



COLORADO

Department of Education

Schedule 14

Position and Object Code Detail Reports

FY 2015-16

Budget Request

November 1, 2014

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DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

State Board of Education		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
128400	UNIT DIRECTOR	\$97,000	1.0	\$104,111	1.0	\$108,275	1.0	\$108,275	1.0
167500	EXECUTIVE ASSISTANT	\$48,756	1.0	\$50,850	1.0	\$52,884	1.0	\$52,884	1.0
Total Full and Part-time Employee Expenditures		\$145,756	2.0	\$154,961	2.0	\$161,159	2.0	\$161,159	2.0
PERA Contributions		\$17,863	N/A	\$20,535	N/A	\$16,358	N/A	\$16,358	N/A
Medicare		\$2,044	N/A	\$2,181	N/A	\$2,337	N/A	\$2,337	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$12,885	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,663	N/A	\$4,052	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$37,455	N/A	\$26,767	N/A	\$18,694	N/A	\$18,694	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$14,698	N/A	\$15,487	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$197,909	2.0	\$197,215	2.0	\$179,854	2.0	\$179,854	2.0
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0	\$7,000		\$9,431		\$9,431	
2259	PARKING FEE REIMBURSEMENT		\$3,419	\$3,845		\$5,181		\$5,181	
2510	IN-STATE TRAVEL		\$555	\$601		\$810		\$810	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$348	\$664		\$895		\$895	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$26,639	\$22,978		\$30,960		\$30,960	
2530	OUT-OF-STATE TRAVEL		\$511	\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$10,053	\$15,447		\$20,813		\$20,813	
2630	COMM SVCS FROM DIV OF TELECOM		\$1,613	\$1,767		\$2,381		\$2,381	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$861	\$1,832		\$2,468		\$2,468	
2680	PRINTING/REPRODUCTION SERVICES		\$586	\$562		\$757		\$757	
2820	OTHER PURCHASED SERVICES		\$212	\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$1,714	\$244		\$329		\$329	
3115	DATA PROCESSING SUPPLIES		\$125	\$831		\$1,120		\$1,120	
3117	EDUCATIONAL SUPPLIES		\$0	\$103		\$139		\$139	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$75	\$3		\$4		\$4	
3121	OFFICE SUPPLIES		\$508	\$506		\$682		\$682	
3123	POSTAGE		\$566	\$459		\$618		\$618	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,398	\$0		\$0		\$0	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
State Board of Education		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3140	NONCAPITALIZED IT - PC'S		\$1,420		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$1,428		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$498		\$450		\$606		\$606
4140	DUES AND MEMBERSHIPS		\$28,360		\$28,360		\$38,212		\$38,212
4181	CUSTOMER WORKSHOPS		\$4,699		\$7,939		\$10,697		\$10,697
4220	REGISTRATION FEES		\$1,628		\$1,310		\$1,765		\$1,765
4256	OTHER BENEFIT PLAN EXPENSE		\$260		\$0		\$0		\$0
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$50		\$67		\$67
Total Expenditures Denoted in Object Codes			\$87,476		\$94,951		\$127,935		\$127,935
Total Expenditures for Line Item			\$285,385	2.0	\$292,166	2.0	\$307,789	2.0	\$307,789
FY 2014-15 Total Appropriation							\$297,258		
FY 2014-15 Salary Survey and Merit Pay Increases							\$10,531		
Total Spending Authority for Line Item			\$290,998	2.0	\$292,598	2.0	\$307,789	2.0	\$307,789
Amount Under/(Over) Expended			\$5,613	0.0	\$432	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

General Department and Program Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$13,799	0.1	\$12,081	0.1	\$12,564	0.1	\$12,564	0.1
101700	ASSOCIATE COMMISSIONER	\$105,000	0.7	\$109,510	0.7	\$113,890	0.7	\$113,890	0.7
105800	COMM-EDUCATION	\$235,000	1.0	\$239,700	1.0	\$249,288	1.0	\$249,288	1.0
106800	CONSULTANT	\$99,348	2.0	\$121,888	2.2	\$126,764	2.2	\$126,764	2.2
108700	DEPUTY COMMISSIONER	\$180,000	1.0	\$186,354	1.0	\$193,808	1.0	\$193,808	1.0
112000	EXECUTIVE UNIT DIRECTOR	\$213,500	1.8	\$221,036	1.8	\$229,877	1.8	\$229,877	1.8
114600	LEGISLATIVE LIAISON	\$13,866	0.2	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$253,504	3.3	\$218,763	2.7	\$327,514	3.9	\$327,514	3.9
124000	SENIOR CONSULTANT	\$181,966	2.9	\$295,582	4.2	\$307,405	4.2	\$307,405	4.2
126800	SUPERVISOR I	\$58,529	0.7	\$59,404	0.6	\$61,780	0.6	\$61,780	0.6
127000	SUPERVISOR II	\$0	0.0	\$23,466	0.3	\$24,405	0.3	\$24,405	0.3
128400	UNIT DIRECTOR	\$234,748	2.3	\$253,344	2.4	\$263,478	2.4	\$263,478	2.4
161600	SUPPORT STAFF	\$43,663	1.0	\$77,288	1.6	\$80,380	1.6	\$80,380	1.6
167500	EXECUTIVE ASSISTANT	\$169,763	3.4	\$190,360	3.7	\$197,974	3.7	\$197,974	3.7
H6G3XX	GENERAL PROFESSIONAL III	\$73,069	1.4	\$88,896	1.7	\$92,452	1.7	\$92,452	1.7
H6G4XX	GENERAL PROFESSIONAL IV	\$38,111	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$40,146	0.5	\$83,208	1.0	\$86,536	1.0	\$86,536	1.0
H6G8XX	MANAGEMENT	\$88,003	0.8	\$96,192	0.8	\$100,040	0.8	\$100,040	0.8
H8A1XX	ACCOUNTANT I	\$23,050	0.4	\$42,642	0.8	\$44,348	0.8	\$44,348	0.8
H8A2XX	ACCOUNTANT II	\$60,312	1.0	\$41,464	0.7	\$43,123	0.7	\$43,123	0.7
H8A3XX	ACCOUNTANT III	\$123,728	1.7	\$120,249	1.8	\$125,059	1.8	\$125,059	1.8
H8B3XX	ACCOUNTING TECHNICIAN III	\$106,532	2.5	\$100,834	2.5	\$104,867	2.5	\$104,867	2.5
H8B4XX	ACCOUNTING TECHNICIAN IV	\$28,596	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	CONTROLLER III	\$114,792	1.0	\$117,084	1.0	\$121,767	1.0	\$121,767	1.0
H8E2XX	BUDGET ANALYST II	\$64,926	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$66,231	0.8	\$68,880	0.8	\$68,880	0.8
Total Full and Part-time Employee Expenditures		\$2,563,951	31.5	\$2,765,576	33.4	\$2,976,200	34.6	\$2,976,200	34.6
PERA Contributions		\$406,656	N/A	\$454,665	N/A	\$302,084	N/A	\$302,084	N/A
Medicare		\$37,775	N/A	\$39,766	N/A	\$43,155	N/A	\$43,155	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$17,383	N/A	\$4,008	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$232,971	N/A	\$159,646	N/A	\$0	N/A	\$0	N/A
Contract Services		\$127,768	N/A	\$147,178	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,720	N/A	\$48,457	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$834,273	N/A	\$853,720	N/A	\$345,239	N/A	\$345,239	N/A

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

General Department and Program Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$237,527	N/A	\$258,290	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,635,751	31.5	\$3,877,586	33.4	\$3,321,439	34.6	\$3,321,439	34.6
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,212		\$759		\$1,870		\$1,870	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$780		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$3,304		\$4,116		\$10,138		\$10,138	
2255	RENTAL OF BUILDINGS	\$9,398		\$9,606		\$23,661		\$23,661	
2259	PARKING FEE REIMBURSEMENT	\$3,625		\$4,560		\$11,232		\$11,232	
2510	IN-STATE TRAVEL	\$19,543		\$13,430		\$33,080		\$33,080	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$13,627		\$11,616		\$28,612		\$28,612	
2515	STATE-OWNED VEHICLE CHARGE	\$9,504		\$12,423		\$30,599		\$30,599	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$332		\$1,328		\$3,271		\$3,271	
2530	OUT-OF-STATE TRAVEL	\$14,462		\$7,128		\$17,557		\$17,557	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$907		\$0		\$0		\$0	
2610	ADVERTISING	\$400		\$10,658		\$26,252		\$26,252	
2630	COMM SVCS FROM DIV OF TELECOM	\$21,577		\$22,366		\$55,090		\$55,090	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,850		\$17,613		\$43,383		\$43,383	
2680	PRINTING/REPRODUCTION SERVICES	\$28,467		\$35,683		\$87,891		\$87,891	
2681	PHOTOCOPY REIMBURSEMENT	\$26		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$1,614		\$1,358		\$3,345		\$3,345	
3110	OTHER SUPPLIES & MATERIALS	\$3,483		\$1,834		\$4,517		\$4,517	
3115	DATA PROCESSING SUPPLIES	\$10,389		\$6,559		\$16,156		\$16,156	
3117	EDUCATIONAL SUPPLIES	\$305		\$3,152		\$7,764		\$7,764	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,052		\$5,852		\$14,414		\$14,414	
3121	OFFICE SUPPLIES	\$7,576		\$5,502		\$13,552		\$13,552	
3123	POSTAGE	\$85,965		\$104,264		\$256,814		\$256,814	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$349		\$2,293		\$5,648		\$5,648	
3139	NONCAPITLZD FIXED ASSET OTHER	\$2,520		\$639		\$1,574		\$1,574	
3140	NONCAPITALIZED IT - PC'S	\$26,011		\$14,862		\$36,607		\$36,607	
3143	NONCAPITALIZED IT - OTHER	\$2,032		\$1,318		\$3,246		\$3,246	
4100	OTHER OPERATING EXPENSES	\$2,214		\$175		\$431		\$431	
4140	DUES AND MEMBERSHIPS	\$11,465		\$2,961		\$7,293		\$7,293	
4180	OFFICIAL FUNCTIONS	\$5,872		\$6,271		\$15,446		\$15,446	
4181	CUSTOMER WORKSHOPS	\$15,115		\$12,031		\$29,634		\$29,634	
4220	REGISTRATION FEES	\$5,263		\$9,321		\$22,959		\$22,959	
4256	OTHER BENEFIT PLAN EXPENSE	\$4,580		\$0		\$0		\$0	
2690	LEGAL SERVICES	\$0		\$100		\$246		\$246	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
General Department and Program Administration		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
2830	OFFICE MOVING-PUR SERV		\$0		\$3,935		\$9,692		\$9,692
3128	NONCAPITALIZED EQUIPMENT		\$0		\$954		\$2,350		\$2,350
Total Expenditures Denoted in Object Codes			\$345,819		\$334,667		\$824,324		\$824,324
Total Expenditures for Line Item		\$3,981,570	31.5	\$4,212,253	33.4	\$4,145,763	34.6	\$4,145,763	34.6
FY 2014-15 Total Appropriation						\$4,001,300			
FY 2014-15 Salary Survey and Merit Pay Increases						\$144,463			
Total Spending Authority for Line Item		\$4,089,477	34.6	\$4,364,256	34.6	\$4,145,763	34.6	\$4,145,763	34.6
Amount Under/(Over) Expended		\$107,907	3.1	\$152,003	1.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2015-16

Position and Object Code Detail

Office of Professional Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$322,999	7.0	\$275,151	5.5	\$386,157	7.2	\$386,157	7.2
112000	EXECUTIVE UNIT DIRECTOR	\$112,000	1.0	\$124,025	1.1	\$128,986	1.1	\$128,986	1.1
120300	PRINCIPAL CONSULTANT	\$158,160	2.0	\$163,743	1.6	\$170,293	1.6	\$170,293	1.6
124000	SENIOR CONSULTANT	\$72,000	1.0	\$74,542	1.0	\$77,524	1.0	\$77,524	1.0
126800	SUPERVISOR I	\$146,148	2.0	\$111,595	1.5	\$116,059	1.5	\$116,059	1.5
161600	SUPPORT STAFF	\$34,000	1.4	\$102,299	2.8	\$106,391	2.8	\$106,391	2.8
G3A3XX	ADMIN ASSISTANT II	\$39,120	1.0	\$36,982	0.9	\$38,461	0.9	\$38,461	0.9
G3A4XX	ADMIN ASSISTANT III	\$55,889	1.2	\$38,354	1.0	\$39,888	1.0	\$39,888	1.0
H4R1XX	PROGRAM ASSISTANT I	\$86,928	2.0	\$96,184	1.3	\$100,031	1.3	\$100,031	1.3
H4R2XX	PROGRAM ASSISTANT II	\$147,276	3.0	\$128,519	2.0	\$133,660	2.0	\$133,660	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$154,032	3.0	\$164,904	4.6	\$171,500	4.6	\$171,500	4.6
Total Full and Part-time Employee Expenditures		\$1,328,552	24.6	\$1,316,298	23.3	\$1,468,950	25.0	\$1,468,950	25.0
PERA Contributions		\$203,192	N/A	\$220,502	N/A	\$149,098	N/A	\$149,098	N/A
Medicare		\$18,734	N/A	\$19,296	N/A	\$21,300	N/A	\$21,300	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,470	N/A	\$44,952	N/A	\$0	N/A	\$0	N/A
Contract Services		\$82,219	N/A	\$148,671	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$15,625	N/A	\$8,668	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$323,240	N/A	\$442,089	N/A	\$170,398	N/A	\$170,398	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$136,518	N/A	\$152,380	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,788,310	24.6	\$1,910,767	23.3	\$1,639,348	25.0	\$1,639,348	25.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$3,000		\$6,177		\$6,177	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$10,000	\$32		\$66		\$66	
2510	IN-STATE TRAVEL		\$2,157	\$4,475		\$9,213		\$9,213	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,474	\$3,780		\$7,782		\$7,782	
2515	STATE-OWNED VEHICLE CHARGE		\$0	\$350		\$721		\$721	
2530	OUT-OF-STATE TRAVEL		\$1,642	\$1,975		\$4,066		\$4,066	
2630	COMM SVCS FROM DIV OF TELECOM		\$20,661	\$19,292		\$39,719		\$39,719	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,913	\$2,372		\$4,884		\$4,884	
2650	OIT PURCHASED SERVICES		\$1,378	\$1,318		\$2,714		\$2,714	

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Office of Professional Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2680	PRINTING/REPRODUCTION SERVICES		\$3,356		\$227		\$467		\$467	
2830	OFFICE MOVING-PUR SERV		\$3,975		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$42		\$12,701		\$26,149		\$26,149	
3115	DATA PROCESSING SUPPLIES		\$311		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$29		\$460		\$947		\$947	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,166		\$1,253		\$2,580		\$2,580	
3121	OFFICE SUPPLIES		\$626		\$1,767		\$3,638		\$3,638	
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$19,640		\$40,435		\$40,435	
3123	POSTAGE		\$19,124		\$8,410		\$17,315		\$17,315	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$4,841		\$9,967		\$9,967	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$247		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$17,083		\$37,452		\$77,107		\$77,107	
3143	NONCAPITALIZED IT - OTHER		\$707		\$4,430		\$9,121		\$9,121	
4100	OTHER OPERATING EXPENSES		\$395		\$280		\$576		\$576	
4140	DUES AND MEMBERSHIPS		\$4,100		\$4,100		\$8,441		\$8,441	
4181	CUSTOMER WORKSHOPS		\$1,735		\$940		\$1,935		\$1,935	
4220	REGISTRATION FEES		\$2,456		\$1,790		\$3,685		\$3,685	
4256	OTHER BENEFIT PLAN EXPENSE		\$3,214		\$0		\$0		\$0	
5440	PURCH SERV-INTERGOVERNMENTAL		\$72,122		\$0		\$0		\$0	
EZDB	IC RE DOE INTERNAL		\$291,586		\$317,025		\$652,702		\$652,702	
2255	RENTAL OF BUILDINGS		\$0		\$51,935		\$106,926		\$106,926	
2259	PARKING FEE REIMBURSEMENT		\$0		\$1,440		\$2,965		\$2,965	
2820	OTHER PURCHASED SERVICES		\$0		\$200		\$412		\$412	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$57,161		\$117,685		\$117,685	
3142	NONCAPITALIZED IT - NETWORK		\$0		\$2,196		\$4,521		\$4,521	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$88		\$181		\$181	
Total Expenditures Denoted in Object Codes			\$464,499		\$564,930		\$1,163,097		\$1,163,097	
Total Expenditures for Line Item			\$2,252,809	24.6	\$2,475,697	23.3	\$2,802,445	25.0	\$2,802,445	25.0
FY 2014-15 Total Appropriation							\$2,748,802			
FY 2014-15 Salary Survey and Merit Pay Increases							\$53,643			
Total Spending Authority for Line Item			\$3,232,744	25.0	\$2,688,568	25.0	\$2,802,445	25.0	\$2,802,445	25.0
Amount Under/(Over) Expended			\$979,935	0.4	\$212,871	1.7	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Division of On-Line Learning		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$79,042	0.6	\$62,042	0.4	\$64,524	0.4	\$64,524	0.4
106800	CONSULTANT	\$44,329	0.9	\$53,636	0.5	\$55,781	0.5	\$55,781	0.5
112000	EXECUTIVE UNIT DIRECTOR	\$25,543	0.2	\$42,504	0.4	\$44,204	0.4	\$44,204	0.4
124000	SENIOR CONSULTANT	\$56,981	1.0	\$12,173	0.7	\$117,660	1.5	\$117,660	1.5
167500	EXECUTIVE ASSISTANT	\$27,668	0.6	\$21,114	0.5	\$21,959	0.5	\$21,959	0.5
Total Full and Part-time Employee Expenditures		\$233,563	3.3	\$191,469	2.5	\$304,128	3.3	\$304,128	3.3
PERA Contributions		\$29,801	N/A	\$30,714	N/A	\$30,869	N/A	\$30,869	N/A
Medicare		\$3,184	N/A	\$2,625	N/A	\$4,410	N/A	\$4,410	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$840	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,854	N/A	\$1,749	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,500	N/A	\$17,825	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$5,507	N/A	\$333	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$43,846	N/A	\$54,086	N/A	\$35,279	N/A	\$35,279	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,492	N/A	\$28,703	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$308,901	3.3	\$274,258	2.5	\$339,407	3.3	\$339,407	3.3
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$1,199		\$1,440		\$2,022		\$2,022
2510	IN-STATE TRAVEL		\$1,834		\$773		\$1,085		\$1,085
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,444		\$2,060		\$2,893		\$2,893
2530	OUT-OF-STATE TRAVEL		\$2,061		\$6,403		\$8,991		\$8,991
2610	ADVERTISING		\$1,844		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$1,715		\$1,114		\$1,564		\$1,564
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,479		\$1,264		\$1,775		\$1,775
2680	PRINTING/REPRODUCTION SERVICES		\$426		\$981		\$1,378		\$1,378
2820	OTHER PURCHASED SERVICES		\$0		\$6,400		\$8,987		\$8,987
3110	OTHER SUPPLIES & MATERIALS		\$655		\$761		\$1,069		\$1,069
3115	DATA PROCESSING SUPPLIES		\$229		\$299		\$420		\$420
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$70		\$98		\$98
3121	OFFICE SUPPLIES		\$640		\$892		\$1,253		\$1,253
3123	POSTAGE		\$6		\$5		\$7		\$7
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,943		\$4,133		\$4,133

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Division of On-Line Learning		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3143	NONCAPITALIZED IT - OTHER		\$4,729		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$600		\$0		\$0		\$0
4220	REGISTRATION FEES		\$533		\$2,320		\$3,258		\$3,258
4256	OTHER BENEFIT PLAN EXPENSE		\$443		\$0		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$2,489		\$3,495		\$3,495
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$3,196		\$4,488		\$4,488
3117	EDUCATIONAL SUPPLIES		\$0		\$83		\$117		\$117
4100	OTHER OPERATING EXPENSES		\$0		\$195		\$273		\$273
4181	CUSTOMER WORKSHOPS		\$0		\$9,369		\$13,156		\$13,156
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$45		\$63		\$63
Total Expenditures Denoted in Object Codes			\$20,837		\$43,102		\$60,525		\$60,525
Total Expenditures for Line Item			\$329,738		3.3		\$399,932		3.3
FY 2014-15 Total Appropriation							\$392,042		
FY 2014-15 Salary Survey and Merit Pay Increases							\$7,890		
Total Spending Authority for Line Item			\$337,334		3.3		\$399,932		3.3
Amount Under/(Over) Expended			\$7,596		0.0		\$0		0.0

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

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

Workers' Compensation

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1533	SPS WORKERS' COMPENSATION	\$97,155	\$166,097	\$633,501	\$430,177
Total Expenditures Denoted in Object Codes		\$97,155	\$166,097	\$633,501	\$430,177
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$97,155	\$166,097	\$633,501	\$430,177
Total Spending Authority for Line Item		\$176,796	\$172,865	\$633,501	\$430,177
Amount Under/(Over) Expended		\$79,641	\$6,768	\$0	\$0

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

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

Legal Services for 4,900 hours

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$100	\$0	\$0
2690	LEGAL SERVICES	\$222,428	\$398,193	\$505,149	\$463,099
Total Expenditures Denoted in Object Codes		\$222,428	\$398,293	\$505,149	\$463,099
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$222,428	\$398,293	\$505,149	\$463,099
Total Spending Authority for Line Item		\$378,525	\$465,472	\$505,149	\$463,099
Amount Under/(Over) Expended		\$156,097	\$67,179	\$0	\$0

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

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

Administrative Law Judge Services

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2690	LEGAL SERVICES	\$65,353	\$78,573	\$150,313	\$178,438
Total Expenditures Denoted in Object Codes		\$65,353	\$78,573	\$150,313	\$178,438
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$65,353	\$78,573	\$150,313	\$178,438
Total Spending Authority for Line Item		\$65,353	\$78,573	\$150,313	\$178,438
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

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

Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$83,183	\$92,314	\$75,598	\$67,845
Total Expenditures Denoted in Object Codes		\$83,183	\$92,314	\$75,598	\$67,845
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$83,183	\$92,314	\$75,598	\$67,845
Total Spending Authority for Line Item		\$83,183	\$92,314	\$75,598	\$67,845
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Capitol Complex Leased Space

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2255	RENTAL OF BUILDINGS	\$278,068	\$300,589	\$527,813	\$818,280
Total Expenditures Denoted in Object Codes		\$278,068	\$300,589	\$527,813	\$818,280
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$278,068	\$300,589	\$527,813	\$818,280
Total Spending Authority for Line Item		\$298,396	\$305,006	\$527,813	\$818,280
Amount Under/(Over) Expended		\$20,328	\$4,417	\$0	\$0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Reprinting and Distributing Laws Concerning Education

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2510	IN-STATE TRAVEL	\$2,260	\$4,739	\$5,000	\$5,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,765	\$2,744	\$3,000	\$3,000
2680	PRINTING/REPRODUCTION SERVICES	\$24,960	\$24,960	\$27,480	\$27,480
3121	OFFICE SUPPLIES	\$24	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$77	\$0	\$0
Total Expenditures Denoted in Object Codes		\$29,009	\$32,520	\$35,480	\$35,480
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$29,009	\$32,520	\$35,480	\$35,480
Total Spending Authority for Line Item		\$35,480	\$35,480	\$35,480	\$35,480
Amount Under/(Over) Expended		\$6,471	\$2,960	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Information Technology Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$71,695	1.0	\$57,149	1.0	\$59,435	1.0	\$59,435	1.0
120300	PRINCIPAL CONSULTANT	\$126,058	1.0	\$279,461	3.2	\$290,639	3.2	\$290,639	3.2
124000	SENIOR CONSULTANT	\$184,666	2.0	\$226,903	3.2	\$235,979	3.2	\$235,979	3.2
128400	UNIT DIRECTOR	\$0	0.0	\$29,743	0.3	\$30,933	0.3	\$30,933	0.3
161600	SUPPORT STAFF	\$0	0.0	\$44,766	1.0	\$46,557	1.0	\$46,557	1.0
H2A1XX	APP PROGRAMMER INTERN	\$0	0.0	\$53,064	1.0	\$55,187	1.0	\$55,187	1.0
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$390,893	5.3	\$1,206,529	15.2	\$1,206,529	15.2
H2A3XX	APP PROGRAMMER II	\$0	0.0	\$257,370	2.9	\$267,665	2.9	\$307,665	3.3
H2I2TX	IT TECHNICIAN II	\$51,204	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$371,671	5.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$178,418	2.3	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$124,112	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT PROFESSIONAL V	\$90,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$57,204	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$3,191	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,258,219	16.7	\$1,339,349	17.9	\$2,192,923	27.8	\$2,232,923	28.2
PERA Contributions		\$179,238	N/A	\$212,563	N/A	\$222,582	N/A	\$226,642	N/A
Medicare		\$17,654	N/A	\$19,546	N/A	\$31,797	N/A	\$32,377	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$41,535	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$13,221	N/A	\$17,895	N/A	\$0	N/A	\$0	N/A
Contract Services		\$187,098	N/A	\$176,829	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$46,084	N/A	\$20,604	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$443,295	N/A	\$488,972	N/A	\$254,379	N/A	\$259,019	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$142,400	N/A	\$151,834	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,843,914	16.7	\$1,980,156	17.9	\$2,447,302	27.8	\$2,491,942	28.2
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$121		\$670		\$1,745		\$1,665
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$217		\$51		\$133		\$127
2231	IT HARDWARE MAINT/REPAIR SVCS		\$24,852		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$177,982		\$91,536		\$238,346		\$227,409
2310	PURCHASED CONSTRUCTION SVCS		\$93,679		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Information Technology Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
2312	CONSTRUCTION CONSULTANT SVCS	\$6,968	\$0	\$0	\$0				
2510	IN-STATE TRAVEL	\$950	\$346	\$901	\$860				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$264	\$81	\$211	\$201				
2515	STATE-OWNED VEHICLE CHARGE	\$30	\$250	\$651	\$621				
2530	OUT-OF-STATE TRAVEL	\$1,146	\$3,447	\$8,975	\$8,563				
2630	COMM SVCS FROM DIV OF TELECOM	\$9,852	\$12,500	\$32,548	\$31,055				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,972	\$25,897	\$67,432	\$64,338				
2680	PRINTING/REPRODUCTION SERVICES	\$371	\$505	\$1,315	\$1,255				
3110	OTHER SUPPLIES & MATERIALS	\$2,801	\$8,475	\$22,068	\$21,055				
3115	DATA PROCESSING SUPPLIES	\$5,714	\$8,247	\$21,474	\$20,489				
3116	NONCAP IT - PURCHASED PC SW	\$18,340	\$25,499	\$66,396	\$63,349				
3117	EDUCATIONAL SUPPLIES	\$439	\$188	\$490	\$468				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	(\$375)	\$299	\$779	\$743				
3121	OFFICE SUPPLIES	\$2,602	\$4,092	\$10,655	\$10,166				
3123	POSTAGE	\$38	\$28	\$73	\$70				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,147	\$27,918	\$72,694	\$69,358				
3139	NONCAPITLZD FIXED ASSET OTHER	\$133	\$451	\$1,174	\$1,120				
3140	NONCAPITALIZED IT - PC'S	\$23,766	\$23,508	\$61,211	\$58,402				
3143	NONCAPITALIZED IT - OTHER	\$14,433	\$36,494	\$95,025	\$90,665				
3146	NONCAP IT-PURCHASED SERVER SW	\$6,897	\$96,052	\$250,105	\$238,629				
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$1,295	\$3,372	\$3,217				
4140	DUES AND MEMBERSHIPS	\$4,433	\$23,433	\$61,016	\$58,216				
4181	CUSTOMER WORKSHOPS	\$0	\$298	\$776	\$740				
4220	REGISTRATION FEES	\$7,173	\$29,673	\$77,264	\$73,719				
4256	OTHER BENEFIT PLAN EXPENSE	\$2,255	\$0	\$0	\$0				
6213	IT PC SW - DIRECT PURCHASE	\$15,062	\$67,214	\$175,015	\$166,984				
6215	IT NETWORK - DIRECT PURCHASE	\$126,727	\$119,840	\$312,046	\$297,728				
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$524	\$489	\$1,273	\$1,215				
ABDH	OT RE DOE INTERNAL-CAPCOM-RENT	\$942	\$1,388	\$3,614	\$3,448				
2250	MISCELLANEOUS RENTALS	\$0	\$1,254	\$3,265	\$3,115				
Total Expenditures Denoted in Object Codes		\$567,456	\$611,418	\$1,592,042	\$1,518,990				
Total Expenditures for Line Item		\$2,411,370	16.7	\$2,591,574	17.9	\$4,039,344	27.8	\$4,010,932	28.2
FY 2014-15 Total Appropriation				\$3,959,533					
FY 2014-15 Salary Survey and Merit Pay Increases				\$79,811					
Total Spending Authority for Line Item		\$2,411,370	16.1	\$2,615,463	23.0	\$4,039,344	27.8	\$4,010,932	28.2
Amount Under/(Over) Expended		\$0	(0.6)	\$23,889	5.1	(\$0)	0.0	(\$0)	0.0

