



COLORADO

Department of Education

Schedule 14

Position and Object Code Detail Reports

FY 2016-17

Budget Request

November 1, 2015

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DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
State Board of Education		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
128400	UNIT DIRECTOR	\$101,693	0.8	\$103,891	1.0	\$103,891	1.0
167500	EXECUTIVE ASSISTANT	\$55,845	1.0	\$57,052	1.0	\$57,052	1.0
Total Full and Part-time Employee Expenditures		\$157,538	1.8	\$160,943	2.0	\$160,943	2.0
PERA Contributions		\$21,915	N/A	\$28,439	N/A	\$28,439	N/A
Medicare		\$2,227	N/A	\$2,382	N/A	\$2,382	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,318	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$12,705	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$40,165	N/A	\$30,821	N/A	\$30,821	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,795	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$211,498	1.8	\$191,764	2.0	\$191,764	2.0
Operating Expenses							
2210	Other Maintenance	\$93		\$118		\$118	
2231	Information Technology Maintenance	\$7,000		\$8,850		\$8,850	
2259	Parking Fee Reimbursement	\$4,055		\$5,127		\$5,127	
2513	In-State Employee Mileage Reimbursement	\$593		\$750		\$750	
2520	In-State Travel/Non-Employee	\$24,587		\$31,085		\$31,085	
2540	Out-of-State Travel/Non-Employee	\$8,208		\$10,377		\$10,377	
2630	Communication Charges - Office of Information Technol	\$959		\$1,212		\$1,212	
2631	Communication Charges - External	\$955		\$1,207		\$1,207	
2680	Printing and Reproduction Services	\$1,085		\$1,372		\$1,372	
3110	Supplies and Materials	\$1,065		\$1,346		\$1,346	
3118	Food and Food Service Supplies	\$5,532		\$6,994		\$6,994	
3120	Books/Periodicals/Subscriptions	\$529		\$669		\$669	
3121	Office Supplies	\$2,282		\$2,885		\$2,885	
3123	Postage	\$1,090		\$1,378		\$1,378	
3140	Noncapitalizable Information Technology	\$2,633		\$3,329		\$3,329	
4100	Other Operating Expenses	\$1,030		\$1,302		\$1,302	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
State Board of Education		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4140	Dues and Memberships	\$28,135		\$35,571		\$35,571	
4181	Customer Workshops	\$163		\$206		\$206	
4220	Registration Fees	\$4,170		\$5,272		\$5,272	
4256	Other Benefit Plan Expense	\$300		\$379		\$380	
Total Expenditures Denoted in Object Codes		\$94,464		\$119,430		\$119,430	
Total Expenditures for Line Item		\$305,962	1.8	\$311,194	2.0	\$311,194	2.0
FY 2015-16 Total Appropriation				\$307,789			
FY 2015-16 Salary Survey and Merit Pay Increases				\$3,405			
Total Spending Authority for Line Item		\$306,258	2.0	\$311,194	2.0	\$311,194	2.0
Amount Under/(Over) Expended		\$296	0.2				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
General Department and Program Administration				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$13,799	0.1	\$14,093	0.1	\$14,093	0.1
101700	ASSOCIATE COMMISSIONER	\$116,973	0.7	\$119,465	0.7	\$119,465	0.7
105800	COMM-EDUCATION	\$243,718	1.0	\$248,909	1.0	\$248,909	1.0
106800	CONSULTANT	\$205,428	4.0	\$209,804	4.0	\$209,804	4.0
108700	DEPUTY COMMISSIONER	\$196,118	1.0	\$200,296	1.0	\$200,296	1.0
112000	EXECUTIVE UNIT DIRECTOR	\$233,691	1.9	\$238,669	1.9	\$238,669	1.9
120300	PRINCIPAL CONSULTANT	\$299,540	4.1	\$305,921	4.1	\$305,921	4.1
124000	SENIOR CONSULTANT	\$302,426	4.7	\$320,000	4.9	\$320,000	4.9
126800	SUPERVISOR I	\$62,416	0.6	\$63,746	0.6	\$63,746	0.6
128400	UNIT DIRECTOR	\$290,574	2.9	\$296,764	2.9	\$296,764	2.9
161600	SUPPORT STAFF	\$102,869	2.5	\$105,060	2.5	\$105,060	2.5
165500	ASST/DEPUTY DIRECTOR	\$35,561	0.5	\$36,318	0.5	\$36,318	0.5
167500	EXECUTIVE ASSISTANT	\$190,232	3.6	\$194,284	3.6	\$194,284	3.6
H6G3XX	GENERAL PROFESSIONAL III	\$65,746	1.2	\$67,146	1.2	\$67,146	1.2
H6G5XX	GENERAL PROFESSIONAL V	\$85,277	1.0	\$87,093	1.0	\$87,093	1.0
H6G8XX	MANAGEMENT	\$98,309	0.8	\$100,403	0.8	\$100,403	0.8
H8A4XX	ACCOUNTANT IV	\$86,289	1.0	\$88,127	1.0	\$88,127	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$50,280	1.0	\$51,351	1.0	\$51,351	1.0
H8C3XX	CONTROLLER III	\$119,761	1.0	\$122,312	1.0	\$122,312	1.0
H8E3XX	BUDGET & POLICY ANLST III	\$67,744	0.8	\$69,187	0.8	\$69,187	0.8
Total Full and Part-time Employee Expenditures		\$2,866,751	34.4	\$2,938,948	34.6	\$2,938,948	34.6
PERA Contributions		\$518,902	N/A	\$519,312	N/A	\$519,312	N/A
Medicare		\$45,209	N/A	\$43,496	N/A	\$43,496	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,974	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$386,052	N/A	\$0	N/A	\$0	N/A
Contract Services		\$166,353	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$49,604	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,172,094	N/A	\$562,808	N/A	\$562,808	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$257,808	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
General Department and Program Administration		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Total Personal Services Expenditures for Line Item		\$4,296,653	34.4	\$3,501,756	34.6	\$3,501,756	34.6
Operating Expenses							
2220	Building Maintenance	\$1,385		\$3,008		\$2,976	
2250	Miscellaneous Rentals	\$3,505		\$7,611		\$7,531	
2253	Rental of Equipment	\$1,075		\$2,334		\$2,310	
2255	Rental of Buildings	\$9,540		\$20,717		\$20,498	
2259	Parking Fee Reimbursement	\$4,320		\$9,381		\$9,282	
2510	In-State Travel	\$13,208		\$28,682		\$28,380	
2513	In-State Employee Mileage Reimbursement	\$8,528		\$18,519		\$18,324	
2515	State-Owned Vehicle Charge	\$13,886		\$30,154		\$29,836	
2520	In-State Travel/Non-Employee	(\$23)		\$0		\$0	
2530	Out-of-State Travel	\$18,943		\$41,136		\$40,702	
2610	Advertising and Marketing	\$352		\$764		\$756	
2630	Communication Charges - Office of Information Technol	\$17,917		\$38,908		\$38,498	
2631	Communication Charges - External	\$15,250		\$33,116		\$32,767	
2680	Printing and Reproduction Services	\$42,982		\$93,338		\$92,354	
2820	Purchased Services	\$725		\$1,574		\$1,558	
3110	Supplies and Materials	\$1,698		\$3,687		\$3,648	
3120	Books/Periodicals/Subscriptions	\$9,244		\$20,074		\$19,862	
3121	Office Supplies	\$9,873		\$21,440		\$21,214	
3123	Postage	\$100,656		\$218,580		\$216,277	
3140	Noncapitalizable Information Technology	\$20,822		\$45,216		\$44,740	
4100	Other Operating Expenses	\$951		\$2,065		\$2,043	
4110	Losses	\$1,700		\$3,692		\$3,653	
4140	Dues and Memberships	\$17,245		\$37,448		\$37,054	
4170	Miscellaneous Fees And Fines	\$120		\$261		\$258	
4180	Official Functions	\$5,504		\$11,952		\$11,826	
4181	Customer Workshops	\$12,116		\$26,311		\$26,033	
4220	Registration Fees	\$12,639		\$27,446		\$27,157	
4256	Other Benefit Plan Expense	\$5,445		\$11,774		\$11,652	
Total Expenditures Denoted in Object Codes		\$349,606		\$759,189		\$751,189	
Total Expenditures for Line Item		\$4,646,259	34.4	\$4,260,945	34.6	\$4,252,945	34.6
FY 2015-16 Total Appropriation				\$4,199,880			
FY 2015-16 Salary Survey and Merit Pay Increases				\$61,065			
Total Spending Authority for Line Item		\$4,727,798	34.6	\$4,260,945	34.6	\$4,252,945	34.6

DEPARTMENT OF EDUCATION		FY 2016-17			
(1) Management and Administration		Position and Object Code Detail			
General Department and Program Administration	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
Amount Under/(Over) Expended	\$81,539	0.2			

