$35,480	0.0	\$0	\$35,480	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY13 Expenditures	\$29,009	0.0	\$0	\$29,009	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$6,471	0.0	\$0	\$6,471	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$35,480	0.0	\$0	\$35,480	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY14 Expenditures	\$32,520	0.0	\$0	\$32,520	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,960	0.0	\$0	\$2,960	\$0	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Information Technology</b>						
<b>Information Technology Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY13 Allocated POTS	\$225,098	0.0	\$225,098	\$0	\$0	\$0
FY13 Restricted Federal Funds	(\$524,754)	(6.9)	\$0	\$0	(\$524,754)	\$0
FY13 Department Restriction	(\$12,687)	0.0	\$0	\$0	(\$12,687)	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$2,411,370	16.1	\$2,324,057	\$0	\$87,313	\$0
FY13 Expenditures	\$2,411,370	16.7	\$2,324,057	\$0	\$87,313	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	(0.6)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,723,713	23.0	\$2,098,959	\$0	\$624,754	\$0
FY14 Allocated POTS	\$416,504	0.0	\$416,504	\$0	\$0	\$0
FY14 Restricted Federal Funds	(\$524,754)	(6.9)	\$0	\$0	(\$524,754)	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$2,615,463	16.1	\$2,515,463	\$0	\$100,000	\$0
FY14 Expenditures	\$2,591,574	17.9	\$2,492,009	\$0	\$99,565	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$23,889	(1.8)	\$23,454	\$0	\$435	\$0
<b>Purchase of Services from Computer Center</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$189,795	0.0	\$189,795	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$189,795	0.0	\$189,795	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$189,795	0.0	\$189,795	\$0	\$0	\$0
FY13 Expenditures	\$189,795	0.0	\$189,795	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION**

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$225,252	0.0	\$225,252	\$0	\$0	\$0
Supplemental Appropriation, FY 14 (H.B. 14-1234)	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$175,252	0.0	\$175,252	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$175,252	0.0	\$175,252	\$0	\$0	\$0
FY14 Expenditures	\$175,252	0.0	\$175,252	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Colorado State Network</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$103,502	0.0	\$103,502	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$103,502	0.0	\$103,502	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$103,502	0.0	\$103,502	\$0	\$0	\$0
FY13 Expenditures	\$103,502	0.0	\$103,502	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$266,324	0.0	\$266,324	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$266,324	0.0	\$266,324	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$266,324	0.0	\$266,324	\$0	\$0	\$0
FY14 Expenditures	\$266,324	0.0	\$266,324	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Payments to OIT</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>COFRS Modernization</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
<b>Final FY 2012-13 Appropriation</b>	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY13 Expenditures	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
<b>Final FY 2013-14 Appropriation</b>	\$197,914	0.0	\$61,100	\$89,496	\$47,318	\$0
FY14 Transfers to Cash Funds	(\$85,988)	0.0	\$0	(\$85,988)	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$111,926	0.0	\$61,100	\$3,508	\$47,318	\$0
FY14 Expenditures	\$111,926	0.0	\$61,100	\$3,508	\$47,318	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Information Technology Security</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,658	0.0	\$4,658	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$4,658	0.0	\$4,658	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$4,658	0.0	\$4,658	\$0	\$0	\$0
FY14 Expenditures	\$4,658	0.0	\$4,658	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Information Technology Asset Maintenance</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$303,830	0.0	\$303,830	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$303,830	0.0	\$303,830	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY13 Expenditures	\$298,564	0.0	\$298,564	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$5,266	0.0	\$5,266	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$303,830	0.0	\$303,830	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$303,830	0.0	\$303,830	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$303,830	0.0	\$303,830	\$0	\$0	\$0
FY14 Expenditures	\$303,439	0.0	\$303,439	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$391	0.0	\$391	\$0	\$0	\$0
<b>Disaster Recovery</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$19,722	0.0	\$19,722	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY13 Expenditures	\$17,758	0.0	\$17,758	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,964	0.0	\$1,964	\$0	\$0	\$0

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$19,722	0.0	\$19,722	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY14 Expenditures	\$15,498	0.0	\$15,498	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$4,224	0.0	\$4,224	\$0	\$0	\$0
<b>(C) Assessments and Data Analyses</b>						
<b>Colorado Student Assessment Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
<b>Final FY 2012-13 Appropriation</b>	\$28,093,332	11.8	\$0	\$22,243,106	\$0	\$5,850,226
FY13 Allocated POTS	\$105,917	0.0	\$0	\$105,917	\$0	\$0
FY13 Revised Federal Grant Awards	\$8,461,554	0.0	\$0	\$0	\$0	\$8,461,554
<b>FY 2012-13 Total Available Spending Authority</b>	\$36,660,803	11.8	\$0	\$22,349,023	\$0	\$14,311,780
FY13 Expenditures	\$26,693,911	16.5	\$0	\$22,349,023	\$0	\$4,344,888
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,966,892	(4.7)	\$0	\$0	\$0	\$9,966,892
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$34,044,390	11.8	\$0	\$26,448,378	\$0	\$7,596,012
Supplemental Appropriation, FY 14 (H.B. 14-1234)	(\$1,476,374)	0.0	\$0	(\$1,476,374)	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$32,568,016	11.8	\$0	\$24,972,004	\$0	\$7,596,012
FY14 Allocated POTS	\$152,393	0.0	\$0	\$152,393	\$0	\$0
FY14 Revised Federal Grant Awards	\$8,668,063	0.0	\$0	\$0	\$0	\$8,668,063
<b>FY 2013-14 Total Available Spending Authority</b>	\$41,388,472	11.8	\$0	\$25,124,397	\$0	\$16,264,075
FY14 Expenditures	\$29,102,537	17.1	\$0	\$23,499,396	\$0	\$5,603,141
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$12,285,935	(5.3)	\$0	\$1,625,001	\$0	\$10,660,934

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**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Grant for State Assessments and Related Activities</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
<b>Final FY 2012-13 Appropriation</b>	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY13 Restricted Federal Funds	(\$2,247,224)	(5.7)	\$0	\$0	\$0	(\$2,247,224)
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
<b>Final FY 2013-14 Appropriation</b>	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY14 Restricted Federal Funds	(\$2,247,224)	(5.7)	\$0	\$0	\$0	(\$2,247,224)
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Longitudinal Analyses of Student Assessment Results</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
<b>Final FY 2012-13 Appropriation</b>	\$8,044,511	3.0	\$286,311	\$0	\$0	\$7,758,200
FY13 Restricted Federal Funds	(\$7,758,200)	0.0	\$0	\$0	\$0	(\$7,758,200)
<b>FY 2012-13 Total Available Spending Authority</b>	\$286,311	3.0	\$286,311	\$0	\$0	\$0
FY13 Expenditures	\$259,884	2.3	\$259,884	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$26,427	0.7	\$26,427	\$0	\$0	\$0

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,186,311	3.0	\$286,311	\$0	\$0	\$4,900,000
<b>Final FY 2013-14 Appropriation</b>	\$5,186,311	3.0	\$286,311	\$0	\$0	\$4,900,000
<b>FY 2013-14 Total Available Spending Authority</b>	\$5,186,311	3.0	\$286,311	\$0	\$0	\$4,900,000
FY14 Expenditures	\$4,003,875	4.3	\$261,657	\$0	\$0	\$3,742,218
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,182,436	(1.3)	\$24,654	\$0	\$0	\$1,157,782
<b>Basic Skills Placement or Assessment Tests</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1345 Special Bill - Financing of Public Schools, FY13	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY13 Expenditures	\$35,943	0.0	\$0	\$35,943	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$964,057	0.0	\$0	\$964,057	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$320,917	0.0	\$0	\$320,917	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$320,917	0.0	\$0	\$320,917	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY14 Expenditures	\$17,461	0.0	\$0	\$17,461	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$303,456	0.0	\$0	\$303,456	\$0	\$0

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Preschool to Postsecondary Education Alignment</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$567,685	3.5	\$0	\$567,685	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY13 Allocated POTS	\$38,500	0.0	\$0	\$38,500	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$606,185	3.5	\$0	\$606,185	\$0	\$0
FY13 Expenditures	\$549,255	3.6	\$0	\$549,255	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$56,930	(0.1)	\$0	\$56,930	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$567,685	3.5	\$0	\$567,685	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$567,685	3.5	\$0	\$567,685	\$0	\$0
FY14 Allocated POTS	\$70,000	0.0	\$0	\$70,000	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$637,685	3.5	\$0	\$637,685	\$0	\$0
FY14 Expenditures	\$574,591	3.8	\$0	\$574,591	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$63,094	(0.3)	\$0	\$63,094	\$0	\$0
<b>Educator Effectiveness Unit Administration</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$424,390	3.0	\$424,390	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$424,390	3.0	\$424,390	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$424,390	3.0	\$424,390	\$0	\$0	\$0
FY13 Expenditures	\$424,390	2.9	\$424,390	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.1	\$0	\$0	\$0	\$0