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

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

Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2640	GGCC BILLINGS-PURCH SERV	\$189,795	\$175,252	\$0	\$0
Total Expenditures Denoted in Object Codes		\$189,795	\$175,252	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$189,795	\$175,252	\$0	\$0
Total Spending Authority for Line Item		\$189,795	\$175,252	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Colorado State Network

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2632	MNT PAYMENTS TO DPA	\$103,502	\$266,324	\$0	\$0
Total Expenditures Denoted in Object Codes		\$103,502	\$266,324	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$103,502	\$266,324	\$0	\$0
Total Spending Authority for Line Item		\$103,502	\$266,324	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

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

Payments to OIT

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
	PAYMENTS TO OIT	\$0	\$0	\$631,873	\$593,493
Total Expenditures Denoted in Object Codes		\$0	\$0	\$631,873	\$593,493
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$631,873	\$593,493
Total Spending Authority for Line Item		\$0	\$0	\$631,873	\$593,493
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2015-16					
(1) Management and Administration				Position and Object Code Detail					
COFRS Modernization		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$197,914	N/A	\$111,926	N/A	\$197,914	N/A	\$197,914	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$197,914	N/A	\$111,926	N/A	\$197,914	N/A	\$197,914	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$197,914	0.0	\$111,926	0.0	\$197,914	0.0	\$197,914	0.0
Operating Expenses									
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$197,914	0.0	\$111,926	0.0	\$197,914	0.0	\$197,914	0.0
Total Spending Authority for Line Item		\$197,914	0.0	\$111,926	0.0	\$197,914	0.0	\$197,914	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION **FY 2015-16**
(1) Management and Administration **Position and Object Code Detail**

Information Technology Security		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$4,658	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$4,658	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$4,658	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$4,658	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$0	0.0	\$4,658	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

Information Technology Asset Maintenance

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$4,476	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$650	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,188	\$6,657	\$10,000	\$10,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$19,402	\$0	\$255,966	\$255,966
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$245,606	\$224,089	\$345,256	\$345,256
2820	OTHER PURCHASED SERVICES	\$2,466	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$11,548	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,390	\$2,946	\$5,000	\$5,000
6215	IT NETWORK - DIRECT PURCHASE	\$6,838	\$0	\$1,609,128	\$187,094
3142	NONCAPITALIZED IT - NETWORK	\$0	\$10,456	\$15,000	\$15,000
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$8,291	\$10,000	\$10,000
6213	IT PC SW - DIRECT PURCHASE	\$0	\$51,000	\$33,830	\$33,830
Total Expenditures Denoted in Object Codes		\$298,564	\$303,439	\$2,284,180	\$862,146
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$298,564	\$303,439	\$2,284,180	\$862,146
Total Spending Authority for Line Item		\$303,830	\$303,830	\$2,284,180	\$862,146
Amount Under/(Over) Expended		\$5,266	\$391	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Disaster Recovery		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,961	N/A	\$5,413	N/A	\$8,222	N/A	\$8,222	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,960	N/A	\$5,413	N/A	\$8,222	N/A	\$8,222	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$7,960	0.0	\$5,413	0.0	\$8,222	0.0	\$8,222	0.0
Operating Expenses									
3143	NONCAPITALIZED IT - OTHER		\$9,798		\$2,850		\$3,000		\$3,000
3110	OTHER SUPPLIES & MATERIALS		\$0		\$358		\$500		\$500
3115	DATA PROCESSING SUPPLIES		\$0		\$6,877		\$8,000		\$8,000
Total Expenditures Denoted in Object Codes			\$9,798		\$10,085		\$11,500		\$11,500
Total Expenditures for Line Item		\$17,758	0.0	\$15,498	0.0	\$19,722	0.0	\$19,722	0.0
Total Spending Authority for Line Item		\$19,722	0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0
Amount Under/(Over) Expended		\$1,964	0.0	\$4,224	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Colorado Student Assessment Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$108,560	0.9	\$0	0.0	\$0	0.0	\$0	0.0
106800	CONSULTANT	\$460	0.0	\$500	0.0	\$520	0.0	\$520	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$37,710	1.2	\$9,276	0.1	\$9,647	0.1	\$9,647	0.1
120300	PRINCIPAL CONSULTANT	\$698,678	8.7	\$425,280	5.1	\$442,291	5.1	\$442,291	5.1
124000	SENIOR CONSULTANT	\$165,259	3.0	\$58,338	1.0	\$60,672	1.0	\$60,672	1.0
128400	UNIT DIRECTOR	\$271,982	1.6	\$59,600	0.4	\$61,984	0.4	\$61,984	0.4
161600	SUPPORT STAFF	\$3,919	0.1	\$4,500	0.1	\$4,680	0.1	\$4,680	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$159,091	1.2	\$165,455	1.2	\$165,455	1.2
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$284,337	4.5	\$345,710	4.9	\$345,710	4.9
124000	SENIOR CONSULTANT	\$0	0.0	\$125,187	1.0	\$130,194	1.0	\$130,194	1.0
128400	UNIT DIRECTOR	\$0	0.0	\$189,730	2.6	\$197,319	2.6	\$197,319	2.6
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$93,865	0.1	\$97,620	0.1	\$97,620	0.1
167500	EXECUTIVE ASSISTANT	\$50,000	1.0	\$51,765	1.0	\$53,836	1.0	\$53,836	1.0
H214XX	IT PROFESSIONAL II	\$1,114	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H215XX	IT PROFESSIONAL III	\$1,015	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H216XX	IT PROFESSIONAL IV	\$41,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,379,699	16.5	\$1,461,469	17.1	\$1,569,928	17.5	\$1,569,928	17.5
PERA Contributions		\$195,265	N/A	\$221,466	N/A	\$159,348	N/A	\$159,348	N/A
Medicare		\$19,689	N/A	\$20,781	N/A	\$22,764	N/A	\$22,764	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,190	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,254	N/A	\$7,478	N/A	\$0	N/A	\$0	N/A
Contract Services		\$24,665,159	N/A	\$26,903,083	N/A	\$34,500,000	N/A	\$34,500,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$31,627	N/A	\$40,862	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,930,184	N/A	\$27,193,670	N/A	\$34,682,112	N/A	\$34,682,112	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$114,431	N/A	\$137,022	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$26,424,314	16.5	\$28,792,161	17.1	\$36,252,039	17.5	\$36,252,039	17.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,144		\$77		\$145		\$145
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,931		\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$400		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$30,202		\$42,410		\$80,077		\$80,077

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Colorado Student Assessment Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2259	PARKING FEE REIMBURSEMENT		\$1,200		\$1,200		\$2,266		\$2,266	
2510	IN-STATE TRAVEL		\$13,182		\$15,020		\$28,360		\$28,360	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$11,116		\$9,885		\$18,664		\$18,664	
2515	STATE-OWNED VEHICLE CHARGE		\$950		\$1,116		\$2,107		\$2,107	
2530	OUT-OF-STATE TRAVEL		\$6,609		\$4,907		\$9,265		\$9,265	
2630	COMM SVCS FROM DIV OF TELECOM		\$8,538		\$8,657		\$16,346		\$16,346	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$4,526		\$7,653		\$14,450		\$14,450	
2680	PRINTING/REPRODUCTION SERVICES		\$1,150		\$5,961		\$11,255		\$11,255	
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$22		\$42		\$42	
3110	OTHER SUPPLIES & MATERIALS		\$82		\$18		\$34		\$34	
3115	DATA PROCESSING SUPPLIES		\$2,202		\$1,048		\$1,979		\$1,979	
3121	OFFICE SUPPLIES		\$1,678		\$1,620		\$3,059		\$3,059	
3123	POSTAGE		\$283		\$151		\$285		\$285	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$779		\$825		\$1,558		\$1,558	
3140	NONCAPITALIZED IT - PC'S		\$12,246		\$6,636		\$12,530		\$12,530	
3143	NONCAPITALIZED IT - OTHER		\$379		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$50		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$7,533		\$18,535		\$34,997		\$34,997	
4181	CUSTOMER WORKSHOPS		\$7,070		\$8,075		\$15,247		\$15,247	
4220	REGISTRATION FEES		\$10,745		\$6,336		\$11,963		\$11,963	
4256	OTHER BENEFIT PLAN EXPENSE		\$2,294		\$0		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$143,308		\$169,686		\$320,395		\$320,395	
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$538		\$1,016		\$1,016	
Total Expenditures Denoted in Object Codes			\$269,597		\$310,376		\$586,040		\$586,040	
Total Expenditures for Line Item			\$26,693,911	16.5	\$29,102,537	17.1	\$36,838,079	17.5	\$36,838,079	17.5
FY 2014-15 Total Appropriation							\$36,771,010			
FY 2014-15 Salary Survey and Merit Pay Increases							\$67,069			
Total Spending Authority for Line Item			\$36,660,803	17.5	\$41,388,472	17.5	\$36,838,079	17.5	\$36,838,079	17.5
Amount Under/(Over) Expended			\$9,966,892	1.0	\$12,285,935	0.4	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Longitudinal Analyses of Student Assessment Results		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$50,000	1.0	\$91,180	1.7	\$94,827	1.7	\$94,827	1.7
112000	EXECUTIVE UNIT DIRECTOR	\$35,840	0.3	\$50,633	0.4	\$27,658	0.2	\$27,658	0.2
120300	PRINCIPAL CONSULTANT	\$64,079	0.8	\$94,557	1.1	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$0	0.0	\$7,374	0.1	\$7,669	0.1	\$7,669	0.1
128400	UNIT DIRECTOR	\$21,339	0.2	\$105,601	1.0	\$109,825	1.0	\$109,825	1.0
Total Full and Part-time Employee Expenditures		\$171,258	2.3	\$349,345	4.3	\$239,980	3.0	\$239,980	3.0
PERA Contributions		\$26,706	N/A	\$62,415	N/A	\$24,358	N/A	\$24,358	N/A
Medicare		\$2,518	N/A	\$5,572	N/A	\$3,480	N/A	\$3,480	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$42,992	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,633	N/A	\$6,424	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,880,215	N/A	\$75,600	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,966	N/A	\$19,406	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$42,823	N/A	\$3,017,024	N/A	\$103,438	N/A	\$27,838	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,004	N/A	\$30,056	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$231,085	2.3	\$3,396,424	4.3	\$343,417	3.0	\$267,817	3.0
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS		\$622		\$0		\$770		\$770
2220	BLDG MAINTENANCE/REPAIR SVCS		\$484		\$33		\$599		\$599
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$654		\$52,490		\$810		\$810
2255	RENTAL OF BUILDINGS		\$3,197		\$25,133		\$3,957		\$3,957
2510	IN-STATE TRAVEL		\$1,345		\$2,156		\$1,665		\$1,665
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,393		\$1,731		\$1,724		\$1,724
2530	OUT-OF-STATE TRAVEL		\$3,630		\$10,954		\$4,493		\$4,493
2630	COMM SVCS FROM DIV OF TELECOM		\$1,148		\$3,527		\$1,421		\$1,421
2631	COMM SVCS FROM OUTSIDE SOURCES		\$591		\$1,789		\$732		\$732
2680	PRINTING/REPRODUCTION SERVICES		\$917		\$2,452		\$1,135		\$1,135
3110	OTHER SUPPLIES & MATERIALS		\$98		\$123		\$121		\$121
3115	DATA PROCESSING SUPPLIES		\$0		\$340		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$1,363		\$0		\$1,687		\$1,687
3117	EDUCATIONAL SUPPLIES		\$37		\$90		\$46		\$46
3121	OFFICE SUPPLIES		\$868		\$181		\$1,074		\$1,074

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Longitudinal Analyses of Student Assessment Results		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,033		\$596		\$2,516		\$2,516	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$229		\$0		\$283		\$283	
3140	NONCAPITALIZED IT - PC'S		\$6,521		\$1,765		\$8,072		\$8,072	
3143	NONCAPITALIZED IT - OTHER		\$1,013		\$4,117		\$1,254		\$1,254	
4100	OTHER OPERATING EXPENSES		\$154		\$173		\$191		\$191	
4140	DUES AND MEMBERSHIPS		\$0		\$50		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$143		\$2,400		\$177		\$177	
4220	REGISTRATION FEES		\$2,045		\$7,583		\$2,531		\$2,531	
4256	OTHER BENEFIT PLAN EXPENSE		\$314		\$0		\$390		\$390	
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$130		\$0		\$0	
2610	ADVERTISING		\$0		\$80		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$0		\$43,512		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$185,240		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE		\$0		\$107,027		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$88,918		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$0		\$64,861		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$28,799		\$607,451		\$333,648		\$333,648	
Total Expenditures for Line Item			\$259,884	2.3	\$4,003,875	4.3	\$677,065	3.0	\$601,465	3.0
FY 2014-15 Total Appropriation							\$665,420			
FY 2014-15 Salary Survey and Merit Pay Increases							\$11,645			
Total Spending Authority for Line Item			\$286,311	3.0	\$5,186,311	3.0	\$677,065	3.0	\$601,465	3.0
Amount Under/(Over) Expended			\$26,427	0.7	\$1,182,436	(1.3)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION **FY 2015-16**
(1) Management and Administration **Position and Object Code Detail**

Basic Skills Placement or Assessment Tests		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$35,943	N/A	\$17,461	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$35,943	N/A	\$17,461	N/A	\$20,000	N/A	\$20,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$35,943	0.0	\$17,461	0.0	\$20,000	0.0	\$20,000	0.0
Operating Expenses									
5170	GRANTS-SCHOOL DISTR		\$0		\$0	\$300,917		\$300,917	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$300,917		\$300,917	
Total Expenditures for Line Item		\$35,943	0.0	\$17,461	0.0	\$320,917	0.0	\$320,917	0.0
Total Spending Authority for Line Item		\$1,000,000	0.0	\$320,917	0.0	\$320,917	0.0	\$320,917	0.0
Amount Under/(Over) Expended		\$964,057	0.0	\$303,456	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Preschool to Postsecondary Education Alignment		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$45,000	0.3	\$46,933	0.3	\$48,810	0.3	\$48,810	0.3
106800	CONSULTANT	\$7,013	0.1	\$9,314	0.1	\$9,687	0.1	\$9,687	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$61,600	0.5	\$86,965	0.7	\$90,444	0.7	\$90,444	0.7
120300	PRINCIPAL CONSULTANT	\$139,530	1.9	\$142,723	1.8	\$148,432	1.5	\$148,432	1.5
124000	SENIOR CONSULTANT	\$9,750	0.1	\$10,082	0.1	\$10,485	0.1	\$10,485	0.1
161600	SUPPORT STAFF	\$9,402	0.3	\$21,679	0.5	\$22,546	0.5	\$22,546	0.5
167500	EXECUTIVE ASSISTANT	\$7,500	0.2	\$13,839	0.3	\$14,393	0.3	\$14,393	0.3
G3A3XX	ADMIN ASSISTANT II	\$5,146	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$284,941	3.6	\$331,535	3.8	\$344,796	3.5	\$344,796	3.5
PERA Contributions		\$34,034	N/A	\$40,384	N/A	\$34,997	N/A	\$34,997	N/A
Medicare		\$4,265	N/A	\$4,604	N/A	\$5,000	N/A	\$5,000	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$23,938	N/A	\$1,123	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$98	N/A	\$505	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,470	N/A	\$1,999	N/A	\$122,750	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,912	N/A	\$16,961	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$73,717	N/A	\$65,577	N/A	\$162,746	N/A	\$39,996	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,585	N/A	\$38,221	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$387,243	3.6	\$435,333	3.8	\$507,543	3.5	\$384,793	3.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$946		\$64		\$97		\$97
2255	RENTAL OF BUILDINGS		\$5,909		\$5,058		\$7,666		\$7,666
2510	IN-STATE TRAVEL		\$8,833		\$4,313		\$6,537		\$6,537
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,369		\$4,048		\$6,135		\$6,135
2515	STATE-OWNED VEHICLE CHARGE		\$50		\$100		\$152		\$152
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,494		\$1,430		\$2,167		\$2,167
2530	OUT-OF-STATE TRAVEL		\$3,201		\$2,376		\$3,601		\$3,601
2630	COMM SVCS FROM DIV OF TELECOM		\$1,662		\$1,336		\$2,025		\$2,025
2631	COMM SVCS FROM OUTSIDE SOURCES		\$3,389		\$2,476		\$3,753		\$3,753
2680	PRINTING/REPRODUCTION SERVICES		\$1,111		\$3,169		\$4,803		\$4,803
2681	PHOTOCOPY REIMBURSEMENT		\$20		\$0		\$0		\$0
2830	OFFICE MOVING-PUR SERV		\$259		\$0		\$0		\$0

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Preschool to Postsecondary Education Alignment		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3110	OTHER SUPPLIES & MATERIALS		\$3,370		\$506		\$767		\$767	
3115	DATA PROCESSING SUPPLIES		\$1,232		\$1,042		\$1,579		\$1,579	
3117	EDUCATIONAL SUPPLIES		\$92		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$693		\$250		\$379		\$379	
3123	POSTAGE		\$3		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$379		\$0		\$0		\$0	
3139	NONCAPITLZD FIXED ASSET OTHER		\$3,593		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$2,644		\$2,961		\$4,488		\$4,488	
3143	NONCAPITALIZED IT - OTHER		\$1,562		\$719		\$1,090		\$1,090	
4100	OTHER OPERATING EXPENSES		\$411		\$200		\$303		\$303	
4140	DUES AND MEMBERSHIPS		\$1,500		\$100		\$152		\$152	
4181	CUSTOMER WORKSHOPS		\$1,673		\$1,356		\$2,055		\$2,055	
4220	REGISTRATION FEES		\$2,578		\$2,008		\$3,043		\$3,043	
4256	OTHER BENEFIT PLAN EXPENSE		\$559		\$566		\$858		\$858	
4260	NONEMPLOYEE REIMBURSEMENTS		\$300		\$0		\$0		\$0	
EBGQ	OT RE DOE/SEF TO DOHE		\$105,180		\$105,180		\$159,418		\$159,418	
Total Expenditures Denoted in Object Codes			\$162,012		\$139,258		\$211,068		\$211,068	
Total Expenditures for Line Item			\$549,255	3.6	\$574,591	3.8	\$718,611	3.5	\$595,861	3.5
FY 2014-15 Total Appropriation							\$702,073			
FY 2014-15 Salary Survey and Merit Pay Increases							\$16,538			
Total Spending Authority for Line Item			\$606,185	3.5	\$637,685	3.5	\$718,611	3.5	\$595,861	3.5
Amount Under/(Over) Expended			\$56,930	(0.1)	\$63,094	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Educator Effectiveness Unit Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$115,000	1.0	\$120,784	1.1	\$125,615	1.1	\$125,615	1.1
120300	PRINCIPAL CONSULTANT	\$89,062	0.5	\$103,600	1.3	\$107,744	1.3	\$107,744	1.3
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$649,846	7.3
128400	UNIT DIRECTOR	\$96,000	1.4	\$121,888	1.3	\$156,764	1.6	\$156,764	1.6
Total Full and Part-time Employee Expenditures		\$300,062	2.9	\$346,272	3.7	\$390,123	4.0	\$1,039,969	11.3
PERA Contributions		\$48,198	N/A	\$58,413	N/A	\$39,597	N/A	\$105,557	N/A
Medicare		\$4,340	N/A	\$4,989	N/A	\$5,657	N/A	\$15,080	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$6,942	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$420,500	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$19,056)	N/A	\$470	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$40,424	N/A	\$63,872	N/A	\$45,254	N/A	\$541,136	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,056	N/A	\$15,226	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$364,542	2.9	\$425,370	3.7	\$435,377	4.0	\$1,581,105	11.3
Operating Expenses									
2255	RENTAL OF BUILDINGS	\$15,593		\$17,387		\$85,754		\$155,236	
2510	IN-STATE TRAVEL	\$4,943		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,535		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,130		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,183		\$1,541		\$7,600		\$13,758	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,892		\$3,357		\$16,557		\$29,972	
2680	PRINTING/REPRODUCTION SERVICES	\$1,961		\$140		\$690		\$1,249	
3110	OTHER SUPPLIES & MATERIALS	\$6		\$664		\$3,275		\$5,929	
3123	POSTAGE	\$3,487		\$6,693		\$33,010		\$59,756	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$27,728		\$0		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE	\$390		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$0		\$42		\$208		\$377	
3117	EDUCATIONAL SUPPLIES	\$0		\$59		\$291		\$527	
4100	OTHER OPERATING EXPENSES	\$0		\$47		\$232		\$420	
4140	DUES AND MEMBERSHIPS	\$0		\$300		\$1,481		\$2,681	
Total Expenditures Denoted in Object Codes		\$59,848		\$30,230		\$149,098		\$269,905	

DEPARTMENT OF EDUCATION						FY 2015-16			
(1) Management and Administration						Position and Object Code Detail			
Educator Effectiveness Unit Administration	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$424,390	2.9	\$455,600	3.7	\$584,475	4.0	\$1,851,010	11.3	
FY 2014-15 Total Appropriation					\$548,108				
FY 2014-15 Salary Survey and Merit Pay Increases					\$36,367				
Total Spending Authority for Line Item	\$424,390	3.0	\$544,483	4.0	\$584,475	4.0	\$1,851,010	11.3	
Amount Under/(Over) Expended	\$0	0.1	\$88,883	0.3	(\$0)	0.0	(\$0)	0.0	

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

FY 2015-16

Position and Object Code Detail

Educator Effectiveness Implementation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$209,487	3.8	\$0	0.0	\$0	0.0	\$0	0.0
113800	INTERN	\$0	0.0	\$176,249	2.9	\$183,299	2.9	\$183,299	2.9
120300	PRINCIPAL CONSULTANT	\$273,296	3.4	\$424,871	4.7	\$773,700	7.1	\$773,700	7.1
124000	SENIOR CONSULTANT	\$388,803	5.4	\$286,521	1.5	\$297,982	1.5	\$297,982	1.5
128400	UNIT DIRECTOR	\$274,000	3.0	\$283,672	3.0	\$345,019	3.0	\$345,019	3.0
Total Full and Part-time Employee Expenditures		\$1,145,585	15.6	\$1,171,313	12.1	\$1,600,000	14.5	\$1,600,000	14.5
PERA Contributions		\$31,044	N/A	\$171,993	N/A	\$162,400	N/A	\$162,400	N/A
Medicare		\$2,774	N/A	\$16,484	N/A	\$23,200	N/A	\$23,200	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$8,578	N/A	\$7,588	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,513	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$367,118	N/A	\$2,032,728	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$36,208	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$413,027	N/A	\$2,265,001	N/A	\$185,600	N/A	\$185,600	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,143	N/A	\$129,473	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,581,755	15.6	\$3,565,787	12.1	\$1,785,599	14.5	\$1,785,599	14.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$36		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$375		\$0		\$0
2255	RENTAL OF BUILDINGS		\$14,224		\$57,545		\$84,282		\$84,282
2510	IN-STATE TRAVEL		\$0		\$21,408		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$17,820		\$0		\$0
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$408		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$6,792		\$16,157		\$40,244		\$40,244
2530	OUT-OF-STATE TRAVEL		\$199		\$10,780		\$1,179		\$1,179
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$3,747		\$0		\$22,202		\$22,202
2610	ADVERTISING		\$90		\$0		\$533		\$533
2630	COMM SVCS FROM DIV OF TELECOM		\$1,426		\$5,874		\$8,449		\$8,449
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,802		\$6,806		\$10,677		\$10,677
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$6,329		\$0		\$0
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$46		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$43		\$1,904		\$255		\$255

DEPARTMENT OF EDUCATION		FY 2015-16								
(1) Management and Administration		Position and Object Code Detail								
Educator Effectiveness Implementation		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3115	DATA PROCESSING SUPPLIES		\$0		\$1,314		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$0		\$58		\$0		\$0	
3121	OFFICE SUPPLIES		\$165		\$4,009		\$978		\$978	
3123	POSTAGE		\$0		\$29		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$1,055		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$7,804		\$9,460		\$46,241		\$46,241	
3143	NONCAPITALIZED IT - OTHER		\$0		\$120		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$0		\$2,855		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$18,479		\$142,764		\$109,493		\$109,493	
4220	REGISTRATION FEES		\$0		\$6,768		\$0		\$0	
4256	OTHER BENEFIT PLAN EXPENSE		\$372		\$0		\$2,204		\$2,204	
5170	GRANTS-SCHOOL DISTR		\$0		\$3,226,138		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$20,464		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$18,728		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$200,000		\$0		\$0	
AZDC	IC RE DOE FEDERAL		\$0		\$148,624		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$55,143		\$3,927,874		\$326,737		\$326,737	
Total Expenditures for Line Item			\$1,636,898	15.6	\$7,493,661	12.1	\$2,112,336	14.5	\$2,112,336	14.5
FY 2014-15 Total Appropriation							\$2,075,020			
FY 2014-15 Salary Survey and Merit Pay Increases							\$37,316			
Total Spending Authority for Line Item			\$8,258,981	17.5	\$7,493,661	14.5	\$2,112,336	14.5	\$2,112,336	14.5
Amount Under/(Over) Expended			\$6,622,083	1.9	\$0	2.4	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Accountability and Improvement Planning		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$26,545	0.5	\$667,607	8.4	\$667,607	8.4
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$43,482	0.4	\$45,221	0.4	\$45,221	0.4
124000	SENIOR CONSULTANT	\$0	0.0	\$109,801	1.8	\$114,193	1.8	\$114,193	1.8
128400	UNIT DIRECTOR	\$0	0.0	\$69,643	0.8	\$72,429	0.8	\$72,429	0.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$249,471	3.5	\$899,450	11.4	\$899,450	11.4
PERA Contributions		\$0	N/A	\$52,371	N/A	\$91,294	N/A	\$91,294	N/A
Medicare		\$0	N/A	\$4,598	N/A	\$13,042	N/A	\$13,042	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$75,678	N/A	\$75,678	N/A	\$75,678	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$152,753	N/A	\$152,753	N/A	\$187,953	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$3,104	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$288,504	N/A	\$332,767	N/A	\$367,967	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$24,559	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$562,534	3.5	\$1,232,217	11.4	\$1,267,417	11.4
Operating Expenses									
2510	IN-STATE TRAVEL	\$0		\$7,191		\$24,643		\$26,909	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$4,505		\$15,439		\$16,858	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$136		\$466		\$509	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$4,390		\$15,044		\$16,427	
2530	OUT-OF-STATE TRAVEL	\$0		\$4,047		\$13,869		\$15,144	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$1,502		\$5,147		\$5,620	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$991		\$3,396		\$3,708	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$2,727		\$9,345		\$10,204	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$45		\$154		\$168	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$30		\$103		\$112	
3115	DATA PROCESSING SUPPLIES	\$0		\$123		\$422		\$461	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$60,000		\$205,618		\$224,523	
3117	EDUCATIONAL SUPPLIES	\$0		\$832		\$2,851		\$3,113	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$29		\$99		\$108	
3121	OFFICE SUPPLIES	\$0		\$950		\$3,256		\$3,555	
3123	POSTAGE	\$0		\$2		\$7		\$8	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Accountability and Improvement Planning		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$9,814		\$33,632		\$36,724	
3140	NONCAPITALIZED IT - PC'S	\$0		\$7,096		\$24,318		\$26,554	
3143	NONCAPITALIZED IT - OTHER	\$0		\$8,448		\$28,951		\$31,613	
3147	NONCAP IT-PURCHASED NETWORK SW	\$0		\$1,680		\$5,757		\$6,286	
4100	OTHER OPERATING EXPENSES	\$0		\$1,179		\$4,040		\$4,411	
4140	DUES AND MEMBERSHIPS	\$0		\$287		\$984		\$1,074	
4181	CUSTOMER WORKSHOPS	\$0		\$16,153		\$55,356		\$60,445	
4220	REGISTRATION FEES	\$0		\$1,699		\$5,824		\$6,362	
Total Expenditures Denoted in Object Codes		\$0		\$133,856		\$458,721		\$500,896	
Total Expenditures for Line Item		\$0	0.0	\$696,390	3.5	\$1,690,938	11.4	\$1,768,313	11.4
FY 2014-15 Total Appropriation						\$1,678,364			
FY 2014-15 Salary Survey and Merit Pay Increases						\$12,574			
Total Spending Authority for Line Item		\$0	0.0	\$734,401	4.4	\$1,690,938	11.4	\$1,768,313	11.4
Amount Under/(Over) Expended		\$0	0.0	\$38,011	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