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Office of Professional Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$357,857	7.0	\$366,492	7.2	\$366,492	7.2
112000	EXECUTIVE UNIT DIRECTOR	\$118,425	1.0	\$121,283	1.0	\$121,283	1.0
120300	PRINCIPAL CONSULTANT	\$83,606	1.0	\$85,623	1.0	\$85,623	1.0
124000	SENIOR CONSULTANT	\$134,856	1.8	\$138,110	1.8	\$138,110	1.8
126800	SUPERVISOR I	\$75,424	1.0	\$77,244	1.0	\$77,244	1.0
128400	UNIT DIRECTOR	\$85,574	1.0	\$87,639	1.0	\$87,639	1.0
161600	SUPPORT STAFF	\$199,712	4.9	\$204,531	4.9	\$204,531	4.9
G3A4XX	ADMIN ASSISTANT III	\$3,367	0.1	\$3,448	0.1	\$3,448	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$377,589	7.0	\$386,700	7.0	\$386,700	7.0
Total Full and Part-time Employee Expenditures		\$1,436,410	24.8	\$1,471,070	25.0	\$1,471,070	25.0
PERA Contributions		\$244,911	N/A	\$259,938	N/A	\$259,938	N/A
Medicare		\$20,342	N/A	\$21,772	N/A	\$21,772	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$719	N/A	\$0	N/A	\$0	N/A
Contract Services		\$254,566	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$18,157	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$538,695	N/A	\$281,710	N/A	\$281,710	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$158,934	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,134,039	24.8	\$1,752,780	25.0	\$1,752,780	25.0
Operating Expenses							
2210	Other Maintenance	\$3,350		\$6,868		\$6,868	
2220	Building Maintenance	\$6,296		\$12,908		\$12,908	
2230	Equipment Maintenance	\$2,014		\$4,129		\$4,129	
2250	Miscellaneous Rentals	\$100		\$205		\$205	
2255	Rental of Buildings	\$78,473		\$160,880		\$160,880	
2259	Parking Fee Reimbursement	\$1,440		\$2,952		\$2,952	
2510	In-State Travel	\$1,720		\$3,526		\$3,526	
2513	In-State Employee Mileage Reimbursement	\$3,368		\$6,905		\$6,905	
2530	Out-of-State Travel	\$2,920		\$5,986		\$5,986	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Office of Professional Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2630	Communication Charges - Office of Information Technol	\$12,978		\$26,607		\$26,607	
2631	Communication Charges - External	\$3,214		\$6,589		\$6,589	
2680	Printing and Reproduction Services	\$1,561		\$3,200		\$3,200	
3110	Supplies and Materials	\$1,311		\$2,688		\$2,688	
3120	Books/Periodicals/Subscriptions	\$1,771		\$3,631		\$3,631	
3121	Office Supplies	\$5,414		\$11,099		\$11,099	
3123	Postage	\$7,422		\$15,216		\$15,216	
3140	Noncapitalizable Information Technology	\$8,191		\$16,793		\$16,793	
4100	Other Operating Expenses	\$875		\$1,794		\$1,794	
4140	Dues and Memberships	\$8,100		\$16,606		\$16,606	
4170	Miscellaneous Fees And Fines	\$384		\$787		\$787	
4181	Customer Workshops	\$1,000		\$2,050		\$2,050	
4220	Registration Fees	\$1,523		\$3,122		\$3,122	
7200	Transfers Out For Indirect Costs - Cash	\$336,794		\$690,472		\$690,472	
Total Expenditures Denoted in Object Codes		\$490,219		\$1,005,013		\$1,005,013	
Total Expenditures for Line Item		\$2,624,258	24.8	\$2,757,793	25.0	\$2,757,793	25.0
FY 2015-16 Total Appropriation				\$2,723,133			
FY 2015-16 Salary Survey and Merit Pay Increases				\$34,660			
Total Spending Authority for Line Item		\$2,748,802	25.0	\$2,757,793	25.0	\$2,757,793	25.0
Amount Under/(Over) Expended		\$124,544	0.2				

DEPARTMENT OF EDUCATION **FY 2016-17**
(1) Management and Administration **Position and Object Code Detail**

Division of On-line Learning		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$56,980	0.4	\$58,531	0.4	\$58,531	0.4
112000	EXECUTIVE UNIT DIRECTOR	\$44,350	0.4	\$45,557	0.4	\$45,557	0.4
120300	PRINCIPAL CONSULTANT	\$84,169	1.0	\$86,461	1.0	\$86,461	1.0
124000	SENIOR CONSULTANT	\$59,926	1.0	\$61,558	1.0	\$61,558	1.0
167500	EXECUTIVE ASSISTANT	\$21,815	0.5	\$22,409	0.5	\$22,409	0.5
Total Full and Part-time Employee Expenditures		\$267,240	3.3	\$274,516	3.3	\$274,516	3.3
PERA Contributions		\$44,952	N/A	\$48,507	N/A	\$48,507	N/A
Medicare		\$3,641	N/A	\$4,063	N/A	\$4,063	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,098	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$40,120	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$89,811	N/A	\$52,570	N/A	\$52,570	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$35,113	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$392,164	3.3	\$327,086	3.3	\$327,086	3.3
Operating Expenses							
2231	Information Technology Maintenance	\$1,618		\$1,848		\$1,848	
2250	Miscellaneous Rentals	\$250		\$286		\$286	
2259	Parking Fee Reimbursement	\$1,440		\$1,645		\$1,645	
2510	In-State Travel	\$1,680		\$1,919		\$1,919	
2513	In-State Employee Mileage Reimbursement	\$885		\$1,011		\$1,011	
2530	Out-of-State Travel	\$4,712		\$5,382		\$5,382	
2630	Communication Charges - Office of Information Technol	\$1,678		\$1,917		\$1,917	
2631	Communication Charges - External	\$822		\$939		\$939	
2680	Printing and Reproduction Services	\$1,508		\$1,722		\$1,722	
3110	Supplies and Materials	\$1,045		\$1,194		\$1,194	
3121	Office Supplies	\$439		\$501		\$501	
3123	Postage	\$14		\$16		\$16	
3132	Noncapitalizable Furniture and Office Systems	\$294		\$336		\$336	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Division of On-line Learning		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3140	Noncapitalizable Information Technology	\$5,228		\$5,972		\$5,972	
4140	Dues and Memberships	\$595		\$680		\$680	
4181	Customer Workshops	\$4,438		\$5,069		\$5,069	
4220	Registration Fees	\$1,267		\$1,447		\$1,447	
4256	Other Benefit Plan Expense	\$508		\$580		\$579	
Total Expenditures Denoted in Object Codes		\$28,421		\$32,463		\$32,463	
Total Expenditures for Line Item		\$420,585	3.3	\$359,549	3.3	\$359,549	3.3
FY 2015-16 Total Appropriation				\$352,273			
FY 2015-16 Salary Survey and Merit Pay Increases				\$7,276			
Total Spending Authority for Line Item		\$423,042	3.3	\$359,549	3.3	\$359,549	3.3
Amount Under/(Over) Expended		\$2,457	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Workers' Compensation		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$383,251	N/A	\$435,201	N/A	\$537,553	N/A
Total Temporary, Contract, and Other Expenditures		\$383,251	N/A	\$435,201	N/A	\$537,553	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$383,251	0.0	\$435,201	0.0	\$537,553	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$383,251	0.0	\$435,201	0.0	\$537,553	0.0
FY 2015-16 Total Appropriation				\$435,201			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$383,251	0.0	\$435,201	0.0	\$537,553	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Legal Services for 6,071 hours		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2690	Legal Services	\$594,819		\$576,806		\$583,726	
Total Expenditures Denoted in Object Codes		\$594,819		\$576,806		\$583,726	
Total Expenditures for Line Item		\$594,819	0.0	\$576,806	0.0	\$583,726	0.0
FY 2015-16 Total Appropriation				\$576,806			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$675,248	0.0	\$576,806	0.0	\$583,726	0.0
Amount Under/(Over) Expended		\$80,429	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Administrative Law Judge Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2690	Legal Services	\$154,350		\$177,671		\$220,863	
Total Expenditures Denoted in Object Codes		\$154,350		\$177,671		\$220,863	
Total Expenditures for Line Item		\$154,350	0.0	\$177,671	0.0	\$220,863	0.0
FY 2015-16 Total Appropriation				\$177,671			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$155,194	0.0	\$177,671	0.0	\$220,863	0.0
Amount Under/(Over) Expended		\$844	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Payment to Risk Management and Property Funds		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2660	Insurance for Other Than Employee Benefits	\$75,598		\$79,031		\$112,609	
Total Expenditures Denoted in Object Codes		\$75,598		\$79,031		\$112,609	
Total Expenditures for Line Item		\$75,598	0.0	\$79,031	0.0	\$112,609	0.0
FY 2015-16 Total Appropriation				\$79,031			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$75,598	0.0	\$79,031	0.0	\$112,609	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Leased Space		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2255	Rental of Buildings	\$0		\$1,018,956		\$1,018,956	
Total Expenditures Denoted in Object Codes		\$0		\$1,018,956		\$1,018,956	
Total Expenditures for Line Item		\$0	0.0	\$1,018,956	0.0	\$1,018,956	0.0
FY 2015-16 Total Appropriation				\$1,018,956			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$0	0.0	\$1,018,956	0.0	\$1,018,956	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Capitol Complex Leased Space		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2255	Rental of Buildings	\$249,214		\$749,258		\$706,357	
Total Expenditures Denoted in Object Codes		\$249,214		\$749,258		\$706,357	
Total Expenditures for Line Item		\$249,214	0.0	\$749,258	0.0	\$706,357	0.0
FY 2015-16 Total Appropriation				\$749,258			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$253,773	0.0	\$749,258	0.0	\$706,357	0.0
Amount Under/(Over) Expended		\$4,559	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Reprinting and Distributing Laws Concerning Education		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2510	In-State Travel	\$2,637		\$3,110		\$3,110	
2513	In-State Employee Mileage Reimbursement	\$2,342		\$2,762		\$2,762	
2680	Printing and Reproduction Services	\$24,960		\$29,439		\$29,439	
3110	Supplies and Materials	\$40		\$47		\$47	
3123	Postage	\$10		\$12		\$12	
4220	Registration Fees	\$93		\$110		\$110	
Total Expenditures Denoted in Object Codes		\$30,082		\$35,480		\$35,480	
Total Expenditures for Line Item		\$30,082	0.0	\$35,480	0.0	\$35,480	0.0
FY 2015-16 Total Appropriation				\$35,480			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$35,480	0.0	\$35,480	0.0	\$35,480	0.0
Amount Under/(Over) Expended		\$5,398	0.0				