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**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$424,390	3.0	\$424,390	\$0	\$0	\$0
H.B. 13-1257, Local Educator Evaluation	\$120,093	1.0	\$0	\$120,093	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$544,483	4.0	\$424,390	\$120,093	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$544,483	4.0	\$424,390	\$120,093	\$0	\$0
FY14 Expenditures	\$455,600	3.7	\$376,072	\$79,528	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$88,883	0.3	\$48,318	\$40,565	\$0	\$0
<b>Educator Effectiveness Implementation</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
<b>Final FY 2012-13 Appropriation</b>	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
<b>FY 2012-13 Total Available Spending Authority</b>	\$8,258,981	17.5	\$0	\$6,426,830	\$0	\$1,832,151
FY13 Expenditures	\$1,636,898	15.6	\$0	\$680,002	\$0	\$956,896
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$6,622,083	1.9	\$0	\$5,746,828	\$0	\$875,255
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,705,312	14.5	\$0	\$0	\$0	\$1,705,312
S.B. 13-260, School Finance Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,905,312	14.5	\$0	\$200,000	\$0	\$1,705,312
FY14 Revised Federal Grant Awards	\$5,588,349	0.0	\$0	\$0	\$0	\$5,588,349
<b>FY 2013-14 Total Available Spending Authority</b>	\$7,493,661	14.5	\$0	\$200,000	\$0	\$7,293,661
FY14 Expenditures	\$7,493,661	12.1	\$0	\$200,000	\$0	\$7,293,661
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	2.4	\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Accountability and Improvement Planning</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,117,060	10.0	\$566,728	\$0	\$0	\$550,332
S.B. 13-193, Parent Engagement	\$150,093	1.0	\$150,093	\$0	\$0	\$0
S.B. 13-217, Alternative Education Campus	\$17,580	0.2	\$17,580	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,284,733	11.2	\$734,401	\$0	\$0	\$550,332
FY14 Restricted Federal Funds	(\$550,332)	(6.8)	\$0	\$0	\$0	(\$550,332)
<b>FY 2013-14 Total Available Spending Authority</b>	\$734,401	4.4	\$734,401	\$0	\$0	\$0
FY14 Expenditures	\$696,390	3.5	\$696,390	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$38,011	0.9	\$38,011	\$0	\$0	\$0
<b>(D) State Charter School Institute</b>						
<b>State Charter School Institute Administration, Oversight, and Management</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,831,657	10.7	\$0	\$0	\$1,831,657	\$0
FY13 Revised State Grant Awards for CSI	\$150,000	0.0	\$0	\$0	\$150,000	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$1,981,657	10.7	\$0	\$0	\$1,981,657	\$0
FY13 Expenditures	\$1,752,933	11.1	\$0	\$0	\$1,752,933	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$228,724	(0.4)	\$0	\$0	\$228,724	\$0



**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,466,743	10.7	\$0	\$0	\$2,466,743	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,466,743	10.7	\$0	\$0	\$2,466,743	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$2,466,743	10.7	\$0	\$0	\$2,466,743	\$0
FY14 Expenditures	\$2,431,866	9.6	\$0	\$0	\$2,431,866	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$34,877	1.1	\$0	\$0	\$34,877	\$0
<b>Institute Charter School Assistance Fund</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$460,000	0.0	\$0	\$460,000	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$460,000	0.0	\$0	\$460,000	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$460,000	0.0	\$0	\$460,000	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$460,000	0.0	\$0	\$460,000	\$0	\$0
<b>Other Transfers to Institute Charter Schools</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,013,615	0.0	\$0	\$0	\$2,013,615	\$0
FY13 Revised State Grant Awards for CSI	\$1,248,728	0.0	\$0	\$0	\$1,248,728	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$3,262,343	0.0	\$0	\$0	\$3,262,343	\$0
FY13 Expenditures	\$3,000,786	0.2	\$0	\$0	\$3,000,786	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$261,557	(0.2)	\$0	\$0	\$261,557	\$0

**DEPARTMENT OF EDUCATION**

**FY 2015-16**

**Schedule 3a**

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
<b>Final FY 2013-14 Appropriation</b>	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY14 Revised State Grant Awards for CSI	\$9,888	0.0	\$0	\$0	\$9,888	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY14 Expenditures	\$3,632,867	0.3	\$0	\$0	\$3,632,867	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$9,888)	(0.3)	\$0	\$0	(\$9,888)	\$0
<b>Transfer of Federal Moneys to Institute Charter Schools</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY13 Expenditures	\$5,597,366	3.0	\$0	\$0	\$5,597,366	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$132,634	1.5	\$0	\$0	\$132,634	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,730,000	4.5	\$0	\$0	\$5,730,000	\$0
FY14 Revised Federal Grant Awards	\$2,271,838	0.0	\$0	\$0	\$2,271,838	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$8,001,838	4.5	\$0	\$0	\$8,001,838	\$0
FY14 Expenditures	\$8,001,838	5.1	\$0	\$0	\$8,001,838	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	(0.6)	\$0	\$0	\$0	\$0
<b>Department Implementation of Section 22-30.5-501 et seq., C.R.S.</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$210,014	2.6	\$0	\$0	\$210,014	\$0
<b>Final FY 2012-13 Appropriation</b>	\$210,014	2.6	\$0	\$0	\$210,014	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY13 Expenditures	\$194,420	1.7	\$0	\$0	\$194,420	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$15,594	0.9	\$0	\$0	\$15,594	\$0

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$210,014	2.6	\$0	\$0	\$210,014	\$0
<b>Final FY 2013-14 Appropriation</b>	\$210,014	2.6	\$0	\$0	\$210,014	\$0
FY14 Allocated POTS	\$16,371	0.0	\$0	\$0	\$16,371	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$226,385	2.6	\$0	\$0	\$226,385	\$0
FY14 Expenditures	\$215,266	1.3	\$0	\$0	\$215,266	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$11,119	1.3	\$0	\$0	\$11,119	\$0
<b>State Charter School Institute Emergency Reserve</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$230,000	0.0	\$0	\$0	\$230,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$230,000	0.0	\$0	\$0	\$230,000	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$230,000	0.0	\$0	\$0	\$230,000	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$230,000	0.0	\$0	\$0	\$230,000	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$567,196	0.0	\$0	\$329,060	\$0	\$238,136
<b>Final FY 2013-14 Appropriation</b>	\$567,196	0.0	\$0	\$329,060	\$0	\$238,136
FY14 Restrict Indirect Cost Assessment	(\$567,196)	0.0	\$0	(\$329,060)	\$0	(\$238,136)
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

## DEPARTMENT OF EDUCATION

FY 2015-16

Schedule 3a

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$76,094,372	150.2	\$8,067,942	\$34,249,668	\$13,449,947	\$20,326,815
HB 12-1345 Special Bill - Financing of Public Schools, FY13	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Supplemental Appropriation, FY 13 (S.B. 13-087)	\$4,265	0.0	\$4,265	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$77,098,637	150.2	\$8,072,207	\$35,249,668	\$13,449,947	\$20,326,815
FY13 Allocated POTS	(\$1,855,515)	0.0	(\$1,648,403)	(\$108,754)	(\$98,358)	\$0
FY13 Revised Federal Grant Awards	\$8,461,554	0.0	\$0	\$0	\$0	\$8,461,554
FY13 Revised State Grant Awards for CSI	\$1,398,728	0.0	\$0	\$0	\$1,398,728	\$0
FY13 Transfers to CSDB and CSI	(\$142,231)	0.0	(\$130,404)	\$0	(\$11,827)	\$0
FY13 Restricted Federal Funds	(\$13,173,350)	(12.6)	\$0	\$0	(\$524,754)	(\$12,648,596)
FY13 Department Restriction	(\$12,687)	0.0	\$0	\$0	(\$12,687)	\$0
Restricted for Revenue Prediction	(\$27,570)	0.0	\$0	(\$27,570)	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$71,747,566	137.6	\$6,293,400	\$35,113,344	\$14,201,049	\$16,139,773
FY13 Expenditures	\$50,989,387	135.0	\$6,008,280	\$26,738,916	\$12,940,407	\$5,301,784
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$20,758,179	2.6	\$285,120	\$8,374,428	\$1,260,642	\$10,837,989

