



COLORADO

Department of Education

Reconciliation

FY 2016-17
Budget Request

November 1, 2015

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FY 2016-17 BUDGET REQUEST - EDUCATION

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration						
FY 2015-16 Initial Appropriation	\$83,740,796	164.5	\$13,598,970	\$34,057,733	\$17,593,195	\$18,490,898
FY 2016-17 Base Request	\$84,999,261	167.9	\$14,294,735	\$34,515,414	\$17,336,311	\$18,852,801
FY 2016-17 Governor's Budget Request	\$85,032,036	167.9	\$14,314,429	\$34,515,414	\$17,349,392	\$18,852,801
02. Assistance to Public Schools						
FY 2015-16 Initial Appropriation	\$5,326,240,233	217.1	\$3,538,349,545	\$1,150,689,837	\$8,150,474	\$629,050,377
FY 2016-17 Base Request	\$5,317,938,053	217.1	\$3,538,460,926	\$1,141,916,834	\$8,200,477	\$629,359,816
FY 2016-17 Governor's Budget Request	\$5,438,298,225	217.1	\$3,762,308,953	\$1,038,356,954	\$8,272,502	\$629,359,816
03. Library Programs						
FY 2015-16 Initial Appropriation	\$8,529,170	38.1	\$4,787,725	\$272,791	\$360,000	\$3,108,654
FY 2016-17 Base Request	\$8,582,274	38.1	\$4,804,022	\$273,860	\$360,000	\$3,144,392
FY 2016-17 Governor's Budget Request	\$8,582,274	38.1	\$4,804,022	\$273,860	\$360,000	\$3,144,392
04. School for the Deaf and the Blind						
FY 2015-16 Initial Appropriation	\$15,977,583	179.1	\$11,248,976	\$1,075,000	\$3,653,607	\$0
FY 2016-17 Base Request	\$16,090,996	180.2	\$11,351,960	\$1,075,000	\$3,664,036	\$0
FY 2016-17 Governor's Budget Request	\$16,322,514	180.2	\$11,583,478	\$1,075,000	\$3,664,036	\$0
Department Summary						
FY 2015-16 Initial Appropriation	\$5,434,487,782	598.8	\$3,567,985,216	\$1,186,095,361	\$29,757,276	\$650,649,929
FY 2016-17 Base Request	\$5,427,610,584	603.3	\$3,568,911,643	\$1,177,781,108	\$29,560,824	\$651,357,009
FY 2016-17 Governor's Budget Request	\$5,548,235,049	603.3	\$3,793,010,882	\$1,074,221,228	\$29,645,930	\$651,357,009

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
(1) Administration and Centrally-Appropriated Line Items						
State Board of Education						
SB 15-234 General Appropriation Act (FY 2015-16)	\$307,789	2.0	\$307,789	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$307,789	2.0	\$307,789	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$2,209	0.0	\$2,209	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,196	0.0	\$1,196	\$0	\$0	\$0
FY 2016-17 Base Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
General Department and Program Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
FY 2015-16 Initial Appropriation	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
TA-01 Prior Year Salary Survey Allocation	\$31,408	0.0	\$13,033	\$1,071	\$17,304	\$0
TA-02 Prior Year Merit Pay Allocation	\$29,657	0.0	\$15,356	\$920	\$13,381	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$8,000)	0.0	\$0	\$0	(\$8,000)	\$0
FY 2016-17 Base Request	\$4,252,945	34.6	\$1,792,171	\$177,081	\$2,283,693	\$0
FY 2016-17 Governor's Budget Request	\$4,252,945	34.6	\$1,792,171	\$177,081	\$2,283,693	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Professional Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$17,501	0.0	\$0	\$17,501	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$17,159	0.0	\$0	\$17,159	\$0	\$0
FY 2016-17 Base Request	\$2,757,793	25.0	\$0	\$2,757,793	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,757,793	25.0	\$0	\$2,757,793	\$0	\$0
Division of On-Line Learning						
SB 15-234 General Appropriation Act (FY 2015-16)	\$352,273	3.3	\$0	\$352,273	\$0	\$0
FY 2015-16 Initial Appropriation	\$352,273	3.3	\$0	\$352,273	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$3,229	0.0	\$0	\$3,229	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$4,047	0.0	\$0	\$4,047	\$0	\$0
FY 2016-17 Base Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Governor's Budget Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
FY 2015-16 Initial Appropriation	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
TA-13 FY 2016-17 Total Compensation Request	\$94,049	0.0	\$102,822	\$87,567	(\$78,484)	(\$17,856)
FY 2016-17 Base Request	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Governor's Budget Request	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
FY 2015-16 Initial Appropriation	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
TA-13 FY 2016-17 Total Compensation Request	(\$11,180)	0.0	(\$3,533)	\$514	(\$3,709)	(\$4,452)
FY 2016-17 Base Request	\$77,458	0.0	\$23,524	\$12,463	\$6,235	\$35,236
FY 2016-17 Governor's Budget Request	\$77,458	0.0	\$23,524	\$12,463	\$6,235	\$35,236
Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
FY 2015-16 Initial Appropriation	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
TA-13 FY 2016-17 Total Compensation Request	\$813,955	0.0	\$245,215	\$180,108	\$5,336	\$383,296
FY 2016-17 Base Request	\$2,711,655	0.0	\$827,026	\$435,495	\$217,893	\$1,231,241
FY 2016-17 Governor's Budget Request	\$2,711,655	0.0	\$827,026	\$435,495	\$217,893	\$1,231,241
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
FY 2015-16 Initial Appropriation	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
TA-13 FY 2016-17 Total Compensation Request	\$850,404	0.0	\$256,435	\$184,278	\$10,313	\$399,378
FY 2016-17 Base Request	\$2,683,407	0.0	\$818,411	\$430,958	\$215,623	\$1,218,415
FY 2016-17 Governor's Budget Request	\$2,683,407	0.0	\$818,411	\$430,958	\$215,623	\$1,218,415