DEPARTMENT OF EDUCATION **FY 2016-17**
(1) Management and Administration **Position and Object Code Detail**

Information Technology Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$95,394	1.6	\$97,828	1.6	\$97,828	1.6
112000	EXECUTIVE UNIT DIRECTOR	\$45,792	0.4	\$46,960	0.4	\$46,960	0.4
120300	PRINCIPAL CONSULTANT	\$551,067	6.5	\$1,243,375	14.3	\$1,243,375	14.3
120400	PROGRAM COMPLIANCE OFF	\$69,545	0.8	\$71,319	0.8	\$71,319	0.8
124000	SENIOR CONSULTANT	\$189,707	2.5	\$194,547	2.5	\$194,547	2.5
128400	UNIT DIRECTOR	\$42,889	0.4	\$43,983	0.4	\$43,983	0.4
161600	SUPPORT STAFF	\$45,839	1.0	\$47,008	1.0	\$47,008	1.0
G3A2TX	ADMIN ASSISTANT I	\$2,726	0.1	\$2,796	0.1	\$2,796	0.1
H2A1XX	APP PROGRAMMER INTERN	\$54,720	1.0	\$56,116	1.0	\$56,116	1.0
H2A2XX	IT PROFESSIONAL	\$311,617	4.1	\$319,567	4.1	\$319,567	4.1
H2A3XX	APP PROGRAMMER II	\$92,041	1.0	\$94,389	1.0	\$94,389	1.0
H2A4XX	APP PROGRAMMER III	\$101,326	1.0	\$103,911	1.0	\$103,911	1.0
Total Full and Part-time Employee Expenditures		\$1,602,663	20.4	\$2,321,799	28.2	\$2,321,799	28.2
PERA Contributions		\$277,459	N/A	\$410,262	N/A	\$410,262	N/A
Medicare		\$23,760	N/A	\$34,363	N/A	\$34,363	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$82,540	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11,921	N/A	\$0	N/A	\$0	N/A
Contract Services		\$465,563	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$7,792)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$853,451	N/A	\$444,625	N/A	\$444,625	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$170,210	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,626,324	20.4	\$2,766,424	28.2	\$2,766,424	28.2
Operating Expenses							
2210	Other Maintenance	\$601		\$737		\$737	
2231	Information Technology Maintenance	\$193,682		\$237,396		\$237,396	
2255	Rental of Buildings	\$26,637		\$32,649		\$32,649	
2311	Construction Contractor Services	\$120,891		\$148,176		\$148,176	
2312	Construction Consultant Services	\$26,117		\$32,012		\$32,012	
2510	In-State Travel	\$450		\$552		\$552	

DEPARTMENT OF EDUCATION
(1) Management and Administration

FY 2016-17

Position and Object Code Detail

Information Technology Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2513	In-State Employee Mileage Reimbursement	\$506		\$620		\$620	
2530	Out-of-State Travel	\$7,364		\$9,026		\$9,026	
2630	Communication Charges - Office of Information Technol	\$10,076		\$12,350		\$12,350	
2631	Communication Charges - External	\$19,016		\$23,308		\$23,308	
2650	Office of Information Technology Purchased Services	\$73,125		\$89,629		\$89,629	
2680	Printing and Reproduction Services	\$163		\$200		\$200	
2820	Purchased Services	\$4,234		\$5,190		\$5,190	
3110	Supplies and Materials	\$181		\$222		\$222	
3120	Books/Periodicals/Subscriptions	\$1,418		\$1,738		\$1,738	
3121	Office Supplies	\$8,123		\$9,956		\$9,956	
3123	Postage	\$42		\$51		\$51	
3132	Noncapitalizable Furniture and Office Systems	\$1,659		\$2,033		\$2,033	
3139	Noncapitalizable Other Fixed Asset	\$2,762		\$3,385		\$3,385	
3140	Noncapitalizable Information Technology	\$59,059		\$72,389		\$72,389	
4100	Other Operating Expenses	\$24		\$29		\$29	
4140	Dues and Memberships	\$200		\$245		\$245	
4181	Customer Workshops	\$227		\$278		\$278	
4220	Registration Fees	\$28,580		\$35,031		\$35,031	
4256	Other Benefit Plan Expense	\$3,032		\$3,716		\$3,716	
6211	Information Technology - Direct Purchase	\$460,365		\$564,269		\$564,269	
7000	Operating Transfers to State Dept & Tabor Ent - Same Cd	\$168		\$206		\$207	
Total Expenditures Denoted in Object Codes		\$1,048,702		\$1,285,394		\$1,285,394	
Total Expenditures for Line Item		\$3,675,026	20.4	\$4,051,818	28.2	\$4,051,818	28.2
FY 2015-16 Total Appropriation				\$4,010,932			
FY 2015-16 Salary Survey and Merit Pay Increases				\$40,886			
Total Spending Authority for Line Item		\$4,309,533	27.8	\$4,051,818	28.2	\$4,051,818	28.2
Amount Under/(Over) Expended		\$634,507	7.4				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Payments to OIT		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2650	Office of Information Technology Purchased Services	\$630,337		\$734,984		\$340,883	
Total Expenditures Denoted in Object Codes		\$630,337		\$734,984		\$340,883	
Total Expenditures for Line Item		\$630,337	0.0	\$734,984	0.0	\$340,883	0.0
FY 2015-16 Total Appropriation				\$734,984			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$648,337	0.0	\$734,984	0.0	\$340,883	0.0
Amount Under/(Over) Expended		\$18,000	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
CORE Operations		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2650	Office of Information Technology Purchased Services	\$208,777		\$207,706		\$288,258	
Total Expenditures Denoted in Object Codes		\$208,777		\$207,706		\$288,258	
Total Expenditures for Line Item		\$208,777	0.0	\$207,706	0.0	\$288,258	0.0
FY 2015-16 Total Appropriation				\$207,706			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$160,880	0.0	\$207,706	0.0	\$288,258	0.0
Amount Under/(Over) Expended		(\$47,897)	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Information Technology Asset Maintenance		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$264,445	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$264,445	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$264,445	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
2230	Equipment Maintenance	\$907		\$387		\$387	
2231	Information Technology Maintenance	\$354,571		\$151,353		\$151,353	
6211	Information Technology - Direct Purchase	\$1,664,257		\$710,406		\$710,406	
Total Expenditures Denoted in Object Codes		\$2,019,735		\$862,146		\$862,146	
Total Expenditures for Line Item		\$2,284,180	0.0	\$862,146	0.0	\$862,146	0.0
FY 2015-16 Total Appropriation				\$862,146			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$2,284,180	0.0	\$862,146	0.0	\$862,146	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Disaster Recovery		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		(\$392)	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		(\$392)	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		(\$392)	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
3121	Office Supplies	\$2,368		\$2,945		\$2,945	
3140	Noncapitalizable Information Technology	\$13,490		\$16,777		\$16,777	
Total Expenditures Denoted in Object Codes		\$15,858		\$19,722		\$19,722	
Total Expenditures for Line Item		\$15,466	0.0	\$19,722	0.0	\$19,722	0.0
FY 2015-16 Total Appropriation				\$19,722			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$19,722	0.0	\$19,722	0.0	\$19,722	0.0
Amount Under/(Over) Expended		\$4,256	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Colorado Student Assessment Program				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$194,391	1.5	\$199,488	1.5	\$199,488	1.5
120300	PRINCIPAL CONSULTANT	\$786,269	9.9	\$600,000	8.0	\$600,000	8.0
124000	SENIOR CONSULTANT	\$201,357	3.0	\$206,637	3.0	\$206,637	3.0
127000	SUPERVISOR II	\$2,195	0.0	\$2,253	0.0	\$2,253	0.0
128400	UNIT DIRECTOR	\$360,951	3.7	\$370,415	3.7	\$370,415	3.7
161600	SUPPORT STAFF	\$6,061	0.2	\$6,220	0.2	\$6,220	0.2
167500	EXECUTIVE ASSISTANT	\$53,484	1.0	\$54,886	1.0	\$54,886	1.0
G3A4XX	ADMIN ASSISTANT III	\$4,957	0.1	\$5,087	0.1	\$5,087	0.1
Total Full and Part-time Employee Expenditures		\$1,609,665	19.4	\$1,444,986	17.5	\$1,444,986	17.5
PERA Contributions		\$266,299	N/A	\$255,329	N/A	\$255,329	N/A
Medicare		\$22,666	N/A	\$21,386	N/A	\$21,386	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,498	N/A	\$0	N/A	\$0	N/A
Contract Services		\$27,555,277	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$40,812	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$27,887,552	N/A	\$276,715	N/A	\$276,715	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$160,227	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$29,657,444	19.4	\$1,721,701	17.5	\$1,721,701	17.5
Operating Expenses							
2255	Rental of Buildings	\$32,421		\$3,706,274		\$3,706,274	
2259	Parking Fee Reimbursement	\$1,440		\$164,617		\$164,617	
2510	In-State Travel	\$13,633		\$1,558,485		\$1,558,485	
2513	In-State Employee Mileage Reimbursement	\$6,644		\$759,523		\$759,523	
2515	State-Owned Vehicle Charge	\$888		\$101,514		\$101,514	
2520	In-State Travel/Non-Employee	\$1,202		\$137,409		\$137,409	
2530	Out-of-State Travel	\$5,956		\$680,872		\$680,872	
2630	Communication Charges - Office of Information Technol	\$10,055		\$1,149,458		\$1,149,458	
2631	Communication Charges - External	\$10,321		\$1,179,866		\$1,179,866	
2680	Printing and Reproduction Services	\$6,012		\$687,274		\$687,274	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Colorado Student Assessment Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3110	Supplies and Materials	\$1,941		\$221,889		\$221,889	
3121	Office Supplies	\$1,018		\$116,375		\$116,375	
3123	Postage	\$178		\$20,348		\$20,348	
3140	Noncapitalizable Information Technology	\$4,365		\$498,994		\$498,994	
4100	Other Operating Expenses	\$1,501		\$171,590		\$171,590	
4140	Dues and Memberships	\$6,050		\$691,618		\$691,618	
4181	Customer Workshops	\$9,688		\$1,107,504		\$1,107,504	
4220	Registration Fees	\$9,962		\$1,138,827		\$1,138,827	
4256	Other Benefit Plan Expense	\$3,050		\$348,667		\$348,667	
7100	Transfers Out For Indirect Costs - Federal	\$183,387		\$20,964,264		\$20,964,264	
Total Expenditures Denoted in Object Codes		\$309,712		\$35,405,368		\$35,405,368	
Total Expenditures for Line Item		\$29,967,156	19.4	\$37,127,069	17.5	\$37,127,069	17.5
FY 2015-16 Total Appropriation				\$37,084,863			
FY 2015-16 Salary Survey and Merit Pay Increases				\$42,206			
Total Spending Authority for Line Item		\$47,822,891	11.8	\$37,127,069	17.5	\$37,127,069	17.5
Amount Under/(Over) Expended		\$17,855,735	(7.6)				