## DEPARTMENT OF EDUCATION

FY 2015-16

Schedule 3a

**(1) Management and Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$79,947,522	157.2	\$9,862,875	\$32,818,415	\$15,913,467	\$21,352,765
S.B. 13-193, Parent Engagement	\$150,093	1.0	\$150,093	\$0	\$0	\$0
S.B. 13-217, Alternative Education Campus	\$17,580	0.2	\$17,580	\$0	\$0	\$0
S.B. 13-260, School Finance Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
H.B. 13-1257, Local Educator Evaluation	\$120,093	1.0	\$0	\$120,093	\$0	\$0
Supplemental Appropriation, FY 14 (H.B. 14-1234)	(\$1,645,633)	0.0	(\$145,523)	(\$1,554,616)	(\$4,253)	\$58,759
Continuous Appropriation Designation - FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$78,789,655	159.4	\$9,885,025	\$31,583,892	\$15,909,214	\$21,411,524
FY14 Allocated POTS	(\$2,740,341)	0.0	(\$2,184,235)	(\$241,840)	(\$314,266)	\$0
FY14 Revised Federal Grant Awards	\$16,528,250	0.0	\$0	\$0	\$2,271,838	\$14,256,412
FY14 Revised State Grant Awards for CSI	\$9,888	0.0	\$0	\$0	\$9,888	\$0
FY14 Transfers to CSDB and CSI	(\$207,023)	0.0	(\$188,776)	\$0	(\$18,247)	\$0
FY14 Restricted Federal Funds	(\$7,496,818)	(19.4)	\$0	\$0	(\$524,754)	(\$6,972,064)
FY14 Adjustments due to 'Continuous Appropriation'	\$24,277	0.0	\$0	\$24,277	\$0	\$0
FY14 Transfers to Cash Funds	(\$85,988)	0.0	\$0	(\$85,988)	\$0	\$0
FY14 Restrict Indirect Cost Assessment	(\$567,196)	0.0	\$0	(\$329,060)	\$0	(\$238,136)
<b>FY 2013-14 Total Available Spending Authority</b>	\$84,254,704	140.0	\$7,512,014	\$30,951,281	\$17,333,673	\$28,457,736
FY14 Expenditures	\$68,460,485	139.9	\$7,255,344	\$27,775,041	\$16,791,080	\$16,639,020
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$15,784,331	0.1	\$256,670	\$3,176,240	\$532,705	\$11,818,716

\* Total FTE shown are for Appropriated line items only and do not include non-appropriated FTE.

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Public School Finance</b>						
<b>Administration</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY13 Allocated POTS	\$102,358	0.0	\$0	\$4,000	\$98,358	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,603,623	17.2	\$0	\$24,418	\$1,579,205	\$0
FY13 Expenditures	\$1,603,615	15.7	\$0	\$24,411	\$1,579,204	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$8	1.5	\$0	\$7	\$1	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,501,265	17.2	\$0	\$20,418	\$1,480,847	\$0
FY14 Allocated POTS	\$314,266	0.0	\$0	\$0	\$314,266	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,815,531	17.2	\$0	\$20,418	\$1,795,113	\$0
FY14 Expenditures	\$1,759,722	15.9	\$0	\$20,369	\$1,739,353	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$55,809	1.3	\$0	\$49	\$55,760	\$0
<b>State Share of Districts' Total Program Funding</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,309,457,170	0.0	\$2,795,069,877	\$514,387,293	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$57,003,449	0.0	\$57,232,000	(\$228,551)	\$0	\$0
S.B. 13-108, Mid-year School Finance Adjustments, FY13	\$13,253,672	0.0	\$0	\$13,253,672	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,379,714,291	0.0	\$2,852,301,877	\$527,412,414	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,379,714,291	0.0	\$2,852,301,877	\$527,412,414	\$0	\$0
FY13 Expenditures	\$3,379,714,291	0.0	\$2,852,301,877	\$527,412,414	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,480,819,031	0.0	\$2,933,673,790	\$547,145,241	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$40,240,757	0.0	\$0	\$40,240,757	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14 (Preschool)	\$11,602,977	0.0	\$0	\$11,602,977	\$0	\$0
H.B. 14-1251, Adjustments to Total Program Funding for Public Schools, FY14	\$55,437,495	0.0	\$51,637,093	\$3,800,402	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$3,588,100,260	0.0	\$2,985,310,883	\$602,789,377	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$3,588,100,260	0.0	\$2,985,310,883	\$602,789,377	\$0	\$0
FY14 Expenditures	\$3,587,877,316	0.0	\$2,985,087,939	\$602,789,377	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$222,944	0.0	\$222,944	\$0	\$0	\$0
<b>Education Jobs Fund Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$1,113,950	0.8	\$0	\$0	\$0	\$1,113,950
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$1,113,950)	(0.8)	\$0	\$0	\$0	(\$1,113,950)
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Hold-harmless Full-day Kindergarten Funding</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,844,486	0.0	\$0	\$6,844,486	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$74,671	0.0	\$0	\$74,671	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$6,919,157	0.0	\$0	\$6,919,157	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,919,157	0.0	\$0	\$6,919,157	\$0	\$0
FY13 Expenditures	\$6,899,114	0.0	\$0	\$6,899,114	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$20,043	0.0	\$0	\$20,043	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,057,924	0.0	\$0	\$7,057,924	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$51,248	0.0	\$0	\$51,248	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$7,109,172	0.0	\$0	\$7,109,172	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$7,109,172	0.0	\$0	\$7,109,172	\$0	\$0
FY14 Expenditures	\$7,075,686	0.0	\$0	\$7,075,686	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$33,486	0.0	\$0	\$33,486	\$0	\$0
<b>District Per Pupil Reimbursement for Juveniles Held in Jail</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>At-risk Supplemental Aid</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,839,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,839,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$3,839,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,839,627</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$3,839,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,839,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$3,839,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,839,627</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$3,839,627	0.0	\$0	\$3,839,627	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Categorical Programs</b>						
<b>(1) District Programs Required by Statute</b>						
<b>Special Education Programs for Children with Disabilities</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$293,472,248	64.5	\$71,572,347	\$63,069,594	\$101,812	\$158,728,495
<b>Final FY 2012-13 Appropriation</b>	<b>\$293,472,248</b>	<b>64.5</b>	<b>\$71,572,347</b>	<b>\$63,069,594</b>	<b>\$101,812</b>	<b>\$158,728,495</b>
FY13 Revised Federal Grant Awards	\$92,412,184	0.0	\$0	\$0	\$0	\$92,412,184
FY13 Restricted Federal Funds	(\$101,812)	(1.0)	\$0	\$0	(\$101,812)	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$385,782,620</b>	<b>63.5</b>	<b>\$71,572,347</b>	<b>\$63,069,594</b>	<b>\$0</b>	<b>\$251,140,679</b>
FY13 Expenditures	\$300,493,245	86.0	\$71,572,347	\$63,069,594	\$0	\$165,851,304
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$85,289,375</b>	<b>(22.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,289,375</b>

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$292,419,984	63.0	\$71,572,347	\$65,649,061	\$101,812	\$155,096,764
S.B. 13-260, Financing of Public Schools, FY14	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$312,419,984	63.0	\$71,572,347	\$85,649,061	\$101,812	\$155,096,764
FY14 Revised Federal Grant Awards	\$82,029,353	0.0	\$0	\$0	\$0	\$82,029,353
FY14 Restricted Federal Funds	(\$107,821)	(1.0)	\$0	\$0	(\$101,812)	(\$6,009)
<b>FY14 Total Available Spending Authority</b>	\$394,341,516	62.0	\$71,572,347	\$85,649,061	\$0	\$237,120,108
FY14 Expenditures	\$322,891,442	87.1	\$71,572,346	\$85,649,061	\$0	\$165,670,035
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$71,450,074	(25.1)	\$1	\$0	\$0	\$71,450,073
<b>English Language Proficiency Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,751,974	4.6	\$3,101,598	\$11,358,657	\$0	\$11,291,719
<b>Final FY 2012-13 Appropriation</b>	\$25,751,974	4.6	\$3,101,598	\$11,358,657	\$0	\$11,291,719
FY13 Revised Federal Grant Awards	\$6,403,559	0.0	\$0	\$0	\$0	\$6,403,559
<b>FY13 Total Available Spending Authority</b>	\$32,155,533	4.6	\$3,101,598	\$11,358,657	\$0	\$17,695,278
FY13 Expenditures	\$26,109,635	4.1	\$3,101,598	\$11,358,657	\$0	\$11,649,380
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$6,045,898	0.5	\$0	\$0	\$0	\$6,045,898
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$26,476,847	4.6	\$3,101,598	\$12,138,442	\$0	\$11,236,807
<b>Final FY 2013-14 Appropriation</b>	\$26,476,847	4.6	\$3,101,598	\$12,138,442	\$0	\$11,236,807
FY14 Revised Federal Grant Awards	\$3,471,543	0.0	\$0	\$0	\$0	\$3,471,543
<b>FY14 Total Available Spending Authority</b>	\$29,948,390	4.6	\$3,101,598	\$12,138,442	\$0	\$14,708,350
FY14 Expenditures	\$24,030,894	3.5	\$3,101,598	\$12,138,442	\$0	\$8,790,854
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$5,917,496	1.1	\$0	\$0	\$0	\$5,917,496