State Charter School Institute Administration, Oversight, and Management		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$456,250	7.4	\$406,078	6.3	\$597,321	8.4	\$597,321	8.4
112000	EXECUTIVE UNIT DIRECTOR	\$132,400	1.0	\$155,400	1.0	\$161,616	1.0	\$161,616	1.0
114600	LEGISLATIVE LIAISON	\$281,020	2.7	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$88,188	1.0	\$91,716	1.0	\$91,716	1.0
128400	UNIT DIRECTOR	\$0	0.0	\$127,914	1.3	\$133,031	1.3	\$133,031	1.3
Total Full and Part-time Employee Expenditures		\$869,670	11.1	\$777,580	9.6	\$983,683	11.7	\$983,683	11.7
PERA Contributions		\$134,930	N/A	\$122,298	N/A	\$99,844	N/A	\$99,844	N/A
Medicare		\$12,436	N/A	\$10,809	N/A	\$14,263	N/A	\$14,263	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$44,801	N/A	\$34,198	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,442	N/A	\$21,059	N/A	\$0	N/A	\$0	N/A
Contract Services		\$139,988	N/A	\$11,832	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,461	N/A	\$2,866	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$352,058	N/A	\$203,062	N/A	\$114,107	N/A	\$114,107	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$96,763	N/A	\$69,360	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,318,491	11.1	\$1,050,002	9.6	\$1,097,790	11.7	\$1,097,790	11.7
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$154,347		\$152,559		\$191,432		\$191,432	
2250	MISCELLANEOUS RENTALS	\$578		\$557		\$699		\$699	
2253	RENTAL OF EQUIPMENT	\$300		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$136		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$82,120		\$71,851		\$90,159		\$90,159	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$420		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$112		\$126		\$158		\$158	
2510	IN-STATE TRAVEL	\$2,261		\$3,479		\$4,365		\$4,365	
2512	IN-STATE PERS TRAVEL PER DIEM	\$314		\$287		\$360		\$360	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,518		\$3,208		\$4,025		\$4,025	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$879		\$1,103		\$1,103	
2522	IS/NON-EMPL - PERS PER DIEM	\$43		\$173		\$217		\$217	
2523	IS/NON-EMPL - PERS VEH REIMB	\$536		\$27		\$34		\$34	
2530	OUT-OF-STATE TRAVEL	\$10,146		\$4,978		\$6,246		\$6,246	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,117		\$282		\$354		\$354	

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
State Charter School Insitute Administration, Oversight, and Management		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$5,038		\$1,376		\$1,727		\$1,727	
2542	OS/NON-EMPL - PERS PER DIEM	\$272		\$280		\$351		\$351	
2610	ADVERTISING	\$635		\$210		\$264		\$264	
2630	COMM SVCS FROM DIV OF TELECOM	\$10,025		\$8,109		\$10,175		\$10,175	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,757		\$12,274		\$15,401		\$15,401	
2680	PRINTING/REPRODUCTION SERVICES	\$1,349		\$257		\$322		\$322	
2690	LEGAL SERVICES	\$21,164		\$57,179		\$71,749		\$71,749	
2820	OTHER PURCHASED SERVICES	\$7,260		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$358		\$449		\$449	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$475		\$480		\$602		\$602	
3121	OFFICE SUPPLIES	\$7,450		\$14,544		\$18,250		\$18,250	
3123	POSTAGE	\$8,112		\$7,350		\$9,223		\$9,223	
3143	NONCAPITALIZED IT - OTHER	\$8,989		\$1,958		\$2,457		\$2,457	
4100	OTHER OPERATING EXPENSES	\$5,000		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$18,570		\$19,283		\$24,196		\$24,196	
4170	MISCELLANEOUS FEES AND FINES	\$165		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$13,281		\$12,030		\$15,095		\$15,095	
4181	CUSTOMER WORKSHOPS	\$15		\$523		\$656		\$656	
4220	REGISTRATION FEES	\$12,157		\$10,164		\$12,754		\$12,754	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$46,780		\$681,689		\$855,387		\$855,387	
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0		\$13,000		\$16,312		\$16,312	
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$61		\$77		\$77	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$665		\$834		\$834	
3140	NONCAPITALIZED IT - PC'S	\$0		\$11,346		\$14,237		\$14,237	
ABDA	OT RE DOE INTERNAL	\$0		\$290,322		\$364,300		\$364,300	
Total Expenditures Denoted in Object Codes		\$434,442		\$1,381,864		\$1,733,970		\$1,733,970	
Total Expenditures for Line Item		\$1,752,933	11.1	\$2,431,866	9.6	\$2,831,760	11.7	\$2,831,760	11.7
Total Spending Authority for Line Item		\$1,981,657	10.7	\$2,466,743	10.7	\$2,831,760	11.7	\$2,831,760	11.7
Amount Under/(Over) Expended		\$228,724	(0.4)	\$34,877	1.1	(\$0)	0.0	(\$0)	0.0

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

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

Institute Charter School Assistance Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$460,000	\$460,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$460,000	\$460,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$460,000	\$460,000
Total Spending Authority for Line Item		\$460,000	\$460,000	\$460,000	\$460,000
Amount Under/(Over) Expended		\$460,000	\$460,000	\$0	\$0

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

FY 2015-16

Position and Object Code Detail

Other Transfers to Institute Charter Schools		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$10,498	0.2	\$13,969	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$10,498	0.2	\$13,969	0.3	\$0	0.0	\$0	0.0
PERA Contributions		\$18,704	N/A	\$4,878	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,327	N/A	\$268	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$43,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,427	N/A	\$11,707	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,722	N/A	\$8,138	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$70,249	N/A	\$24,991	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,475	N/A	\$2,492	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$88,222	0.2	\$41,452	0.3	\$0	0.0	\$0	0.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$25		\$52		\$52		\$52
2510	IN-STATE TRAVEL		\$1,332		\$2,598		\$2,621		\$2,621
2512	IN-STATE PERS TRAVEL PER DIEM		\$284		\$1,050		\$1,059		\$1,059
2513	IN-STATE PERS VEHICLE REIMBSMT		\$6,524		\$7,035		\$7,097		\$7,097
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$349		\$352		\$352
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,440		\$1,246		\$1,257		\$1,257
2820	OTHER PURCHASED SERVICES		\$1,535		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$9,826		\$978		\$987		\$987
4180	OFFICIAL FUNCTIONS		\$378		\$99		\$100		\$100
4181	CUSTOMER WORKSHOPS		\$999		\$0		\$0		\$0
4220	REGISTRATION FEES		\$6,929		\$3,725		\$3,758		\$3,758
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$2,883,292		\$3,571,297		\$3,602,684		\$3,602,684
2530	OUT-OF-STATE TRAVEL		\$0		\$2,589		\$2,612		\$2,612
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$397		\$400		\$400
Total Expenditures Denoted in Object Codes			\$2,912,564		\$3,591,415		\$3,622,979		\$3,622,979
Total Expenditures for Line Item		\$3,000,786	0.2	\$3,632,867	0.3	\$3,622,979	0.0	\$3,622,979	0.0
Total Spending Authority for Line Item		\$3,262,343	0.0	\$3,632,867	0.0	\$3,622,979	0.0	\$3,622,979	0.0
Amount Under/(Over) Expended		\$261,557	(0.2)	\$0	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Transfer of Federal Moneys to Institute Charter Schools		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$55,171	0.9	\$179,451	3.0	\$146,629	2.4	\$146,629	2.4
124000	SENIOR CONSULTANT	\$12,174	0.1	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$91,080	1.0	\$98,212	1.1	\$102,140	1.1	\$102,140	1.1
165500	ASST/DEPUTY DIRECTOR	\$72,864	1.0	\$74,762	1.0	\$77,752	1.0	\$77,752	1.0
Total Full and Part-time Employee Expenditures		\$231,289	3.0	\$352,425	5.1	\$326,522	4.5	\$326,522	4.5
PERA Contributions		\$42,268	N/A	\$72,463	N/A	\$33,142	N/A	\$33,142	N/A
Medicare		\$4,182	N/A	\$6,526	N/A	\$4,735	N/A	\$4,735	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$65,137	N/A	\$56,197	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$92,231	N/A	\$32,596	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$60,554	N/A	\$52,939	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$264,372	N/A	\$220,721	N/A	\$37,877	N/A	\$37,877	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,844	N/A	\$35,079	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$517,505	3.0	\$608,225	5.1	\$364,399	4.5	\$364,399	4.5
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$6,607		\$3,300		\$2,663		\$2,663
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,801		\$2,690		\$2,170		\$2,170
2530	OUT-OF-STATE TRAVEL		\$3,091		\$3,617		\$2,918		\$2,918
2532	OS PERSONAL TRAVEL PER DIEM		\$372		\$357		\$288		\$288
2680	PRINTING/REPRODUCTION SERVICES		\$1,165		\$1,449		\$1,169		\$1,169
3140	NONCAPITALIZED IT - PC'S		\$1,220		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$244		\$0		\$0		\$0
4220	REGISTRATION FEES		\$1,575		\$1,875		\$1,513		\$1,513
5170	GRANTS-SCHOOL DISTR		\$5,062,593		\$7,378,111		\$5,953,093		\$5,953,093
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$193		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$17		\$14		\$14
2510	IN-STATE TRAVEL		\$0		\$614		\$495		\$495
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$108		\$87		\$87
3123	POSTAGE		\$0		\$44		\$36		\$36
3124	PRINTING/COPY SUPPLIES		\$0		\$1,431		\$1,155		\$1,155
Total Expenditures Denoted in Object Codes			\$5,079,861		\$7,393,613		\$5,965,601		\$5,965,601

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
Transfer of Federal Moneys to Institute Charter Schools	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$5,597,366	3.0	\$8,001,838	5.1	\$6,330,000	4.5	\$6,330,000	4.5	
Total Spending Authority for Line Item	\$5,730,000	4.5	\$8,001,838	4.5	\$6,330,000	4.5	\$6,330,000	4.5	
Amount Under/(Over) Expended	\$132,634	1.5	(\$0)	(0.6)	\$0	0.0	\$0	0.0	

DEPARTMENT OF EDUCATION

FY 2015-16

(1) Management and Administration

Position and Object Code Detail

Department Implementation of Section 22-30.5-501 et seq., C.R.S.		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$11,647	0.0	\$12,113	0.1	\$12,113	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$22,452	0.2	\$24,288	0.2	\$25,260	0.2	\$25,260	0.2
114600	LEGISLATIVE LIAISON	\$1,541	0.0	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$1,658	0.0	\$3,952	0.1	\$4,110	0.1	\$4,110	0.1
124000	SENIOR CONSULTANT	\$11,482	0.2	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$28,729	0.3	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$4,282	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H2A2XX	IT PROFESSIONAL	\$35,230	0.5	\$33,696	0.5	\$50,044	0.7	\$50,044	0.7
H6G8XX	MANAGEMENT	\$22,001	0.2	\$24,048	0.2	\$25,010	0.2	\$25,010	0.2
H8E3XX	BUDGET & POLICY ANLST III	\$21,642	0.2	\$22,077	0.3	\$22,960	0.3	\$22,960	0.3
Total Full and Part-time Employee Expenditures		\$149,017	1.7	\$119,708	1.3	\$139,496	1.6	\$139,496	1.6
PERA Contributions		\$22,980	N/A	\$19,947	N/A	\$14,159	N/A	\$14,159	N/A
Medicare		\$2,088	N/A	\$1,702	N/A	\$2,023	N/A	\$2,023	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$575	N/A	\$60	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,492	N/A	\$573	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$269)	N/A	\$82	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$26,866	N/A	\$22,363	N/A	\$16,182	N/A	\$16,182	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,627	N/A	\$5,482	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$185,510	1.7	\$147,554	1.3	\$155,678	1.6	\$155,678	1.6
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$0		\$530		\$514		\$514
2630	COMM SVCS FROM DIV OF TELECOM		\$740		\$560		\$543		\$543
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,472		\$793		\$768		\$768
3140	NONCAPITALIZED IT - PC'S		\$1,169		\$672		\$651		\$651
4256	OTHER BENEFIT PLAN EXPENSE		\$238		\$0		\$0		\$0
ABDC	OT RE DOE INTERNAL-WRKRS COMP		\$1,106		\$1,365		\$1,323		\$1,323
ABDH	OT RE DOE INTERNAL-CAPCOM-RENT		\$4,185		\$3,544		\$3,434		\$3,434
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$60,246		\$58,382		\$58,382
3110	OTHER SUPPLIES & MATERIALS		\$0		\$2		\$2		\$2
Total Expenditures Denoted in Object Codes			\$8,910		\$67,712		\$65,617		\$65,617

DEPARTMENT OF EDUCATION					FY 2015-16				
(1) Management and Administration					Position and Object Code Detail				
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	\$194,420	1.7	\$215,266	1.3	\$221,295	1.6	\$221,295	1.6	
FY 2014-15 Total Appropriation					\$214,782				
FY 2014-15 Salary Survey and Merit Pay Increases					\$6,513				
Total Spending Authority for Line Item	\$210,014	2.6	\$226,385	2.6	\$221,295	1.6	\$221,295	1.6	
Amount Under/(Over) Expended	\$15,594	0.9	\$11,119	1.3	\$0	0.0	\$0	0.0	

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2014-15
Position and Object Detail

State Charter School Institute Emergency Reserve

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$230,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$230,000	\$0	\$0	\$0

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

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

Indirect Cost Assessment

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$528,192	\$528,192
Total Expenditures Denoted in Object Codes		\$0	\$0	\$528,192	\$528,192
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$528,192	\$528,192
Total Spending Authority for Line Item		\$0	\$0	\$528,192	\$528,192
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$125,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$128,118	1.0	\$133,243	1.0	\$133,243	1.0
106800	CONSULTANT	\$196,087	3.7	\$194,465	3.0	\$332,244	5.0	\$332,244	5.0
112000	EXECUTIVE UNIT DIRECTOR	\$13,067	0.1	\$23,191	0.2	\$24,119	0.2	\$24,119	0.2
120300	PRINCIPAL CONSULTANT	\$126,914	1.7	\$133,690	2.6	\$139,038	2.6	\$139,038	2.6
124000	SENIOR CONSULTANT	\$370,072	5.8	\$327,204	4.9	\$340,292	4.9	\$340,292	4.9
126800	SUPERVISOR I	\$177,182	1.8	\$179,950	1.0	\$187,148	1.0	\$187,148	1.0
127000	SUPERVISOR II	\$66,310	1.0	\$68,651	1.0	\$71,397	1.0	\$71,397	1.0
128400	UNIT DIRECTOR	\$9,944	0.1	\$99,648	1.2	\$103,634	1.2	\$103,634	1.2
161600	SUPPORT STAFF	\$14,444	0.5	\$41,628	1.0	\$43,293	1.0	\$43,293	1.0
G3A3XX	ADMIN ASSISTANT II	\$3,602	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,102,622	15.7	\$1,196,545	15.9	\$1,374,407	17.9	\$1,374,407	17.9
PERA Contributions		\$172,418	N/A	\$198,839	N/A	\$139,502	N/A	\$139,502	N/A
Medicare		\$15,806	N/A	\$17,193	N/A	\$19,929	N/A	\$19,929	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$13,990	N/A	\$21,494	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,496	N/A	\$1,855	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,370	N/A	\$4,067	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$210,080	N/A	\$243,447	N/A	\$159,431	N/A	\$159,431	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$113,149	N/A	\$122,845	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,425,851	15.7	\$1,562,837	15.9	\$1,533,838	17.9	\$1,533,838	17.9
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$279	\$5,415		\$3,802		\$3,802	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$389	\$610		\$428		\$428	
2259	PARKING FEE REIMBURSEMENT		\$1,200	\$1,440		\$1,011		\$1,011	
2510	IN-STATE TRAVEL		\$27,475	\$23,217		\$16,299		\$16,299	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$15,616	\$13,999		\$9,828		\$9,828	
2515	STATE-OWNED VEHICLE CHARGE		\$5,686	\$4,211		\$2,956		\$2,956	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$344	\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVEL		\$2,012	\$4,953		\$3,477		\$3,477	
2630	COMM SVCS FROM DIV OF TELECOM		\$7,582	\$7,971		\$5,596		\$5,596	

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,484		\$9,277		\$6,513		\$6,513	
2680	PRINTING/REPRODUCTION SERVICES	\$2,231		\$6,640		\$4,662		\$4,662	
3110	OTHER SUPPLIES & MATERIALS	\$46		\$4,435		\$3,114		\$3,114	
3115	DATA PROCESSING SUPPLIES	\$2,096		\$3,396		\$2,384		\$2,384	
3117	EDUCATIONAL SUPPLIES	\$494		\$939		\$659		\$659	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$275		\$298		\$209		\$209	
3121	OFFICE SUPPLIES	\$1,303		\$1,252		\$879		\$879	
3123	POSTAGE	\$810		\$1,494		\$1,049		\$1,049	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,504		\$7,196		\$5,052		\$1,760	
3140	NONCAPITALIZED IT - PC'S	\$25,234		\$3,026		\$2,124		\$2,124	
3143	NONCAPITALIZED IT - OTHER	\$891		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$351		\$168		\$118		\$118	
4140	DUES AND MEMBERSHIPS	\$190		\$495		\$348		\$348	
4181	CUSTOMER WORKSHOPS	\$1,818		\$11,722		\$8,229		\$8,229	
4220	REGISTRATION FEES	\$2,569		\$4,160		\$2,921		\$2,921	
4256	OTHER BENEFIT PLAN EXPENSE	\$1,839		\$0		\$0		\$0	
ABDA	OT RE DOE INTERNAL	\$21,799		\$21,799		\$15,304		\$15,304	
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$9,588		\$16,185		\$11,363		\$11,363	
ABDH	OT RE DOE INTERNAL-CAPCOM-RENT	\$31,659		\$42,250		\$29,661		\$29,661	
2255	RENTAL OF BUILDINGS	\$0		\$183		\$128		\$128	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$154		\$108		\$108	
Total Expenditures Denoted in Object Codes		\$177,764		\$196,885		\$138,222		\$134,930	
Total Expenditures for Line Item		\$1,603,615	15.7	\$1,759,722	15.9	\$1,672,060	17.9	\$1,668,768	17.9
FY 2014-15 Total Appropriation						\$1,605,443			
FY 2014-15 Salary Survey and Merit Pay Increases						\$66,617			
Total Spending Authority for Line Item		\$1,603,623	17.2	\$1,815,531	17.2	\$1,672,060	17.9	\$1,668,768	17.9
Amount Under/(Over) Expended		\$8	1.5	\$55,809	1.3	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

State Share of Districts' Total Program Funding

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$527,412,414	\$3,526,774,830	\$3,886,177,322	\$4,063,747,601
EADC	OT CS DOE/TOTAL PROGRAM TO DOE	\$2,852,301,877	\$0	\$0	\$0
EADD	OT CS DOE/PSF TO DOE/CHTR SCHL	\$0	\$56,931,389	\$62,733,087	\$65,599,537
EBDA	OT RE DOE INTERNAL	\$0	\$215,266	\$237,203	\$248,041
EBDE	OT RE DOE/TOTAL PROGRAM TO DOE	\$0	\$1,838,919	\$2,026,317	\$2,118,905
EBDF	OT RE DOE/PSF TO DOE/CHRT SCHL	\$0	\$1,945,012	\$2,143,222	\$2,241,152
EBMB	OT RE DOE/PUBLIC SCHL TO LEGIS	\$0	\$171,900	\$189,418	\$198,073
Total Expenditures Denoted in Object Codes		\$3,379,714,291	\$3,587,877,316	\$3,953,506,569	\$4,134,153,309
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,379,714,291	\$3,587,877,316	\$3,953,506,569	\$4,134,153,309
Total Spending Authority for Line Item		\$3,379,714,291	\$3,588,100,260	\$3,953,506,569	\$4,134,153,309
Amount Under/(Over) Expended		\$0	\$222,944	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Health Professionals Grant Program (Marijuana)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$1,113,950	0.8	\$0	0.0	\$0	0.0	\$0	0.0
FY 2014-15 Total Appropriation						\$0			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		(\$1,113,950)	(0.8)	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Hold-harmless Full-day Kindergarten Funding

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$6,899,114	\$7,075,686	\$7,496,012	\$7,761,964
Total Expenditures Denoted in Object Codes		\$6,899,114	\$7,075,686	\$7,496,012	\$7,761,964
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,899,114	\$7,075,686	\$7,496,012	\$7,761,964
Total Spending Authority for Line Item		\$6,919,157	\$7,109,172	\$7,496,012	\$7,761,964
Amount Under/(Over) Expended		\$20,043	\$33,486	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

District Per Pupil Reimbursements for Juveniles Held in Jail

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$25,000	\$25,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$25,000	\$25,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$25,000	\$25,000
Total Spending Authority for Line Item		\$100,000	\$25,000	\$25,000	\$25,000
Amount Under/(Over) Expended		\$100,000	\$25,000	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

At-risk Supplemental Aid

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5170	GRANTS-SCHOOL DISTR	\$3,251,846	\$3,321,149	\$4,494,358	\$4,494,358
EBDA	OT RE DOE INTERNAL	\$587,781	\$518,478	\$600,000	\$600,000
Total Expenditures Denoted in Object Codes		\$3,839,627	\$3,839,627	\$5,094,358	\$5,094,358
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,839,627	\$3,839,627	\$5,094,358	\$5,094,358
Total Spending Authority for Line Item		\$3,839,627	\$3,839,627	\$5,094,358	\$5,094,358
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$121,515	0.9	\$108,727	0.9	\$113,076	0.9	\$113,076	0.9
106800	CONSULTANT	\$132,339	1.7	\$74,548	1.1	\$77,530	1.1	\$77,530	1.1
112000	EXECUTIVE UNIT DIRECTOR	\$226,090	2.0	\$218,439	1.9	\$227,177	1.9	\$227,177	1.9
120300	PRINCIPAL CONSULTANT	\$1,576,166	21.7	\$1,485,126	17.4	\$1,544,531	17.4	\$1,544,531	17.4
124000	SENIOR CONSULTANT	\$1,904,946	27.4	\$2,018,776	27.6	\$299,527	3.5	\$299,527	3.5
126800	SUPERVISOR I	\$597,368	7.6	\$825,306	10.1	\$858,318	10.1	\$858,318	10.1
127000	SUPERVISOR II	\$41,581	0.5	\$177,296	2.3	\$184,388	2.3	\$184,388	2.3
128400	UNIT DIRECTOR	\$249,484	2.5	\$534,834	5.2	\$556,227	5.2	\$556,227	5.2
161600	SUPPORT STAFF	\$165,131	5.7	\$517,591	11.4	\$538,295	11.4	\$538,295	11.4
165500	ASST/DEPUTY DIRECTOR	\$126,088	1.3	\$22,647	0.4	\$23,553	0.4	\$23,553	0.4
167500	EXECUTIVE ASSISTANT	\$45,745	1.0	\$2,105	0.9	\$2,189	0.9	\$2,189	0.9
G3A3XX	ADMIN ASSISTANT II	\$32,726	1.0	\$2,672	0.1	\$2,779	0.1	\$2,779	0.1
G3A4XX	ADMIN ASSISTANT III	\$186,448	4.2	\$80,087	1.9	\$83,290	1.9	\$83,290	1.9
G3A5XX	OFFICE MANAGER I	\$48,264	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2A2XX	#N/A	\$0	0.0	\$69,296	0.9	\$72,068	0.9	\$72,068	0.9
H2I4XX	IT PROFESSIONAL II	\$49,213	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$1,330	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$2,544	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$93,609	2.1	\$71,754	1.5	\$74,624	1.5	\$74,624	1.5
H4R2XX	PROGRAM ASSISTANT II	\$48,563	1.0	\$43,083	0.9	\$44,806	0.9	\$44,806	0.9
H6G2TX	GENERAL PROFESSIONAL II	\$40,025	1.0	\$28,712	0.8	\$29,860	0.8	\$29,860	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$96,310	1.8	\$101,794	1.8	\$105,866	1.8	\$105,866	1.8
H8B2XX	ACCOUNTING TECHNICIAN II	\$20,448	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$7,225	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,813,158	86.0	\$6,382,793	87.1	\$4,838,105	63.0	\$4,838,105	63.0
PERA Contributions		\$1,044,593	N/A	\$1,150,800	N/A	\$491,068	N/A	\$491,068	N/A
Medicare		\$95,636	N/A	\$100,561	N/A	\$70,153	N/A	\$70,153	N/A
Overtime Wages		\$840	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,066,599	N/A	\$930,652	N/A	\$930,652	N/A	\$930,652	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,803,059	N/A	\$4,336,836	N/A	\$4,336,836	N/A	\$4,336,836	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$113,580	N/A	\$91,467	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,124,307	N/A	\$6,610,316	N/A	\$5,828,708	N/A	\$5,828,708	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$596,331	N/A	\$701,476	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$13,533,796	86.0	\$13,694,584	87.1	\$10,666,812	63.0	\$10,666,812	63.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$495	\$490	\$490
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,964	\$926	\$917	\$917
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,586	\$1,199	\$1,187	\$1,187
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,948	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$639	\$228	\$226	\$226
2255	RENTAL OF BUILDINGS	\$416,960	\$306,315	\$303,224	\$303,224
2510	IN-STATE TRAVEL	\$154,429	\$110,943	\$109,824	\$109,824
2513	IN-STATE PERS VEHICLE REIMBSMT	\$160,372	\$143,645	\$142,196	\$142,196
2515	STATE-OWNED VEHICLE CHARGE	\$13,627	\$9,751	\$9,653	\$9,653
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$67,229	\$63,816	\$63,172	\$63,172
2530	OUT-OF-STATE TRAVEL	\$110,933	\$106,294	\$105,221	\$105,221
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$8,057	\$5,552	\$5,496	\$5,496
2610	ADVERTISING	\$8,356	\$3,426	\$3,391	\$3,391
2630	COMM SVCS FROM DIV OF TELECOM	\$42,570	\$42,113	\$41,688	\$41,688
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,822	\$36,352	\$35,985	\$35,985
2680	PRINTING/REPRODUCTION SERVICES	\$85,491	\$67,664	\$66,981	\$66,981
2681	PHOTOCOPY REIMBURSEMENT	\$99	\$24	\$24	\$24
2820	OTHER PURCHASED SERVICES	\$3,406	\$3,285	\$3,252	\$3,252
2830	OFFICE MOVING-PUR SERV	\$259	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$9,339	\$12,518	\$12,392	\$12,392
3115	DATA PROCESSING SUPPLIES	\$8,656	\$6,494	\$6,428	\$6,428
3116	NONCAP IT - PURCHASED PC SW	\$197	\$2,805	\$2,777	\$2,777
3117	EDUCATIONAL SUPPLIES	\$46,713	\$40,434	\$40,026	\$40,026
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$23,038	\$13,866	\$13,726	\$13,726
3121	OFFICE SUPPLIES	\$22,814	\$15,680	\$15,522	\$15,522
3123	POSTAGE	\$21,747	\$18,952	\$18,761	\$18,761
3128	NONCAPITALIZED EQUIPMENT	\$872	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,743	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$55,888	\$38,712	\$38,321	\$38,321
3143	NONCAPITALIZED IT - OTHER	\$7,456	\$1,877	\$1,858	\$1,858
4100	OTHER OPERATING EXPENSES	\$7,311	\$18,939	\$18,748	\$18,748
4140	DUES AND MEMBERSHIPS	\$108,032	\$77,180	\$76,401	\$76,401
4180	OFFICIAL FUNCTIONS	\$3,384	\$3,944	\$3,904	\$3,904
4181	CUSTOMER WORKSHOPS	\$612,955	\$451,080	\$446,529	\$446,529
4220	REGISTRATION FEES	\$64,869	\$38,849	\$38,457	\$38,457
4256	OTHER BENEFIT PLAN EXPENSE	\$10,913	\$0	\$0	\$0
4260	NONEMPLOYEE REIMBURSEMENTS	\$920	\$135	\$134	\$134
5170	GRANTS-SCHOOL DISTR	\$147,161,795	\$147,321,567	\$145,835,098	\$145,835,098
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$133,648,417	\$156,448,733	\$154,870,172	\$154,870,172
5770	PASS-THRU FED GRANT INTRAFUND	\$672,829	\$350,649	\$347,111	\$347,111