DEPARTMENT OF EDUCATION **FY 2016-17**
(1) Management and Administration **Position and Object Code Detail**

Longitudinal Analyses of Student Assessment Results		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$51,915	0.5	\$53,170	0.5	\$53,170	0.5
120300	PRINCIPAL CONSULTANT	\$103,054	1.2	\$198,479	2.2	\$190,000	2.1
124000	SENIOR CONSULTANT	\$60,951	1.0	\$62,424	1.0	\$62,424	1.0
Total Full and Part-time Employee Expenditures		\$215,920	2.7	\$314,073	3.7	\$305,594	3.6
PERA Contributions		\$33,895	N/A	\$55,497	N/A	\$55,497	N/A
Medicare		\$2,987	N/A	\$4,648	N/A	\$4,648	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$264,560	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$7,706	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$309,148	N/A	\$60,145	N/A	\$60,145	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$15,095	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$540,163	2.7	\$374,218	3.7	\$365,739	3.6
Operating Expenses							
2255	Rental of Buildings	\$6,780		\$63,754		\$63,781	
2510	In-State Travel	\$2,273		\$21,374		\$21,383	
2513	In-State Employee Mileage Reimbursement	\$2,661		\$25,022		\$25,033	
2515	State-Owned Vehicle Charge	\$364		\$3,423		\$3,424	
2530	Out-of-State Travel	\$7,934		\$74,606		\$74,637	
2630	Communication Charges - Office of Information Technol	\$1,438		\$13,522		\$13,528	
2631	Communication Charges - External	\$1,021		\$9,601		\$9,605	
2680	Printing and Reproduction Services	\$2,558		\$24,054		\$24,064	
3110	Supplies and Materials	\$22		\$207		\$207	
3120	Books/Periodicals/Subscriptions	\$39		\$367		\$367	
3121	Office Supplies	\$991		\$9,319		\$9,323	
3132	Noncapitalizable Furniture and Office Systems	\$27		\$254		\$254	
3139	Noncapitalizable Other Fixed Asset	\$920		\$8,651		\$8,655	
3140	Noncapitalizable Information Technology	\$4,169		\$39,202		\$39,219	
4181	Customer Workshops	\$1,920		\$18,054		\$18,062	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Longitudinal Analyses of Student Assessment Results		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4220	Registration Fees	\$1,055		\$9,920		\$9,925	
4256	Other Benefit Plan Expense	\$433		\$4,072		\$4,074	
Total Expenditures Denoted in Object Codes		\$34,605		\$325,400		\$325,541	
Total Expenditures for Line Item		\$574,768	2.7	\$699,618	3.7	\$691,280	3.6
FY 2015-16 Total Appropriation				\$694,399			
FY 2015-16 Salary Survey and Merit Pay Increases				\$5,219			
Total Spending Authority for Line Item		\$687,244	3.0	\$699,618	3.7	\$691,277	3.6
Amount Under/(Over) Expended		\$112,476	0.3				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Basic Skills Placement or Assessment Tests		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	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				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$50,000	0.0	\$50,000	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$50,000	0.0	\$50,000	0.0
FY 2015-16 Total Appropriation				\$50,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$320,917	0.0	\$50,000	0.0	\$50,000	0.0
Amount Under/(Over) Expended		\$320,917	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Preschool to Postsecondary Education Alignment				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$50,537	0.3	\$51,726	0.3	\$51,726	0.3
106800	CONSULTANT	\$8,524	0.2	\$8,725	0.2	\$8,725	0.2
112000	EXECUTIVE UNIT DIRECTOR	\$94,977	0.8	\$97,211	0.8	\$97,211	0.8
120300	PRINCIPAL CONSULTANT	\$144,978	2.0	\$90,000	1.2	\$84,000	1.1
124000	SENIOR CONSULTANT	\$11,572	0.2	\$11,844	0.2	\$11,844	0.2
161600	SUPPORT STAFF	\$24,797	0.6	\$25,380	0.6	\$25,380	0.6
167500	EXECUTIVE ASSISTANT	\$15,050	0.3	\$15,404	0.3	\$15,404	0.3
Total Full and Part-time Employee Expenditures		\$350,435	4.4	\$300,290	3.6	\$294,290	3.5
PERA Contributions		\$46,889	N/A	\$53,061	N/A	\$53,061	N/A
Medicare		\$4,896	N/A	\$4,444	N/A	\$4,444	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,610	N/A	\$0	N/A	\$0	N/A
Contract Services		\$153,963	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$13,489	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$222,847	N/A	\$57,505	N/A	\$57,505	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$36,811	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$610,093	4.4	\$357,795	3.6	\$351,795	3.5
Operating Expenses							
2255	Rental of Buildings	\$5,247		\$9,027		\$8,981	
2510	In-State Travel	\$7,307		\$12,570		\$12,507	
2513	In-State Employee Mileage Reimbursement	\$4,163		\$7,162		\$7,126	
2520	In-State Travel/Non-Employee	\$3,153		\$5,424		\$5,397	
2530	Out-of-State Travel	\$318		\$547		\$544	
2550	Out-of-Country Travel	\$310		\$533		\$531	
2630	Communication Charges - Office of Information Technol	\$2,249		\$3,869		\$3,849	
2631	Communication Charges - External	\$2,751		\$4,733		\$4,709	
2680	Printing and Reproduction Services	\$3,683		\$6,336		\$6,304	
3120	Books/Periodicals/Subscriptions	\$72		\$124		\$123	
3121	Office Supplies	\$1,462		\$2,515		\$2,502	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Preschool to Postsecondary Education Alignment		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3139	Noncapitalizable Other Fixed Asset	\$394		\$678		\$674	
3140	Noncapitalizable Information Technology	\$634		\$1,091		\$1,085	
4140	Dues and Memberships	\$50		\$86		\$86	
4181	Customer Workshops	\$2,407		\$4,141		\$4,120	
4220	Registration Fees	\$1,875		\$3,226		\$3,209	
4256	Other Benefit Plan Expense	\$690		\$1,187		\$1,181	
700G	Operating Transfers to Higher Education	\$105,179		\$180,942		\$180,030	
Total Expenditures Denoted in Object Codes		\$141,944		\$244,190		\$242,958	
Total Expenditures for Line Item		\$752,037	4.4	\$601,985	3.6	\$594,753	3.5
FY 2015-16 Total Appropriation				\$593,741			
FY 2015-16 Salary Survey and Merit Pay Increases				\$8,244			
Total Spending Authority for Line Item		\$781,093	3.5	\$601,985	3.6	\$594,753	3.5
Amount Under/(Over) Expended		\$29,056	(0.9)				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Educator Effectiveness Unit Administration				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$30,689	0.5	\$32,277	0.5	\$32,277	0.5
112000	EXECUTIVE UNIT DIRECTOR	\$125,150	1.0	\$131,626	1.0	\$131,626	1.0
120300	PRINCIPAL CONSULTANT	\$170,082	1.8	\$178,883	1.8	\$178,883	1.8
124000	SENIOR CONSULTANT	\$31,007	0.4	\$350,000	4.6	\$600,000	8.2
128400	UNIT DIRECTOR	\$102,689	1.0	\$108,002	1.0	\$108,002	1.0
Total Full and Part-time Employee Expenditures		\$459,617	4.7	\$800,788	8.9	\$1,050,788	12.5
PERA Contributions		\$78,332	N/A	\$141,499	N/A	\$182,445	N/A
Medicare		\$6,607	N/A	\$11,852	N/A	\$15,282	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$5,592)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$79,347	N/A	\$153,351	N/A	\$197,727	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,039	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$566,003	4.7	\$954,139	8.9	\$1,248,515	12.5
Operating Expenses							
2255	Rental of Buildings	\$22,192		\$299,277		\$374,783	
2630	Communication Charges - Office of Information Technol	\$2,560		\$34,524		\$43,234	
2631	Communication Charges - External	\$3,592		\$48,441		\$60,662	
2680	Printing and Reproduction Services	\$702		\$9,467		\$11,856	
3110	Supplies and Materials	\$39		\$526		\$659	
3123	Postage	\$6,695		\$90,287		\$113,066	
4256	Other Benefit Plan Expense	\$760		\$10,249		\$12,835	
Total Expenditures Denoted in Object Codes		\$36,540		\$492,771		\$617,095	
Total Expenditures for Line Item		\$602,543	4.7	\$1,446,910	8.9	\$1,865,610	12.5
FY 2015-16 Total Appropriation				\$1,423,128			
FY 2015-16 Salary Survey and Merit Pay Increases				\$23,782			