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Other Categorical Programs</b>						
<b>Public School Transportation</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$52,417,107	2.0	\$36,922,227	\$15,494,880	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$52,417,107	2.0	\$36,922,227	\$15,494,880	\$0	\$0
FY13 Categorical Buy Out	\$1,623,129	0.0	\$0	\$1,623,129	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$54,040,236	2.0	\$36,922,227	\$17,118,009	\$0	\$0
FY13 Expenditures	\$54,028,635	2.0	\$36,922,227	\$17,106,408	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$11,601	0.0	\$0	\$11,601	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$53,261,338	2.0	\$36,922,227	\$16,339,111	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$53,261,338	2.0	\$36,922,227	\$16,339,111	\$0	\$0
FY14 Categorical Buy Out	\$1,219,212	0.0	\$0	\$1,219,212	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$54,480,550	2.0	\$36,922,227	\$17,558,323	\$0	\$0
FY14 Expenditures	\$54,472,193	1.8	\$36,922,227	\$17,549,966	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$8,357	0.2	\$0	\$8,357	\$0	\$0
<b>Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
FY13 Expenditures	\$24,218,018	0.0	\$17,792,850	\$6,425,168	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$24,528,307	0.0	\$17,792,850	\$6,735,457	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$24,528,307	0.0	\$17,792,850	\$6,735,457	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$24,528,307	0.0	\$17,792,850	\$6,735,457	\$0	\$0
FY14 Expenditures	\$24,528,307	0.0	\$17,792,850	\$6,735,457	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Education Programs for Gifted and Talented Children</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$9,473,606	0.5	\$5,500,000	\$3,973,606	\$0	\$0
FY13 Expenditures	\$9,453,560	0.7	\$5,486,894	\$3,966,666	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$20,046	(0.2)	\$13,106	\$6,940	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,600,000	0.5	\$5,500,000	\$4,100,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$9,600,000	0.5	\$5,500,000	\$4,100,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$9,600,000	0.5	\$5,500,000	\$4,100,000	\$0	\$0
FY14 Expenditures	\$9,559,025	0.8	\$5,500,000	\$4,059,025	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$40,975	(0.3)	\$0	\$40,975	\$0	\$0
<b>Expelled and At-risk Student Services Grant Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY13 Expenditures	\$7,480,341	0.9	\$5,787,955	\$1,692,386	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$13,219	0.1	\$852	\$12,367	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY14 Expenditures	\$7,468,360	1.0	\$5,788,728	\$1,679,632	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$25,200	0.0	\$79	\$25,121	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Small Attendance Center Aid</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY13 Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY14 Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Comprehensive Health Education</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY13 Expenditures	\$913,569	0.8	\$299,953	\$613,616	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$91,827	0.2	\$47	\$91,780	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY14 Expenditures	\$931,363	1.0	\$300,000	\$631,363	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$74,033	0.0	\$0	\$74,033	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Grant Programs, Distributions, and Other Assistance</b>						
<b>(1) Health and Nutrition</b>						
<b>Federal Nutrition Programs</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$156,631,328	9.0	\$82,327	\$0	\$0	\$156,549,001
SB 12-068, No Trans Fats in Public School Foods, FY13	\$6,800	0.0	\$6,800	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$156,638,128	9.0	\$89,127	\$0	\$0	\$156,549,001
FY13 Allocated POTS	\$4,000	0.0	\$4,000	\$0	\$0	\$0
FY13 Revised Federal Grant Awards	\$18,995,519	0.0	\$0	\$0	\$0	\$18,995,519
<b>FY13 Total Available Spending Authority</b>	\$175,637,647	9.0	\$93,127	\$0	\$0	\$175,544,520
FY13 Expenditures	\$170,963,303	11.4	\$92,617	\$0	\$0	\$170,870,686
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$4,674,344	(2.4)	\$510	\$0	\$0	\$4,673,834
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$156,531,965	9.0	\$82,327	\$0	\$0	\$156,449,638
<b>Final FY 2013-14 Appropriation</b>	\$156,531,965	9.0	\$82,327	\$0	\$0	\$156,449,638
FY14 Allocated POTS	\$1,362	0.0	\$1,362	\$0	\$0	\$0
FY14 Revised Federal Grant Awards	\$45,120,932	0.0	\$0	\$0	\$0	\$45,120,932
<b>FY14 Total Available Spending Authority</b>	\$201,654,259	9.0	\$83,689	\$0	\$0	\$201,570,570
FY14 Expenditures	\$177,386,337	12.8	\$82,973	\$0	\$0	\$177,303,364
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$24,267,922	(3.8)	\$716	\$0	\$0	\$24,267,206
<b>State Match for School Lunch Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY13 Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY14 Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Child Nutrition School Lunch Protection Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$850,000	0.0	\$0	\$850,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$850,000	0.0	\$0	\$850,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY13 Expenditures	\$710,020	0.0	\$0	\$710,020	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$139,980	0.0	\$0	\$139,980	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$850,000	0.0	\$0	\$850,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$850,000	0.0	\$0	\$850,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY14 Expenditures	\$730,321	0.0	\$0	\$730,321	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$119,679	0.0	\$0	\$119,679	\$0	\$0
<b>Start Smart Nutrition Program Fund</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$700,000	0.0	\$700,000	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$700,000	0.0	\$700,000	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY13 Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1234	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$800,000	0.0	\$800,000	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY14 Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Start Smart Nutrition Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
<b>FY13 Total Available Spending Authority</b>	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
FY13 Expenditures	\$815,877	0.0	\$0	\$115,877	\$700,000	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$27,618	0.0	\$0	\$27,618	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$843,495	0.0	\$0	\$143,495	\$700,000	\$0
Supplemental Appropriation H.B. 14-1234	\$70,505	0.0	\$0	(\$29,495)	\$100,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$914,000	0.0	\$0	\$114,000	\$800,000	\$0
<b>FY14 Total Available Spending Authority</b>	\$914,000	0.0	\$0	\$114,000	\$800,000	\$0
FY14 Expenditures	\$852,045	0.0	\$0	\$81,667	\$770,378	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$61,955	0.0	\$0	\$32,333	\$29,622	\$0
<b>Breakfast After the Bell</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>S.B. 97-101 Public School Health Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$142,073	1.4	\$0	\$0	\$142,073	\$0
<b>Final FY 2012-13 Appropriation</b>	\$142,073	1.4	\$0	\$0	\$142,073	\$0
FY13 Revised Grant Awards	\$7,926	0.0	\$0	\$0	\$7,926	
<b>FY13 Total Available Spending Authority</b>	\$149,999	1.4	\$0	\$0	\$149,999	\$0
FY13 Expenditures	\$145,640	1.4	\$0	\$0	\$145,640	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$4,359	0.0	\$0	\$0	\$4,359	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$134,593	1.4	\$0	\$0	\$134,593	\$0
<b>Final FY 2013-14 Appropriation</b>	\$134,593	1.4	\$0	\$0	\$134,593	\$0
FY14 Revised Grant Awards	\$15,406	0.0	\$0	\$0	\$15,406	
<b>FY14 Total Available Spending Authority</b>	\$149,999	1.4	\$0	\$0	\$149,999	\$0
FY14 Expenditures	\$143,721	1.4	\$0	\$0	\$143,721	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$6,278	0.0	\$0	\$0	\$6,278	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>School Health Professionals Grant Program (Marijuana) - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Revised Grant Awards	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Revised Grant Awards	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>CPR Training Grant Program (Cardiopulm) - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Revised Grant Awards	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Revised Grant Awards	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>(2) Capital Construction</b>						
<b>Division of Public School Capital Construction Assistance</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$874,831	9.0	\$0	\$874,831	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY13 Allocated POTS	\$82,719	0.0	\$0	\$82,719	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$957,550	9.0	\$0	\$957,550	\$0	\$0
FY13 Expenditures	\$814,768	7.1	\$0	\$814,768	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$142,782	1.9	\$0	\$142,782	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$874,831	9.0	\$0	\$874,831	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$874,831	9.0	\$0	\$874,831	\$0	\$0
FY14 Allocated POTS	\$109,897	0.0	\$0	\$109,897	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$984,728	9.0	\$0	\$984,728	\$0	\$0
FY14 Expenditures	\$788,927	6.7	\$0	\$788,927	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$195,801	2.3	\$0	\$195,801	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Public School Capital Construction Assistance Board - Lease Payments</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$44,000,000	0.0	\$0	\$44,000,000	\$0	\$0
FY13 Expenditures	\$34,268,889	0.0	\$0	\$34,268,889	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,731,111	0.0	\$0	\$9,731,111	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$57,000,000	0.0	\$0	\$57,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$57,000,000	0.0	\$0	\$57,000,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$57,000,000	0.0	\$0	\$57,000,000	\$0	\$0
FY14 Expenditures	\$47,886,054	0.0	\$0	\$47,886,054	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$9,113,946	0.0	\$0	\$9,113,946	\$0	\$0
<b>Public School Capital Construction Assistance Board - Cash Grants - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