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
FY 2015-16 Initial Appropriation	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
TA-01 Prior Year Salary Survey Allocation	(\$468,386)	0.0	(\$140,890)	(\$63,546)	(\$52,885)	(\$211,065)
TA-13 FY 2016-17 Total Compensation Request	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,591	0.0	\$6,591	\$0	\$0	\$0
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
FY 2015-16 Initial Appropriation	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
TA-02 Prior Year Merit Pay Allocation	(\$428,311)	0.0	(\$129,831)	(\$59,326)	(\$49,810)	(\$189,344)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
FY 2015-16 Initial Appropriation	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$102,352	0.0	\$39,154	\$31,299	(\$7,727)	\$39,626
FY 2016-17 Base Request	\$537,553	0.0	\$205,487	\$69,381	\$45,716	\$216,969
FY 2016-17 Governor's Budget Request	\$537,553	0.0	\$205,487	\$69,381	\$45,716	\$216,969

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
FY 2015-16 Initial Appropriation	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$6,920	0.0	\$3,171	\$3,749	\$0	\$0
FY 2016-17 Base Request	\$583,726	0.0	\$267,489	\$297,235	\$19,002	\$0
FY 2016-17 Governor's Budget Request	\$583,726	0.0	\$267,489	\$297,235	\$19,002	\$0
Administrative Law Judge Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2015-16 Initial Appropriation	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$30,111	0.0	\$0	\$24,914	\$5,197	\$0
FY 2016-17 Base Request	\$207,782	0.0	\$0	\$171,918	\$35,864	\$0
NP-01 Resources for Administrative Courts	\$13,081	0.0	\$0	\$0	\$13,081	\$0
FY 2016-17 Governor's Budget Request	\$220,863	0.0	\$0	\$171,918	\$48,945	\$0
Payment to Risk Management and Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$79,031	0.0	\$79,031	\$0	\$0	\$0
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$33,578	0.0	\$33,578	\$0	\$0	\$0
FY 2016-17 Base Request	\$112,609	0.0	\$112,609	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$112,609	0.0	\$112,609	\$0	\$0	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
FY 2015-16 Initial Appropriation	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
FY 2016-17 Base Request	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
FY 2016-17 Governor's Budget Request	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
Capitol Complex Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
FY 2015-16 Initial Appropriation	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
TA-07 FY 2016-17 Operating Common Policy Adjustments	(\$42,901)	0.0	(\$10,197)	(\$8,329)	(\$13,203)	(\$11,172)
FY 2016-17 Base Request	\$706,357	0.0	\$155,339	\$81,216	\$112,656	\$357,146
FY 2016-17 Governor's Budget Request	\$706,357	0.0	\$155,339	\$81,216	\$112,656	\$357,146
Reprinting And Distributing Laws Concerning Education						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2015-16 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 Governor's Budget Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
(A) Administration and Centrally-Appropriated Line Items						
FY 2015-16 Initial Appropriation	\$20,112,445	64.9	\$5,975,145	\$5,273,772	\$3,553,053	\$5,310,475
FY 2016-17 Base Request	\$21,198,033	64.9	\$6,409,454	\$5,698,927	\$3,390,766	\$5,698,886
FY 2016-17 Governor's Budget Request	\$21,211,114	64.9	\$6,409,454	\$5,698,927	\$3,403,847	\$5,698,886