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Educator Effectiveness Unit Administration	FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Estimate		Request		
Total Spending Authority for Line Item	\$603,109	4.0	\$1,446,910	8.9	\$1,865,610	12.5	
Amount Under/(Over) Expended	\$566	(0.7)					

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Educator Effectiveness Implementation		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$166,738	3.0	\$80,000	1.0	\$80,000	1.0
120300	PRINCIPAL CONSULTANT	\$422,322	6.0	\$180,000	2.0	\$180,000	2.0
124000	SENIOR CONSULTANT	\$271,166	3.9	\$180,000	1.9	\$180,000	1.9
128400	UNIT DIRECTOR	\$275,137	2.8	\$278,840	2.8	\$278,840	2.8
161600	SUPPORT STAFF	\$1,337	0.0	\$1,355	0.0	\$1,355	0.0
165500	ASST/DEPUTY DIRECTOR	\$53,539	0.8	\$54,260	0.8	\$54,260	0.8
Total Full and Part-time Employee Expenditures		\$1,190,239	16.5	\$774,455	8.5	\$774,455	8.5
PERA Contributions		\$190,130	N/A	\$136,846	N/A	\$136,846	N/A
Medicare		\$16,760	N/A	\$11,462	N/A	\$11,462	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$17,583	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,358,372	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$39,093	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,621,938	N/A	\$148,308	N/A	\$148,308	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$140,734	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,952,911	16.5	\$922,763	8.5	\$922,763	8.5
Operating Expenses							
2231	Information Technology Maintenance	\$976		\$269		\$269	
2250	Miscellaneous Rentals	\$57		\$16		\$16	
2255	Rental of Buildings	\$48,229		\$13,289		\$13,289	
2510	In-State Travel	\$34,309		\$9,454		\$9,454	
2513	In-State Employee Mileage Reimbursement	\$35,466		\$9,772		\$9,772	
2520	In-State Travel/Non-Employee	\$23,685		\$6,526		\$6,526	
2530	Out-of-State Travel	\$17,045		\$4,697		\$4,697	
2630	Communication Charges - Office of Information Technol	\$7,408		\$2,041		\$2,041	
2631	Communication Charges - External	\$6,544		\$1,803		\$1,803	
2680	Printing and Reproduction Services	\$3,480		\$959		\$959	
3110	Supplies and Materials	\$1,051		\$290		\$290	
3120	Books/Periodicals/Subscriptions	\$1,161		\$320		\$320	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Educator Effectiveness Implementation		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3121	Office Supplies	\$13,408		\$3,695		\$3,695	
3123	Postage	\$319		\$88		\$88	
3128	Noncapitalizable Equipment	\$1,012		\$279		\$279	
3139	Noncapitalizable Other Fixed Asset	\$4,460		\$1,229		\$1,229	
3140	Noncapitalizable Information Technology	\$34,313		\$9,455		\$9,455	
4100	Other Operating Expenses	\$8,389		\$2,312		\$2,312	
4140	Dues and Memberships	\$154		\$42		\$42	
4180	Official Functions	\$2,179		\$600		\$600	
4181	Customer Workshops	\$92,486		\$25,484		\$25,484	
4220	Registration Fees	\$8,197		\$2,259		\$2,259	
4256	Other Benefit Plan Expense	\$2,182		\$601		\$601	
5170	Grants - School Districts	\$939,000		\$258,737		\$258,737	
5171	Grants - School Districts - Federal Pass Thru	\$2,878,689		\$793,210		\$793,210	
5770	Pass-Thru Federal Grants - State Departments	\$3,093		\$852		\$852	
7100	Transfers Out For Indirect Costs - Federal	\$133,091		\$36,673		\$36,672	
Total Expenditures Denoted in Object Codes		\$4,300,383		\$1,184,951		\$1,184,951	
Total Expenditures for Line Item		\$8,253,294	16.5	\$2,107,714	8.5	\$2,107,714	8.5
FY 2015-16 Total Appropriation				\$2,091,696			
FY 2015-16 Salary Survey and Merit Pay Increases				\$16,018			
Total Spending Authority for Line Item		\$11,301,654	14.5	\$2,107,714	8.5	\$2,107,714	8.5
Amount Under/(Over) Expended		\$3,048,360	(2.0)				

DEPARTMENT OF EDUCATION				FY 2016-17					
(1) Management and Administration				Position and Object Code Detail					
Accountability and Improvement Planning				FY 2014-15		FY 2015-16		FY 2016-17	
				Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
124000	SENIOR CONSULTANT	\$179,684	2.7	\$830,000	10.4	\$830,000	10.4		
128400	UNIT DIRECTOR	\$92,681	1.0	\$94,756	1.0	\$94,756	1.0		
Total Full and Part-time Employee Expenditures		\$272,365	3.7	\$924,756	11.4	\$924,756	11.4		
PERA Contributions		\$46,104	N/A	\$163,404	N/A	\$163,404	N/A		
Medicare		\$4,366	N/A	\$13,686	N/A	\$13,686	N/A		
Overtime Wages		\$22	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$37,285	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$661,133	N/A	\$0	N/A	\$0	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$5,461	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$754,371	N/A	\$177,090	N/A	\$177,090	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$35,389	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,062,125	3.7	\$1,101,846	11.4	\$1,101,846	11.4		
Operating Expenses									
2231	Information Technology Maintenance	\$4,950		\$55,969		\$52,459			
2250	Miscellaneous Rentals	\$50		\$565		\$530			
2510	In-State Travel	\$2,280		\$25,780		\$24,163			
2513	In-State Employee Mileage Reimbursement	\$2,336		\$26,413		\$24,757			
2515	State-Owned Vehicle Charge	\$187		\$2,114		\$1,982			
2520	In-State Travel/Non-Employee	\$2,409		\$27,238		\$25,530			
2530	Out-of-State Travel	\$3,419		\$38,658		\$36,234			
2630	Communication Charges - Office of Information Technol	\$1,946		\$22,003		\$20,623			
2631	Communication Charges - External	\$712		\$8,050		\$7,546			
2680	Printing and Reproduction Services	\$3,083		\$34,859		\$32,673			
3110	Supplies and Materials	\$140		\$1,583		\$1,484			
3120	Books/Periodicals/Subscriptions	\$3,879		\$43,859		\$41,109			
3121	Office Supplies	\$721		\$8,152		\$7,641			
3123	Postage	\$92		\$1,040		\$975			
3140	Noncapitalizable Information Technology	\$16,579		\$187,456		\$175,702			
4100	Other Operating Expenses	\$71		\$803		\$752			