(2) Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Financial Assistance Priority Assessment</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Expenditures	\$31,500	0.0	\$0	\$31,500	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$18,500	0.0	\$0	\$18,500	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY14 Expenditures	\$27,000	0.0	\$0	\$27,000	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$23,000	0.0	\$0	\$23,000	\$0	\$0
<b>State Aid for Charter School Facilities</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY13 Expenditures	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
FY14 Expenditures	\$6,999,120	0.0	\$0	\$6,999,120	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$880	0.0	\$0	\$880	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(3) Reading and Literacy</b>						
<b>Read-to-Achieve Grant Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,242,516	1.0	\$0	\$5,242,516	\$0	\$0
H.B. 12-1238, Colorado Early Literacy Act, FY13	(\$5,242,516)	(1.0)	\$0	(\$5,242,516)	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Early Literacy Competitive Grant Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1238, Colorado Early Literacy Act, FY13	\$5,411,989	9.8	\$0	\$5,411,989	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$5,411,989	9.8	\$0	\$5,411,989	\$0	\$0
FY13 Restricted due to Department Requirements	(\$484,256)	0.0	\$0	(\$484,256)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$4,927,733	9.8	\$0	\$4,927,733	\$0	\$0
FY13 Expenditures	\$4,320,252	3.0	\$0	\$4,320,252	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$607,481	6.8	\$0	\$607,481	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,150,000	8.0	\$0	\$5,150,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,150,000	8.0	\$0	\$5,150,000	\$0	\$0
FY14 Allocated POTS	\$70,936	0.0	\$0	\$70,936	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$5,220,936	8.0	\$0	\$5,220,936	\$0	\$0
FY14 Expenditures	\$5,167,102	6.8	\$0	\$5,167,102	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$53,834	1.2	\$0	\$53,834	\$0	\$0
<b>Early Literacy Program Per Pupil Intervention Funding</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,850,000	1.0	\$0	\$9,850,000	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$5,583,938	0.0	\$0	\$5,583,938	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$15,433,938	1.0	\$0	\$15,433,938	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$15,433,938	1.0	\$0	\$15,433,938	\$0	\$0
FY14 Expenditures	\$15,433,938	0.0	\$0	\$15,433,938	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	1.0	\$0	\$0	\$0	\$0
<b>Early Literacy Assessment Tool Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0



**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Adult Education and Literacy Grant Fund - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Adult Education and Literacy Grant Program - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(4) Professional Development and Instructional Support**

<b>Content Specialists</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$441,808	5.0	\$0	\$441,808	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY13 Allocated POTS	\$22,035	0.0	\$0	\$22,035	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$463,843	5.0	\$0	\$463,843	\$0	\$0
FY13 Expenditures	\$454,185	4.0	\$0	\$454,185	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,658	1.0	\$0	\$9,658	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$441,808	5.0	\$0	\$441,808	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$441,808	5.0	\$0	\$441,808	\$0	\$0
FY14 Allocated POTS	\$51,007	0.0	\$0	\$51,007	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$492,815	5.0	\$0	\$492,815	\$0	\$0
FY14 Expenditures	\$484,731	4.0	\$0	\$484,731	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$8,084	1.0	\$0	\$8,084	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Office of Dropout Prevention and Student Re-engagement</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
<b>Final FY 2012-13 Appropriation</b>	\$3,000,000	2.3	\$0	\$0	\$0	\$3,000,000
FY13 Restricted Federal Funds	(\$3,000,000)	(2.3)	\$0	\$0	\$0	(\$3,000,000)
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,700,000	2.3	\$0	\$0	\$0	\$2,700,000
<b>Final FY 2013-14 Appropriation</b>	\$2,700,000	2.3	\$0	\$0	\$0	\$2,700,000
FY14 Restricted Federal Funds	(\$2,700,000)	(2.3)	\$0	\$0	\$0	(\$2,700,000)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Stipends for Nationally Board Certified Teachers</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1261, Effective Educators in Low-Performing, High Needs Schools, FY13	\$604,800	0.0	\$0	\$604,800	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$604,800	0.0	\$0	\$604,800	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$604,800	0.0	\$0	\$604,800	\$0	\$0
FY13 Expenditures	\$160,848	0.0	\$0	\$160,848	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$443,952	0.0	\$0	\$443,952	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$278,400	0.0	\$0	\$278,400	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$1,339,200	0.0	\$0	\$1,339,200	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,617,600	0.0	\$0	\$1,617,600	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,617,600	0.0	\$0	\$1,617,600	\$0	\$0
FY14 Expenditures	\$1,113,525	0.0	\$0	\$1,113,525	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$504,075	0.0	\$0	\$504,075	\$0	\$0
<b>Quality Teacher Recruitment Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY14 Expenditures	\$2,958,572	0.0	\$0	\$2,958,572	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$41,428	0.0	\$0	\$41,428	\$0	\$0
<b>Educator Perception</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>English Language Learners Technical Assistance</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>English Language Proficiency Act Excellence Awards Fund - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>English Language Proficiency Act Excellence Award Program - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>English Language Learners Professional Development and Student Support Fund - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority+C1468</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>English Language Learners Professional Development and Student Support Program - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Advanced Placement Incentives Pilot Program - Personal Services - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Advanced Placement Incentives Pilot Program - Operating - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Advanced Placement Incentives Pilot Program - Incentive Awards - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>School Turnaround Leaders Development Fund - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>School Turnaround Leaders Development Program - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>(5) Facility Schools</b>						
<b>Facility Schools Unit and Facility Schools Board</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$258,575	3.0	\$0	\$0	\$258,575	\$0
<b>Final FY 2012-13 Appropriation</b>	\$258,575	3.0	\$0	\$0	\$258,575	\$0
<b>FY13 Total Available Spending Authority</b>	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY13 Expenditures	\$201,033	2.0	\$0	\$0	\$201,033	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$57,542	1.0	\$0	\$0	\$57,542	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$258,575	3.0	\$0	\$0	\$258,575	\$0
<b>Final FY 2013-14 Appropriation</b>	\$258,575	3.0	\$0	\$0	\$258,575	\$0
<b>FY14 Total Available Spending Authority</b>	\$258,575	3.0	\$0	\$0	\$258,575	\$0
FY14 Expenditures	\$224,388	2.3	\$0	\$0	\$224,388	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$34,187	0.7	\$0	\$0	\$34,187	\$0
<b>Facility School Funding</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,355,000	0.0	\$0	\$14,355,000	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$153,000	0.0	\$0	\$153,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$14,508,000	0.0	\$0	\$14,508,000	\$0	\$0
FY13 Expenditures	\$12,706,044	0.0	\$0	\$12,706,044	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,801,956	0.0	\$0	\$1,801,956	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,483,764	0.0	\$0	\$14,483,764	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14	\$2,506,290	0.0	\$0	\$2,506,290	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$16,990,054	0.0	\$0	\$16,990,054	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$16,990,054	0.0	\$0	\$16,990,054	\$0	\$0
FY14 Expenditures	\$14,089,294	0.0	\$0	\$14,089,294	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,900,760	0.0	\$0	\$2,900,760	\$0	\$0
<b>(6) Other Assistance</b>						
<b>Appropriated Sponsored Programs</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$281,945,000	74.0	\$0	\$2,350,000	\$4,595,000	\$275,000,000
Supplemental Appropriation S.B. 13-087	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$282,390,000	74.0	\$0	\$2,795,000	\$4,595,000	\$275,000,000
FY13 Revised Grant Awards	\$71,929,165	0.0	\$0	(\$141,202)	(\$3,427,655)	\$75,498,022
<b>FY13 Total Available Spending Authority</b>	\$354,319,165	74.0	\$0	\$2,653,798	\$1,167,345	\$350,498,022
FY13 Expenditures	\$234,508,813	82.2	\$0	\$1,415,207	\$1,152,577	\$231,941,029
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$119,810,352	(8.2)	\$0	\$1,238,591	\$14,768	\$118,556,993
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$281,168,404	68.7	\$0	\$2,707,305	\$4,595,000	\$273,866,099
<b>Final FY 2013-14 Appropriation</b>	\$281,168,404	68.7	\$0	\$2,707,305	\$4,595,000	\$273,866,099
FY14 Revised Federal Grant Awards	\$71,994,392	0.0	\$0	\$0	\$0	\$71,994,392
<b>FY14 Total Available Spending Authority</b>	\$353,162,796	68.7	\$0	\$2,707,305	\$4,595,000	\$345,860,491
FY14 Expenditures	\$222,861,175	79.6	\$0	\$1,234,010	\$1,150,848	\$220,476,317
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$130,301,621	(10.9)	\$0	\$1,473,295	\$3,444,152	\$125,384,174