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Information Technology						
(1) Information Technology						
Information Technology Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
FY 2015-16 Initial Appropriation	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
TA-01 Prior Year Salary Survey Allocation	\$21,513	0.0	\$21,291	\$0	\$222	\$0
TA-02 Prior Year Merit Pay Allocation	\$19,373	0.0	\$19,171	\$0	\$202	\$0
FY 2016-17 Base Request	\$4,051,818	28.2	\$3,425,355	\$0	\$626,463	\$0
FY 2016-17 Governor's Budget Request	\$4,051,818	28.2	\$3,425,355	\$0	\$626,463	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 Initial Appropriation	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
Payment to OIT Common Policy	(\$413,795)	0.0	(\$202,355)	\$0	(\$211,440)	\$0
FY 2016-17 Base Request	\$321,189	0.0	\$157,068	\$0	\$164,121	\$0
NP-03 OIT R-01 Secure Colorado	\$19,694	0.0	\$19,694	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$340,883	0.0	\$176,762	\$0	\$164,121	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
FY 2015-16 Initial Appropriation	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
TA-07 FY 2016-17 Operating Common Policy Adjustments	\$80,552	0.0	\$30,588	\$10,086	\$113,705	(\$73,827)
FY 2016-17 Base Request	\$288,258	0.0	\$109,451	\$36,090	\$142,717	\$0
FY 2016-17 Governor's Budget Request	\$288,258	0.0	\$109,451	\$36,090	\$142,717	\$0
Information Technology Asset Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
Disaster Recovery						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
(B) Information Technology						
FY 2015-16 Initial Appropriation	\$5,835,490	28.2	\$4,705,047	\$26,004	\$1,030,612	\$73,827
FY 2016-17 Base Request	\$5,543,133	28.2	\$4,573,742	\$36,090	\$933,301	\$0
FY 2016-17 Governor's Budget Request	\$5,562,827	28.2	\$4,593,436	\$36,090	\$933,301	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Assessments and Data Analyses						
(1) Assessments and Data Analyses						
Colorado Student Assessment Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$36,271,577	11.8	\$0	\$28,316,099	\$0	\$7,955,478
HB 15-1323 Changes To Assessments In Public Schools	(\$2,369,118)	0.0	\$0	(\$2,369,118)	\$0	\$0
SB 15-056 Frequency Of Statewide Social Studies Testing	\$935,180	0.0	\$0	\$935,180	\$0	\$0
FY 2015-16 Initial Appropriation	\$34,837,639	11.8	\$0	\$26,882,161	\$0	\$7,955,478
TA-01 Prior Year Salary Survey Allocation	\$21,941	0.0	\$0	\$4,627	\$0	\$17,314
TA-02 Prior Year Merit Pay Allocation	\$20,265	0.0	\$0	\$6,278	\$0	\$13,987
FY 2016-17 Base Request	\$34,879,845	11.8	\$0	\$26,893,066	\$0	\$7,986,779
FY 2016-17 Governor's Budget Request	\$34,879,845	11.8	\$0	\$26,893,066	\$0	\$7,986,779
Federal Grant for State Assessments and Related Activities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2015-16 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Longitudinal Analyses of Student Assessment Results						
SB 15-234 General Appropriation Act (FY 2015-16)	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$92,934	0.7	\$92,934	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$694,399	3.7	\$396,399	\$298,000	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$2,485	0.0	\$2,485	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,734	0.0	\$2,734	\$0	\$0	\$0
TA-04 15-1170	(\$8,341)	(0.1)	(\$8,341)	\$0	\$0	\$0
FY 2016-17 Base Request	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
Basic Skills Placement or Assessment Tests						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preschool to Postsecondary Education Alignment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$586,509	3.5	\$0	\$586,509	\$0	\$0
HB 15-1270 Pathways in Technology Early College High Schools	\$7,232	0.1	\$7,232	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$593,741	3.6	\$7,232	\$586,509	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$3,698	0.0	\$0	\$3,698	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$4,546	0.0	\$0	\$4,546	\$0	\$0
TA-05 15-1270	(\$7,232)	(0.1)	(\$7,232)	\$0	\$0	\$0
FY 2016-17 Base Request	\$594,753	3.5	\$0	\$594,753	\$0	\$0
FY 2016-17 Governor's Budget Request	\$594,753	3.5	\$0	\$594,753	\$0	\$0
Educator Effectiveness Unit Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$10,299	0.0	\$9,133	\$1,166	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$13,483	0.0	\$11,358	\$2,125	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$418,700	3.6	\$418,700	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Educator Effectiveness Implementation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
FY 2015-16 Initial Appropriation	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
TA-01 Prior Year Salary Survey Allocation	\$9,382	0.0	\$0	\$0	\$0	\$9,382
TA-02 Prior Year Merit Pay Allocation	\$6,636	0.0	\$0	\$0	\$0	\$6,636
FY 2016-17 Base Request	\$2,107,714	8.5	\$0	\$0	\$0	\$2,107,714
FY 2016-17 Governor's Budget Request	\$2,107,714	8.5	\$0	\$0	\$0	\$2,107,714
Accountability And Improvement Planning						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
FY 2015-16 Initial Appropriation	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
TA-01 Prior Year Salary Survey Allocation	\$3,618	0.0	\$3,618	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,481	0.0	\$2,481	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$42,175)	0.0	(\$42,175)	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Governor's Budget Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
(C) Assessments and Data Analyses						
FY 2015-16 Initial Appropriation	\$43,706,140	53.6	\$2,918,778	\$27,942,632	\$0	\$12,844,730
FY 2016-17 Base Request	\$44,168,660	57.0	\$3,311,539	\$27,965,072	\$0	\$12,892,049
FY 2016-17 Governor's Budget Request	\$44,168,660	57.0	\$3,311,539	\$27,965,072	\$0	\$12,892,049