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
5771	PASS-THRU FED GRANT INTERFUND		\$1,191,689		\$1,438,708		\$1,424,191		\$1,424,191	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$10,000		\$5,352		\$5,298		\$5,298	
ABDA	OT RE DOE INTERNAL		\$11,280		\$13,562		\$13,425		\$13,425	
AZDC	IC RE DOE FEDERAL		\$1,142,601		\$1,200,636		\$1,188,522		\$1,188,522	
EBDA	OT RE DOE INTERNAL		\$982,244		\$759,112		\$751,453		\$751,453	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$1,459		\$1,444		\$1,444	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$35		\$35		\$35	
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$13,552		\$13,414		\$13,414	
Total Expenditures Denoted in Object Codes			\$286,959,449		\$309,196,858		\$306,077,074		\$306,077,074	
Total Expenditures for Line Item			\$300,493,245	86.0	\$322,891,442	87.1	\$316,743,886	63.0	\$316,743,886	63.0
FY 2014-15 Total Appropriation							\$316,473,313			
FY 2014-15 Salary Survey and Merit Pay Increases							\$270,573			
Total Spending Authority for Line Item			\$385,782,620	63.5	\$394,341,516	62.0	\$316,743,886	63.0	\$316,743,886	63.0
Amount Under/(Over) Expended			\$85,289,375	(22.5)	\$71,450,074	(25.1)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Proficiency Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$4,161	0.1	\$6,412	0.1	\$6,668	0.1	\$6,668	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$8,480	0.1	\$3,865	0.0	\$4,020	0.0	\$4,020	0.0
120300	PRINCIPAL CONSULTANT	\$87,955	1.0	\$40,661	0.5	\$84,575	1.0	\$84,575	1.0
124000	SENIOR CONSULTANT	\$48,010	0.9	\$63,597	1.0	\$116,141	1.6	\$116,141	1.6
127000	SUPERVISOR II	\$302	0.0	\$39,111	0.5	\$40,675	0.5	\$40,675	0.5
128400	UNIT DIRECTOR	\$8,525	0.3	\$37,271	0.4	\$38,762	0.4	\$38,762	0.4
161600	SUPPORT STAFF	\$1,321	0.1	\$4,565	0.2	\$4,748	0.2	\$4,748	0.2
G3A3XX	ADMIN ASSISTANT II	\$6,810	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$37,535	0.8	\$33,817	0.7	\$35,170	0.7	\$35,170	0.7
G3A5XX	OFFICE MANAGER I	\$17,971	0.4	\$4,666	0.1	\$4,853	0.1	\$4,853	0.1
H2I4XX	IT PROFESSIONAL II	\$5,257	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$2,472	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,025	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$230,824	4.1	\$233,965	3.5	\$335,611	4.6	\$335,611	4.6
PERA Contributions		\$36,368	N/A	\$43,810	N/A	\$34,065	N/A	\$34,065	N/A
Medicare		\$3,298	N/A	\$3,736	N/A	\$4,866	N/A	\$4,866	N/A
Overtime Wages		\$0	N/A	\$53	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$6,309	N/A	\$31,675	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,439	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,392	N/A	\$4,803	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$50,806	N/A	\$84,076	N/A	\$38,931	N/A	\$38,931	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,139	N/A	\$25,140	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$305,769	4.1	\$343,181	3.5	\$374,542	4.6	\$374,542	4.6
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$118		\$4		\$5		\$5
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$6		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$444		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$18,974		\$21,609		\$25,194		\$26,472
2510	IN-STATE TRAVEL		\$1,831		\$3,605		\$4,203		\$4,416
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,234		\$2,141		\$2,496		\$2,623
2515	STATE-OWNED VEHICLE CHARGE		\$504		\$1,302		\$1,518		\$1,595
2530	OUT-OF-STATE TRAVEL		\$11,190		\$5,090		\$5,935		\$6,236
2630	COMM SVCS FROM DIV OF TELECOM		\$2,081		\$1,589		\$1,853		\$1,947
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,823		\$3,026		\$3,528		\$3,707

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Proficiency Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
2680	PRINTING/REPRODUCTION SERVICES		\$202		\$11,208		\$13,068		\$13,731	
2681	PHOTOCOPY REIMBURSEMENT		\$6		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$3		\$77		\$90		\$95	
3121	OFFICE SUPPLIES		\$282		\$483		\$563		\$592	
3123	POSTAGE		\$73		\$10		\$12		\$13	
3128	NONCAPITALIZED EQUIPMENT		\$17		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$2,481		\$537		\$626		\$658	
3143	NONCAPITALIZED IT - OTHER		\$95		\$1,897		\$2,212		\$2,324	
4140	DUES AND MEMBERSHIPS		\$6,994		\$7,200		\$8,395		\$8,821	
4181	CUSTOMER WORKSHOPS		\$13,245		\$14,480		\$16,883		\$17,739	
4220	REGISTRATION FEES		\$2,544		\$2,800		\$3,265		\$3,431	
4256	OTHER BENEFIT PLAN EXPENSE		\$509		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$11,127,453		\$8,188,611		\$9,547,262		\$10,031,425	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$14,222,801		\$15,022,854		\$17,515,439		\$18,403,685	
5771	PASS-THRU FED GRANT INTERFUND		\$113,348		\$135,940		\$158,495		\$166,533	
AZDC	IC RE DOE FEDERAL		\$38,154		\$44,881		\$52,328		\$54,982	
EBDA	OT RE DOE INTERNAL		\$237,454		\$217,186		\$253,221		\$266,062	
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$942		\$1,098		\$1,154	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$205		\$239		\$248	
3117	EDUCATIONAL SUPPLIES		\$0		\$36		\$40		\$42	
Total Expenditures Denoted in Object Codes			\$25,803,866		\$23,687,713		\$27,617,968		\$29,018,536	
Total Expenditures for Line Item			\$26,109,635	4.1	\$24,030,894	3.5	\$27,992,510	4.6	\$29,393,078	4.6
FY 2014-15 Total Appropriation							\$27,983,302			
FY 2014-15 Salary Survey and Merit Pay Increases							\$9,208			
Total Spending Authority for Line Item			\$32,155,533	4.6	\$29,948,390	4.6	\$27,992,510	4.6	\$29,393,078	4.6
Amount Under/(Over) Expended			\$6,045,898	0.5	\$5,917,496	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Public School Transportation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$134,308	2.0	\$112,537	1.8	\$142,038	2.0	\$142,038	2.0
Total Full and Part-time Employee Expenditures		\$134,308	2.0	\$112,537	1.8	\$142,038	2.0	\$142,038	2.0
PERA Contributions		\$21,041	N/A	\$21,902	N/A	\$14,417	N/A	\$14,417	N/A
Medicare		\$1,887	N/A	\$1,928	N/A	\$2,060	N/A	\$2,060	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$22,260	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,718	N/A	\$3,152	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$244	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,646	N/A	\$49,485	N/A	\$16,476	N/A	\$16,476	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,712	N/A	\$6,471	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$168,666	2.0	\$168,493	1.8	\$158,515	2.0	\$158,515	2.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$9,280		\$7,718		\$7,748		\$7,939
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,127		\$7,269		\$7,297		\$7,477
2515	STATE-OWNED VEHICLE CHARGE		\$5,580		\$1,250		\$1,255		\$1,286
2530	OUT-OF-STATE TRAVEL		\$2,387		\$830		\$833		\$854
2630	COMM SVCS FROM DIV OF TELECOM		\$918		\$794		\$797		\$817
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$42		\$42		\$43
2680	PRINTING/REPRODUCTION SERVICES		\$308		\$468		\$470		\$482
3117	EDUCATIONAL SUPPLIES		\$376		\$516		\$518		\$531
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$115		\$115		\$118
3121	OFFICE SUPPLIES		\$175		\$639		\$641		\$657
3123	POSTAGE		\$722		\$775		\$778		\$797
3140	NONCAPITALIZED IT - PC'S		\$3,924		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$37		\$0		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$230		\$2,158		\$2,166		\$2,219
4220	REGISTRATION FEES		\$119		\$546		\$548		\$562
4256	OTHER BENEFIT PLAN EXPENSE		\$260		\$0		\$0		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$53,587,385		\$53,988,090		\$54,196,067		\$55,533,390
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$26,588		\$0		\$0		\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$0		\$34,287		\$34,419		\$35,268
EBDA	OT RE DOE INTERNAL		\$218,553		\$250,463		\$251,428		\$257,632
2255	RENTAL OF BUILDINGS		\$0		\$4,821		\$4,840		\$4,959
3110	OTHER SUPPLIES & MATERIALS		\$0		\$1,919		\$1,926		\$1,974

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Public School Transportation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3115	DATA PROCESSING SUPPLIES	\$0		\$850		\$853		\$874	
4140	DUES AND MEMBERSHIPS	\$0		\$150		\$152		\$155	
Total Expenditures Denoted in Object Codes		\$53,859,969		\$54,303,700		\$54,512,893		\$55,858,034	
Total Expenditures for Line Item		\$54,028,635	2.0	\$54,472,193	1.8	\$54,671,408	2.0	\$56,016,549	2.0
FY 2014-15 Total Appropriation						\$54,667,347			
FY 2014-15 Salary Survey and Merit Pay Increases						\$4,061			
Total Spending Authority for Line Item		\$54,040,236	2.0	\$54,480,550	2.0	\$54,671,408	2.0	\$56,016,549	2.0
Amount Under/(Over) Expended		\$11,601	0.0	\$8,357	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

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

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBGG		OT RE DOE/VOC ACT TO COMM COLL	\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Total Expenditures Denoted in Object Codes			\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Total Spending Authority for Line Item			\$24,218,018	\$24,528,307	\$24,983,788	\$25,485,026
Amount Under/(Over) Expended			\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Gifted and Talented Children		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$7,719	0.2	\$8,028	0.2	\$8,028	0.2
120300	PRINCIPAL CONSULTANT	\$11,231	0.2	\$12,622	0.2	\$83,127	0.9	\$83,127	0.9
H4R2XX	PROGRAM ASSISTANT II	\$20,196	0.5	\$15,440	0.4	\$16,058	0.4	\$16,058	0.4
Total Full and Part-time Employee Expenditures		\$31,427	0.7	\$35,781	0.8	\$107,212	1.5	\$107,212	1.5
PERA Contributions		\$8,523	N/A	\$18,957	N/A	\$10,882	N/A	\$10,882	N/A
Medicare		\$764	N/A	\$1,604	N/A	\$1,555	N/A	\$1,555	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$23,260	N/A	\$74,148	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$13,190	N/A	\$15,319	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$2,735	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$45,737	N/A	\$112,761	N/A	\$12,437	N/A	\$12,437	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,692	N/A	\$4,185	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$80,856	0.7	\$152,727	0.8	\$119,649	1.5	\$119,649	1.5
Operating Expenses									
2253	RENTAL OF EQUIPMENT		\$260		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$4,338		\$5,001		\$6,269		\$6,361
2510	IN-STATE TRAVEL		\$4,695		\$15,141		\$18,981		\$19,259
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,952		\$4,868		\$6,103		\$6,193
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$10,160		\$5,607		\$7,029		\$7,132
2530	OUT-OF-STATE TRAVEL		\$0		\$3,315		\$4,156		\$4,217
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$401		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$401		\$308		\$386		\$392
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,055		\$1,726		\$2,164		\$2,196
2680	PRINTING/REPRODUCTION SERVICES		\$1,074		\$2,081		\$2,609		\$2,647
3115	DATA PROCESSING SUPPLIES		\$690		\$528		\$662		\$672
3116	NONCAP IT - PURCHASED PC SW		\$4,089		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$8,882		\$23,513		\$29,477		\$29,909
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$68		\$69		\$87		\$88
3121	OFFICE SUPPLIES		\$2,680		\$2,668		\$3,345		\$3,394
3123	POSTAGE		\$0		\$130		\$163		\$165
3140	NONCAPITALIZED IT - PC'S		\$2,817		\$6,339		\$7,947		\$8,064
3143	NONCAPITALIZED IT - OTHER		\$100		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$947		\$29		\$36		\$37
4140	DUES AND MEMBERSHIPS		\$284		\$304		\$381		\$387

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Gifted and Talented Children		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
4181	CUSTOMER WORKSHOPS		\$43,658		\$50,740		\$63,610		\$64,543	
4220	REGISTRATION FEES		\$3,463		\$8,434		\$10,573		\$10,728	
4256	OTHER BENEFIT PLAN EXPENSE		\$90		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$3,425,189		\$0		\$0		\$0	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$5,758,492		\$9,166,547		\$11,491,628		\$11,660,238	
EBDA	OT RE DOE INTERNAL		\$96,919		\$107,051		\$134,204		\$136,173	
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$4		\$5		\$5	
3110	OTHER SUPPLIES & MATERIALS		\$0		\$1,895		\$2,376		\$2,411	
Total Expenditures Denoted in Object Codes			\$9,372,704		\$9,406,298		\$11,792,191		\$11,965,211	
Total Expenditures for Line Item			\$9,453,560	0.7	\$9,559,025	0.8	\$11,911,840	1.5	\$12,084,860	1.5
FY 2014-15 Total Appropriation							\$11,910,269			
FY 2014-15 Salary Survey and Merit Pay Increases							\$1,571			
Total Spending Authority for Line Item			\$9,473,606	0.5	\$9,600,000	0.5	\$11,911,840	1.5	\$12,084,860	1.5
Amount Under/(Over) Expended			\$20,046	(0.2)	\$40,975	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Expelled and At-risk Student Services Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$2,089	0.0	\$1,723	0.0	\$1,792	0.0	\$1,792	0.0
112000	EXECUTIVE UNIT DIRECTOR	\$2,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$44,798	0.5	\$46,379	0.5	\$48,234	0.5	\$48,234	0.5
124000	SENIOR CONSULTANT	\$3,379	0.0	\$7,842	0.0	\$8,156	0.0	\$8,156	0.0
128400	UNIT DIRECTOR	\$27,145	0.2	\$26,948	0.3	\$28,026	0.3	\$28,026	0.3
161600	SUPPORT STAFF	\$7,580	0.2	\$7,991	0.2	\$8,311	0.2	\$8,311	0.2
167500	EXECUTIVE ASSISTANT	\$712	0.0	\$587	0.0	\$610	0.0	\$610	0.0
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$319	0.0	\$332	0.0	\$332	0.0
H2I4XX	IT PROFESSIONAL II	\$3,938	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$92,516	0.9	\$91,789	1.0	\$95,461	1.0	\$95,461	1.0
PERA Contributions		\$17,107	N/A	\$21,474	N/A	\$9,689	N/A	\$9,689	N/A
Medicare		\$1,535	N/A	\$1,825	N/A	\$1,384	N/A	\$1,384	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$17,014	N/A	\$37,473	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,910	N/A	\$25,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$161	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$67,566	N/A	\$85,933	N/A	\$11,073	N/A	\$11,073	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,733	N/A	\$10,765	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$169,815	0.9	\$188,487	1.0	\$106,534	1.0	\$106,534	1.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,278		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$1,962		\$1,255		\$1,274		\$1,274
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,269		\$2,440		\$2,477		\$2,477
2515	STATE-OWNED VEHICLE CHARGE		\$1,039		\$200		\$203		\$203
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$332		\$309		\$314		\$314
2630	COMM SVCS FROM DIV OF TELECOM		\$580		\$518		\$526		\$526
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,460		\$1,705		\$1,731		\$1,731
2680	PRINTING/REPRODUCTION SERVICES		\$2,499		\$2,166		\$2,199		\$2,199
3110	OTHER SUPPLIES & MATERIALS		\$166		\$21		\$21		\$21
3115	DATA PROCESSING SUPPLIES		\$2,141		\$991		\$1,006		\$1,006
3121	OFFICE SUPPLIES		\$358		\$381		\$387		\$387
3123	POSTAGE		\$480		\$23		\$23		\$23
3126	REPAIR & MAINTENANCE SUPPLIES		\$3,058		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$7,360		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Expelled and At-risk Student Services Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3140	NONCAPITALIZED IT - PC'S		\$4,044		\$1,342		\$1,362		\$1,362	
3143	NONCAPITALIZED IT - OTHER		\$1,032		\$0		\$0		\$0	
4181	CUSTOMER WORKSHOPS		\$7,270		\$11,561		\$11,737		\$11,737	
4220	REGISTRATION FEES		\$135		\$767		\$779		\$779	
4256	OTHER BENEFIT PLAN EXPENSE		\$162		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL		\$100,000		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$5,192,299		\$5,946,008		\$6,036,274		\$6,036,274	
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$50,000		\$50,759		\$50,759	
5776	STATE GRANT/CONTRACT INTERFUND		\$75,000		\$0		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,535,107		\$962,576		\$977,189		\$977,189	
EBDA	OT RE DOE INTERNAL		\$370,495		\$297,610		\$302,127		\$302,127	
Total Expenditures Denoted in Object Codes			\$7,310,526		\$7,279,873		\$7,390,388		\$7,390,388	
Total Expenditures for Line Item			\$7,480,341	0.9	\$7,468,360	1.0	\$7,496,922	1.0	\$7,496,922	1.0
FY 2014-15 Total Appropriation							\$7,493,560			
FY 2014-15 Salary Survey and Merit Pay Increases							\$3,362			
Total Spending Authority for Line Item			\$7,493,560	1.0	\$7,493,560	1.0	\$7,496,922	1.0	\$7,496,922	1.0
Amount Under/(Over) Expended			\$13,219	0.1	\$25,200	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Small Attendance Center Aid

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$959,379	\$959,379	\$959,379	\$959,379
Total Expenditures Denoted in Object Codes		\$959,379	\$959,379	\$959,379	\$959,379
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$959,379	\$959,379	\$959,379	\$959,379
Total Spending Authority for Line Item		\$959,379	\$959,379	\$959,379	\$959,379
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Comprehensive Health Education		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$10,340	0.1	\$10,754	0.1	\$10,754	0.1
106800	CONSULTANT	\$0	0.0	\$2,531	0.1	\$2,632	0.1	\$2,632	0.1
126800	SUPERVISOR I	\$4,212	0.1	\$0	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$19,568	0.2	\$8,083	0.2	\$8,406	0.2	\$8,406	0.2
165500	ASST/DEPUTY DIRECTOR	\$43,750	0.5	\$40,388	0.4	\$42,004	0.4	\$42,004	0.4
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$4,402	0.1	\$4,578	0.1	\$4,578	0.1
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$718	0.1	\$747	0.1	\$747	0.1
Total Full and Part-time Employee Expenditures		\$67,530	0.8	\$66,462	1.0	\$69,120	1.0	\$69,120	1.0
PERA Contributions		\$11,357	N/A	\$13,482	N/A	\$7,016	N/A	\$7,016	N/A
Medicare		\$1,017	N/A	\$1,469	N/A	\$1,002	N/A	\$1,002	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$4,674	N/A	\$35,280	N/A	\$35,280	N/A	\$35,280	N/A
Sick and Annual Leave Payouts		\$1,475	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$65,959	N/A	\$46,600	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1,087)	N/A	\$13,166	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$83,395	N/A	\$109,996	N/A	\$93,298	N/A	\$93,298	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,267	N/A	\$7,190	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$159,192	0.8	\$183,649	1.0	\$162,418	1.0	\$162,418	1.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$3,550		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$305		\$346		\$346
2510	IN-STATE TRAVEL		\$1,590		\$4,439		\$5,037		\$5,037
2513	IN-STATE PERS VEHICLE REIMBSMT		\$237		\$1,827		\$2,073		\$2,073
2515	STATE-OWNED VEHICLE CHARGE		\$298		\$622		\$706		\$706
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$879		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$319		\$14,917		\$16,926		\$16,926
2630	COMM SVCS FROM DIV OF TELECOM		\$307		\$412		\$467		\$467
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,635		\$1,765		\$2,003		\$2,003
2680	PRINTING/REPRODUCTION SERVICES		\$98		\$619		\$702		\$702
3110	OTHER SUPPLIES & MATERIALS		\$4,787		\$8,186		\$9,288		\$9,288
3115	DATA PROCESSING SUPPLIES		\$1,101		\$299		\$339		\$339
3116	NONCAP IT - PURCHASED PC SW		\$317		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$1,420		\$1,375		\$1,560		\$1,560
3123	POSTAGE		\$211		\$868		\$985		\$985
3126	REPAIR & MAINTENANCE SUPPLIES		\$4,770		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Comprehensive Health Education		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$483		\$0		\$0		\$0	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$77		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$724		\$2,550		\$2,893		\$2,893	
4100	OTHER OPERATING EXPENSES		\$300		\$100		\$113		\$113	
4140	DUES AND MEMBERSHIPS		\$0		\$870		\$987		\$987	
4181	CUSTOMER WORKSHOPS		\$3,714		\$9,939		\$11,278		\$11,278	
4220	REGISTRATION FEES		\$0		\$12,924		\$14,665		\$14,665	
4256	OTHER BENEFIT PLAN EXPENSE		\$107		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$727,453		\$681,117		\$772,848		\$772,848	
2255	RENTAL OF BUILDINGS		\$0		\$243		\$276		\$276	
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$1,392		\$1,579		\$1,579	
3117	EDUCATIONAL SUPPLIES		\$0		\$2,945		\$3,343		\$3,343	
Total Expenditures Denoted in Object Codes			\$754,377		\$747,714		\$848,414		\$848,414	
Total Expenditures for Line Item			\$913,569	0.8	\$931,363	1.0	\$1,010,832	1.0	\$1,010,832	1.0
FY 2014-15 Total Appropriation							\$1,005,396			
FY 2014-15 Salary Survey and Merit Pay Increases							\$5,436			
Total Spending Authority for Line Item			\$1,005,396	1.0	\$1,005,396	1.0	\$1,010,832	1.0	\$1,010,832	1.0
Amount Under/(Over) Expended			\$91,827	0.2	\$74,033	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Federal Nutrition Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$55,917	1.0	\$0	0.0	\$0	0.0	\$0	0.0
120300	PRINCIPAL CONSULTANT	\$66,310	0.9	\$68,651	1.0	\$71,397	1.0	\$71,397	1.0
124000	SENIOR CONSULTANT	\$331,499	5.5	\$420,080	7.0	\$218,442	3.2	\$218,442	3.2
126800	SUPERVISOR I	\$120,288	1.6	\$167,743	2.0	\$174,453	2.0	\$174,453	2.0
128400	UNIT DIRECTOR	\$131,773	1.2	\$155,887	1.5	\$162,122	1.5	\$162,122	1.5
161600	SUPPORT STAFF	\$38,500	1.0	\$40,000	1.0	\$41,600	1.0	\$41,600	1.0
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$25,283	0.3	\$26,294	0.3	\$26,294	0.3
H2I4XX	IT PROFESSIONAL II	\$125	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$18,660	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$763,072	11.4	\$877,644	12.8	\$694,308	9.0	\$694,308	9.0
PERA Contributions		\$119,455	N/A	\$145,366	N/A	\$70,472	N/A	\$70,472	N/A
Medicare		\$10,980	N/A	\$12,395	N/A	\$10,067	N/A	\$10,067	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,884	N/A	\$3,841	N/A	\$3,841	N/A	\$3,841	N/A
Sick and Annual Leave Payouts		\$5,153	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$756,030	N/A	\$266,562	N/A	\$266,562	N/A	\$266,562	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$14,245	N/A	\$16,824	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$911,747	N/A	\$444,989	N/A	\$350,943	N/A	\$350,943	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$66,325	N/A	\$80,894	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,741,144	11.4	\$1,403,527	12.8	\$1,045,251	9.0	\$1,045,251	9.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,395		\$4,818		\$4,259		\$4,259
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$863		\$635		\$561		\$561
2250	MISCELLANEOUS RENTALS		\$240		\$408		\$361		\$361
2255	RENTAL OF BUILDINGS		\$54,213		\$61,139		\$54,041		\$54,041
2510	IN-STATE TRAVEL		\$23,265		\$21,208		\$18,746		\$18,746
2513	IN-STATE PERS VEHICLE REIMBSMT		\$6,691		\$6,073		\$5,368		\$5,368
2515	STATE-OWNED VEHICLE CHARGE		\$11,057		\$11,371		\$10,051		\$10,051
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$6,332		\$2,952		\$2,609		\$2,609
2530	OUT-OF-STATE TRAVEL		\$5,129		\$13,361		\$11,810		\$11,810
2610	ADVERTISING		\$525		\$23,026		\$20,353		\$20,353
2630	COMM SVCS FROM DIV OF TELECOM		\$6,352		\$7,189		\$6,354		\$6,354
2631	COMM SVCS FROM OUTSIDE SOURCES		\$7,836		\$9,248		\$8,174		\$8,174
2680	PRINTING/REPRODUCTION SERVICES		\$66,781		\$71,593		\$63,282		\$63,282
2681	PHOTOCOPY REIMBURSEMENT		\$8		\$0		\$0		\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Federal Nutrition Programs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2820	OTHER PURCHASED SERVICES		\$60		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$34		\$3,943		\$3,485		\$3,485	
3115	DATA PROCESSING SUPPLIES		\$0		\$203		\$179		\$179	
3117	EDUCATIONAL SUPPLIES		\$213		\$199		\$176		\$176	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$200		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$5,710		\$2,539		\$2,244		\$2,244	
3123	POSTAGE		\$12,767		\$1,233		\$1,090		\$1,090	
3140	NONCAPITALIZED IT - PC'S		\$11,363		\$6,579		\$5,815		\$5,815	
3143	NONCAPITALIZED IT - OTHER		\$1,876		\$223		\$197		\$197	
4100	OTHER OPERATING EXPENSES		\$540		\$410		\$362		\$362	
4140	DUES AND MEMBERSHIPS		\$1,216		\$11,104		\$9,815		\$9,815	
4181	CUSTOMER WORKSHOPS		\$38,479		\$37,068		\$32,765		\$32,765	
4220	REGISTRATION FEES		\$4,530		\$7,931		\$7,010		\$7,010	
4256	OTHER BENEFIT PLAN EXPENSE		\$1,500		\$0		\$0		\$0	
4260	NONEMPLOYEE REIMBURSEMENTS		\$341		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL		\$185,950		\$249,878		\$220,870		\$220,870	
5170	GRANTS-SCHOOL DISTR		\$163,689,080		\$168,302,708		\$148,764,395		\$148,764,395	
5570	DISTRIBUTIONS-INTERGOV ENTITY		\$7,434		\$0		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND		\$1,584,162		\$1,393,799		\$1,231,992		\$1,231,992	
5771	PASS-THRU FED GRANT INTERFUND		\$2,045,077		\$2,071,641		\$1,831,144		\$1,831,144	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,321,077		\$3,518,676		\$3,110,192		\$3,110,192	
AZDC	IC RE DOE FEDERAL		\$119,863		\$140,667		\$124,337		\$124,337	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$988		\$875		\$875	
Total Expenditures Denoted in Object Codes			\$169,222,159		\$175,982,810		\$155,552,912		\$155,552,912	
Total Expenditures for Line Item			\$170,963,303	11.4	\$177,386,337	12.8	\$156,598,163	9.0	\$156,598,163	9.0
FY 2014-15 Total Appropriation							\$156,554,776			
FY 2014-15 Salary Survey and Merit Pay Increases							\$43,387			
Total Spending Authority for Line Item			\$175,637,647	9.0	\$201,654,259	9.0	\$156,598,163	9.0	\$156,598,163	9.0
Amount Under/(Over) Expended			\$4,674,344	(2.4)	\$24,267,922	(3.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