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>School Counselor Corps Grant Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,520,000	1.0	\$0	\$4,520,000	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY13 Expenditures	\$4,994,940	1.0	\$0	\$4,994,940	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$5,060	0.0	\$0	\$5,060	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
FY14 Allocated POTS	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$5,010,000	1.0	\$0	\$5,010,000	\$0	\$0
FY14 Expenditures	\$5,000,796	1.1	\$0	\$5,000,796	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$9,204	(0.1)	\$0	\$9,204	\$0	\$0
<b>BOCES Funding per Section 22-5-122, C.R.S.</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,300,000	1.0	\$0	\$1,300,000	\$0	\$0
FY13 Expenditures	\$1,258,806	0.7	\$0	\$1,258,806	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$41,194	0.3	\$0	\$41,194	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,300,000	1.0	\$0	\$1,300,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,300,000	1.0	\$0	\$1,300,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,300,000	1.0	\$0	\$1,300,000	\$0	\$0
FY14 Expenditures	\$1,272,259	0.7	\$0	\$1,272,259	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$27,741	0.3	\$0	\$27,741	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Contingency Reserve Fund</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
H.B. 14-1250, School District Flood Payments, FY14	\$3,467,768	0.0	\$1,733,884	\$0	\$1,733,884	\$0
<b>Final FY 2013-14 Appropriation</b>	\$4,467,768	0.0	\$1,733,884	\$1,000,000	\$1,733,884	\$0
Additional Spending Authority (CRS 22-54-117)	\$80,000	0.0	\$0	\$80,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$4,547,768	0.0	\$1,733,884	\$1,080,000	\$1,733,884	\$0
FY14 Expenditures	\$1,733,884	0.0	\$0	\$0	\$1,733,884	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,813,884	0.0	\$1,733,884	\$1,080,000	\$0	\$0
<b>Supplemental On-line Education Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY13 Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY14 Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Interstate Compact on Educational Opportunity for Military Children</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,061	0.0	\$0	\$24,061	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$24,061	0.0	\$0	\$24,061	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$24,061	0.0	\$0	\$24,061	\$0	\$0
FY13 Expenditures	\$24,061	0.0	\$0	\$24,061	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$23,015	0.0	\$0	\$23,015	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$23,015	0.0	\$0	\$23,015	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$23,015	0.0	\$0	\$23,015	\$0	\$0
FY14 Expenditures	\$23,015	0.0	\$0	\$23,015	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>College and Career Readiness</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Minority Teacher Study Strategy Report - New Line Item</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>(E) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,894,075	0.0	\$0	\$87,695	\$15,406	\$1,790,974
<b>Final FY 2013-14 Appropriation</b>	\$1,894,075	0.0	\$0	\$87,695	\$15,406	\$1,790,974
FY14 Restrict Indirect Cost Assessment	(\$1,894,075)	0.0	\$0	(\$87,695)	(\$15,406)	(\$1,790,974)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(2) Assistance to Public Schools**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,255,525,540	196.5	\$2,937,617,678	\$706,060,340	\$7,278,307	\$604,569,215
SB 12-068, No Trans Fats in Public School Foods, FY13	\$6,800	0.0	\$6,800	\$0	\$0	\$0
H.B. 12-1238, Colorado Early Literacy Act, FY13	\$169,473	8.8	\$0	\$169,473	\$0	\$0
H.B. 12-1261, Effective Educators in Low-Performing, High Needs Schools, FY13	\$604,800	0.0	\$0	\$604,800	\$0	\$0
H.B. 12-1345, Financing of Public Schools, FY13	\$66,850,747	0.0	\$57,232,000	\$9,618,747	\$0	\$0
Supplemental Appropriation S.B. 13-087	\$445,000	0.0	\$0	\$445,000	\$0	\$0
S.B. 13-108, Mid-year School Finance Adjustments, FY13	\$13,253,672	0.0	\$0	\$13,253,672	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,336,856,032</b>	<b>205.3</b>	<b>\$2,994,856,478</b>	<b>\$730,152,032</b>	<b>\$7,278,307</b>	<b>\$604,569,215</b>
FY13 Categorical Buy Out	\$1,623,129	0.0	\$0	\$1,623,129	\$0	\$0
FY13 Allocated POTS	\$211,112	0.0	\$4,000	\$108,754	\$98,358	\$0
FY13 Revised Grant Awards	\$71,937,091	0.0	\$0	(\$141,202)	(\$3,419,729)	\$75,498,022
FY13 Revised Federal Grant Awards	\$117,811,262	0.0	\$0	\$0	\$0	\$117,811,262
FY13 Restricted Federal Funds	(\$3,101,812)	(3.3)	\$0	\$0	(\$101,812)	(\$3,000,000)
FY13 Restricted due to Department Requirements	(\$484,256)	0.0	\$0	(\$484,256)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,524,852,558</b>	<b>202.0</b>	<b>\$2,994,860,478</b>	<b>\$731,258,457</b>	<b>\$3,855,124</b>	<b>\$794,878,499</b>
FY13 Expenditures	\$4,292,858,602	223.8	\$2,994,845,963	\$712,807,836	\$3,778,454	\$581,426,349
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$231,993,956</b>	<b>(21.8)</b>	<b>\$14,515</b>	<b>\$18,450,621</b>	<b>\$76,670</b>	<b>\$213,452,150</b>



**(2) Assistance to Public Schools**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,458,473,227	198.7	\$3,076,221,591	\$773,825,121	\$7,286,233	\$601,140,282
S.B. 13-260, Financing of Public Schools, FY14	\$73,721,433	0.0	\$0	\$73,721,433	\$0	\$0
S.B. 13-260, Financing of Public Schools, FY14 (Preschool)	\$11,602,977	0.0	\$0	\$11,602,977	\$0	\$0
Supplemental Appropriation H.B. 14-1234	\$170,505	0.0	\$100,000	(\$29,495)	\$100,000	\$0
H.B. 14-1250, School District Flood Payments, FY14	\$3,467,768	0.0	\$1,733,884	\$0	\$1,733,884	\$0
H.B. 14-1251, Adjustments to Total Program Funding for Public Schools, FY14	\$55,437,495	0.0	\$51,637,093	\$3,800,402	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$4,602,873,405</b>	<b>198.7</b>	<b>\$3,129,692,568</b>	<b>\$862,920,438</b>	<b>\$9,120,117</b>	<b>\$601,140,282</b>
FY14 Categorical Buy Out	\$1,219,212	0.0	\$0	\$1,219,212	\$0	\$0
FY14 Allocated POTS	\$557,468	0.0	\$1,362	\$241,840	\$314,266	\$0
FY14 Revised Grant Awards	\$15,406	0.0	\$0	\$0	\$15,406	\$0
FY14 Revised Federal Grant Awards	\$202,616,220	0.0	\$0	\$0	\$0	\$202,616,220
FY14 Restricted Federal Funds	(\$2,807,821)	(3.3)	\$0	\$0	(\$101,812)	(\$2,706,009)
FY14 Restrict Indirect Cost Assessment	(\$1,894,075)	0.0	\$0	(\$87,695)	(\$15,406)	(\$1,790,974)
FY14 Restricted due to Department Requirements	\$0	0.0	\$0	\$0	\$0	\$0
Additional Spending Authority (CRS 22-54-117)	\$80,000	0.0	\$0	\$80,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$4,802,659,815</b>	<b>195.4</b>	<b>\$3,129,693,930</b>	<b>\$864,373,795</b>	<b>\$9,332,571</b>	<b>\$799,259,519</b>
FY14 Expenditures	\$4,554,322,162	226.5	\$3,127,736,306	\$848,582,714	\$5,762,572	\$572,240,570
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$248,337,653</b>	<b>(31.1)</b>	<b>\$1,957,624</b>	<b>\$15,791,081</b>	<b>\$3,569,999</b>	<b>\$227,018,949</b>

\* Total FTE shown are for Appropriated line items only and do not include non-appropriated FTE.