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Charter School Institute						
(1) State Charter School Institute						
State Charter School Institute Administration and Oversight						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2015-16 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Base Request	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Governor's Budget Request	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
Institute Charter School Assistance Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Base Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Other Transfers to Institute Charter Schools						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2015-16 Initial Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2016-17 Base Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2016-17 Governor's Budget Request	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer of Federal Moneys to Institute Charter Schools						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2015-16 Initial Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2016-17 Base Request	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2016-17 Governor's Budget Request	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
Implementation of Sec. 22-30.5-501 et seq., C.R.S.						
SB 15-234 General Appropriation Act (FY 2015-16)	\$224,791	1.6	\$0	\$0	\$224,791	\$0
FY 2015-16 Initial Appropriation	\$224,791	1.6	\$0	\$0	\$224,791	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,489	0.0	\$0	\$0	\$1,489	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,225	0.0	\$0	\$0	\$1,225	\$0
FY 2016-17 Base Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Governor's Budget Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
(D) State Charter School Institute						
FY 2015-16 Initial Appropriation	\$13,469,530	17.8	\$0	\$460,000	\$13,009,530	\$0
FY 2016-17 Base Request	\$13,472,244	17.8	\$0	\$460,000	\$13,012,244	\$0
FY 2016-17 Governor's Budget Request	\$13,472,244	17.8	\$0	\$460,000	\$13,012,244	\$0

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2015-16 Initial Appropriation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Base Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Governor's Budget Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
(E) Indirect Cost Assessment						
FY 2015-16 Initial Appropriation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Base Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2016-17 Governor's Budget Request	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
FY 2015-16 Initial Appropriation	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
TA-01 Prior Year Salary Survey Allocation	\$15,970	0.0	\$0	\$844	\$15,126	\$0
TA-02 Prior Year Merit Pay Allocation	\$19,794	0.0	\$0	\$725	\$19,069	\$0
FY 2016-17 Base Request	\$1,704,532	17.9	\$0	\$83,329	\$1,621,203	\$0
R-03 CPP Tax Checkoff	\$72,025	0.0	\$0	\$0	\$72,025	\$0
FY 2016-17 Governor's Budget Request	\$1,776,557	17.9	\$0	\$83,329	\$1,693,228	\$0
State Share Of Districts' Total Program Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,088,321,146	0.0	\$3,367,837,348	\$720,483,798	\$0	\$0
SB 15-267 FY 2015-16 School Finance Act	\$25,000,000	0.0	\$25,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,113,321,146	0.0	\$3,392,837,348	\$720,483,798	\$0	\$0
FY 2016-17 Base Request	\$4,113,321,146	0.0	\$3,392,837,348	\$720,483,798	\$0	\$0
R-01 Total Program Funding for FY 2016-17	\$114,990,492	0.0	\$223,848,027	(\$108,857,535)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,228,311,638	0.0	\$3,616,685,375	\$611,626,263	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hold-Harmless Full-Day Kindergarten Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2016-17 Base Request	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
R-01 Total Program Funding for FY 2016-17	\$148,164	0.0	\$0	\$148,164	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,904,685	0.0	\$0	\$7,904,685	\$0	\$0
District Per Pupil Reimbursements for Juveniles Held in Jail						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
At-Risk Supplemental Aid						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
At-Risk Per Pupil Additional Funding						
	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-267 FY 2015-16 School Finance Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Rural Additional Funding						
	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1321 Flexibility & Funding for Rural School Districts	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
TA-06 15-1321	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
(A) Public School Finance						
FY 2015-16 Initial Appropriation	\$4,142,865,793	17.9	\$3,392,837,348	\$748,441,437	\$1,587,008	\$0
FY 2016-17 Base Request	\$4,132,901,557	17.9	\$3,392,837,348	\$738,443,006	\$1,621,203	\$0
FY 2016-17 Governor's Budget Request	\$4,248,112,238	17.9	\$3,616,685,375	\$629,733,635	\$1,693,228	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Categorical Programs						
(1) Distric Programs Required by Statute						
Special Education - Children With Disabilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
FY 2015-16 Initial Appropriation	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
TA-01 Prior Year Salary Survey Allocation	\$80,296	0.0	\$0	\$0	\$0	\$80,296
TA-02 Prior Year Merit Pay Allocation	\$70,335	0.0	\$0	\$0	\$0	\$70,335
FY 2016-17 Base Request	\$320,761,447	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,421,999
R-02 Categorical Programs Constitutional Required Incre:	\$3,243,355	0.0	\$0	\$3,243,355	\$0	\$0
FY 2016-17 Governor's Budget Request	\$324,004,802	63.0	\$71,572,347	\$96,906,413	\$104,043	\$155,421,999
English Language Proficiency Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
FY 2015-16 Initial Appropriation	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
TA-01 Prior Year Salary Survey Allocation	\$1,930	0.0	\$0	\$0	\$0	\$1,930
TA-02 Prior Year Merit Pay Allocation	\$2,008	0.0	\$0	\$0	\$0	\$2,008
FY 2016-17 Base Request	\$29,381,345	4.6	\$3,101,598	\$15,041,326	\$0	\$11,238,421
R-02 Categorical Programs Constitutional Required Incre:	\$408,033	0.0	\$0	\$408,033	\$0	\$0
FY 2016-17 Governor's Budget Request	\$29,789,378	4.6	\$3,101,598	\$15,449,359	\$0	\$11,238,421
(B) Categorical Programs						
FY 2015-16 Initial Appropriation	\$349,988,223	67.6	\$74,673,945	\$108,704,384	\$104,043	\$166,505,851
FY 2016-17 Base Request	\$350,142,792	67.6	\$74,673,945	\$108,704,384	\$104,043	\$166,660,420
FY 2016-17 Governor's Budget Request	\$353,794,180	67.6	\$74,673,945	\$112,355,772	\$104,043	\$166,660,420