State Match for School Lunch Program

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
5170	GRANTS-SCHOOL DISTR	\$2,451,865	\$2,420,345	\$2,420,345	\$2,420,345
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$27,438	\$27,438	\$27,438
EBDA	OT RE DOE INTERNAL	\$20,779	\$24,861	\$24,861	\$24,861
Total Expenditures Denoted in Object Codes		\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Total Spending Authority for Line Item		\$2,472,644	\$2,472,644	\$2,472,644	\$2,472,644
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Child Nutrition School Lunch Protection Program

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5170	GRANTS-SCHOOL DISTR	\$700,670	\$707,841	\$1,616,471	\$1,636,258
5770	PASS-THRU FED GRANT INTRAFUND	\$130	\$16		\$0
5771	PASS-THRU FED GRANT INTERFUND	\$67	\$101		\$0
5775	STATE GRANT/CONTRACT INTRAFUND	\$35	\$0		\$0
EBDA	OT RE DOE INTERNAL	\$9,118	\$12,382	\$25,000	\$25,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$9,981		\$0
Total Expenditures Denoted in Object Codes		\$710,020	\$730,321	\$1,641,471	\$1,661,258
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$710,020	\$730,321	\$1,641,471	\$1,661,258
Total Spending Authority for Line Item		\$850,000	\$850,000	\$1,641,471	\$1,661,258
Amount Under/(Over) Expended		\$139,980	\$119,679	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Start Smart Nutrition Program Fund

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBDA	OT RE DOE INTERNAL	\$700,000	\$800,000	\$1,097,983	\$1,370,721
Total Expenditures Denoted in Object Codes		\$700,000	\$800,000	\$1,097,983	\$1,370,721
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$700,000	\$800,000	\$1,097,983	\$1,370,721
Total Spending Authority for Line Item		\$700,000	\$800,000	\$1,097,983	\$1,370,721
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Start Smart Nutrition Program

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5170	GRANTS-SCHOOL DISTR	\$806,144	\$831,200	\$1,124,983	\$1,409,230
5770	PASS-THRU FED GRANT INTRAFUND	\$34	\$27	\$0	\$0
5771	PASS-THRU FED GRANT INTERFUND	\$19	\$85	\$0	\$0
5775	STATE GRANT/CONTRACT INTRAFUND	\$11	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$1	\$0	\$0	\$0
EBDA	OT RE DOE INTERNAL	\$9,668	\$10,831	\$12,000	\$14,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$9,902	\$0	\$0
Total Expenditures Denoted in Object Codes		\$815,877	\$852,045	\$1,136,983	\$1,423,230
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$815,877	\$852,045	\$1,136,983	\$1,423,230
Total Spending Authority for Line Item		\$843,495	\$914,000	\$1,136,983	\$1,423,230
Amount Under/(Over) Expended		\$27,618	\$61,955	\$0	\$0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Breakfast After the Bell		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$21,620	0.3	\$21,620	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$21,620	0.3	\$21,620	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$2,194	N/A	\$2,194	N/A
Medicare		\$0	N/A	\$0	N/A	\$313	N/A	\$313	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$2,508	N/A	\$2,508	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$24,128	0.3	\$24,128	0.3
Operating Expenses									
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0	\$14,317,803		\$14,317,803	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$14,317,803		\$14,317,803	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$14,341,931	0.3	\$14,341,931	0.3
FY 2014-15 Total Appropriation						\$14,341,931			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$14,341,931	0.3	\$14,341,931	0.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

S.B. 97-101 Public School Health Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$4,641	0.1	\$4,827	0.1	\$4,827	0.1
124000	SENIOR CONSULTANT	\$61,666	1.0	\$67,446	1.0	\$70,144	1.0	\$70,144	1.0
165500	ASST/DEPUTY DIRECTOR	\$21,875	0.2	\$16,985	0.2	\$17,664	0.2	\$17,664	0.2
G3A3XX	ADMIN ASSISTANT II	\$10,827	0.2	\$4,585	0.1	\$4,768	0.1	\$4,768	0.1
Total Full and Part-time Employee Expenditures		\$94,368	1.4	\$93,657	1.4	\$97,403	1.4	\$97,403	1.4
PERA Contributions		\$14,417	N/A	\$14,684	N/A	\$9,886	N/A	\$9,886	N/A
Medicare		\$1,299	N/A	\$1,255	N/A	\$1,412	N/A	\$1,412	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,296	N/A	(\$513)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$17,012	N/A	\$15,426	N/A	\$11,299	N/A	\$11,299	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,070	N/A	\$8,732	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$120,450	1.4	\$117,816	1.4	\$108,702	1.4	\$108,702	1.4
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$3,427		\$4,032		\$5,174		\$5,174
2510	IN-STATE TRAVEL		\$1,897		\$1,951		\$2,504		\$2,504
2513	IN-STATE PERS VEHICLE REIMBSMT		\$83		\$476		\$611		\$611
2515	STATE-OWNED VEHICLE CHARGE		\$441		\$450		\$577		\$577
2530	OUT-OF-STATE TRAVEL		\$1,280		\$1,722		\$2,210		\$2,210
2630	COMM SVCS FROM DIV OF TELECOM		\$632		\$599		\$769		\$769
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,628		\$1,626		\$2,086		\$2,086
3110	OTHER SUPPLIES & MATERIALS		(\$583)		\$0		\$0		\$0
3123	POSTAGE		\$0		\$15		\$19		\$19
3140	NONCAPITALIZED IT - PC'S		\$2,040		\$195		\$250		\$250
4220	REGISTRATION FEES		\$550		\$1,006		\$1,291		\$1,291
4256	OTHER BENEFIT PLAN EXPENSE		\$195		\$0		\$0		\$0
AZDC	IC RE DOE FEDERAL		\$13,600		\$13,833		\$17,750		\$17,750
Total Expenditures Denoted in Object Codes			\$25,190		\$25,905		\$33,241		\$33,241
Total Expenditures for Line Item		\$145,640	1.4	\$143,721	1.4	\$141,943	1.4	\$141,943	1.4
FY 2014-15 Total Appropriation						\$137,806			
FY 2014-15 Salary Survey and Merit Pay Increases						\$4,137			

DEPARTMENT OF EDUCATION		FY 2015-16							
(2) Assistance to Public Schools		Position and Object Code Detail							
S.B. 97-101 Public School Health Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item		\$149,999	1.4	\$149,999	1.4	\$141,943	1.4	\$141,943	1.4
Amount Under/(Over) Expended		\$4,359	0.0	\$6,278	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Health Professionals Grant Program (Marijuana)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$89,606	1.0	\$89,606	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$89,606	1.0	\$89,606	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$9,095	N/A	\$9,095	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,299	N/A	\$1,299	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$10,394	N/A	\$10,394	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$100,000	1.0	\$100,000	1.0
Operating Expenses									
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$5,000		\$5,000
2510	IN-STATE TRAVEL		\$0		\$0		\$5,000		\$5,000
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0		\$2,390,000		\$2,390,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$2,400,000		\$2,400,000
Total Expenditures for Line Item			\$0		0.0		\$2,500,000		1.0
FY 2014-15 Total Appropriation							\$2,500,000		
FY 2014-15 Salary Survey and Merit Pay Increases							\$0		
Total Spending Authority for Line Item			\$0		0.0		\$2,500,000		1.0
Amount Under/(Over) Expended			\$0		0.0		(\$0)		0.0

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

FY 2015-16

Position and Object Code Detail

CPR Training Grant Program (Cardiopulm)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$9,091	0.3	\$9,091	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$9,091	0.3	\$9,091	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$923	N/A	\$923	N/A
Medicare		\$0	N/A	\$0	N/A	\$132	N/A	\$132	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$1,055	N/A	\$1,055	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$10,146	0.3	\$10,146	0.3
Operating Expenses									
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0		\$239,854		\$239,854
Total Expenditures Denoted in Object Codes			\$0		\$0		\$239,854		\$239,854
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$250,000	0.3	\$250,000	0.3
FY 2014-15 Total Appropriation						\$250,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$250,000	0.3	\$250,000	0.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Division of Public School Capital Construction Assistance		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$48,999	1.0	\$55,997	0.4	\$58,237	0.4	\$58,237	0.4
120300	PRINCIPAL CONSULTANT	\$198,094	2.1	\$129,818	1.7	\$135,011	1.7	\$135,011	1.7
124000	SENIOR CONSULTANT	\$198,500	3.0	\$154,777	2.9	\$310,968	5.2	\$774,585	11.2
126800	SUPERVISOR I	\$0	0.0	\$27,608	0.4	\$28,712	0.4	\$28,712	0.4
128400	UNIT DIRECTOR	\$104,216	1.0	\$132,025	1.2	\$137,306	1.2	\$137,306	1.2
161600	SUPPORT STAFF	\$0	0.0	\$5,758	0.1	\$5,988	0.1	\$5,988	0.1
Total Full and Part-time Employee Expenditures		\$549,809	7.1	\$505,983	6.7	\$676,222	9.0	\$1,139,839	15.0
PERA Contributions		\$85,358	N/A	\$86,438	N/A	\$68,637	N/A	\$115,694	N/A
Medicare		\$7,685	N/A	\$7,475	N/A	\$9,805	N/A	\$16,528	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$25,479	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,915	N/A	\$1,250	N/A	\$0	N/A	\$2,800,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$7,641	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$95,958	N/A	\$128,282	N/A	\$78,442	N/A	\$2,932,221	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$75,113	N/A	\$70,506	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$720,880	7.1	\$704,771	6.7	\$754,664	9.0	\$4,072,060	15.0
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS		\$574		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$399		\$399		\$769		\$1,506
2255	RENTAL OF BUILDINGS		\$34,001		\$31,900		\$61,470		\$120,420
2510	IN-STATE TRAVEL		\$4,561		\$765		\$1,474		\$2,888
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,531		\$3,490		\$6,725		\$13,174
2515	STATE-OWNED VEHICLE CHARGE		\$4,756		\$1,561		\$3,008		\$5,893
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,989		\$6,668		\$12,849		\$25,171
2630	COMM SVCS FROM DIV OF TELECOM		\$4,726		\$3,870		\$7,457		\$14,608
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,187		\$728		\$1,403		\$2,748
2680	PRINTING/REPRODUCTION SERVICES		\$3,714		\$4,143		\$7,983		\$15,639
3110	OTHER SUPPLIES & MATERIALS		\$624		\$270		\$520		\$1,019
3115	DATA PROCESSING SUPPLIES		\$814		\$968		\$1,865		\$3,654
3117	EDUCATIONAL SUPPLIES		\$224		\$136		\$262		\$513
3121	OFFICE SUPPLIES		\$523		\$828		\$1,596		\$3,127
3123	POSTAGE		\$595		\$397		\$765		\$1,499
3140	NONCAPITALIZED IT - PC'S		\$4,328		\$2,684		\$5,172		\$10,132
3143	NONCAPITALIZED IT - OTHER		\$0		\$227		\$437		\$856

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Division of Public School Capital Construction Assistance		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
4181	CUSTOMER WORKSHOPS		\$7,410		\$5,320		\$10,251		\$20,082	
4220	REGISTRATION FEES		\$1,487		\$1,343		\$2,588		\$5,070	
4256	OTHER BENEFIT PLAN EXPENSE		\$995		\$0		\$0		\$0	
ABDA	OT RE DOE INTERNAL		\$15,450		\$18,216		\$35,101		\$68,763	
4100	OTHER OPERATING EXPENSES		\$0		\$243		\$470		\$921	
Total Expenditures Denoted in Object Codes			\$93,888		\$84,156		\$162,165		\$317,683	
Total Expenditures for Line Item			\$814,768	7.1	\$788,927	6.7	\$916,829	9.0	\$4,389,743	15.0
FY 2014-15 Total Appropriation							\$896,141			
FY 2014-15 Salary Survey and Merit Pay Increases							\$20,688			
Total Spending Authority for Line Item			\$957,550	9.0	\$984,728	9.0	\$916,829	9.0	\$4,389,743	15.0
Amount Under/(Over) Expended			\$142,782	1.9	\$195,801	2.3	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Public School Capital Construction Assistance Board-Lease Payments

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
AAWD	OT CS DOE TO DOT	\$34,268,889	\$47,886,054	\$65,000,000	\$65,000,000
Total Expenditures Denoted in Object Codes		\$34,268,889	\$47,886,054	\$65,000,000	\$65,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$34,268,889	\$47,886,054	\$65,000,000	\$65,000,000
Total Spending Authority for Line Item		\$44,000,000	\$57,000,000	\$65,000,000	\$65,000,000
Amount Under/(Over) Expended		\$9,731,111	\$9,113,946	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Public School Capital Construction Assistance Board-Cash Grants

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
AAWD		OT CS DOE TO DOT	\$0	\$0	\$45,000,000	\$45,000,000
Total Expenditures Denoted in Object Codes			\$0	\$0	\$45,000,000	\$45,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$0	\$0	\$45,000,000	\$45,000,000
Total Spending Authority for Line Item			\$0	\$0	\$45,000,000	\$45,000,000
Amount Under/(Over) Expended			\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Financial Assistance Priority Assessment		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,500	N/A	\$27,000	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$31,500	N/A	\$27,000	N/A	\$50,000	N/A	\$50,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$31,500	0.0	\$27,000	0.0	\$50,000	0.0	\$50,000	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$31,500	0.0	\$27,000	0.0	\$50,000	0.0	\$50,000	0.0
FY 2014-15 Total Appropriation						\$50,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
Amount Under/(Over) Expended		\$18,500	0.0	\$23,000	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

State Aid for Charter School Facilities

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5170		GRANTS-SCHOOL DISTR	\$5,277,008	\$6,102,330	\$11,500,000	\$17,000,000
EBDA		OT RE DOE INTERNAL	\$722,992	\$896,790	\$2,000,000	\$3,000,000
Total Expenditures Denoted in Object Codes			\$6,000,000	\$6,999,120	\$13,500,000	\$20,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$6,000,000	\$6,999,120	\$13,500,000	\$20,000,000
Total Spending Authority for Line Item			\$6,000,000	\$7,000,000	\$13,500,000	\$20,000,000
Amount Under/(Over) Expended			\$0	\$880	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Competitive Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$108,065	0.9	\$103,921	0.8	\$108,078	0.8	\$108,078	0.8
120300	PRINCIPAL CONSULTANT	\$29,396	0.3	\$86,917	1.0	\$90,394	1.0	\$90,394	1.0
124000	SENIOR CONSULTANT	\$19,800	0.4	\$212,654	3.0	\$321,160	4.2	\$321,160	4.2
126800	SUPERVISOR I	\$320	0.0	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$13,417	0.4	\$40,000	1.0	\$41,600	1.0	\$41,600	1.0
165500	ASST/DEPUTY DIRECTOR	\$78,271	1.0	\$88,651	1.0	\$92,197	1.0	\$92,197	1.0
Total Full and Part-time Employee Expenditures		\$249,269	3.0	\$532,143	6.8	\$653,429	8.0	\$653,429	8.0
PERA Contributions		\$48,469	N/A	\$99,553	N/A	\$66,323	N/A	\$66,323	N/A
Medicare		\$4,251	N/A	\$8,463	N/A	\$9,475	N/A	\$9,475	N/A
Overtime Wages		\$0	N/A	\$1,750	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$38,593	N/A	\$54,259	N/A	\$54,259	N/A	\$54,259	N/A
Sick and Annual Leave Payouts		\$130	N/A	\$5,719	N/A	\$0	N/A	\$0	N/A
Contract Services		\$145,591	N/A	\$94,874	N/A	\$100,000	N/A	\$100,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,805	N/A	(\$896)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$245,839	N/A	\$263,724	N/A	\$230,057	N/A	\$230,057	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,535	N/A	\$52,693	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$515,643	3.0	\$848,560	6.8	\$883,485	8.0	\$883,485	8.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$3,902		\$105		\$105		\$105
2510	IN-STATE TRAVEL		\$11,033		\$24,853		\$24,759		\$24,759
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,534		\$33,579		\$33,452		\$33,452
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$11,288		\$13,232		\$13,182		\$13,182
2530	OUT-OF-STATE TRAVEL		\$7,796		\$11,408		\$11,365		\$11,365
2630	COMM SVCS FROM DIV OF TELECOM		\$1,708		\$2,643		\$2,633		\$2,633
2631	COMM SVCS FROM OUTSIDE SOURCES		\$8,832		\$10,057		\$10,019		\$10,019
2680	PRINTING/REPRODUCTION SERVICES		\$12,425		\$5,293		\$5,273		\$5,273
2681	PHOTOCOPY REIMBURSEMENT		\$212		\$0		\$0		\$0
2830	OFFICE MOVING-PUR SERV		\$259		\$665		\$662		\$662
3110	OTHER SUPPLIES & MATERIALS		\$242		\$351		\$350		\$350
3115	DATA PROCESSING SUPPLIES		\$377		\$1,299		\$1,294		\$1,294
3117	EDUCATIONAL SUPPLIES		\$1,766		\$122,544		\$122,081		\$122,081
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$200		\$200		\$199		\$199
3121	OFFICE SUPPLIES		\$3,649		\$1,098		\$1,094		\$1,094
3123	POSTAGE		\$176		\$144		\$143		\$143
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,416		\$6,539		\$6,514		\$6,514

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Competitive Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3139	NONCAPITLIZD FIXED ASSET OTHER		\$145		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$13,364		\$3,756		\$3,742		\$3,742	
3143	NONCAPITALIZED IT - OTHER		\$3,569		\$737		\$734		\$734	
4181	CUSTOMER WORKSHOPS		\$18,839		\$13,830		\$13,778		\$13,778	
4220	REGISTRATION FEES		\$6,010		\$11,784		\$11,739		\$11,739	
4256	OTHER BENEFIT PLAN EXPENSE		\$395		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR		\$3,677,926		\$4,051,500		\$4,036,187		\$4,036,187	
EBDJ	OT RE DOE INTERNAL-WRKRS COMP		\$3,766		\$0		\$0		\$0	
EBDM	OT RE DOE INTERNAL-CAPCOM-RENT		\$6,747		\$0		\$0		\$0	
EBFD	OT RE DOE/TOBACCO TO DPHE		\$33		\$84		\$84		\$84	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$28		\$28		\$28	
2255	RENTAL OF BUILDINGS		\$0		\$1,000		\$996		\$996	
2610	ADVERTISING		\$0		\$345		\$344		\$344	
4100	OTHER OPERATING EXPENSES		\$0		\$1,039		\$1,035		\$1,035	
4150	INTEREST EXPENSE		\$0		\$429		\$428		\$428	
Total Expenditures Denoted in Object Codes			\$3,804,609		\$4,318,542		\$4,302,220		\$4,302,220	
Total Expenditures for Line Item			\$4,320,252	3.0	\$5,167,102	6.8	\$5,185,705	8.0	\$5,185,705	8.0
FY 2014-15 Total Appropriation							\$5,163,338			
FY 2014-15 Salary Survey and Merit Pay Increases							\$22,367			
Total Spending Authority for Line Item			\$4,927,733	9.8	\$5,220,936	8.0	\$5,185,705	8.0	\$5,185,705	8.0
Amount Under/(Over) Expended			\$607,481	6.8	\$53,834	1.2	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Program Per Pupil Intervention Funding		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$80,000	1.0	\$80,000	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$80,000	1.0	\$80,000	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$8,120	N/A	\$8,120	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,160	N/A	\$1,160	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$9,280	N/A	\$9,280	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$89,280	1.0	\$89,280	1.0
Operating Expenses									
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0	\$15,260,266		\$32,958,392		\$32,958,392	
EBDA	OT RE DOE INTERNAL		\$0	\$173,672		\$350,000		\$350,000	
Total Expenditures Denoted in Object Codes			\$0	\$15,433,938		\$33,308,392		\$33,308,392	
Total Expenditures for Line Item		\$0	0.0	\$15,433,938	0.0	\$33,397,672	1.0	\$33,397,672	1.0
FY 2014-15 Total Appropriation						\$33,397,672			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$15,433,938	1.0	\$33,397,672	1.0	\$33,397,672	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Early Literacy Assessment Tool Program

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5170	GRANTS-SCHOOL DISTR	\$0	\$0	\$2,679,484	\$2,679,484
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,679,484	\$2,679,484
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,679,484	\$2,679,484
Total Spending Authority for Line Item		\$3,000,000	\$0	\$2,679,484	\$2,679,484
Amount Under/(Over) Expended		\$3,000,000	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Adult Education and Literacy Grant Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$960,000	\$960,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$960,000	\$960,000
Total Spending Authority for Line Item		\$0	\$0	\$960,000	\$960,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Adult Education and Literacy Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$70,000	1.0	\$70,000	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$70,000	1.0	\$70,000	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$7,105	N/A	\$7,105	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,015	N/A	\$1,015	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$8,120	N/A	\$8,120	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$78,120	1.0	\$78,120	1.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$0		\$0		\$10,500		\$10,500
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$5,653		\$5,653
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0		\$865,727		\$865,727
Total Expenditures Denoted in Object Codes			\$0		\$0		\$881,880		\$881,880
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$960,000	1.0	\$960,000	1.0
FY 2014-15 Total Appropriation						\$960,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$960,000	1.0	\$960,000	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Content Specialists		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$22,400	0.2	\$23,191	0.2	\$24,119	0.2	\$24,119	0.2
120300	PRINCIPAL CONSULTANT	\$237,150	3.4	\$325,330	3.6	\$372,343	4.6	\$372,343	4.6
128400	UNIT DIRECTOR	\$57,375	0.2	\$0	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$0	0.0	\$8,895	0.2	\$9,251	0.2	\$9,251	0.2
G3A3XX	ADMIN ASSISTANT II	\$12,350	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$329,275	4.0	\$357,416	4.0	\$405,713	5.0	\$405,713	5.0
PERA Contributions		\$51,444	N/A	\$59,124	N/A	\$41,180	N/A	\$41,180	N/A
Medicare		\$4,626	N/A	\$5,043	N/A	\$5,883	N/A	\$5,883	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$215	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,000	N/A	\$4,420	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$62,070	N/A	\$68,803	N/A	\$47,063	N/A	\$47,063	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,392	N/A	\$29,460	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$417,737	4.0	\$455,679	4.0	\$452,775	5.0	\$452,775	5.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$416		\$28		\$26		\$26
2255	RENTAL OF BUILDINGS		\$8,014		\$11,202		\$10,474		\$10,474
2510	IN-STATE TRAVEL		\$1,530		\$1,117		\$1,044		\$1,044
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,967		\$1,420		\$1,328		\$1,328
2530	OUT-OF-STATE TRAVEL		\$1,223		\$2,677		\$2,503		\$2,503
2630	COMM SVCS FROM DIV OF TELECOM		\$1,248		\$473		\$442		\$442
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,982		\$3,062		\$2,863		\$2,863
2680	PRINTING/REPRODUCTION SERVICES		\$1,809		\$1,952		\$1,825		\$1,825
3110	OTHER SUPPLIES & MATERIALS		\$1,146		\$85		\$79		\$79
3115	DATA PROCESSING SUPPLIES		\$1,565		\$1,717		\$1,605		\$1,605
3117	EDUCATIONAL SUPPLIES		\$63		\$21		\$20		\$20
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$30		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$530		\$2,253		\$2,107		\$2,107
3123	POSTAGE		\$23		\$19		\$18		\$18
3140	NONCAPITALIZED IT - PC'S		\$654		\$1,560		\$1,459		\$1,459
4140	DUES AND MEMBERSHIPS		\$12,000		\$0		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$730		\$809		\$756		\$756
4220	REGISTRATION FEES		\$0		\$75		\$70		\$70

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Content Specialists		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
4256	OTHER BENEFIT PLAN EXPENSE		\$518		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$0		\$582		\$545		\$545
Total Expenditures Denoted in Object Codes			\$36,448		\$29,052		\$27,164		\$27,164
Total Expenditures for Line Item		\$454,185	4.0	\$484,731	4.0	\$479,939	5.0	\$479,939	5.0
FY 2014-15 Total Appropriation						\$463,652			
FY 2014-15 Salary Survey and Merit Pay Increases						\$16,287			
Total Spending Authority for Line Item		\$463,843	5.0	\$492,815	5.0	\$479,939	5.0	\$479,939	5.0
Amount Under/(Over) Expended		\$9,658	1.0	\$8,084	1.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Office of Dropout Prevention and Student Reengagement		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$187,059	2.3	\$187,059	2.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$187,059	2.3	\$187,059	2.3
PERA Contributions		\$0	N/A	\$0	N/A	\$18,986	N/A	\$18,986	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,712	N/A	\$2,712	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$21,699	N/A	\$21,699	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$208,757	2.3	\$208,757	2.3
Operating Expenses									
FEDERAL FUNDS EXPENDITURES			\$0		\$0	\$2,191,243		\$2,191,243	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$2,191,243		\$2,191,243	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,400,000	2.3	\$2,400,000	2.3
FY 2014-15 Total Appropriation						\$2,400,000			
FY 2014-15 Salary Survey and Merit Pay Increases									
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,400,000	2.3	\$2,400,000	2.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Stipends for Nationally Board Certified Teachers

Object Code		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Object Code Description					
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$160,848	\$1,111,925	\$1,577,000	\$1,577,000
EBDA	OT RE DOE INTERNAL	\$0	\$1,600	\$3,800	\$3,800
Total Expenditures Denoted in Object Codes		\$160,848	\$1,113,525	\$1,580,800	\$1,580,800
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$160,848	\$1,113,525	\$1,580,800	\$1,580,800
Total Spending Authority for Line Item		\$604,800	\$1,617,600	\$1,580,800	\$1,580,800
Amount Under/(Over) Expended		\$443,952	\$504,075	\$0	\$0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Quality Teacher Recruitment Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$18,572	N/A	\$60,000	N/A	\$60,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$18,572	N/A	\$60,000	N/A	\$60,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$18,572	0.0	\$60,000	0.0	\$60,000	0.0
Operating Expenses									
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$2,940,000		\$2,940,000		\$2,940,000	
Total Expenditures Denoted in Object Codes		\$0		\$2,940,000		\$2,940,000		\$2,940,000	
Total Expenditures for Line Item		\$0	0.0	\$2,958,572	0.0	\$3,000,000	0.0	\$3,000,000	0.0
FY 2014-15 Total Appropriation						\$3,000,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0	\$41,428	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Educator Perception		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$100,000	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$100,000	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
FY 2014-15 Total Appropriation						\$100,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Learners Technical Assistance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$256,855	4.6	\$306,855	5.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$256,855	4.6	\$306,855	5.0
PERA Contributions		\$0	N/A	\$0	N/A	\$26,071	N/A	\$31,146	N/A
Medicare		\$0	N/A	\$0	N/A	\$3,724	N/A	\$4,449	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$29,795	N/A	\$35,595	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$286,650	4.6	\$342,450	5.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$0		\$0		\$14,478		\$32,400
2510	IN-STATE TRAVEL		\$0		\$0		\$36,105		\$50,000
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$2,345		\$3,000
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$3,050		\$6,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$16,239		\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$6,043		\$0
3121	OFFICE SUPPLIES		\$0		\$0		\$0		\$8,701
Total Expenditures Denoted in Object Codes			\$0		\$0		\$78,260		\$100,101
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$364,910	4.6	\$442,551	5.0
FY 2014-15 Total Appropriation						\$364,910			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$364,910	4.6	\$442,551	5.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Proficiency Act Excellence Award Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$500,000	\$500,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$500,000	\$500,000
Total Spending Authority for Line Item		\$0	\$0	\$500,000	\$500,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Proficiency Act Excellence Award Program

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$500,000	\$500,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$500,000	\$500,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$500,000	\$500,000
Total Spending Authority for Line Item		\$0	\$0	\$500,000	\$500,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Learners Professional Development and Student Support Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$27,000,000	\$27,000,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Total Spending Authority for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

English Language Learners Professional Development and Student Support Program

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$27,000,000	\$27,000,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$27,000,000	\$27,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Total Spending Authority for Line Item		\$0	\$0	\$27,000,000	\$27,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Advanced Placement Incentives Pilot Program - Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$20,371	0.3	\$20,371	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$20,371	0.3	\$20,371	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$2,068	N/A	\$2,068	N/A
Medicare		\$0	N/A	\$0	N/A	\$295	N/A	\$295	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$2,363	N/A	\$2,363	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$22,734	0.3	\$22,734	0.3
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$0	\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$22,734	0.3	\$22,734	0.3
FY 2014-15 Total Appropriation						\$22,734			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$22,734	0.3	\$22,734	0.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Advanced Placement Incentives Pilot Program - Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$1,327	\$285
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,327	\$285
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$1,327	\$285
Total Spending Authority for Line Item		\$0	\$0	\$1,327	\$285
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Advanced Placement Incentives Pilot Program - Incentive Awards