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Accountability and Improvement Planning		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4140	Dues and Memberships	\$217		\$2,454		\$2,300	
4181	Customer Workshops	\$13,947		\$157,697		\$147,808	
4220	Registration Fees	\$1,880		\$21,257		\$19,924	
4256	Other Benefit Plan Expense	\$585		\$6,615		\$6,199	
Total Expenditures Denoted in Object Codes		\$59,483		\$672,566		\$630,391	
Total Expenditures for Line Item		\$1,121,608	3.7	\$1,774,412	11.4	\$1,732,237	11.4
FY 2015-16 Total Appropriation				\$1,768,313			
FY 2015-16 Salary Survey and Merit Pay Increases				\$6,099			
Total Spending Authority for Line Item		\$1,139,088	11.4	\$1,774,412	11.4	\$1,732,237	11.4
Amount Under/(Over) Expended		\$17,480	7.7				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
State Charter School Institute Administration, Oversight, and Management				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$522,923	9.5	\$700,000	9.7	\$700,000	9.7
112000	EXECUTIVE UNIT DIRECTOR	\$139,575	0.9	\$139,575	0.9	\$139,575	0.9
120300	PRINCIPAL CONSULTANT	\$90,462	0.8	\$90,462	0.8	\$90,462	0.8
128400	UNIT DIRECTOR	\$24,412	0.3	\$24,412	0.3	\$24,412	0.3
Total Full and Part-time Employee Expenditures		\$777,372	11.5	\$954,449	11.7	\$954,449	11.7
PERA Contributions		\$148,590	N/A	\$168,651	N/A	\$168,651	N/A
Medicare		\$12,075	N/A	\$14,126	N/A	\$14,126	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$34,279	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$17,739	N/A	\$0	N/A	\$0	N/A
Contract Services		\$235,880	N/A	\$235,880	N/A	\$235,880	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$73,965	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$522,528	N/A	\$418,657	N/A	\$418,657	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$63,695	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,363,595	11.5	\$1,373,106	11.7	\$1,373,106	11.7
Operating Expenses							
1961	Object Code Correction	\$2,500		\$2,903		\$2,903	
2231	Information Technology Maintenance	\$52,172		\$60,587		\$60,587	
2250	Miscellaneous Rentals	\$681		\$791		\$791	
2255	Rental of Buildings	\$65,739		\$76,343		\$76,343	
2510	In-State Travel	\$1,069		\$1,241		\$1,241	
2511	In-State Common Carrier Fares	\$1,471		\$1,708		\$1,708	
2512	In-State Personal Travel Per Diem	\$56		\$65		\$65	
2513	In-State Employee Mileage Reimbursement	\$1,337		\$1,553		\$1,553	
2520	In-State Travel/Non-Employee	\$1,238		\$1,438		\$1,438	
2522	In-State/Non-Employee - Personal Per Diem	\$83		\$96		\$96	
2523	In-State/Non-Employee - Personal Vehicle Reimburseme	\$2,998		\$3,482		\$3,482	
2530	Out-of-State Travel	\$5,603		\$6,507		\$6,507	
2531	Out-of-State Common Carrier Fares	\$2,050		\$2,381		\$2,381	
2532	Out-of-State Personal Travel Per Diem	\$77		\$89		\$89	

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
State Charter School Institute Administration, Oversight, and Management		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2540	Out-of-State Travel/Non-Employee	\$1,391		\$1,615		\$1,615	
2541	Out-of-State/Non-Employee - Common Carrier	\$935		\$1,086		\$1,086	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$41		\$48		\$48	
2610	Advertising and Marketing	\$2,594		\$3,012		\$3,012	
2630	Communication Charges - Office of Information Technol	\$7,291		\$8,467		\$8,467	
2631	Communication Charges - External	\$9,421		\$10,941		\$10,941	
2680	Printing and Reproduction Services	\$891		\$1,035		\$1,035	
2681	Photocopy Reimbursement	(\$88)		\$0		\$0	
2690	Legal Services	\$47,606		\$55,285		\$55,285	
2820	Purchased Services	\$475		\$552		\$552	
3118	Food and Food Service Supplies	\$1,407		\$1,634		\$1,634	
3120	Books/Periodicals/Subscriptions	\$85		\$99		\$99	
3121	Office Supplies	\$4,377		\$5,083		\$5,083	
3123	Postage	\$5,071		\$5,889		\$5,889	
3132	Noncapitalizable Furniture and Office Systems	\$6,263		\$7,273		\$7,273	
3140	Noncapitalizable Information Technology	\$8,671		\$10,070		\$10,070	
4100	Other Operating Expenses	(\$5,144)		\$0		\$0	
4140	Dues and Memberships	\$22,045		\$25,601		\$25,601	
4180	Official Functions	\$8,638		\$10,031		\$10,031	
4220	Registration Fees	\$4,995		\$5,801		\$5,801	
6211	Information Technology - Direct Purchase	\$30,089		\$34,942		\$34,942	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$961,926		\$1,111,008		\$1,111,006	
Total Expenditures Denoted in Object Codes		\$1,256,054		\$1,458,654		\$1,458,654	
Total Expenditures for Line Item		\$2,619,649	11.5	\$2,831,760	11.7	\$2,831,760	11.7
FY 2015-16 Total Appropriation				\$2,831,760			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$2,831,760	11.7	\$2,831,760	11.7	\$2,831,760	11.7
Amount Under/(Over) Expended		\$212,111	0.2				

DEPARTMENT OF EDUCATION		FY 2016-17					
(1) Management and Administration		Position and Object Code Detail					
Institute Charter School Assistance Fund		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$967,409		\$460,000		\$460,000	
Total Expenditures Denoted in Object Codes		\$967,409		\$460,000		\$460,000	
Total Expenditures for Line Item		\$967,409	0.0	\$460,000	0.0	\$460,000	0.0
FY 2015-16 Total Appropriation				\$460,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$967,411	0.0	\$460,000	0.0	\$460,000	0.0
Amount Under/(Over) Expended		\$2	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Other Transfers to Institute Charter Schools				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$29,605	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$29,605	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$4,896	N/A	\$0	N/A	\$0	N/A
Medicare		\$422	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$308	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,626	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,537	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$38,768	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
2231	Information Technology Maintenance	\$15,000		\$8,466		\$8,466	
2510	In-State Travel	\$1,901		\$1,073		\$1,073	
2512	In-State Personal Travel Per Diem	\$596		\$336		\$336	
2513	In-State Employee Mileage Reimbursement	\$5,309		\$2,996		\$2,996	
2631	Communication Charges - External	\$1,001		\$565		\$565	
3118	Food and Food Service Supplies	\$1,665		\$940		\$940	
3121	Office Supplies	\$124		\$70		\$70	
4220	Registration Fees	\$2,170		\$1,225		\$1,225	
5550	Distributions - School Districts	\$6,391,239		\$3,607,307		\$3,607,308	
Total Expenditures Denoted in Object Codes		\$6,419,005		\$3,622,979		\$3,622,979	
Total Expenditures for Line Item		\$6,457,773	0.0	\$3,622,979	0.0	\$3,622,979	0.0
FY 2015-16 Total Appropriation				\$3,622,979			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$6,534,101	0.0	\$3,622,979	0.0	\$3,622,979	0.0
Amount Under/(Over) Expended		\$76,328	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Transfers of Federal Moneys to Institute Charter Schools				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$175,388	2.4	\$100,000	1.2	\$100,000	1.2
128400	UNIT DIRECTOR	\$112,912	1.1	\$112,912	1.1	\$112,912	1.1
165500	ASST/DEPUTY DIRECTOR	\$68,312	0.8	\$68,312	0.8	\$68,312	0.8
Total Full and Part-time Employee Expenditures		\$356,612	4.3	\$281,224	3.1	\$281,224	3.1
PERA Contributions		\$59,334	N/A	\$49,692	N/A	\$49,692	N/A
Medicare		\$5,301	N/A	\$4,162	N/A	\$4,162	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,819	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,495	N/A	\$0	N/A	\$0	N/A
Contract Services		\$29,410	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,380	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$118,739	N/A	\$53,854	N/A	\$53,854	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,166	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$506,517	4.3	\$335,078	3.1	\$335,078	3.1
Operating Expenses							
2231	Information Technology Maintenance	\$21,285		\$18,031		\$18,031	
2255	Rental of Buildings	\$5,643		\$4,780		\$4,780	
2510	In-State Travel	\$23		\$19		\$19	
2513	In-State Employee Mileage Reimbursement	\$1,475		\$1,250		\$1,250	
2530	Out-of-State Travel	\$1,422		\$1,205		\$1,205	
2531	Out-of-State Common Carrier Fares	\$209		\$177		\$177	
2532	Out-of-State Personal Travel Per Diem	\$260		\$220		\$220	
3121	Office Supplies	\$80		\$68		\$68	
3123	Postage	\$2,340		\$1,982		\$1,982	
4220	Registration Fees	\$1,514		\$1,283		\$1,283	
5170	Grants - School Districts	\$7,042,435		\$5,965,907		\$5,965,907	
Total Expenditures Denoted in Object Codes		\$7,076,686		\$5,994,922		\$5,994,922	
Total Expenditures for Line Item		\$7,583,203	4.3	\$6,330,000	3.1	\$6,330,000	3.1
FY 2015-16 Total Appropriation				\$6,330,000			