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item (2) Other Categorical Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Transportation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
FY 2015-16 Initial Appropriation	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,475	0.0	\$0	\$1,475	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,344	0.0	\$0	\$1,344	\$0	\$0
FY 2016-17 Base Request	\$56,050,080	2.0	\$36,922,227	\$19,127,853	\$0	\$0
R-02 Categorical Programs Constitutional Required Incre:	\$993,698	0.0	\$0	\$993,698	\$0	\$0
FY 2016-17 Governor's Budget Request	\$57,043,778	2.0	\$36,922,227	\$20,121,551	\$0	\$0
State Assistance Career and Technical Ed, Transfer to HED						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2016-17 Base Request	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
R-02 Categorical Programs Constitutional Required Incre:	\$377,783	0.0	\$0	\$377,783	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,814,431	0.0	\$17,792,850	\$8,021,581	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Education Programs for Gifted and Talented Children						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,698	0.0	\$0	\$1,698	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,266	0.0	\$0	\$1,266	\$0	\$0
FY 2016-17 Base Request	\$12,098,029	1.5	\$5,500,000	\$6,598,029	\$0	\$0
R-02 Categorical Programs Constitutional Required Incre:	\$126,622	0.0	\$0	\$126,622	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,224,651	1.5	\$5,500,000	\$6,724,651	\$0	\$0
Expelled and At-Risk Student Services Grant Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,170	0.0	\$0	\$1,170	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,066	0.0	\$0	\$1,066	\$0	\$0
FY 2016-17 Base Request	\$7,495,796	1.0	\$5,788,807	\$1,706,989	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,495,796	1.0	\$5,788,807	\$1,706,989	\$0	\$0
Small Attendance Center Aid						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Comprehensive Health Education						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,930	0.0	\$0	\$1,930	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,889	0.0	\$0	\$2,889	\$0	\$0
FY 2016-17 Base Request	\$1,010,215	1.0	\$300,000	\$710,215	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,010,215	1.0	\$300,000	\$710,215	\$0	\$0
(B) Categorical Programs						
FY 2015-16 Initial Appropriation	\$103,154,480	5.5	\$67,091,529	\$36,062,951	\$0	\$0
FY 2016-17 Base Request	\$103,167,318	5.5	\$67,091,529	\$36,075,789	\$0	\$0
FY 2016-17 Governor's Budget Request	\$104,665,421	5.5	\$67,091,529	\$37,573,892	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Grant Programs, Distributions, and Other Assistance						
(1) Health and Nutrition						
Federal Nutrition Programs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
FY 2015-16 Initial Appropriation	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
TA-01 Prior Year Salary Survey Allocation	\$13,460	0.0	\$867	\$0	\$0	\$12,593
TA-02 Prior Year Merit Pay Allocation	\$13,538	0.0	\$790	\$0	\$0	\$12,748
FY 2016-17 Base Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Governor's Budget Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
State Match For School Lunch Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Child Nutrition School Lunch Protection Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,500,000	0.0	\$650,000	\$850,000	\$0	\$0
SB 15-235 Increasing Cap On Appropriation For School Lunches	\$161,258	0.0	\$161,258	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start Smart Nutrition Program Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
Start Smart Nutrition Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2015-16 Initial Appropriation	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2016-17 Base Request	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2016-17 Governor's Budget Request	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
Breakfast After the Bell						
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2015-16 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Base Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Governor's Budget Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 97-101 Public School Health Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$152,341	1.4	\$0	\$0	\$152,341	\$0
FY 2015-16 Initial Appropriation	\$152,341	1.4	\$0	\$0	\$152,341	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,210	0.0	\$0	\$0	\$1,210	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,103	0.0	\$0	\$0	\$1,103	\$0
FY 2016-17 Base Request	\$154,654	1.4	\$0	\$0	\$154,654	\$0
FY 2016-17 Governor's Budget Request	\$154,654	1.4	\$0	\$0	\$154,654	\$0
School Health Professionals Grant Program (Marijuana)						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$389	0.0	\$0	\$389	\$0	\$0
FY 2016-17 Base Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
CPR Training Grant Program (Cardio and Pulmonary)						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.3	\$0	\$65,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$65,000	0.3	\$0	\$65,000	\$0	\$0
FY 2016-17 Base Request	\$65,000	0.3	\$0	\$65,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$65,000	0.3	\$0	\$65,000	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$195,365,600	12.0	\$2,292,410	\$5,720,597	\$1,522,830	\$185,829,763
FY 2016-17 Base Request	\$195,395,300	12.0	\$2,294,067	\$5,720,986	\$1,525,143	\$185,855,104
FY 2016-17 Governor's Budget Request	\$195,395,300	12.0	\$2,294,067	\$5,720,986	\$1,525,143	\$185,855,104