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$0	\$237,500	\$238,542
Total Expenditures Denoted in Object Codes		\$0	\$0	\$237,500	\$238,542
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$237,500	\$238,542
Total Spending Authority for Line Item		\$0	\$0	\$237,500	\$238,542
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

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

School Turnaround Leaders Development Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$2,000,000	\$2,000,000
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,000,000	\$2,000,000
Total Spending Authority for Line Item		\$0	\$0	\$2,000,000	\$2,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION		FY 2015-16							
(1) Management and Administration		Position and Object Code Detail							
School Turnaround Leaders Development Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$0	0.0	\$0	0.0	\$77,974	1.2	\$77,974	1.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$77,974	1.2	\$77,974	1.2
PERA Contributions		\$0	N/A	\$0	N/A	\$7,914	N/A	\$7,914	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,131	N/A	\$1,131	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$9,045	N/A	\$9,045	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$87,019	1.2	\$87,019	1.2
Operating Expenses									
2510	IN-STATE TRAVEL		\$0	\$0		\$5,000		\$5,000	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0	\$0		\$300		\$300	
3140	NONCAPITALIZED IT - PC'S		\$0	\$0		\$3,000		\$3,000	
4100	OTHER OPERATING EXPENSES		\$0	\$0		\$700		\$700	
5000	DISTRIBUTIONS		\$0	\$0		\$1,903,981		\$1,903,981	
Total Expenditures Denoted in Object Codes			\$0	\$0		\$1,912,981		\$1,912,981	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,000,000	1.2	\$2,000,000	1.2
FY 2014-15 Total Appropriation						\$2,000,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,000,000	1.2	\$2,000,000	1.2
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION
(2) Assistance to Public Schools

FY 2015-16

Position and Object Code Detail

Facility Schools Unit and Facility Schools Board		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$55,000	1.0	\$76,400	1.4	\$119,456	2.1	\$119,456	2.1
120300	PRINCIPAL CONSULTANT	\$42,500	0.5	\$20,626	0.2	\$21,451	0.2	\$21,451	0.2
127000	SUPERVISOR II	\$42,500	0.5	\$22,000	0.3	\$22,880	0.3	\$22,880	0.3
128400	UNIT DIRECTOR	\$0	0.0	\$27,694	0.2	\$28,802	0.2	\$28,802	0.2
161600	SUPPORT STAFF	\$0	0.0	\$6,667	0.2	\$6,934	0.2	\$6,934	0.2
Total Full and Part-time Employee Expenditures		\$140,000	2.0	\$153,387	2.3	\$199,522	3.0	\$199,522	3.0
PERA Contributions		\$22,209	N/A	\$25,740	N/A	\$20,252	N/A	\$20,252	N/A
Medicare		\$2,000	N/A	\$2,207	N/A	\$2,893	N/A	\$2,893	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,698	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$306	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,209	N/A	\$29,951	N/A	\$23,145	N/A	\$23,145	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,935	N/A	\$16,627	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$182,144	2.0	\$199,965	2.3	\$222,667	3.0	\$222,667	3.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$12,533		\$14,493		\$30,713		\$30,713
2513	IN-STATE PERS VEHICLE REIMBSMT		\$926		\$1,293		\$2,740		\$2,740
2630	COMM SVCS FROM DIV OF TELECOM		\$914		\$989		\$2,096		\$2,096
3110	OTHER SUPPLIES & MATERIALS		\$0		\$130		\$275		\$275
3140	NONCAPITALIZED IT - PC'S		\$3,506		\$4,410		\$9,346		\$9,346
4181	CUSTOMER WORKSHOPS		\$750		\$1,022		\$2,166		\$2,166
4256	OTHER BENEFIT PLAN EXPENSE		\$260		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$0		\$997		\$2,113		\$2,113
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$525		\$1,113		\$1,113
3117	EDUCATIONAL SUPPLIES		\$0		\$564		\$1,195		\$1,195
Total Expenditures Denoted in Object Codes			\$18,889		\$24,423		\$51,757		\$51,757
Total Expenditures for Line Item		\$201,033	2.0	\$224,388	2.3	\$274,424	3.0	\$274,424	3.0
FY 2014-15 Total Appropriation						\$263,517			
FY 2014-15 Salary Survey and Merit Pay Increases						\$10,907			
Total Spending Authority for Line Item		\$258,575	3.0	\$258,575	3.0	\$274,424	3.0	\$274,424	3.0
Amount Under/(Over) Expended		\$57,542	1.0	\$34,187	0.7	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Facility School Funding		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$10,879	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$10,879	N/A	\$20,000	N/A	\$20,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$10,879	0.0	\$20,000	0.0	\$20,000	0.0
Operating Expenses									
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$360,319		\$377,126		\$400,000		\$400,000	
5776	STATE GRANT/CONTRACT INTERFUND	\$1,586,897		\$1,722,394		\$2,000,000		\$2,000,000	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$10,500,253		\$11,720,320		\$14,331,972		\$14,331,972	
ABDA	OT RE DOE INTERNAL	\$258,575		\$258,575		\$300,000		\$300,000	
Total Expenditures Denoted in Object Codes		\$12,706,044		\$14,078,415		\$17,031,972		\$17,031,972	
Total Expenditures for Line Item		\$12,706,044	0.0	\$14,089,294	0.0	\$17,051,972	0.0	\$17,051,972	0.0
Total Spending Authority for Line Item		\$14,508,000	0.0	\$16,990,054	0.0	\$17,051,972	0.0	\$17,051,972	0.0
Amount Under/(Over) Expended		\$1,801,956	0.0	\$2,900,760	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$26,464	0.2	\$29,129	0.3	\$30,294	0.3	\$30,294	0.3
101700	ASSOCIATE COMMISSIONER	\$24,330	0.2	\$24,128	0.1	\$25,093	0.1	\$25,093	0.1
106800	CONSULTANT	\$361,535	6.5	\$349,654	5.6	\$363,640	5.6	\$363,640	5.6
112000	EXECUTIVE UNIT DIRECTOR	\$380,109	3.3	\$361,034	3.2	\$375,475	3.2	\$375,475	3.2
120300	PRINCIPAL CONSULTANT	\$837,205	11.0	\$812,563	9.8	\$845,066	9.8	\$845,066	9.8
124000	SENIOR CONSULTANT	\$1,231,952	29.2	\$1,899,661	28.8	\$1,225,647	17.9	\$1,225,647	17.9
126800	SUPERVISOR I	\$214,052	2.7	\$308,769	3.4	\$321,120	3.4	\$321,120	3.4
127000	SUPERVISOR II	\$131,818	1.0	\$91,221	1.2	\$94,870	1.2	\$94,870	1.2
128400	UNIT DIRECTOR	\$490,792	6.4	\$662,702	6.6	\$689,210	6.6	\$689,210	6.6
161600	SUPPORT STAFF	\$105,751	3.5	\$303,545	7.2	\$315,687	7.2	\$315,687	7.2
165500	ASST/DEPUTY DIRECTOR	\$6,329	0.8	\$116,179	1.6	\$120,826	1.6	\$120,826	1.6
167500	EXECUTIVE ASSISTANT	\$11,696	0.3	\$21,701	0.5	\$22,569	0.5	\$22,569	0.5
G2D4XX	DATA SPECIALIST	\$64,698	2.0	\$41,792	1.2	\$43,464	1.2	\$43,464	1.2
G3A3XX	ADMIN ASSISTANT II	\$52,522	1.5	\$41,610	1.2	\$43,274	1.2	\$43,274	1.2
G3A4XX	ADMIN ASSISTANT III	\$169,963	4.2	\$173,191	3.0	\$180,119	3.0	\$180,119	3.0
G3A5XX	OFFICE MANAGER I	\$25,356	0.6	\$41,990	0.9	\$43,670	0.9	\$43,670	0.9
H2A2XX	#N/A	\$0	0.0	\$40,595	0.5	\$42,219	0.5	\$42,219	0.5
H2I4XX	IT PROFESSIONAL II	\$56,612	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$32,515	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$3,135	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$54,044	1.4	\$5,026	0.1	\$5,227	0.1	\$5,227	0.1
H4R2XX	PROGRAM ASSISTANT II	\$116,051	2.5	\$74,321	1.5	\$77,294	1.5	\$77,294	1.5
H6G3XX	GENERAL PROFESSIONAL III	\$126,499	2.5	\$111,404	1.9	\$115,860	1.9	\$115,860	1.9
H6G4XX	GENERAL PROFESSIONAL IV	\$60,908	1.0	\$67,358	1.0	\$70,052	1.0	\$70,052	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$17,308	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,601,644	82.2	\$5,577,573	79.6	\$5,050,676	68.7	\$5,050,676	68.7
PERA Contributions		\$783,097	N/A	\$960,388	N/A	\$512,644	N/A	\$512,644	N/A
Medicare		\$72,700	N/A	\$83,948	N/A	\$73,235	N/A	\$73,235	N/A
Overtime Wages		\$42,139	N/A	\$294	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$474,383	N/A	\$230,938	N/A	\$230,938	N/A	\$230,938	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,386,245	N/A	\$1,244,159	N/A	\$1,244,159	N/A	\$1,244,159	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$107,522	N/A	\$481,481	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,866,086	N/A	\$3,001,207	N/A	\$2,060,975	N/A	\$2,060,975	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$508,187	N/A	\$652,348	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Total Personal Services Expenditures for Line Item		\$7,975,917	82.2	\$9,231,128	79.6	\$7,111,651	68.7	\$7,111,651	68.7
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$220		\$3,142		\$4,038		\$4,038	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,858		\$2,716		\$3,491		\$3,491	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$524		\$1,156		\$1,486		\$1,486	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$3,956		\$5,085		\$5,085	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,777		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$288		\$389		\$500		\$500	
2253	RENTAL OF EQUIPMENT	\$0		\$447		\$575		\$575	
2255	RENTAL OF BUILDINGS	\$279,462		\$369,947		\$475,495		\$475,495	
2259	PARKING FEE REIMBURSEMENT	\$1,306		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$104,270		\$107,438		\$138,091		\$138,091	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$62,448		\$69,388		\$89,185		\$89,185	
2514	STATE-OWNED AIRCRAFT	\$219		\$0		\$0		\$0	
2515	STATE-OWNED VEHICLE CHARGE	\$28,958		\$27,340		\$35,140		\$35,140	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$131,653		\$67,234		\$86,416		\$86,416	
2530	OUT-OF-STATE TRAVEL	\$154,142		\$116,907		\$150,261		\$150,261	
2531	OS COMMON CARRIER FARES	\$288		\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9,047		\$19,361		\$24,885		\$24,885	
2550	OUT-OF-COUNTRY TRAVEL	\$2,576		\$6,666		\$8,568		\$8,568	
2610	ADVERTISING	\$75		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$40,762		\$45,332		\$58,265		\$58,265	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$53,961		\$81,750		\$105,074		\$105,074	
2660	INSURANCE, OTHER THAN EMP BENE	\$651		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$103,382		\$111,710		\$143,582		\$143,582	
2681	PHOTOCOPY REIMBURSEMENT	\$463		\$448		\$576		\$576	
2820	OTHER PURCHASED SERVICES	\$211		\$5,516		\$7,090		\$7,090	
2830	OFFICE MOVING-PUR SERV	\$259		\$2,390		\$3,072		\$3,072	
2831	STORAGE-PUR SERV	\$2,494		\$5,369		\$6,901		\$6,901	
3110	OTHER SUPPLIES & MATERIALS	\$27,250		\$48,005		\$61,701		\$61,701	
3115	DATA PROCESSING SUPPLIES	\$8,175		\$13,962		\$17,945		\$17,945	
3116	NONCAP IT - PURCHASED PC SW	\$10		\$1,449		\$1,862		\$1,862	
3117	EDUCATIONAL SUPPLIES	\$53,406		\$57,687		\$74,145		\$74,145	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$14,167		\$5,699		\$7,325		\$7,325	
3121	OFFICE SUPPLIES	\$27,715		\$36,912		\$47,443		\$47,443	
3123	POSTAGE	\$12,502		\$10,520		\$13,521		\$13,521	
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,703		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$9,499		\$12,209		\$12,209	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,450		\$22,453		\$28,859		\$28,859	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$488		\$2,657		\$3,415		\$3,415	
3140	NONCAPITALIZED IT - PC'S	\$63,399		\$31,871		\$40,964		\$40,964	

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3143	NONCAPITALIZED IT - OTHER		\$8,623		\$10,909		\$14,021		\$14,021
4100	OTHER OPERATING EXPENSES		\$60,938		\$79,928		\$102,732		\$102,732
4110	LOSSES		\$204		\$0		\$0		\$0
4111	PRIZES AND AWARDS		\$20,000		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$203,396		\$120,927		\$155,428		\$155,428
4181	CUSTOMER WORKSHOPS		\$360,279		\$327,055		\$420,366		\$420,366
4220	REGISTRATION FEES		\$60,400		\$48,294		\$62,073		\$62,073
4250	HEALTH INSURANCE CLAIMS PAID		\$392		\$0		\$0		\$0
4256	OTHER BENEFIT PLAN EXPENSE		\$9,708		\$0		\$0		\$0
4260	NONEMPLOYEE REIMBURSEMENTS		\$19,258		\$28,518		\$36,654		\$36,654
5140	GRANTS-INTERGOVERNMENTAL		\$412,816		\$439,712		\$565,164		\$565,164
5170	GRANTS-SCHOOL DISTR		\$212,357,478		\$195,684,996		\$251,515,078		\$251,515,078
5770	PASS-THRU FED GRANT INTRAFUND		\$795,548		\$663,184		\$852,394		\$852,394
5771	PASS-THRU FED GRANT INTERFUND		\$3,620,146		\$6,454,480		\$8,295,981		\$8,295,981
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$6,492,752		\$7,438,473		\$9,560,713		\$9,560,713
AZDB	IC RE DOE INTERNAL		\$94,270		\$73,722		\$94,755		\$94,755
AZDC	IC RE DOE FEDERAL		\$809,129		\$970,533		\$1,247,434		\$1,247,434
Total Expenditures Denoted in Object Codes			\$226,532,896		\$213,630,047		\$274,579,958		\$274,579,958
Total Expenditures for Line Item		\$234,508,813	82.2	\$222,861,175	79.6	\$281,691,609	68.7	\$281,691,609	68.7
FY 2014-15 Total Appropriation						\$281,430,903			
FY 2014-15 Salary Survey and Merit Pay Increases						\$260,706			
Total Spending Authority for Line Item		\$354,319,165	74.0	\$353,162,796	68.7	\$281,691,609	68.7	\$281,691,609	68.7
Amount Under/(Over) Expended		\$119,810,352	(8.2)	\$130,301,621	(10.9)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Counselor Corps Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$68,406	0.9	\$72,444	0.9	\$155,342	1.9	\$155,342	1.9
124000	SENIOR CONSULTANT	\$1,392	0.0	\$3,499	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$4,548	0.1	\$586	0.1	\$0	0.0	\$0	0.0
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$3,519	0.1	\$3,660	0.1	\$3,660	0.1
Total Full and Part-time Employee Expenditures		\$74,346	1.0	\$80,048	1.1	\$159,002	2.0	\$159,002	2.0
PERA Contributions		\$12,901	N/A	\$16,095	N/A	\$16,139	N/A	\$16,139	N/A
Medicare		\$1,159	N/A	\$1,350	N/A	\$2,306	N/A	\$2,306	N/A
Overtime Wages		\$603	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,902	N/A	\$13,540	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$21,362	N/A	\$13,435	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$129	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$41,927	N/A	\$44,548	N/A	\$18,444	N/A	\$18,444	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,842	N/A	\$1,518	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$118,115	1.0	\$126,115	1.1	\$177,446	2.0	\$177,446	2.0
Operating Expenses									
2255	RENTAL OF BUILDINGS		\$189		\$125		\$201		\$201
2510	IN-STATE TRAVEL		\$3,115		\$5,059		\$8,125		\$8,125
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,088		\$2,593		\$4,164		\$4,164
2515	STATE-OWNED VEHICLE CHARGE		\$1,202		\$650		\$1,044		\$1,044
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,214		\$2,046		\$3,286		\$3,286
2530	OUT-OF-STATE TRAVEL		\$2,183		\$1,320		\$2,120		\$2,120
2630	COMM SVCS FROM DIV OF TELECOM		\$520		\$418		\$671		\$671
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,627		\$2,415		\$3,878		\$3,878
2680	PRINTING/REPRODUCTION SERVICES		\$804		\$1,768		\$2,839		\$2,839
3110	OTHER SUPPLIES & MATERIALS		\$186		\$3		\$5		\$5
3121	OFFICE SUPPLIES		\$323		\$18		\$29		\$29
3123	POSTAGE		\$34		\$5		\$8		\$8
3139	NONCAPITLIZD FIXED ASSET OTHER		\$88		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$1,924		\$1,859		\$2,986		\$2,986
3143	NONCAPITALIZED IT - OTHER		\$37		\$37		\$59		\$59
4181	CUSTOMER WORKSHOPS		\$4,324		\$1,338		\$2,149		\$2,149
4220	REGISTRATION FEES		\$1,932		\$0		\$0		\$0
4256	OTHER BENEFIT PLAN EXPENSE		\$141		\$0		\$0		\$0
5170	GRANTS-SCHOOL DISTR		\$4,497,344		\$4,506,161		\$7,236,899		\$7,236,899

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

School Counselor Corps Grant Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
EBDA	OT RE DOE INTERNAL		\$357,550		\$347,995		\$558,880		\$558,880	
2820	OTHER PURCHASED SERVICES		\$0		\$500		\$803		\$803	
2830	OFFICE MOVING-PUR SERV		\$0		\$295		\$474		\$474	
4140	DUES AND MEMBERSHIPS		\$0		\$76		\$122		\$122	
Total Expenditures Denoted in Object Codes			\$4,876,825		\$4,874,681		\$7,828,742		\$7,828,742	
Total Expenditures for Line Item			\$4,994,940	1.0	\$5,000,796	1.1	\$8,006,188	2.0	\$8,006,188	2.0
FY 2014-15 Total Appropriation							\$8,002,716			
FY 2014-15 Salary Survey and Merit Pay Increases							\$3,472			
Total Spending Authority for Line Item			\$5,000,000	1.0	\$5,010,000	1.0	\$8,006,188	2.0	\$8,006,188	2.0
Amount Under/(Over) Expended			\$5,060	0.0	\$9,204	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

BOCES Funding per Section 22-5-122, C.R.S.		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$28,750	0.2	\$29,765	0.2	\$30,956	0.2	\$30,956	0.2
128400	UNIT DIRECTOR	\$51,460	0.5	\$54,770	0.5	\$91,961	0.8	\$91,961	0.8
Total Full and Part-time Employee Expenditures		\$80,210	0.7	\$84,535	0.7	\$122,916	1.0	\$122,916	1.0
PERA Contributions		\$12,780	N/A	\$14,216	N/A	\$12,476	N/A	\$12,476	N/A
Medicare		\$1,151	N/A	\$1,213	N/A	\$1,782	N/A	\$1,782	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$100	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$13,931	N/A	\$15,528	N/A	\$14,258	N/A	\$14,258	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,748	N/A	\$5,199	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$98,889	0.7	\$105,262	0.7	\$137,175	1.0	\$137,175	1.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$249		\$17		\$18		\$18
2510	IN-STATE TRAVEL		\$5,680		\$8,036		\$8,490		\$8,490
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,058		\$3,853		\$4,070		\$4,070
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$9,466		\$10,209		\$10,785		\$10,785
2530	OUT-OF-STATE TRAVEL		\$713		\$4,344		\$4,589		\$4,589
2630	COMM SVCS FROM DIV OF TELECOM		\$296		\$1,313		\$1,387		\$1,387
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,049		\$903		\$954		\$954
3110	OTHER SUPPLIES & MATERIALS		\$347		\$185		\$195		\$195
3121	OFFICE SUPPLIES		\$109		\$114		\$120		\$120
3140	NONCAPITALIZED IT - PC'S		\$2,069		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$4,305		\$852		\$900		\$900
4181	CUSTOMER WORKSHOPS		\$1,028		\$3,529		\$3,728		\$3,728
4220	REGISTRATION FEES		\$450		\$1,969		\$2,080		\$2,080
4256	OTHER BENEFIT PLAN EXPENSE		\$98		\$0		\$0		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$1,130,000		\$1,130,000		\$3,130,000		\$3,130,000
2514	STATE-OWNED AIRCRAFT		\$0		\$1,028		\$1,086		\$1,086
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$422		\$446		\$446
3115	DATA PROCESSING SUPPLIES		\$0		\$165		\$174		\$174
4100	OTHER OPERATING EXPENSES		\$0		\$58		\$63		\$63
Total Expenditures Denoted in Object Codes			\$1,159,917		\$1,166,997		\$3,169,085		\$3,169,085

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

BOCES Funding per Section 22-5-122, C.R.S.	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$1,258,806	0.7	\$1,272,259	0.7	\$3,306,260	1.0	\$3,306,260	1.0
FY 2014-15 Total Appropriation					\$3,302,785			
FY 2014-15 Salary Survey and Merit Pay Increases					\$3,475			
Total Spending Authority for Line Item	\$1,300,000	1.0	\$1,300,000	1.0	\$3,306,260	1.0	\$3,306,260	1.0
Amount Under/(Over) Expended	\$41,194	0.3	\$27,741	0.3	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Contingency Reserve Fund

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$1,733,884	\$1,000,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$0	\$1,733,884	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,733,884	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,000,000	\$4,547,768	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$1,000,000	\$2,813,884	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Supplemental On-line Education Services

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5170	GRANTS-SCHOOL DISTR	\$480,000	\$480,000	\$480,000	\$480,000
Total Expenditures Denoted in Object Codes		\$480,000	\$480,000	\$480,000	\$480,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$480,000	\$480,000	\$480,000	\$480,000
Total Spending Authority for Line Item		\$480,000	\$480,000	\$480,000	\$480,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Interstate Compact on Educational Opportunity for Military Children

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4140	DUES AND MEMBERSHIPS	\$24,061	\$23,015	\$23,217	\$23,217
Total Expenditures Denoted in Object Codes		\$24,061	\$23,015	\$23,217	\$23,217
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$24,061	\$23,015	\$23,217	\$23,217
Total Spending Authority for Line Item		\$24,061	\$23,015	\$23,217	\$23,217
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(2) Assistance to Public Schools

Position and Object Code Detail

College and Career Readiness		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$0	0.0	\$121,568	1.8	\$151,048	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$121,568	1.8	\$151,048	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$12,339	N/A	\$15,331	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,763	N/A	\$2,190	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$14,102	N/A	\$17,522	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$135,670	1.8	\$168,570	2.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$0		\$0		\$10,000		\$10,000
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$810		\$450
2255	RENTAL OF BUILDINGS		\$0		\$0		\$0		\$5,000
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$2,214		\$0
3143	NONCAPITALIZED IT - OTHER		\$0		\$0		\$15,000		\$15,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$6,251		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$900		\$499
Total Expenditures Denoted in Object Codes			\$0		\$0		\$35,175		\$30,949
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$170,845	1.8	\$199,519	2.0
FY 2014-15 Total Appropriation						\$170,845			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$170,845	1.8	\$199,519	2.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Minority Teacher Study Strategy Report

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1100	CONSULTANT EXPENSES	\$0	\$0	\$50,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$50,000	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$50,000	\$0
Total Spending Authority for Line Item		\$0	\$0	\$50,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(2) Assistance to Public Schools

Position and Object Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
	INDIRECT COST ASSESSMENT	\$0	\$0	\$2,057,248	\$2,057,248
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,057,248	\$2,057,248
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,057,248	\$2,057,248
Total Spending Authority for Line Item		\$0	\$0	\$2,057,248	\$2,057,248
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$56,271	0.5	\$58,258	0.5	\$60,588	0.5	\$60,588	0.5
106800	CONSULTANT	\$57,441	1.4	\$119,061	2.6	\$123,823	2.6	\$123,823	2.6
124000	SENIOR CONSULTANT	\$166,124	1.9	\$177,453	3.0	\$274,551	4.4	\$274,551	4.4
126800	SUPERVISOR I	\$157,040	1.9	\$170,296	1.9	\$177,108	1.9	\$177,108	1.9
127000	SUPERVISOR II	\$0	0.0	\$61,041	0.9	\$63,483	0.9	\$63,483	0.9
161600	SUPPORT STAFF	\$0	0.0	\$60,114	1.7	\$62,519	1.7	\$62,519	1.7
G3A2TX	ADMIN ASSISTANT I	\$58,788	2.0	\$58,078	2.0	\$60,401	2.0	\$60,401	2.0
G3C3XX	LIBRARY TECHNICIAN II	\$84,918	2.1	\$6,875	0.2	\$7,150	0.2	\$7,150	0.2
G3C4XX	LIBRARY TECHNICIAN III	\$39,696	1.0	\$0	0.1	\$0	0.1	\$0	0.1
Total Full and Part-time Employee Expenditures		\$620,278	10.8	\$711,176	12.9	\$829,623	14.3	\$829,623	14.3
PERA Contributions		\$95,876	N/A	\$112,617	N/A	\$84,207	N/A	\$84,207	N/A
Medicare		\$8,712	N/A	\$10,100	N/A	\$12,030	N/A	\$12,030	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,286	N/A	\$3,061	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,155	N/A	\$1,446	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,404	N/A	\$11,588	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$122,433	N/A	\$138,812	N/A	\$96,236	N/A	\$96,236	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,203	N/A	\$65,986	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$804,914	10.8	\$915,974	12.9	\$925,859	14.3	\$925,859	14.3
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$14,874		\$1,328		\$2,945		\$2,945	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$368		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,759		\$2,695		\$5,976		\$5,976	
2250	MISCELLANEOUS RENTALS	\$1,454		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$1,695		\$785		\$1,741		\$1,741	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,029		\$763		\$1,692		\$1,692	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,729		\$1,886		\$4,182		\$4,182	
2530	OUT-OF-STATE TRAVEL	\$795		\$0		\$0		\$0	
2610	ADVERTISING	\$90		\$1,150		\$2,550		\$2,550	
2630	COMM SVCS FROM DIV OF TELECOM	\$3,139		\$3,124		\$6,928		\$6,928	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,455		\$1,343		\$2,978		\$2,978	