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**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administration</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY13 Allocated POTS	\$97,120	0.0	\$97,120	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,096,718	14.3	\$846,718	\$250,000	\$0	\$0
FY13 Expenditures	\$944,842	10.8	\$842,198	\$102,644	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$151,876	3.5	\$4,520	\$147,356	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$999,598	14.3	\$749,598	\$250,000	\$0	\$0
FY14 Allocated POTS	\$121,540	0.0	\$121,540	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,121,138	14.3	\$871,138	\$250,000	\$0	\$0
FY14 Expenditures	\$975,779	12.9	\$868,552	\$107,227	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$145,359	1.4	\$2,586	\$142,773	\$0	\$0
<b>Federal Library Funding</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
<b>Final FY 2012-13 Appropriation</b>	\$3,031,787	23.8	\$0	\$0	\$0	\$3,031,787
FY13 Revised Federal Grant Awards	\$2,542,605	0.0	\$0	\$0	\$0	\$2,542,605
<b>FY13 Total Available Spending Authority</b>	\$5,574,392	23.8	\$0	\$0	\$0	\$5,574,392
FY13 Expenditures	\$2,386,045	20.3	\$0	\$0	\$0	\$2,386,045
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,188,347	3.5	\$0	\$0	\$0	\$3,188,347

**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,948,239	23.8	\$0	\$0	\$0	\$2,948,239
<b>Final FY 2013-14 Appropriation</b>	\$2,948,239	23.8	\$0	\$0	\$0	\$2,948,239
FY14 Revised Federal Grant Awards	\$199,202	0.0	\$0	\$0	\$0	\$199,202
<b>FY14 Total Available Spending Authority</b>	\$3,147,441	23.8	\$0	\$0	\$0	\$3,147,441
FY14 Expenditures	\$2,784,495	22.0	\$0	\$0	\$0	\$2,784,495
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$362,946	1.8	\$0	\$0	\$0	\$362,946
<b>Broadband Technology Opportunities Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
<b>Final FY 2012-13 Appropriation</b>	\$1,219,460	4.5	\$0	\$443,274	\$0	\$776,186
FY13 Department Restriction	(\$316,028)	0.0	\$0	(\$316,028)	\$0	\$0
FY13 Restricted Federal Funds	(\$776,186)	(4.5)	\$0	\$0	\$0	(\$776,186)
<b>FY13 Total Available Spending Authority</b>	\$127,246	0.0	\$0	\$127,246	\$0	\$0
FY13 Expenditures	\$86,914	0.0	\$0	\$86,914	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$40,332	0.0	\$0	\$40,332	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,000	0.0	\$0	\$67,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$67,000	0.0	\$0	\$67,000	\$0	\$0
FY14 Department Restriction	(\$22,818)	0.0	\$0	(\$22,818)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$44,182	0.0	\$0	\$44,182	\$0	\$0
FY14 Expenditures	\$44,182	0.1	\$0	\$44,182	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	(0.1)	\$0	\$0	\$0	\$0

**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado Library Consortium</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY13 Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY14 Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Colorado Virtual Library</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY13 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY13 Expenditures	\$359,796	0.0	\$359,796	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF EDUCATION**

**FY 2014-15**

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**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY14 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY14 Expenditures	\$359,796	0.0	\$359,796	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Colorado Talking Book Library, Building Maintenance</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$70,660	0.0	\$70,660	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY13 Expenditures	\$62,062	0.0	\$62,062	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$8,598	0.0	\$8,598	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$70,660	0.0	\$70,660	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY14 Expenditures	\$70,610	0.0	\$70,610	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$50	0.0	\$50	\$0	\$0	\$0
<b>Reading Services for the Blind</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$350,000	0.0	\$0	\$0	\$350,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$350,000	0.0	\$0	\$0	\$350,000	\$0
<b>FY13 Total Available Spending Authority</b>	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY13 Expenditures	\$350,000	0.0	\$0	\$0	\$350,000	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$350,000	0.0	\$0	\$0	\$350,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$350,000	0.0	\$0	\$0	\$350,000	\$0
<b>FY14 Total Available Spending Authority</b>	\$350,000	0.0	\$0	\$0	\$350,000	\$0
FY14 Expenditures	\$350,000	0.0	\$0	\$0	\$350,000	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>State Grants to Publicly-Supported Libraries Fund</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY14 Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>State Grants to Publicly-Supported Libraries Program</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
FY14 Expenditures	\$1,999,685	0.4	\$0	\$0	\$1,999,685	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$315	(0.4)	\$0	\$0	\$315	\$0
<b>Indirect Cost Assessments</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,548	0.0	\$0	\$0	\$0	\$83,548
<b>Final FY 2013-14 Appropriation</b>	\$83,548	0.0	\$0	\$0	\$0	\$83,548
FY14 Restrict Indirect Cost Assessment	(\$83,548)	0.0	\$0	\$0	\$0	(\$83,548)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



## DEPARTMENT OF EDUCATION

FY 2014-15

Schedule 3a

**(3) Library Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
<b>Final FY 2012-13 Appropriation</b>	\$7,051,301	42.6	\$2,180,054	\$713,274	\$350,000	\$3,807,973
FY13 Allocated POTS	\$97,120	0.0	\$97,120	\$0	\$0	\$0
FY13 Revised Federal Grant Awards	\$2,542,605	0.0	\$0	\$0	\$0	\$2,542,605
FY13 Restricted Federal Funds	(\$776,186)	(4.5)	\$0	\$0	\$0	(\$776,186)
FY13 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY13 Department Restriction	(\$316,028)	0.0	\$0	(\$316,028)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$8,578,812	38.1	\$2,277,174	\$377,246	\$350,000	\$5,574,392
FY13 Expenditures	\$5,189,659	31.1	\$2,264,056	\$189,558	\$350,000	\$2,386,045
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,389,153	7.0	\$13,118	\$187,688	\$0	\$3,188,347
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,898,841	38.1	\$4,180,054	\$337,000	\$2,350,000	\$3,031,787
<b>Final FY 2013-14 Appropriation</b>	\$9,898,841	38.1	\$4,180,054	\$337,000	\$2,350,000	\$3,031,787
FY14 Allocated POTS	\$121,540	0.0	\$121,540	\$0	\$0	\$0
FY14 Revised Federal Grant Awards	\$199,202	0.0	\$0	\$0	\$0	\$199,202
FY14 Restricted Federal Funds	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Restricted due to Cash Funds Available	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY14 Department Restriction	(\$22,818)	0.0	\$0	(\$22,818)	\$0	\$0
FY14 Restrict Indirect Cost Assessment	(\$83,548)	0.0	\$0	\$0	\$0	(\$83,548)
<b>FY14 Total Available Spending Authority</b>	\$10,093,217	38.1	\$4,301,594	\$294,182	\$2,350,000	\$3,147,441
FY14 Expenditures	\$9,584,547	35.4	\$4,298,958	\$151,409	\$2,349,685	\$2,784,495
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$508,670	2.7	\$2,636	\$142,773	\$315	\$362,946

\* Total FTE shown are for Appropriated line items only and do not include non-appropriated FTE.