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Capital Construction						
Division of Public School Capital Construction Assistance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$6,310	0.0	\$0	\$6,310	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$5,910	0.0	\$0	\$5,910	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY 2016-17 Base Request	\$1,485,190	15.0	\$0	\$1,485,190	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,485,190	15.0	\$0	\$1,485,190	\$0	\$0
Capital Construction Assistance Board - Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2016-17 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
Capital Construction Assistance Board - Cash Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Base Request	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Financial Assistance Priority Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$2,700,000)	0.0	\$0	(\$2,700,000)	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
State Aid For Charter School Facilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2016-17 Base Request	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$141,142,473	15.0	\$0	\$141,142,473	\$0	\$0
FY 2016-17 Base Request	\$138,535,190	15.0	\$0	\$138,535,190	\$0	\$0
FY 2016-17 Governor's Budget Request	\$138,535,190	15.0	\$0	\$138,535,190	\$0	\$0

(3) Reading and Literacy

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Early Literacy Competitive Grant Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$6,425	0.0	\$0	\$6,425	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$5,474	0.0	\$0	\$5,474	\$0	\$0
FY 2016-17 Base Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
Early Literacy Program Per Pupil Intervention Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2015-16 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
Early Literacy Assessment Tool Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2016-17 Base Request	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Adult Education and Literacy Grant Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$960,000	1.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$960,000	1.0	\$960,000	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$965	0.0	\$965	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$479	0.0	\$479	\$0	\$0	\$0
FY 2016-17 Base Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$42,183,896	10.0	\$960,000	\$41,223,896	\$0	\$0
FY 2016-17 Base Request	\$42,197,239	10.0	\$961,444	\$41,235,795	\$0	\$0
FY 2016-17 Governor's Budget Request	\$42,197,239	10.0	\$961,444	\$41,235,795	\$0	\$0

(4) Professional Development and Instructional Support

Content Specialists

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,698	5.0	\$0	\$460,698	\$0	\$0
FY 2015-16 Initial Appropriation	\$460,698	5.0	\$0	\$460,698	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$4,227	0.0	\$0	\$4,227	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$4,975	0.0	\$0	\$4,975	\$0	\$0
FY 2016-17 Base Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Governor's Budget Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office Of Dropout Prevention And Student Reengagement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2015-16 Initial Appropriation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
Annualize HB 15-1367 if Prop BB Passes	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Base Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2016-17 Governor's Budget Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
Bullying Prevention						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Annualize HB 15-1367 if Prop BB Passes	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Stipends For Nationally Board Certified Teachers						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2016-17 Base Request	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Quality Teacher Recruitment Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Educator Perception						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
TA-10 Educator Perception	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
English Language Learners Technical Assistance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
FY 2015-16 Initial Appropriation	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$4,126	0.0	\$3,205	\$921	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,884	0.0	\$2,884	\$0	\$0	\$0
FY 2016-17 Base Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Governor's Budget Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
English Language Proficiency Act Excellence Award Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
ELL Professional Development and Student Support Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
Advanced Placement Incentives Pilot Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$260,519	0.3	\$0	\$260,519	\$0	\$0
FY 2015-16 Initial Appropriation	\$260,519	0.3	\$0	\$260,519	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$245	0.0	\$0	\$245	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$167	0.0	\$0	\$167	\$0	\$0
FY 2016-17 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
School Turnaround Leaders Development Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$762	0.0	\$0	\$762	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$229	0.0	\$0	\$229	\$0	\$0
FY 2016-17 Base Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$35,285,830	12.4	\$315,359	\$34,852,893	\$0	\$117,578
FY 2016-17 Base Request	\$39,403,445	12.4	\$421,448	\$38,864,419	\$0	\$117,578
FY 2016-17 Governor's Budget Request	\$39,403,445	12.4	\$421,448	\$38,864,419	\$0	\$117,578