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2680	PRINTING/REPRODUCTION SERVICES	\$20,905		\$21,738		\$48,207		\$48,207	
2830	OFFICE MOVING-PUR SERV	\$0		\$850		\$1,885		\$1,885	
3110	OTHER SUPPLIES & MATERIALS	\$8,871		\$4,353		\$9,653		\$9,653	
3115	DATA PROCESSING SUPPLIES	\$2,210		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,902		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$724		\$142		\$315		\$315	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21,327		\$17		\$38		\$38	
3121	OFFICE SUPPLIES	\$1,398		\$1,178		\$2,612		\$2,612	
3123	POSTAGE	\$400		\$1,257		\$2,788		\$2,788	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,029		\$599		\$1,328		\$1,328	
3140	NONCAPITALIZED IT - PC'S	\$9,879		\$5,319		\$11,796		\$11,796	
3143	NONCAPITALIZED IT - OTHER	\$179		\$24		\$53		\$53	
4100	OTHER OPERATING EXPENSES	\$5,023		\$2,203		\$4,885		\$4,885	
4140	DUES AND MEMBERSHIPS	\$9,300		\$2,500		\$5,544		\$5,544	
4181	CUSTOMER WORKSHOPS	\$4,195		\$2,619		\$5,808		\$5,808	
4220	REGISTRATION FEES	\$1,377		\$669		\$1,484		\$1,484	
4256	OTHER BENEFIT PLAN EXPENSE	\$752		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$8,655		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$7,703		\$0		\$0		\$0	
ABDC	OT RE DOE INTERNAL-WRKRS COMP	\$712		\$1,300		\$2,883		\$2,883	
2820	OTHER PURCHASED SERVICES	\$0		\$80		\$177		\$177	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$109		\$242		\$242	
3131	NONCAPITALIZED BUILDING MAT'LS	\$0		\$1,774		\$3,935		\$3,935	
Total Expenditures Denoted in Object Codes		\$139,928		\$59,805		\$132,625		\$132,625	
Total Expenditures for Line Item		\$944,842	10.8	\$975,779	12.9	\$1,058,484	14.3	\$1,058,484	14.3
FY 2014-15 Total Appropriation						\$1,022,962			
FY 2014-15 Salary Survey and Merit Pay Increases						\$35,522			
Total Spending Authority for Line Item		\$1,096,718	14.3	\$1,121,138	14.3	\$1,058,484	14.3	\$1,058,484	14.3
Amount Under/(Over) Expended		\$151,876	3.5	\$145,359	1.4	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Federal Library Funding		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$28,136	0.3	\$29,129	0.3	\$30,294	0.3	\$30,294	0.3
101700	ASSOCIATE COMMISSIONER	\$11,889	0.1	\$13,787	0.1	\$14,338	0.1	\$14,338	0.1
106800	CONSULTANT	\$194,146	3.0	\$224,716	4.4	\$233,705	4.4	\$233,705	4.4
120300	PRINCIPAL CONSULTANT	\$74,776	1.0	\$77,416	1.0	\$80,513	1.0	\$80,513	1.0
124000	SENIOR CONSULTANT	\$428,288	7.5	\$469,468	7.3	\$638,247	9.1	\$638,247	9.1
126800	SUPERVISOR I	\$163,041	1.9	\$170,370	2.0	\$177,185	2.0	\$177,185	2.0
127000	SUPERVISOR II	\$0	0.0	\$8,324	0.1	\$8,657	0.1	\$8,657	0.1
161600	SUPPORT STAFF	\$29,045	1.3	\$134,524	3.7	\$139,905	3.7	\$139,905	3.7
G3A2TX	ADMIN ASSISTANT I	\$25,776	0.9	\$2,402	0.0	\$2,498	0.0	\$2,498	0.0
G3A4XX	ADMIN ASSISTANT III	\$79,233	1.7	\$40,279	1.0	\$41,890	1.0	\$41,890	1.0
G3C3XX	LIBRARY TECHNICIAN II	\$17,016	0.6	\$3,352	0.1	\$3,486	0.1	\$3,486	0.1
H3I2TX	MEDIA SPECIALIST I	\$1,248	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$39,888	1.0	\$43,080	1.0	\$44,803	1.0	\$44,803	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$57,696	1.0	\$59,904	1.0	\$62,300	1.0	\$62,300	1.0
Total Full and Part-time Employee Expenditures		\$1,150,178	20.3	\$1,276,751	22.0	\$1,477,821	23.8	\$1,477,821	23.8
PERA Contributions		\$164,074	N/A	\$196,564	N/A	\$149,999	N/A	\$149,999	N/A
Medicare		\$17,172	N/A	\$18,672	N/A	\$21,428	N/A	\$21,428	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$54,399	N/A	\$30,367	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$76,518	N/A	\$310,543	N/A	\$310,543	N/A	\$310,543	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$41,561	N/A	\$53,314	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$353,724	N/A	\$609,459	N/A	\$481,970	N/A	\$481,970	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$125,842	N/A	\$147,848	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,629,744	20.3	\$2,034,059	22.0	\$1,959,791	23.8	\$1,959,791	23.8
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,743		\$376		\$548		\$548
2231	IT HARDWARE MAINT/REPAIR SVCS		\$11,294		\$8,520		\$12,415		\$12,415
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$25,833		\$29,920		\$43,599		\$43,599
2255	RENTAL OF BUILDINGS		\$37,042		\$48,222		\$70,269		\$70,269
2510	IN-STATE TRAVEL		\$17,605		\$13,876		\$20,220		\$20,220
2513	IN-STATE PERS VEHICLE REIMBSMT		\$14,475		\$14,766		\$21,517		\$21,517

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Federal Library Funding		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
2515	STATE-OWNED VEHICLE CHARGE	\$1,892	\$3,591	\$5,233	\$5,233				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,763	\$5,788	\$8,434	\$8,434				
2530	OUT-OF-STATE TRAVEL	\$20,258	\$27,183	\$39,611	\$39,611				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$412	\$0	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECOM	\$9,023	\$9,630	\$14,033	\$14,033				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,511	\$1,899	\$2,767	\$2,767				
2680	PRINTING/REPRODUCTION SERVICES	\$11,574	\$20,059	\$29,230	\$29,230				
2681	PHOTOCOPY REIMBURSEMENT	\$19	\$0	\$0	\$0				
2820	OTHER PURCHASED SERVICES	\$45	\$0	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$10,341	\$5,789	\$8,436	\$8,436				
3115	DATA PROCESSING SUPPLIES	\$1,312	\$4,654	\$6,782	\$6,782				
3116	NONCAP IT - PURCHASED PC SW	\$410	\$0	\$0	\$0				
3117	EDUCATIONAL SUPPLIES	\$12,332	\$14,644	\$21,339	\$21,339				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$81,514	\$38,403	\$55,961	\$55,961				
3121	OFFICE SUPPLIES	\$7,230	\$7,251	\$10,566	\$10,566				
3123	POSTAGE	\$5,771	\$5,924	\$8,632	\$8,632				
3140	NONCAPITALIZED IT - PC'S	\$24,669	\$4,972	\$7,245	\$7,245				
3143	NONCAPITALIZED IT - OTHER	\$5,848	\$4,842	\$7,056	\$7,056				
4100	OTHER OPERATING EXPENSES	\$5,970	\$5,129	\$7,474	\$7,474				
4140	DUES AND MEMBERSHIPS	\$8,859	\$34,155	\$49,771	\$49,771				
4181	CUSTOMER WORKSHOPS	\$35,888	\$20,964	\$30,549	\$30,549				
4220	REGISTRATION FEES	\$8,541	\$11,233	\$16,369	\$16,369				
4256	OTHER BENEFIT PLAN EXPENSE	\$2,111	\$0	\$0	\$0				
5140	GRANTS-INTERGOVERNMENTAL	\$230,660	\$73,482	\$107,078	\$107,078				
5170	GRANTS-SCHOOL DISTR	\$8,975	\$13,971	\$20,359	\$20,359				
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$16,182	\$23,580	\$23,580				
6215	IT NETWORK - DIRECT PURCHASE	\$9,374	\$0	\$0	\$0				
6250	LIBRARY MATERIALS-DIRECT PURCH	\$85,228	\$80,403	\$117,163	\$117,163				
AZDC	IC RE DOE FEDERAL	\$55,779	\$54,699	\$79,707	\$79,707				
3142	NONCAPITALIZED IT - NETWORK	\$0	\$2,164	\$3,153	\$3,153				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$167,745	\$244,440	\$244,440				
Total Expenditures Denoted in Object Codes		\$756,301	\$750,436	\$1,093,536	\$1,093,536				
Total Expenditures for Line Item		\$2,386,045	20.3	\$2,784,495	22.0	\$3,053,327	23.8	\$3,053,327	23.8
FY 2014-15 Total Appropriation				\$2,993,042					
FY 2014-15 Salary Survey and Merit Pay Increases				\$60,285					
Total Spending Authority for Line Item		\$5,574,392	23.8	\$3,147,441	23.8	\$3,053,327	23.8	\$3,053,327	23.8
Amount Under/(Over) Expended		\$3,188,347	3.5	\$362,946	1.8	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Broadband Technology Opportunities Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$2,296	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,296	0.1	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$31,000	N/A	\$36,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$31,000	N/A	\$36,000	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,185	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$31,000	0.0	\$39,481	0.1	\$0	0.0	\$0	0.0
Operating Expenses									
2510	IN-STATE TRAVEL		\$3,131		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,663		\$139		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$4,802		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$1,526		\$1,419		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$373		\$1		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$4,420		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$1,363		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$104		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$1,339		\$0		\$0
3121	OFFICE SUPPLIES		\$131		\$0		\$0		\$0
3123	POSTAGE		\$50		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$640		\$113		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$750		\$0		\$0
4181	CUSTOMER WORKSHOPS		\$8,267		\$569		\$0		\$0
4220	REGISTRATION FEES		\$1,015		\$0		\$0		\$0
5140	GRANTS-INTERGOVERNMENTAL		\$26,029		\$0		\$0		\$0
5170	GRANTS-SCHOOL DISTR		\$400		\$0		\$0		\$0
AZDC	IC RE DOE FEDERAL		\$0		\$371		\$0		\$0
Total Expenditures Denoted in Object Codes			\$55,914		\$4,701		\$0		\$0

DEPARTMENT OF EDUCATION					FY 2015-16			
(3) Library Programs					Position and Object Code Detail			
Broadband Technology Opportunities Program	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$86,914	0.0	\$44,182	0.1	\$0	0.0	\$0	0.0
FY 2014-15 Total Appropriation					\$0			
FY 2014-15 Salary Survey and Merit Pay Increases					\$0			
Total Spending Authority for Line Item	\$127,246	0.0	\$44,182	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended	\$40,332	0.0	\$0	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

Colorado Library Consortium

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Colorado Virtual Library		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$359,796	N/A	\$359,796	N/A	\$379,796	N/A	\$379,796	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$359,796	N/A	\$359,796	N/A	\$379,796	N/A	\$379,796	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
FY 2014-15 Total Appropriation						\$379,796			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$359,796	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

Colorado Talking Book Library, Building Maintenance and Utilities Expenses		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$4,778		\$4,959		\$4,963		\$4,963	
2160	CUSTODIAL SERVICES	\$11,703		\$11,703		\$11,711		\$11,711	
2170	WASTE DISPOSAL SERVICES	\$2,214		\$1,661		\$1,662		\$1,662	
2180	GROUNDS MAINTENANCE	\$1,620		\$1,014		\$1,015		\$1,015	
2190	SNOW PLOWING SERVICES	\$180		\$1,260		\$1,261		\$1,261	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,185		\$263		\$263		\$263	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,174		\$12,193		\$12,202		\$12,202	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,697		\$1,458		\$1,459		\$1,459	
2630	COMM SVCS FROM DIV OF TELECOM	\$172		\$97		\$97		\$97	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,045		\$184		\$184		\$184	
2680	PRINTING/REPRODUCTION SERVICES	\$1,063		\$1,155		\$1,156		\$1,156	
3110	OTHER SUPPLIES & MATERIALS	\$48		\$6,824		\$6,829		\$6,829	
3123	POSTAGE	\$8		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$116		\$1,491		\$1,492		\$1,492	
3940	ELECTRICITY	\$20,201		\$20,530		\$20,545		\$20,545	
3970	NATURAL GAS	\$3,858		\$3,825		\$3,828		\$3,828	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$683		\$683		\$683	
3115	DATA PROCESSING SUPPLIES	\$0		\$203		\$203		\$203	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$39		\$39		\$39	

DEPARTMENT OF EDUCATION		FY 2015-16							
(3) Library Programs		Position and Object Code Detail							
Colorado Talking Book Library, Building Maintenance and Utilities Expenses		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3143	NONCAPITALIZED IT - OTHER		\$0		\$1,068		\$1,068		\$1,068
Total Expenditures Denoted in Object Codes			\$62,062		\$70,610		\$70,660		\$70,660
Total Expenditures for Line Item			\$62,062	0.0	\$70,610	0.0	\$70,660	0.0	\$70,660
FY 2014-15 Total Appropriation							\$70,660		
FY 2014-15 Salary Survey and Merit Pay Increases							\$0		
Total Spending Authority for Line Item			\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660
Amount Under/(Over) Expended			\$8,598	0.0	\$50	0.0	\$0	0.0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

Reading Services for the Blind

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Object Code	Object Code Description	Actual	Actual	Estimate	Request
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$350,000	\$320,000	\$330,000	\$330,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$30,000	\$30,000	\$30,000
Total Expenditures Denoted in Object Codes		\$350,000	\$350,000	\$360,000	\$360,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$350,000	\$350,000	\$360,000	\$360,000
Total Spending Authority for Line Item		\$350,000	\$350,000	\$360,000	\$360,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

State Grants to Publicly-Supported Libraries Fund

Object Code		Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBDA	OT RE DOE INTERNAL		\$0	\$2,000,000	\$2,000,000	\$2,000,000
Total Expenditures Denoted in Object Codes			\$0	\$2,000,000	\$2,000,000	\$2,000,000
Transfers			\$0	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0	\$0
Total Expenditures for Line Item			\$0	\$2,000,000	\$2,000,000	\$2,000,000
Total Spending Authority for Line Item			\$0	\$2,000,000	\$2,000,000	\$2,000,000
Amount Under/(Over) Expended			\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

FY 2015-16

(3) Library Programs

Position and Object Code Detail

State Grants to Publicly-Supported Libraries Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$29,376	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$29,376	0.4	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$1,905	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$403	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$656	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$2,964	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$6,912	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$39,252	0.4	\$0	0.0	\$0	0.0
Operating Expenses									
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$433		\$442		\$442	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$70		\$71		\$71	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$246		\$251		\$251	
3117	EDUCATIONAL SUPPLIES	\$0		\$3,456		\$3,529		\$3,529	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$3,073		\$3,137		\$3,137	
3123	POSTAGE	\$0		\$146		\$149		\$149	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$3,000		\$3,063		\$3,063	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$565,038		\$576,896		\$576,896	
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0		\$1,271,962		\$1,298,656		\$1,298,656	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$88,115		\$89,964		\$89,964	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$6,000		\$6,126		\$6,126	
6250	LIBRARY MATERIALS-DIRECT PURCH	\$0		\$14,955		\$15,269		\$15,269	
EBDJ	OT RE DOE INTERNAL-WRKRS COMP	\$0		\$1,024		\$1,045		\$1,045	
EBDM	OT RE DOE INTERNAL-CAPCOM-RENT	\$0		\$2,915		\$2,978		\$2,978	
Total Expenditures Denoted in Object Codes			\$0	\$1,960,433		\$2,001,576		\$2,001,576	
Total Expenditures for Line Item		\$0	0.0	\$1,999,685	0.4	\$2,001,576	0.0	\$2,001,576	0.0
FY 2014-15 Total Appropriation						\$2,000,000			
FY 2014-15 Salary Survey and Merit Pay Increases						\$1,576			

DEPARTMENT OF EDUCATION					FY 2015-16				
(3) Library Programs					Position and Object Code Detail				
State Grants to Publicly-Supported Libraries Program	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
	Actual		Actual		Estimate		Request		
Total Spending Authority for Line Item	\$0	0.0	\$2,000,000	0.0	\$2,001,576	0.0	\$2,001,576	0.0	
Amount Under/(Over) Expended	\$0	0.0	\$315	(0.4)	\$0	0.0	\$0	0.0	

DEPARTMENT OF EDUCATION

FY 2014-15

(3) Library Programs

Position and Object Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
	INDIRECT COST ASSESSMENT	\$0	\$0	\$55,327	\$55,327
Total Expenditures Denoted in Object Codes		\$0	\$0	\$55,327	\$55,327
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$55,327	\$55,327
Total Spending Authority for Line Item		\$0	\$0	\$55,327	\$55,327
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A4XX	Accountant IV	\$73,968	1.0	\$76,564	1.0	\$76,564	1.0	\$76,564	1.0
H8B3XX	Acct Tech III	\$138,484	3.3	\$149,820	3.5	\$149,820	3.5	\$149,820	3.5
G3A2XX	Admin Assistant I	\$0	0.0	\$293	0.0	\$293	0.0	\$293	0.0
G3A3XX	Admin Assistant II	\$30,873	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$200,683	5.1	\$222,162	5.4	\$222,162	5.4	\$222,162	5.4
D8B1TX	Custodian I	\$145,112	5.9	\$147,934	5.9	\$147,934	5.9	\$147,934	5.9
D8B2XX	Custodian II	\$31,896	1.0	\$32,674	1.0	\$32,674	1.0	\$32,674	1.0
D8C1TX	Dining Services I	\$49,588	2.1	\$27,627	1.3	\$27,627	1.3	\$27,627	1.3
D8C3XX	Dining Services III	\$0	0.0	\$11,057	0.4	\$11,057	0.4	\$11,057	0.4
D8C4XX	Dining Services IV	\$60,636	1.8	\$58,016	1.8	\$58,016	1.8	\$58,016	1.8
I5E4XX	Electronics Spec III	\$72,780	1.0	\$74,556	1.0	\$74,556	1.0	\$74,556	1.0
D7B1TX	Equipment Operator I	\$8,119	0.3	\$8,719	0.3	\$8,719	0.3	\$8,719	0.3
D7B2XX	Equipment Operator II	\$72,336	2.0	\$76,142	2.0	\$76,142	2.0	\$76,142	2.0
H6M1XX	Food Serv Mgr I	\$56,412	1.0	\$57,844	1.0	\$57,844	1.0	\$57,844	1.0
H6G1XX	Gen'l Pro I	\$0	0.0	\$1,440	0.0	\$1,440	0.0	\$1,440	0.0
H6G4XX	Gen'l Pro IV	\$76,392	1.0	\$78,257	1.0	\$78,257	1.0	\$78,257	1.0
H6G6XX	Gen'l Pro VI	\$87,084	1.0	\$89,988	1.0	\$89,988	1.0	\$89,988	1.0
D8E1TX	Grounds & Nursery I	\$59,754	1.6	\$35,746	1.0	\$35,746	1.0	\$35,746	1.0
C6R1TX	Health Care Tech I	\$471,934	13.7	\$453,638	13.9	\$453,638	13.9	\$453,638	13.9
C6R2XX	Health Care Tech II	\$480,809	11.2	\$498,949	12.7	\$498,949	12.7	\$498,949	12.7
C6R3XX	Health Care Tech III	\$83,206	1.8	\$77,735	1.8	\$77,735	1.8	\$77,735	1.8
C6R4XX	Health Care Tech IV	\$109,086	2.2	\$128,343	2.7	\$128,343	2.7	\$128,343	2.7
H2A1XX	App Programer Intern	\$119,771	2.0	\$124,644	2.0	\$124,644	2.0	\$124,644	2.0
H2I3TX	IT Professional I	\$49,196	1.0	\$51,144	1.0	\$51,144	1.0	\$51,144	1.0
H2A3XX	App Programer II	\$69,408	1.0	\$76,019	1.0	\$76,019	1.0	\$76,019	1.0
D8G1TX	Material Handler I	\$24,165	0.8	\$0	0.0	\$0	0.0	\$0	0.0
C6S1XX	Nurse I	\$60,736	0.9	\$100,937	1.6	\$100,937	1.6	\$100,937	1.6
C6S3XX	Nurse III	\$89,215	1.1	\$75,787	2.1	\$75,787	2.1	\$75,787	2.1
C5L3XX	Therapy Asst III (COTA)	\$15,035	0.3	\$16,693	0.3	\$16,693	0.3	\$16,693	0.3
D6C2XX	Pipe Mech Trades II	\$57,552	1.0	\$58,960	1.0	\$58,960	1.0	\$58,960	1.0
H4R1XX	Program Assistant I	\$220,205	4.9	\$238,251	5.3	\$238,251	5.3	\$238,251	5.3
D6D2XX	Structural Trades II	\$86,366	2.1	\$79,313	2.0	\$79,313	2.0	\$79,313	2.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H7B1XX	Teacher Aide	\$293,722	8.8	\$270,166	8.4	\$270,166	8.4	\$270,166	8.4
At-Will	Activities Specialist	\$43,873	0.7	\$45,937	0.7	\$45,937	0.7	\$45,937	0.7
At-Will	Director of Outreach	\$98,573	1.0	\$101,826	1.0	\$101,826	1.0	\$101,826	1.0
At-Will	Director of Special Ed	\$92,179	0.8	\$95,220	0.8	\$95,220	0.8	\$95,220	0.8
At-Will	Student Life Supervisor	\$77,716	0.8	\$77,208	0.8	\$77,208	0.8	\$77,208	0.8
At-Will	Public Relations Specialist	\$82,656	1.0	\$85,384	1.0	\$85,384	1.0	\$85,384	1.0
At-Will	Sr. Consultant (Resource Development)	\$3,682	0.0	\$77,930	0.8	\$77,930	0.8	\$77,930	0.8
At-Will	Staff Interpreters	\$98,954	1.7	\$104,523	1.7	\$104,523	1.7	\$104,523	1.7
At-Will	Superintendent	\$127,702	1.0	\$137,486	1.0	\$137,486	1.0	\$137,486	1.0
At-Will	Employability Coordinator			\$71,220	0.8	\$71,220	0.8	\$71,220	0.8
District 11	Teacher	\$2,187,561	30.9	\$2,205,566	30.8	\$2,205,566	30.8	\$2,205,566	30.8
District 11	Audiologist	\$67,401	0.8	\$67,429	0.8	\$67,429	0.8	\$67,429	0.8
District 11	Blind School Principal/Deaf School Coords.	\$169,956	1.6	\$163,075	1.6	\$163,075	1.6	\$163,075	1.6
District 11	Counselor	\$183,925	2.1	\$87,580	1.4	\$87,580	1.4	\$87,580	1.4
District 11	Media Specialist	\$38,410	0.7	\$54,007	0.7	\$54,007	0.7	\$54,007	0.7
District 11	Occupational Therapist	\$19,805	0.2	\$19,889	0.2	\$19,889	0.2	\$19,889	0.2
District 11	Physical Therapist	\$20,693	0.3	\$21,739	0.3	\$21,739	0.3	\$21,739	0.3
District 11	Psychologist	\$71,460	0.7	\$131,827	1.4	\$131,827	1.4	\$131,827	1.4
District 11	Social Worker	\$28,322	0.5	\$31,506	0.5	\$31,506	0.5	\$31,506	0.5
District 11	Speech Pathologist/ Communication Specialist	\$103,643	1.6	\$138,105	2.1	\$138,105	2.1	\$138,105	2.1
N/A	Student Work Study	\$72,252	0.0	\$99,556	0.0	\$99,556	0.0	\$99,556	0.0
Total Full and Part-time Employee Expenditures		\$6,980,374	128.0	\$7,216,431	131.8	\$7,216,431	131.8	\$7,216,431	141.3
PERA Contributions		\$1,112,555	N/A	\$1,211,020	N/A	\$1,211,020	N/A	\$1,211,020	N/A
Medicare		\$98,736	N/A	\$100,942	N/A	\$100,942	N/A	\$100,942	N/A
Overtime Wages		\$10,065	N/A	\$18,389	N/A	\$18,389	N/A	\$18,389	N/A
Shift Differential Wages		\$11,033	N/A	\$11,942	N/A	\$11,942	N/A	\$11,942	N/A
State Temporary Employees		\$307,671	N/A	\$265,776	N/A	\$265,776	N/A	\$265,776	N/A
Sick and Annual Leave Payouts		\$53,175	N/A	\$5,091	N/A	\$5,091	N/A	\$5,091	N/A
Contract Services		\$877,455	N/A	\$977,017	N/A	\$545,020	N/A	\$545,020	N/A
Unemployment Insurance		\$12,588	N/A	\$16,780	N/A	\$16,780	N/A	\$16,780	N/A
Total Temporary, Contract, and Other Expenditures		\$2,483,278	0.0	\$2,606,957	0.0	\$2,174,960	0.0	\$2,174,960	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,089,980	N/A	\$1,148,966	N/A				

DEPARTMENT OF EDUCATION		FY 2015-16							
(4) Colorado School for the Deaf and the Blind		Position and Object Code Detail							
School Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$10,556,544	128.0	\$10,972,354	131.8	\$9,391,391	141.3	\$9,391,391	141.4
FY 2014-15 Total Appropriation						\$9,391,391			
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$10,755,079	141.3	\$11,088,253	141.3	\$9,391,391	141.3	\$9,391,391	141.3
Amount Under/(Over) Expended		\$198,535	13.3	\$115,899	9.5	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B2XX	Acct Tech II	\$19,136	0.5	\$17,369	0.5	\$18,874	0.6	\$18,874	0.6
H8B3XX	Acct Tech III	\$1,516	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	Admin Asst I	\$6,019	0.2	\$5,788	0.2	\$5,788	0.2	\$5,788	0.2
J2A1XX	Teacher Aide	\$22,364	0.8	\$499	0.0	\$499	0.0	\$499	0.0
At-Will	Consultant-Colo Home Intervention Program	\$498,405	6.3	\$469,954	6.0	\$528,248	6.0	\$523,802	6.0
At-Will	Deaf Early Literacy Development Initiative	\$8,351	0.1	\$0	0.0	\$0	0.0	\$0	0.0
At-Will	Principal Consultant	\$0	0.0	\$91,127	0.9	\$91,127	0.9	\$91,127	0.9
District 11	Teacher - Preschool	\$43,159	0.6	\$42,851	0.6	\$42,851	0.6	\$42,851	0.6
District 11	Teacher	\$0	0.0	\$55,464	1.0	\$55,464	1.0	\$55,464	1.0
District 11	Tutoring	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$598,950	8.6	\$683,052	9.2	\$742,851	10.0	\$738,405	10.0
PERA Contributions		\$101,008	N/A	\$122,693	N/A	\$122,693	N/A	\$85,005	N/A
Medicare		\$9,353	N/A	\$10,534	N/A	\$10,534	N/A	\$9,763	N/A
Overtime Wages		\$393	N/A	\$155	N/A	\$155	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$53,004	N/A	\$60,915	N/A	\$60,915	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$193,911	N/A	\$181,038	N/A	\$181,038	N/A	\$285,013	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$357,669	0.0	\$375,335	0.0	\$375,335	0.0	\$379,781	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$61,960	N/A	\$67,419	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,018,579	9.2	\$1,125,806	9.2	\$1,118,186	10.0	\$1,118,186	10.0
Operating Expenses									
2232	It Software Mntc/Upgrade Svcs		\$0		\$525		\$525		\$525
2250	Miscellaneous Rentals		\$0		\$622		\$622		\$622
2253	Rental of Equipment		\$0		\$192		\$192		\$192
2254	Rental of Motor Vehicles		\$0		\$98		\$98		\$98
2255	Rental of Buildings		\$0		\$973		\$973		\$973

DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2259	Parking Reimbursement		\$148		\$70		\$70		\$70
2510	In-State Travel		\$2,322		\$3,286		\$3,286		\$3,286
2511	Employee In-State Common Carrier Fares		\$888		\$1,278		\$1,278		\$1,278
2512	In-State Personal Travel Per Diem		\$1,084		\$1,428		\$1,428		\$1,428
2513	In-State Personal Vehicle Reimbursement		\$25,999		\$29,220		\$29,220		\$29,220
2523	In-State/Non-Employee Personal Vehicle Reim		\$172		\$0		\$0		\$0
2530	Employee Out of State Travel - Lodging		\$3,916		\$1,568		\$1,568		\$1,568
2531	Employee Out of State Travel - Carrier Fares		\$381		\$982		\$982		\$982
2532	Employee Out of State Travel - Meals		\$2,081		\$680		\$680		\$680
2533	Out-of-State Pers Vehicle Reimbursement		\$2,268		\$17		\$17		\$17
2680	Printing and Reproduction		\$0		\$1,025		\$1,025		\$1,025
2820	Other Purchased Service		\$88		\$170		\$170		\$170
3110	Other Supplies		\$360		\$0		\$0		\$0
3114	Custodial and Laundry		\$20		\$55		\$55		\$55
3115	Data Processing Supplies		\$2,029		\$1,733		\$1,733		\$1,733
3116	Noncapitalized IT purchases Software		\$599		\$0		\$0		\$0
3117	Educational Supplies		\$9,609		\$7,646		\$7,646		\$7,646
3118	Food and Food Service		\$955		\$263		\$263		\$263
3120	Learning Materials, Books, Subscriptions		\$4,724		\$2,194		\$2,194		\$2,194
3121	Office Supplies		\$3,345		\$5,023		\$5,023		\$5,023
3122	Photographic Supplies		\$758		\$0		\$0		\$0
3123	Postage		\$1,411		\$387		\$387		\$387
3124	Printing and Copying Supplies		\$923		\$1,137		\$1,137		\$1,137
3128	Small Tools and Minor Equipment		\$0		\$1,692		\$1,692		\$1,692
3132	Noncapitalized office furniture		\$230		\$1,081		\$1,081		\$1,081
3140	Noncapitalized IT purchases		\$11,188		\$5,476		\$5,476		\$5,476
4170	Miscellaneous Fees and Fines		\$90		\$0		\$0		\$0
4180	Official Functions		\$0		\$515		\$515		\$515
4220	Registration		\$1,180		\$325		\$325		\$325
Total Expenditures Denoted in Object Codes			\$76,768		\$69,661		\$69,661		\$69,661
Total Expenditures for Line Item			\$1,095,347		8.6		\$1,187,847		10.0
FY 2014-15 Total Appropriation							\$1,187,847		