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) School Operations</b>						
<b>Personal Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,121,285	141.3	\$7,910,969	\$0	\$1,210,316	\$0
H.B. 12-1246, Reverse Payday Shift (Biweekly Employees), FY13	\$173,373	0.0	\$173,373	\$0		\$0
<b>Final FY 2012-13 Appropriation</b>	\$9,294,658	141.3	\$8,084,342	\$0	\$1,210,316	\$0
FY13 Allocated Pots	\$1,460,421	0.0	\$1,460,421	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$10,755,079	141.3	\$9,544,763	\$0	\$1,210,316	\$0
FY13 Expenditures	\$10,556,544	128.0	\$9,359,756	\$0	\$1,196,788	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$198,535	13.3	\$185,007	\$0	\$13,528	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,121,285	141.3	\$7,831,409	\$0	\$1,289,876	\$0
S.B. 11-230, Financing of Public Schools, FY12	\$0	0.0	\$0	\$0		\$0
<b>Final FY 2013-14 Appropriation</b>	\$9,121,285	141.3	\$7,831,409	\$0	\$1,289,876	\$0
FY14 Allocated Pots	\$1,966,968	0.0	\$1,966,968	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$11,088,253	141.3	\$9,798,377	\$0	\$1,289,876	\$0
FY14 Expenditures	\$10,972,354	131.8	\$9,682,478	\$0	\$1,289,876	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$115,899	9.5	\$115,899	\$0	\$0	\$0
<b>Early Intervention Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY13 Allocated Pots	\$86,862	0.0	\$86,862	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,252,395	10.0	\$1,252,395	\$0	\$0	\$0
FY13 Expenditures	\$1,095,347	8.6	\$1,095,347	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$157,048	1.4	\$157,048	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,165,533	10.0	\$1,165,533	\$0	\$0	\$0
FY14 Allocated Pots	\$94,365	0.0	\$94,365	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,259,898	10.0	\$1,259,898	\$0	\$0	\$0
FY14 Expenditures	\$1,195,467	9.2	\$1,195,467	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$64,431	0.8	\$64,431	\$0	\$0	\$0
<b>Shift Differential</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,985	0.0	\$83,985	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$83,985	0.0	\$83,985	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$83,985	0.0	\$83,985	\$0	\$0	\$0
FY13 Expenditures	\$83,981	0.0	\$83,981	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4	0.0	\$4	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$87,032	0.0	\$87,032	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$87,032	0.0	\$87,032	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$87,032	0.0	\$87,032	\$0	\$0	\$0
FY14 Expenditures	\$87,031	0.0	\$87,031	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$1	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$417,277	0.0	\$417,277	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY13 Expenditures	\$417,275	0.0	\$417,275	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2	0.0	\$2	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$417,277	0.0	\$417,277	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$417,277	0.0	\$417,277	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY14 Expenditures	\$417,270	0.0	\$417,270	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$7	0.0	\$7	\$0	\$0	\$0
<b>Vehicle Lease Payments</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$26,666	0.0	\$26,666	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$26,666	0.0	\$26,666	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$26,666	0.0	\$26,666	\$0	\$0	\$0
FY13 Expenditures	\$22,748	0.0	\$22,748	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,918	0.0	\$3,918	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$27,913	0.0	\$27,913	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$27,913	0.0	\$27,913	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$27,913	0.0	\$27,913	\$0	\$0	\$0
FY14 Expenditures	\$24,732	0.0	\$24,732	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$3,181	0.0	\$3,181	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Utilities</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$554,810	0.0	\$554,810	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY13 Expenditures	\$494,873	0.0	\$494,873	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$59,937	0.0	\$59,937	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$554,810	0.0	\$554,810	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$554,810	0.0	\$554,810	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$554,810	0.0	\$554,810	\$0	\$0	\$0
FY14 Expenditures	\$552,316	0.0	\$552,316	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,494	0.0	\$2,494	\$0	\$0	\$0
<b>Allocation of State and Federal Categorical Program Funding</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY13 Rollforward	\$77,768	0.0	\$0	\$0	\$77,768	\$0
<b>FY13 Total Available Spending Authority</b>	\$247,768	0.4	\$0	\$0	\$247,768	\$0
FY13 Expenditures	\$177,506	0.2	\$0	\$0	\$177,506	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$70,262	0.2	\$0	\$0	\$70,262	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY14 Rollforward	\$30,106	0.0	\$0	\$0	\$30,106	\$0
<b>FY14 Total Available Spending Authority</b>	\$200,106	0.4	\$0	\$0	\$200,106	\$0
FY14 Expenditures	\$144,522	0.2	\$0	\$0	\$144,522	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$55,584	0.2	\$0	\$0	\$55,584	\$0
<b>Medicaid Reimbursements for Public School Health Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$150,000	1.5	\$0	\$0	\$150,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$150,000	1.5	\$0	\$0	\$150,000	\$0
<b>FY13 Total Available Spending Authority</b>	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY13 Expenditures	\$135,639	1.4	\$0	\$0	\$135,639	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$14,361	0.1	\$0	\$0	\$14,361	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY14 Revised Federal Grant Awards	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$150,000	1.5	\$0	\$0	\$150,000	\$0
<b>FY14 Total Available Spending Authority</b>	\$150,000	1.5	\$0	\$0	\$150,000	\$0
FY14 Expenditures	\$142,630	1.3	\$0	\$0	\$142,630	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$7,370	0.2	\$0	\$0	\$7,370	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose</b>						
<b>Fees &amp; Conferences</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY13 Expenditures	\$8,005	0.0	\$0	\$8,005	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$111,995	0.0	\$0	\$111,995	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY14 Expenditures	\$7,297	0.0	\$0	\$7,297	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$112,703	0.0	\$0	\$112,703	\$0	\$0
<b>Outreach Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY13 Expenditures	\$666,272	3.0	\$0	\$499,496	\$166,776	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$358,728	2.4	\$0	\$255,504	\$103,224	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY14 Expenditures	\$589,529	3.3	\$0	\$468,642	\$120,887	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$435,471	2.1	\$0	\$286,358	\$149,113	\$0



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Tuition from Out-of-State Students</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Grants</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY13 Revised Federal Grant Awards	(\$670,704)	0.0	\$0	\$0	(\$670,704)	\$0
<b>FY13 Total Available Spending Authority</b>	\$529,296	9.0	\$0	\$0	\$529,296	\$0
FY13 Expenditures	\$446,349	4.0	\$0	\$0	\$446,349	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$82,947	5.0	\$0	\$0	\$82,947	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY14 Revised Federal Grant Awards	(\$689,991)	0.0	\$0	\$0	(\$689,991)	\$0
<b>FY14 Total Available Spending Authority</b>	\$510,009	9.0	\$0	\$0	\$510,009	\$0
FY14 Expenditures	\$451,950	3.9	\$0	\$0	\$451,950	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$58,059	5.1	\$0	\$0	\$58,059	\$0
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,234,556	167.6	\$10,159,240	\$1,075,000	\$3,000,316	\$0
H.B. 12-1246, Reverse Payday Shift (Biweekly Employees), FY13	\$173,373	0.0	\$173,373	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$14,407,929	167.6	\$10,332,613	\$1,075,000	\$3,000,316	\$0
FY13 Allocated Pots	\$1,547,283	0.0	\$1,547,283	\$0	\$0	\$0
FY13 Revised Federal Grant Awards	(\$670,704)	0.0	\$0	\$0	(\$670,704)	\$0
FY13 Rollforward	\$77,768	0.0	\$0	\$0	\$77,768	\$0
<b>FY13 Total Available Spending Authority</b>	\$15,362,276	167.6	\$11,879,896	\$1,075,000	\$2,407,380	\$0
FY13 Expenditures	\$14,104,539	145.2	\$11,473,980	\$507,501	\$2,123,058	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,257,733	22.4	\$405,912	\$567,499	\$284,322	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,238,850	167.6	\$10,083,974	\$1,075,000	\$3,079,876	\$0
<b>Final FY 2013-14 Appropriation</b>	\$14,238,850	167.6	\$10,083,974	\$1,075,000	\$3,079,876	\$0
FY14 Allocated Pots	\$2,061,333	0.0	\$2,061,333	\$0	\$0	\$0
FY14 Revised Federal Grant Awards	(\$689,991)	0.0	\$0	\$0	(\$689,991)	\$0
FY14 Rollforward	\$30,106	0.0	\$0	\$0	\$30,106	\$0
<b>FY14 Total Available Spending Authority</b>	\$15,640,298	167.6	\$12,145,307	\$1,075,000	\$2,419,991	\$0
FY14 Expenditures	\$14,585,098	149.7	\$11,959,294	\$475,939	\$2,149,865	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,055,200	17.9	\$186,013	\$599,061	\$270,126	\$0

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