(5) Facility Schools

Facility Schools Unit And Facility Schools Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$258,535	3.0	\$0	\$0	\$258,535	\$0
FY 2015-16 Initial Appropriation	\$258,535	3.0	\$0	\$0	\$258,535	\$0
TA-01 Prior Year Salary Survey Allocation	\$2,394	0.0	\$0	\$0	\$2,394	\$0
TA-02 Prior Year Merit Pay Allocation	\$2,181	0.0	\$0	\$0	\$2,181	\$0
FY 2016-17 Base Request	\$263,110	3.0	\$0	\$0	\$263,110	\$0
FY 2016-17 Governor's Budget Request	\$263,110	3.0	\$0	\$0	\$263,110	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Facility School Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
FY 2015-16 Initial Appropriation	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
FY 2016-17 Base Request	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
FY 2016-17 Governor's Budget Request	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$17,053,201	3.0	\$0	\$16,794,666	\$258,535	\$0
FY 2016-17 Base Request	\$17,057,776	3.0	\$0	\$16,794,666	\$263,110	\$0
FY 2016-17 Governor's Budget Request	\$17,057,776	3.0	\$0	\$16,794,666	\$263,110	\$0

(6) Other Assistance

Appropriated Sponsored Programs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
FY 2015-16 Initial Appropriation	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
TA-01 Prior Year Salary Survey Allocation	\$82,634	0.0	\$0	\$5,646	\$4,743	\$72,245
TA-02 Prior Year Merit Pay Allocation	\$64,409	0.0	\$0	\$2,948	\$4,177	\$57,284
FY 2016-17 Base Request	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Governor's Budget Request	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
School Counselor Corps Grant Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$2,312	0.0	\$0	\$2,312	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$1,983	0.0	\$0	\$1,983	\$0	\$0
FY 2016-17 Base Request	\$10,004,295	2.0	\$0	\$10,004,295	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,004,295	2.0	\$0	\$10,004,295	\$0	\$0
BOCES Funding per Section 22-5-122, C.R.S.						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,044	0.0	\$0	\$1,044	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$951	0.0	\$0	\$951	\$0	\$0
FY 2016-17 Base Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
Contingency Reserve Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental On-Line Education Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Base Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$480,000	0.0	\$0	\$480,000	\$0	\$0
Interstate Compact On Ed Opportunity For Military Children						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 Initial Appropriation	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2016-17 Base Request	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,826	0.0	\$0	\$22,826	\$0	\$0
College and Career Readiness						
SB 15-234 General Appropriation Act (FY 2015-16)	\$178,954	2.0	\$178,954	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$178,954	2.0	\$178,954	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,246	0.0	\$1,246	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$945	0.0	\$945	\$0	\$0	\$0
FY 2016-17 Base Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Student Leaders Institute						
	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-290 Colorado Student Leaders Institute	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2015-16 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
TA-08 15-290	(\$218,825)	0.0	\$0	(\$218,825)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2015-16 Initial Appropriation	\$296,671,582	73.7	\$178,954	\$17,721,540	\$4,622,487	\$274,148,601
FY 2016-17 Base Request	\$296,608,281	73.7	\$181,145	\$17,517,599	\$4,631,407	\$274,278,130
FY 2016-17 Governor's Budget Request	\$296,608,281	73.7	\$181,145	\$17,517,599	\$4,631,407	\$274,278,130

Line Item Detail

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2015-16 Initial Appropriation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Base Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Governor's Budget Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
(D) Indirect Cost Assessment						
FY 2015-16 Initial Appropriation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Base Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2016-17 Governor's Budget Request	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584

Line Item Detail

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$8,759	0.0	\$8,165	\$594	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$7,913	0.0	\$7,438	\$475	\$0	\$0
FY 2016-17 Base Request	\$1,076,732	14.3	\$822,872	\$253,860	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,076,732	14.3	\$822,872	\$253,860	\$0	\$0
Federal Library Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
FY 2015-16 Initial Appropriation	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
TA-01 Prior Year Salary Survey Allocation	\$18,061	0.0	\$0	\$0	\$0	\$18,061
TA-02 Prior Year Merit Pay Allocation	\$17,677	0.0	\$0	\$0	\$0	\$17,677
FY 2016-17 Base Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Governor's Budget Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065

Line Item Detail

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Library Consortium						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Colorado Virtual Library						
SB 15-234 General Appropriation Act (FY 2015-16)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Colorado Talking Book Library, Building and Utilities Expns						
SB 15-234 General Appropriation Act (FY 2015-16)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2016-17 Base Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$70,660	0.0	\$70,660	\$0	\$0	\$0
Reading Services for the Blind						
SB 15-234 General Appropriation Act (FY 2015-16)	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