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Early Intervention Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
FY 2014-15 Salary Survey and Merit Pay Increases						\$0			
Total Spending Authority for Line Item		\$1,252,395	10.0	\$1,259,898	10.0	\$1,187,847	10.0	\$1,187,847	10.0
Amount Under/(Over) Expended		\$157,048	1.4	\$64,431	0.8	\$0	0.0	\$0	0.0

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

FY 2015-16
Position and Object Code Detail

School Operations; Shift Differential		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Various	\$83,981	0.0	\$87,031	0.0	\$87,032	0.0	\$87,032	0.0
Total Full and Part-time Employee Expenditures		\$83,981	0.0	\$87,031	0.0	\$87,032	0.0	\$87,032	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$83,981	0.0	\$87,031	0.0	\$87,032	0.0	\$87,032	0.0
Total Spending Authority for Line Item		\$83,985	0.0	\$87,032	0.0	\$87,032	0.0	\$87,032	0.0
Amount Under/(Over) Expended		\$4	0.0	\$1	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations; Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	Waste Disposal	\$502	\$0	\$502	\$502
2230	Equip Maintenance/Repair Svcs	(\$182)	\$0	\$2,395	\$2,395
2231	IT Hardware Maint/Repair Svcs	\$314	\$0	\$314	\$314
2232	It Software Mntc/Upgrade Svcs	\$3,833	\$1,642	\$3,833	\$3,833
2250	Miscellaneous Rentals	\$0	\$80	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$46,261	\$39,415	\$46,261	\$46,261
2253	Rental Of Equipment	\$40,336	\$35,408	\$40,336	\$40,336
2258	Parking Fees	\$4	\$0	\$4	\$4
2259	Parking Fee Reimbursement	\$318	\$372	\$318	\$318
2510	In-State Travel	\$2,974	\$4,420	\$2,974	\$2,974
2511	In-State Common Carrier Fares	\$137	\$65	\$137	\$137
2512	In-State Pers Travel Per Diem	\$1,187	\$1,532	\$1,187	\$1,187
2513	In-State Pers Vehicle Reimbsmt	\$1,555	\$2,325	\$1,555	\$1,555
2520	In-State Travel/Non-Employee	\$2,096	\$2,185	\$2,096	\$2,096
2521	Is/Non-Empl - Common Carrier	\$145	\$367	\$145	\$145
2522	Is/Non-Empl - Pers Per Diem	\$770	\$684	\$770	\$770
2523	Is/Non-Empl - Pers Veh Reimb	\$5,076	\$4,020	\$5,076	\$5,076
2530	Out of State Travel	\$501	\$100	\$501	\$501
2531	Common Carrier Fees	\$791	\$0	\$791	\$791
2532	Personal Travel Per Diem	\$65	\$0	\$65	\$65
2610	Advertising	\$3,024	\$0	\$3,024	\$3,024
2630	Communication Serv. From Div of Telecom	\$636	\$161	\$636	\$636
2631	Communication Serv. From Outside Sources	\$8,003	\$10,492	\$8,003	\$8,003
2680	Printing and Reproduction	\$4,665	\$869	\$4,665	\$4,665
2681	Photocopy reimbursements	\$0	\$0	\$0	\$0
2810	Freight	\$812	\$952	\$812	\$812
3110	Other Supplies & Materials	\$781	\$0	\$781	\$781
3112	Automotive Supplies	\$0	\$427	\$0	\$0
3113	Clothing and Uniforms	\$191	\$93	\$191	\$191

DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

School Operations; Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3114	Custodial and Laundry	\$19,227	\$19,801	\$19,227	\$19,227
3115	Data Processing Supplies	\$4,666	\$8,989	\$4,666	\$4,666
3116	Noncapital IT - Purchased PC SW	\$7,522	\$9,154	\$7,522	\$7,522
3117	Educational	\$33,132	\$29,661	\$33,132	\$33,132
3118	Food and Food Service	\$89,782	\$83,151	\$89,782	\$89,782
3119	Lab and Medical	\$3,738	\$1,330	\$3,738	\$3,738
3120	Learning Materials, Books, Subscriptions	\$9,576	\$6,429	\$9,576	\$9,576
3121	Office Supplies	\$24,262	\$35,387	\$24,262	\$24,262
3123	Postage	\$6,805	\$9,259	\$6,805	\$6,805
3124	Printing and Copying Supplies	\$525	\$2,272	\$525	\$525
3125	Recreational Supplies	\$0	\$2,954	\$0	\$0
3126	Repair and Maintenance	\$70,072	\$49,599	\$65,729	\$65,729
3128	Small Tools and Minor Equipment	\$354	\$18,594	\$354	\$354
3132	Noncapitalized office furniture	\$1,553	\$4,632	\$1,553	\$1,553
3139	Noncapitalized fixed asset other	\$0	\$3,068	\$0	\$0
3140	Noncap IT - PCs	\$13,303	\$11,400	\$13,303	\$13,303
3141	Noncap IT - Servers	\$1,747	\$0	\$1,747	\$1,747
3142	Noncap IT - Network	\$486	\$0	\$486	\$486
3143	Noncap IT - other	\$0	\$550	\$0	\$0
3920	Bottled Gas	\$0	\$47	\$0	\$0
3950	Gasoline	\$1,468	\$1,782	\$1,468	\$1,468
4140	Dues and Memberships	\$2,192	\$1,059	\$2,192	\$2,192
4151	Interest Late Payment	\$91	\$31	\$91	\$91
4170	Miscellaneous Fees and Fines	\$1,461	\$431	\$1,461	\$1,461
4180	Official Functions	\$359	\$435	\$359	\$359
4193	Client Care - Client Benefits	\$0	\$6,293	\$0	\$0
4301	Inventory Adjustments - Increases	(\$345)	(\$107)	\$1,423	\$1,423
4302	Inventory Adjustments - Decreases	\$90	\$0	\$90	\$90
6250	Library Materials	\$414	\$0	\$414	\$414

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
6280	Other Cap Equipment - Direct Purchase	\$0	\$5,460	\$0	\$414
Total Expenditures Denoted in Object Codes		\$417,275	\$417,270	\$417,277	\$417,277
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$417,275	\$417,270	\$417,277	\$417,277
Total Spending Authority for Line Item		\$417,277	\$417,277	\$417,277	\$417,277
Amount Under/(Over) Expended		\$2	\$7	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Vehicle Lease Payments**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2014-15 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2251	Lease motor pool vehicles	\$22,748	\$24,732	\$27,913	\$27,913
Total Expenditures Denoted in Object Codes		\$22,748	\$24,732	\$27,913	\$27,913
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$22,748	\$24,732	\$27,913	\$27,913
Total Spending Authority for Line Item		\$26,666	\$27,913	\$27,913	\$27,913
Amount Under/(Over) Expended		\$3,918	\$3,181	\$0	\$0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****School Operations; Utilities**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Service-Professional Services	\$6,680	\$7,032	\$0	\$0
2110	Water & Sewage	\$75,471	\$70,854	\$79,467	\$79,467
3910	Energy efficiency projects	\$123,013	\$128,400	\$128,476	\$128,476
3940	Electricity	\$152,625	\$170,092	\$164,032	\$164,032
3970	Natural Gas	\$137,084	\$175,938	\$182,835	\$182,835
Total Expenditures Denoted in Object Codes		\$494,873	\$552,316	\$554,810	\$554,810
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$494,873	\$552,316	\$554,810	\$554,810
Total Spending Authority for Line Item		\$554,810	\$554,810	\$554,810	\$554,810
Amount Under/(Over) Expended		\$59,937	\$2,494	\$0	\$0

DEPARTMENT OF EDUCATION						FY 2015-16			
(4) Colorado School for the Deaf and the Blind						Position and Object Code Detail			
School Operations; Allocation of State & Fed Categorical Program Funding		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
District 11	Teacher	\$11,745	0.1	\$3,948	0.1	\$11,751	0.2	\$11,751	0.2
At-Will	Consultant	\$520	0.0	\$3,273	0.0	\$0	0.0	\$0	0.0
D8B1TX	Custodian I	\$281	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7B1TX	Equipment Operator I	\$121	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C6R1TX	Health Care Tech I	\$700	0.0	\$0	0.0	\$0	0.0	\$0	0.0
J2A1XX	Teacher Aide	\$3,453	0.1	\$436	0.1	\$3,839	0.2	\$3,839	0.2
Total Full and Part-time Employee Expenditures		\$16,820	0.2	\$7,657	0.2	\$15,590	0.4	\$15,590	0.4
PERA Contributions		\$3,562	0	\$3,070	0	\$2,550	N/A	\$2,550	N/A
Medicare		\$313	0	\$258	0	\$283	N/A	\$283	N/A
Overtime Wages		\$1,592	0	\$621	0	\$0	N/A	\$0	N/A
Shift Differential Wages		\$190	0	\$0	0	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,732	0	\$9,616	0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0	\$0	0	\$0	N/A	\$0	N/A
Contract Services		\$69,937	0	\$57,690	0	\$78,209	N/A	\$78,209	N/A
Furlough Wages		\$0	0	\$0	0	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	0	\$0	0	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$79,326	0	\$71,255	0	\$81,042	N/A	\$81,042	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,497	0	\$597	0				
Roll Forwards		\$0	0		0	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$98,643	0.2	\$79,509	0.2	\$96,632	0.4	\$96,632	0.4
Operating Expenses									
2160	Custodial Service		\$385		\$0		\$0		\$0
2230	Equip Maintenance / Repair Services		\$0		\$2,051		\$2,051		\$2,051
2253	Rental of Equipment		\$285		\$0		\$0		\$0
2255	Rental of Buildings		\$450		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$2		\$2		\$2
2510	In State Travel		\$353		\$0		\$0		\$0
2511	In-State Common Carrier Fares		\$0		\$52		\$52		\$52
2513	In-State Pers Vehicle Reimbursement		\$0		\$4		\$4		\$4

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
School Operations; Allocation of State & Fed		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Categorical Program Funding		Actual		Actual		Estimate		Request	
2521	In State Non Empl Common Carrier	\$300		\$0		\$0		\$0	
2530	Out-of-State Travel	\$0		\$533		\$533		\$533	
2531	Out-of-State Common Carrier Fares	\$0		\$186		\$186		\$186	
2532	Out of State Travel Per Diem	\$139		\$359		\$359		\$359	
2540	Out-of-State Travel Non Empl	\$0		\$1,066		\$1,066		\$1,066	
2680	Printing/Reproduction	\$27		\$0		\$0		\$0	
3110	Other Supplies	\$9		\$0		\$0		\$0	
3114	Custodial & Laundry Supplies	\$233		\$6		\$6		\$6	
3115	Data Processing Supplies	\$0		\$260		\$260		\$260	
3116	Non Capitalized Purchased SW	\$2,605		\$1,126		\$1,126		\$1,126	
3117	Educational Supplies	\$14,000		\$12,011		\$12,011		\$12,011	
3118	Food and Food Service	\$2,807		\$3,352		\$3,352		\$3,352	
3119	Lab and Medical	\$11,219		\$423		\$423		\$423	
3120	Leaning Material/Books/Subscriptions	\$18,365		\$16,616		\$24,971		\$24,971	
3121	Office Supplies	\$1,121		\$1,166		\$1,166		\$1,166	
3123	Postage	\$0		\$210		\$210		\$210	
3125	Recreational Supplies	\$20		\$0		\$0		\$0	
3128	Small Tools and Minor Equipment	\$260		\$8,204		\$8,204		\$8,204	
3132	Non Capitalized Office Furniture	\$225		\$2,143		\$2,143		\$2,143	
3140	Non Capitalized IT-PC's	\$4,637		\$9,681		\$9,681		\$9,681	
3143	Non Capitalized IT-Other	\$8,786		\$0		\$0		\$0	
4140	Dues & Memberships	\$0		\$70		\$70		\$70	
4170	Misc Fees	\$900		\$76		\$76		\$76	
4193	Client Care - Client Benefits	\$7,625		\$1,154		\$1,154		\$1,154	
4220	Registration	\$4,112		\$4,262		\$4,262		\$4,262	
Total Expenditures Denoted in Object Codes		\$78,863		\$65,013		\$73,368		\$73,368	
Total Expenditures for Line Item		\$177,506	0.2	\$144,522	0.2	\$170,000	0.4	\$170,000	0.4
Total Spending Authority for Line Item		\$247,768	0.4	\$200,106	0.4	\$170,000	0.4	\$170,000	0.4
Amount Under/(Over) Expended		\$70,262	0.2	\$55,584	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION						FY 2015-16			
(4) Colorado School for the Deaf and the Blind						Position and Object Code Detail			
School Operations; Medicaid Reimbursements for Public School Health Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Tech III	\$17,384	0.5	\$20,040	0.5	\$19,274	0.5	\$19,274	0.5
C6S1XX	Nurse I	\$3,571	0.1	\$0	0.0	\$10,819	0.2	\$10,819	0.2
C5L3XX	Therapy Asst III	\$14,281	0.3	\$15,180	0.3	\$15,014	0.3	\$15,014	0.3
District 11	Occupational Therapist	\$19,889	0.2	\$19,889	0.2	\$18,876	0.2	\$18,876	0.2
District 11	Physical Therapist	\$20,038	0.3	\$20,696	0.3	\$19,675	0.3	\$19,675	0.3
Total Full and Part-time Employee Expenditures		\$75,163	1.4	\$75,805	1.3	\$83,658	1.5	\$83,658	1.5
PERA Contributions		\$11,813	N/A	\$12,760	N/A	\$10,267	N/A	\$10,267	N/A
Medicare		\$1,061	N/A	\$1,087	N/A	\$1,172	N/A	\$1,172	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$24,010	N/A	\$22,364	N/A	\$37,898	N/A	\$37,898	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$36,883	N/A	\$36,211	N/A	\$49,337	N/A	\$49,337	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,011	N/A	\$3,846	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$117,057	1.4	\$115,862	1.3	\$132,995	1.5	\$132,995	1.5
Operating Expenses									
2170	Waste Disposal		\$367		\$567		\$567		\$567
2230			\$0		\$1,040		\$1,040		\$1,040
2253	Rental of Equipment		\$440		\$656		\$656		\$656
3110	Other Supplies/Equipment		\$53		\$0		\$0		\$0
3114	Custodial Supplies		\$47		\$0		\$0		\$0
3117	Educational		\$47		\$0		\$0		\$0
3118	Food and Food Service		\$11,286		\$19,405		\$14,844		\$14,844
3119	Lab and Medical		\$6,342		\$1,475		\$1,475		\$1,475
3128	Small Tools and Minor Equipment		\$0		\$3,625		\$250,000		\$250,000

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
School Operations; Medicaid Reimbursements for Public School Health Services	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Expenditures Denoted in Object Codes	\$18,582		\$26,768		\$268,582		\$268,582	
Total Expenditures for Line Item	\$135,639	1.4	\$142,630	1.3	\$401,577	1.5	\$401,577	1.5
FY 2014-15 Total Appropriation					\$400,000			
FY 2014-15 Salary Survey and Merit Pay Increases					\$1,577			
Total Spending Authority for Line Item	\$150,000	1.5	\$150,000	1.5	\$401,577	1.5	\$401,577	1.5
Amount Under/(Over) Expended	\$14,361	0.1	\$7,370	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Fees & Conferences		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$437	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$36	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$2,500	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$760	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$760	N/A	\$2,973	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$760	0.0	\$2,973	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2253	Rental of Equipment		\$48		\$0		\$0		\$0
2523	Non-Empl Pers Veh Reimbursement		\$100		\$0		\$0		\$0
2541	OS/Non-Employee Common Carrier		\$1,383		\$0		\$690		\$690
3110	Other Supplies & Materials		\$0		\$0		\$102		\$102
3117	Educational Material		\$597		\$0		\$112,383		\$112,383
3118	Food and Food Service		\$4,872		\$4,279		\$1,581		\$1,581
4140	Dues and Memberships		\$0		\$0		\$50		\$50
4170	Misc Fees and Fines		\$35		\$45		\$0		\$0
4181	Customer Workshops		\$0		\$0		\$4,167		\$4,167
4220	Registration Fees		\$210		\$0		\$1,027		\$1,027
Total Expenditures Denoted in Object Codes			\$7,245		\$4,324		\$120,000		\$120,000
Total Expenditures for Line Item			\$8,005		0.0		\$120,000		0.0

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Fees & Conferences	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
Amount Under/(Over) Expended	\$111,995	0.0	\$112,703	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Outreach		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H7B1XX	Teacher Aide	\$55,613	2.0	\$45,072	1.6	\$74,057	2.6	\$79,756	2.6
District 11	Teacher	\$42,220	0.6	\$58,968	0.8	\$52,883	2.3	\$52,883	2.3
At Will	ASL Coordinator	\$0	0.0	\$24,070	0.5	\$24,070	0.5	\$24,070	0.5
various	Family Learning Retreat	\$6,262	0.1	\$2,963	0.0	\$788	0.0	\$788	0.0
G3A4XX	Admin Assistant III	\$10,064	0.3	\$12,039	0.4	\$8,881	0.0	\$8,881	0.0
Total Full and Part-time Employee Expenditures		\$114,159	3.0	\$143,112	3.3	\$160,679	5.4	\$166,378	5.4
PERA Contributions		\$45,147	N/A	\$39,990	N/A	\$30,562	N/A	\$30,562	N/A
Medicare		\$3,908	N/A	\$3,232	N/A	\$3,255	N/A	\$3,255	N/A
Overtime Wages		\$40	N/A	\$909	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$63	N/A	\$23	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$158,288	N/A	\$88,472	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$20,286	N/A	\$16,296	N/A	\$542,450	N/A	\$542,450	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$227,732	N/A	\$148,922	N/A	\$576,267	N/A	\$576,267	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,969	N/A	\$15,963	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$355,860	3.0	\$307,997	3.3	\$736,946	5.4	\$742,645	5.4
Operating Expenses									
2230	Equip/Maintenance Repair	\$2,655		\$940		\$940		\$940	
2232	IT Software Mtn/Upgrades	\$2,007		\$1,113		\$1,113		\$1,113	
2253	Rental of Equipment	\$3,479		\$4,216		\$4,216		\$4,216	
2259	Parking fee reimbursement	\$14		\$13		\$13		\$13	
2510	In-State Travel	\$6,014		\$4,881		\$4,881		\$4,881	
2511	Employee in state common carrier fares	\$38		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,983		\$3,190		\$3,190		\$3,190	
2513	In-State Personal Vehicle Reimbursement	\$7,288		\$9,942		\$9,942		\$9,942	
2520	In-State Travel/ Non-Employee	\$691		\$0		\$0		\$0	

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail**

Special Purpose; Outreach		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2522	In-State/Non-Employee Personal Per Dier	\$357	\$0	\$0	\$0
2523	In-State/Non-Employee Personal Veh. Re	\$2,515	\$387	\$387	\$387
2530	Out of State Travel	\$2,390	\$1,495	\$1,495	\$1,495
2531	Common Carrier Fees	\$1,557	\$603	\$603	\$603
2532	Personal Travel Per Diem	\$941	\$493	\$493	\$493
2631	Comm Svcs Outside Sources	\$49	\$0	\$0	\$0
2680	Printing/reproduction	\$65	\$72	\$72	\$72
2820	Capital Lease Pay-non current	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$1,604	\$148	\$148	\$148
3114	Custodial and Laundry	\$296	\$0	\$0	\$0
3115	Data Processing Supplies	\$711	\$2,032	\$2,032	\$2,032
3116	NonCap IT Purchased SW	\$12,226	\$146	\$146	\$146
3117	Educational Supplies	\$6,222	\$986	\$986	\$986
3118	Food and Food Service	\$222	\$36	\$36	\$36
3119	Medical laboratory supplies	\$1,714	\$0	\$0	\$0
3120	Learning Materials, Books, Subscriptions	\$1,491	\$81	\$81	\$81
3121	Office Supplies	\$12,499	\$23,261	\$23,261	\$23,261
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$233	\$3,472	\$3,472	\$3,472
3124	Printing/copy supplies	\$0	\$80	\$80	\$80
3126	Repair and Maintenance	\$95	\$50	\$50	\$50
3128	Small Tools and Minor Equipment	\$49,213	\$1,003	\$1,003	\$1,003
3132	NonCap Office Furniture	\$170	\$4,037	\$4,037	\$4,037
3139		\$0	\$229	\$229	\$229
3140	Noncapital IT - PCs	\$12,142	\$2,237	\$2,237	\$2,237
3143	Noncapitalized IT purchases-other	\$2,328	\$0	\$0	\$0
4140	Dues and memberships	\$323	\$45	\$45	\$45
4170	Miscellaneous fees and fines	\$90	\$0	\$0	\$0
4180	Official Functions	\$137	\$0	\$0	\$0
4220	Registration	\$1,080	\$1,545	\$1,545	\$1,545
6250	Library Materials - Direct Purchase	\$149,696	\$182,259	\$188,781	\$183,082
6280	Other Capitalized Equipment	\$23,877	\$32,540	\$32,540	\$32,540

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Outreach	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Expenditures Denoted in Object Codes	\$310,412		\$281,532		\$288,054		\$282,355	
Total Expenditures for Line Item	\$666,272	3.0	\$589,529	3.3	\$1,025,000	5.4	\$1,025,000	5.4
FY 2014-15 Total Appropriation					\$1,025,000			
FY 2014-15 Salary Survey and Merit Pay Increases					\$0			
Total Spending Authority for Line Item	\$1,025,000	5.4	\$1,025,000	5.4	\$1,025,000	5.4	\$1,025,000	5.4
Amount Under/(Over) Expended	\$358,728	2.4	\$435,471	2.1	\$0	0.0	\$0	0.0

DEPARTMENT OF EDUCATION**FY 2015-16****(4) Colorado School for the Deaf and the Blind****Position and Object Code Detail****Special Purpose; Tuition from Out of State Students**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Services - Professional	\$0	\$0	\$7,777	\$7,777
2253	Software Maintenance Upgrade	\$0	\$0	\$3,344	\$3,344
3115	Data Processing Supplies	\$0	\$0	\$92,100	\$92,100
3117	Educational Supplies	\$0	\$0	\$13,235	\$13,235
3118	Food and Food Service	\$0	\$0	\$484	\$484
3120	Books/ Periodicals/ Subscriptions	\$0	\$0	\$4,704	\$4,704
3121	Office Supplies	\$0	\$0	\$5,459	\$5,459
3126	Repair and Maintenance Supplies	\$0	\$0	\$72,897	\$72,897
Total Expenditures Denoted in Object Codes		\$0	\$0	\$200,000	\$200,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$200,000	\$200,000
Total Spending Authority for Line Item		\$200,000	\$200,000	\$200,000	\$200,000
Amount Under/(Over) Expended		\$200,000	\$200,000	\$0	\$0

DEPARTMENT OF EDUCATION				FY 2015-16					
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail					
Special Purpose; Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Admin Asst I	\$24,493	0.8	\$63,720	2.0	\$0	0.0	\$0	0.0
G3A3XX	Admin Asst II	\$32,000	1.0	\$0	0.0	\$14,660	0.3	\$14,660	0.3
G3A4XX	Admin Asst III	\$34,906	1.0	\$39,482	1.0	\$36,271	1.0	\$36,271	1.0
At-Will	Consultant- Colo Home Intervention Program	\$21,490	0.2	\$3,281	0.0	\$21,090	0.7	\$21,090	0.7
At-Will	Deaf Early Literacy Development Initiative	\$8,059	0.1	\$0	0.0	\$6,670	0.1	\$6,670	0.1
CR2XX	Health Care Tech II	\$0	0.0	\$1,105	0.0	\$2,087	0.0	\$2,087	0.0
District 11	Teacher	\$69,696	0.8	\$63,753	0.8	\$687,921	6.8	\$687,921	6.8
H7B1XX	Teacher Aide	\$1,463	0.1	\$3,326	0.1	\$2,939	0.1	\$2,939	0.1
NA	student work study	\$10,000	0.0	\$0	0.0	\$52,823	0.0	\$52,823	\$0
D8C3XX	Dining Service III	\$0	0.0	\$345	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$202,107	4.0	\$175,012	3.9	\$824,461	9.0	\$824,461	9.0
PERA Contributions		\$27,006	N/A	\$42,677	N/A	\$21,421	N/A	\$21,421	N/A
Medicare		\$2,474	N/A	\$2,552	N/A	\$2,433	N/A	\$2,433	N/A
Overtime Wages		\$853	N/A	\$995	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,503	N/A	\$9,414	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$42,204	N/A	\$44,641	N/A	\$235,789	N/A	\$235,789	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$74,040	N/A	\$100,279	N/A	\$259,643	N/A	\$259,643	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30,100	N/A	\$29,992	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$306,247	4.0	\$305,283	4.0	\$1,084,104	9.0	\$1,084,104	9.0
Operating Expenses									
2210	Other maintenance/repairs					\$1,990		\$1,990	
2230	Equip Maintenance / Repair		\$2,141		\$2,194	\$5,055		\$5,055	
2232	IT Software Maint/Upgrades		\$5,000		\$5,100	\$6,414		\$6,414	
2253	Rental of Equipment		\$1,613		\$2,664	\$2,112		\$2,112	

DEPARTMENT OF EDUCATION

FY 2015-16

(4) Colorado School for the Deaf and the Blind

Position and Object Code Detail

Special Purpose; Grants		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2255	Rental of Buildings		\$942		\$0		\$780		\$780
2259	Parking Fee Reimbursement		\$30		\$205		\$5		\$5
2510	In-State Travel		\$1,573		\$535		\$1,630		\$1,630
2511	In-State Common Carrier		\$219		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem		\$450		\$282		\$940		\$940
2513	In-State Personal Vehicle Reimbursement		\$1,170		\$86		\$2,693		\$2,693
2523	In-State/ Non-Employee Pers Veh Reimb		\$150		\$0		\$0		\$0
2530	Out-Of-State Travel		\$738		\$1,852		\$1,539		\$1,539
2531	Common Carrier Fees		\$956		\$3,335		\$705		\$705
2532	Personal Travel Per Diem		\$269		\$868		\$428		\$428
2533			\$0		\$34		\$0		\$0
2680	Printing and Reproduction		\$521		\$0		\$0		\$0
3110	Other Supplies & Materials		\$35		\$0		\$0		\$0
3115	Data Processing Supplies		\$0		\$413		\$0		\$0
3116	Noncap IT - Purchased Software		\$1,826		\$10,025		\$0		\$0
3117	Educational Supplies		\$12,558		\$3,640		\$10,225		\$10,225
3118	Food and Food Service		\$1,769		\$1,911		\$2,222		\$2,222
3120	Learning Materials, Books, Subscriptions		\$2,350		\$9,424		\$5,116		\$5,116
3121	Office Supplies		\$16,276		\$3,076		\$18,247		\$18,247
3123	Postage		\$49		\$104		\$210		\$210
3124	Printing and Copying Supplies		\$200		\$0		\$16,819		\$16,819
3126			\$0		\$110		\$110		\$110
3128	Small Tools and Minor Equipment		\$7,859		\$790		\$3,213		\$3,213
3140	Noncap IT - PC's		\$16,232		\$46,793		\$0		\$0
3143	Noncap IT - Other		\$10,424		\$0		\$0		\$0
4193			\$0		\$246		\$70		\$70
4220	Registration		\$5,420		\$2,906		\$4,670		\$4,670
6250	Library Materials - Direct Purchase		\$49,332		\$50,074		\$30,703		\$30,703
Total Expenditures Denoted in Object Codes			\$140,102		\$146,667		\$115,896		\$115,896
Total Expenditures for Line Item			\$446,349	4.0	\$451,950	3.9	\$1,200,000	9.0	\$1,200,000
FY 2014-15 Total Appropriation							\$1,200,000		

DEPARTMENT OF EDUCATION				FY 2015-16				
(4) Colorado School for the Deaf and the Blind				Position and Object Code Detail				
Special Purpose; Grants	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
FY 2014-15 Salary Survey and Merit Pay Increases					\$0			
Total Spending Authority for Line Item	\$529,296	9.0	\$510,009	9.0	\$1,200,000	9.0	\$1,203,357	9.0
Amount Under/(Over) Expended	\$82,947	5.0	\$58,059	5.1	\$0	0.0	\$0	0.0

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