DEPARTMENT OF EDUCATION		FY 2016-17			
(1) Management and Administration		Position and Object Code Detail			
Transfers of Federal Moneys to Institute Charter Schools	FY 2014-15		FY 2015-16		FY 2016-17
	Actual		Estimate		Request
FY 2015-16 Salary Survey and Merit Pay Increases			\$0		
Total Spending Authority for Line Item	\$8,633,877	4.5	\$6,330,000	4.5	\$6,330,000 4.5
Amount Under/(Over) Expended	\$1,050,674	0.2			

DEPARTMENT OF EDUCATION				FY 2016-17			
(1) Management and Administration				Position and Object Code Detail			
Department Implementation of Section 22-30.5-501 et seq., C.R.S.				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$25,343	0.2	\$25,919	0.2	\$25,919	0.2
120300	PRINCIPAL CONSULTANT	\$12,297	0.2	\$25,000	0.4	\$25,000	0.4
H2A2XX	IT PROFESSIONAL	\$34,812	0.5	\$35,604	0.5	\$35,604	0.5
H6G8XX	MANAGEMENT	\$24,135	0.2	\$24,684	0.2	\$24,684	0.2
H8E3XX	BUDGET & POLICY ANLST III	\$22,764	0.3	\$23,282	0.3	\$23,282	0.3
Total Full and Part-time Employee Expenditures		\$119,351	1.4	\$134,489	1.6	\$134,489	1.6
PERA Contributions		\$20,822	N/A	\$23,764	N/A	\$23,764	N/A
Medicare		\$1,686	N/A	\$1,990	N/A	\$1,990	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$99	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$22,607	N/A	\$25,754	N/A	\$25,754	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,242	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$148,200	1.4	\$160,243	1.6	\$160,243	1.6
Operating Expenses							
2630	Communication Charges - Office of Information Technol	\$680		\$687		\$687	
2631	Communication Charges - External	\$751		\$759		\$759	
2680	Printing and Reproduction Services	\$3		\$3		\$3	
4256	Other Benefit Plan Expense	\$206		\$208		\$208	
6211	Information Technology - Direct Purchase	\$61,068		\$61,692		\$61,692	
7000	Operating Transfers to State Dept & Tabor Ent - Same Cd	\$3,874		\$3,914		\$3,913	
Total Expenditures Denoted in Object Codes		\$66,582		\$67,262		\$67,262	
Total Expenditures for Line Item		\$214,782	1.4	\$227,505	1.6	\$227,505	1.6
FY 2015-16 Total Appropriation				\$224,791			
FY 2015-16 Salary Survey and Merit Pay Increases				\$2,714			
Total Spending Authority for Line Item		\$214,782	1.6	\$227,505	1.6	\$227,505	1.6

DEPARTMENT OF EDUCATION		FY 2016-17			
(1) Management and Administration		Position and Object Code Detail			
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
Amount Under/(Over) Expended	\$0	0.2			