Line Item Detail

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Grants to Publicly-Supported Libraries Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$363	0.0	\$363	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$331	0.0	\$331	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,500,694	0.0	\$2,500,694	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,500,694	0.0	\$2,500,694	\$0	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2015-16 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 Governor's Budget Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
(A) Library Programs						
FY 2015-16 Initial Appropriation	\$8,529,170	38.1	\$4,787,725	\$272,791	\$360,000	\$3,108,654
FY 2016-17 Base Request	\$8,582,274	38.1	\$4,804,022	\$273,860	\$360,000	\$3,144,392
FY 2016-17 Governor's Budget Request	\$8,582,274	38.1	\$4,804,022	\$273,860	\$360,000	\$3,144,392

Line Item Detail

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
(1) School Operations						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
FY 2015-16 Initial Appropriation	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
TA-01 Prior Year Salary Survey Allocation	\$49,739	0.0	\$49,739	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$41,485	0.0	\$41,485	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	\$62,316	1.1	\$56,244	\$0	\$6,072	\$0
FY 2016-17 Base Request	\$10,344,507	153.1	\$8,727,541	\$0	\$1,616,966	\$0
R-04 CSDB Salaries	\$229,685	0.0	\$229,685	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,574,192	153.1	\$8,957,226	\$0	\$1,616,966	\$0
Early Intervention Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
TA-01 Prior Year Salary Survey Allocation	\$6,437	0.0	\$6,437	\$0	\$0	\$0
TA-02 Prior Year Merit Pay Allocation	\$5,767	0.0	\$5,767	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0

Line Item Detail

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
SB 15-234 General Appropriation Act (FY 2015-16)	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$110,479	0.0	\$110,479	\$0	\$0	\$0
TA-13 FY 2016-17 Total Compensation Request	\$10	0.0	\$10	\$0	\$0	\$0
FY 2016-17 Base Request	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$110,489	0.0	\$110,489	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$724,989	0.0	\$724,989	\$0	\$0	\$0
TA-12 FY 2015-16 Request and Budget Amendment Annualizations	(\$56,698)	0.0	(\$56,698)	\$0	\$0	\$0
FY 2016-17 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2016-17 Base Request	\$16,235	0.0	\$16,235	\$0	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$1,833	0.0	\$1,833	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,068	0.0	\$18,068	\$0	\$0	\$0

Line Item Detail

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
Allocation of State and Federal Categorical Program Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2015-16 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Medicaid Reimbursements for Public School Health Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$402,713	1.5	\$0	\$0	\$402,713	\$0
FY 2015-16 Initial Appropriation	\$402,713	1.5	\$0	\$0	\$402,713	\$0
TA-01 Prior Year Salary Survey Allocation	\$266	0.0	\$0	\$0	\$266	\$0
TA-02 Prior Year Merit Pay Allocation	\$265	0.0	\$0	\$0	\$265	\$0
FY 2016-17 Base Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Governor's Budget Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
(A) School Operations						
FY 2015-16 Initial Appropriation	\$13,432,583	163.9	\$11,248,976	\$0	\$2,183,607	\$0
FY 2016-17 Base Request	\$13,542,170	165.0	\$11,351,960	\$0	\$2,190,210	\$0
FY 2016-17 Governor's Budget Request	\$13,773,688	165.0	\$11,583,478	\$0	\$2,190,210	\$0

Line Item Detail

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Fees And Conferences						
SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Outreach Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2015-16 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
TA-01 Prior Year Salary Survey Allocation	\$605	0.0	\$0	\$0	\$605	\$0
TA-02 Prior Year Merit Pay Allocation	\$890	0.0	\$0	\$0	\$890	\$0
FY 2016-17 Base Request	\$1,026,495	6.2	\$0	\$755,000	\$271,495	\$0
FY 2016-17 Governor's Budget Request	\$1,026,495	6.2	\$0	\$755,000	\$271,495	\$0
Tuition from Out-of-State Students						
SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Line Item Detail

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2015-16 Initial Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
TA-01 Prior Year Salary Survey Allocation	\$1,368	0.0	\$0	\$0	\$1,368	\$0
TA-02 Prior Year Merit Pay Allocation	\$963	0.0	\$0	\$0	\$963	\$0
FY 2016-17 Base Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Governor's Budget Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
(B) Special Purpose						
FY 2015-16 Initial Appropriation	\$2,545,000	15.2	\$0	\$1,075,000	\$1,470,000	\$0
FY 2016-17 Base Request	\$2,548,826	15.2	\$0	\$1,075,000	\$1,473,826	\$0
FY 2016-17 Governor's Budget Request	\$2,548,826	15.2	\$0	\$1,075,000	\$1,473,826	\$0