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DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$147,713	1.0	\$151,909	1.0	\$151,909	1.0
106800	CONSULTANT	\$189,596	3.7	\$194,982	3.7	\$194,982	3.7
112000	EXECUTIVE UNIT DIRECTOR	\$25,669	0.2	\$26,398	0.2	\$26,398	0.2
120300	PRINCIPAL CONSULTANT	\$277,380	3.0	\$285,260	3.0	\$285,260	3.0
124000	SENIOR CONSULTANT	\$349,405	5.3	\$420,000	6.5	\$420,000	6.5
126800	SUPERVISOR I	\$11,846	0.1	\$12,183	0.1	\$12,183	0.1
127000	SUPERVISOR II	\$70,860	1.0	\$72,873	1.0	\$72,873	1.0
128400	UNIT DIRECTOR	\$146,938	1.4	\$151,112	1.4	\$151,112	1.4
161600	SUPPORT STAFF	\$39,569	1.0	\$40,693	1.0	\$40,693	1.0
Total Full and Part-time Employee Expenditures		\$1,258,976	16.7	\$1,355,410	17.9	\$1,355,410	17.9
PERA Contributions		\$218,659	N/A	\$239,501	N/A	\$239,501	N/A
Medicare		\$17,933	N/A	\$20,060	N/A	\$20,060	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$10,854	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,031	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,356	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$249,833	N/A	\$259,561	N/A	\$259,561	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$131,627	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,640,436	16.7	\$1,614,971	17.9	\$1,614,971	17.9
Operating Expenses							
2220	Building Maintenance	\$6,145		\$3,152		\$5,687	
2230	Equipment Maintenance	\$326		\$167		\$302	
2231	Information Technology Maintenance	\$114		\$58		\$105	
2259	Parking Fee Reimbursement	\$1,440		\$739		\$1,333	
2510	In-State Travel	\$22,188		\$11,381		\$20,533	
2513	In-State Employee Mileage Reimbursement	\$14,593		\$7,485		\$13,504	
2515	State-Owned Vehicle Charge	\$6,898		\$3,538		\$6,383	
2530	Out-of-State Travel	\$3,811		\$1,955		\$3,527	
2630	Communication Charges - Office of Information Technol	\$8,065		\$4,137		\$7,463	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2631	Communication Charges - External	\$10,798		\$5,538		\$9,992	
2680	Printing and Reproduction Services	\$5,163		\$2,648		\$4,778	
2681	Photocopy Reimbursement	\$62		\$32		\$57	
3110	Supplies and Materials	\$309		\$158		\$286	
3120	Books/Periodicals/Subscriptions	\$6,645		\$3,408		\$6,149	
3121	Office Supplies	\$8,187		\$4,199		\$7,576	
3123	Postage	\$916		\$470		\$848	
3132	Noncapitalizable Furniture and Office Systems	\$630		\$323		\$583	
3140	Noncapitalizable Information Technology	\$16,389		\$8,406		\$15,166	
4100	Other Operating Expenses	\$140		\$72		\$130	
4140	Dues and Memberships	\$997		\$511		\$923	
4181	Customer Workshops	\$3,798		\$1,948		\$3,515	
4220	Registration Fees	\$5,740		\$2,944		\$5,312	
4256	Other Benefit Plan Expense	\$2,394		\$1,228		\$2,215	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$48,864		\$25,063		\$45,219	
Total Expenditures Denoted in Object Codes		\$174,612		\$89,561		\$161,586	
Total Expenditures for Line Item		\$1,815,048	16.7	\$1,704,532	17.9	\$1,776,557	17.9
FY 2015-16 Total Appropriation				\$1,668,768			
FY 2015-16 Salary Survey and Merit Pay Increases				\$35,764			
Total Spending Authority for Line Item		\$1,818,943	17.9	\$1,704,532	17.9	\$1,776,557	17.9
Amount Under/(Over) Expended		\$3,895	1.2				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
State Share of Districts' Total Program Funding		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$766,565,022		\$798,136,524		\$820,448,935	
7000	Operating Transfers to State Dept & Tabor Ent - Same C	\$3,184,047,461		\$3,315,184,622		\$3,407,862,703	
Total Expenditures Denoted in Object Codes		\$3,950,612,483		\$4,113,321,146		\$4,228,311,638	
Total Expenditures for Line Item		\$3,950,612,483	0.0	\$4,113,321,146	0.0	\$4,228,311,638	0.0
FY 2015-16 Total Appropriation				\$4,113,321,146			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$3,950,612,483	0.0	\$4,113,321,146	0.0	\$4,228,311,638	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Hold-harmless Full-day Kindergarten Funding		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$7,471,409		\$7,756,521		\$7,904,685	
Total Expenditures Denoted in Object Codes		\$7,471,409		\$7,756,521		\$7,904,685	
Total Expenditures for Line Item		\$7,471,409	0.0	\$7,756,521	0.0	\$7,904,685	0.0
FY 2015-16 Total Appropriation				\$7,756,521			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$7,492,670	0.0	\$7,756,521	0.0	\$7,904,685	0.0
Amount Under/(Over) Expended		\$21,262	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
District Per Pupil Reimbursements for Juveniles Held in Jail		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5140	Grants - Intergovernmental	\$0		\$25,000		\$25,000	
Total Expenditures Denoted in Object Codes		\$0		\$25,000		\$25,000	
Total Expenditures for Line Item		\$0	0.0	\$25,000	0.0	\$25,000	0.0
FY 2015-16 Total Appropriation				\$25,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
Amount Under/(Over) Expended		\$25,000	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
At-risk Supplemental Aid		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$4,261,317		\$4,467,897		\$4,467,897	
700D	Operating Transfers to Education	\$597,496		\$626,461		\$626,461	
Total Expenditures Denoted in Object Codes		\$4,858,813		\$5,094,358		\$5,094,358	
Total Expenditures for Line Item		\$4,858,813	0.0	\$5,094,358	0.0	\$5,094,358	0.0
FY 2015-16 Total Appropriation				\$5,094,358			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$5,094,358	0.0	\$5,094,358	0.0	\$5,094,358	0.0
Amount Under/(Over) Expended		\$235,545	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
At-risk Per Pupil Additional Funding - New Line Item		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$0		\$5,000,000		\$5,000,000	
Total Expenditures Denoted in Object Codes		\$0		\$5,000,000		\$5,000,000	
Total Expenditures for Line Item		\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0
FY 2015-16 Total Appropriation				\$5,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Rural Additional Funding - New Line Item		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$0		\$10,000,000		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$10,000,000		\$0	
Total Expenditures for Line Item		\$0	0.0	\$10,000,000	0.0	\$0	0.0
FY 2015-16 Total Appropriation				\$10,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$0	0.0	\$10,000,000	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Special Education Programs for Children with Disabilities				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$125,202	0.9	\$128,115	0.9	\$128,115	0.9
106800	CONSULTANT	\$188,944	3.5	\$193,340	3.5	\$193,340	3.5
112000	EXECUTIVE UNIT DIRECTOR	\$174,266	1.4	\$178,320	1.4	\$178,320	1.4
120300	PRINCIPAL CONSULTANT	\$1,284,321	16.0	\$850,000	10.6	\$850,000	10.6
124000	SENIOR CONSULTANT	\$2,030,599	21.1	\$800,000	10.0	\$800,000	10.0
126800	SUPERVISOR I	\$1,021,977	10.6	\$1,045,753	10.6	\$1,045,753	10.6
127000	SUPERVISOR II	\$181,987	2.1	\$186,221	2.1	\$186,221	2.1
128400	UNIT DIRECTOR	\$593,441	5.6	\$607,247	5.6	\$607,247	5.6
161600	SUPPORT STAFF	\$504,160	11.9	\$515,889	11.9	\$515,889	11.9
165500	ASST/DEPUTY DIRECTOR	\$40,076	0.3	\$41,008	0.3	\$41,008	0.3
167500	EXECUTIVE ASSISTANT	\$45,461	1.0	\$46,519	1.0	\$46,519	1.0
G3A4XX	ADMIN ASSISTANT III	\$40,216	1.0	\$41,152	1.0	\$41,152	1.0
H2A2XX	IT PROFESSIONAL	\$60,198	0.8	\$61,599	0.8	\$61,599	0.8
H4R1XX	PROGRAM ASSISTANT I	\$49,224	1.0	\$50,369	1.0	\$50,369	1.0
H4R2XX	PROGRAM ASSISTANT II	\$29,484	0.5	\$30,170	0.5	\$30,170	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$105,045	1.8	\$107,489	1.8	\$107,489	1.8
Total Full and Part-time Employee Expenditures		\$6,474,601	79.5	\$4,883,191	63.0	\$4,883,191	63.0
PERA Contributions		\$1,208,182	N/A	\$862,860	N/A	\$862,860	N/A
Medicare		\$100,687	N/A	\$72,271	N/A	\$72,271	N/A
Overtime Wages		\$14	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$778,469	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,441,914	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$152,958	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,682,224	N/A	\$935,131	N/A	\$935,131	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$692,062	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$12,848,887	79.5	\$5,818,322	63.0	\$5,818,322	63.0
Operating Expenses							
2210	Other Maintenance	\$140		\$144		\$145	
2220	Building Maintenance	\$1,321		\$1,357		\$1,371	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Children with Disabilities		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	Equipment Maintenance	\$250	\$257	\$259
2231	Information Technology Maintenance	\$436	\$448	\$452
2250	Miscellaneous Rentals	\$1,045	\$1,073	\$1,084
2255	Rental of Buildings	\$451,558	\$463,716	\$468,491
2510	In-State Travel	\$95,386	\$97,954	\$98,963
2513	In-State Employee Mileage Reimbursement	\$120,240	\$123,477	\$124,749
2515	State-Owned Vehicle Charge	\$7,230	\$7,425	\$7,501
2520	In-State Travel/Non-Employee	\$73,242	\$75,214	\$75,989
2530	Out-of-State Travel	\$96,087	\$98,674	\$99,690
2550	Out-of-Country Travel	\$2,485	\$2,552	\$2,578
2610	Advertising and Marketing	\$5,141	\$5,279	\$5,334
2630	Communication Charges - Office of Information Technol	\$44,942	\$46,152	\$46,627
2631	Communication Charges - External	\$37,173	\$38,174	\$38,567
2680	Printing and Reproduction Services	\$66,765	\$68,563	\$69,269
2681	Photocopy Reimbursement	\$98	\$101	\$102
2690	Legal Services	\$844	\$867	\$876
2820	Purchased Services	\$6,911	\$7,097	\$7,170
3110	Supplies and Materials	\$17,795	\$18,274	\$18,462
3120	Books/Periodicals/Subscriptions	\$44,728	\$45,932	\$46,405
3121	Office Supplies	\$36,158	\$37,132	\$37,514
3123	Postage	\$12,553	\$12,891	\$13,024
3132	Noncapitalizable Furniture and Office Systems	\$2,826	\$2,902	\$2,932
3139	Noncapitalizable Other Fixed Asset	\$1,631	\$1,675	\$1,692
3140	Noncapitalizable Information Technology	\$37,328	\$38,333	\$38,728
4100	Other Operating Expenses	\$18,124	\$18,612	\$18,804
4140	Dues and Memberships	\$70,900	\$72,809	\$73,559
4170	Miscellaneous Fees And Fines	\$37	\$38	\$38
4180	Official Functions	\$2,839	\$2,915	\$2,945
4181	Customer Workshops	\$435,319	\$447,040	\$451,643
4220	Registration Fees	\$149,962	\$154,000	\$155,586
4256	Other Benefit Plan Expense	\$13,394	\$13,755	\$13,896
4260	Nonemployee Reimbursements	\$1,850	\$1,900	\$1,919
5141	Grants - Intergovernmental - Federal Pass Thru	\$150,968	\$155,033	\$156,629
5171	Grants - School Districts - Federal Pass Thru	\$141,027,908	\$144,825,026	\$146,316,466
5440	Purchased Services - Intergovernmental	\$14,266	\$14,650	\$14,801
5550	Distributions - School Districts	\$159,934,438	\$164,240,606	\$165,931,993
5770	Pass-Thru Federal Grants - State Departments	\$1,384,864	\$1,422,151	\$1,436,797

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Special Education Programs for Children with Disabilities		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
5781	Grants To Nongovernmental Organizations	\$2,033		\$2,088		\$2,109	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$25,945		\$26,644		\$26,918	
7100	Transfers Out For Indirect Costs - Federal	\$1,267,177		\$1,301,295		\$1,314,696	
700D	Operating Transfers to Education	\$1,021,402		\$1,048,903		\$1,059,707	
Total Expenditures Denoted in Object Codes		\$306,685,739		\$314,943,125		\$318,186,480	
Total Expenditures for Line Item		\$319,534,626	79.5	\$320,761,447	63.0	\$324,004,802	63.0
FY 2015-16 Total Appropriation				\$320,610,816			
FY 2015-16 Salary Survey and Merit Pay Increases				\$150,631			
Total Spending Authority for Line Item		\$391,779,962	63.0	\$320,761,447	63.0	\$324,004,802	63.0
Amount Under/(Over) Expended		\$72,245,336	(16.5)				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Proficiency Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$11,266	0.2	\$120,000	2.2	\$120,000	2.2
120300	PRINCIPAL CONSULTANT	\$43,798	0.6	\$44,774	0.6	\$44,774	0.6
124000	SENIOR CONSULTANT	\$42,082	0.6	\$43,020	0.6	\$43,020	0.6
128400	UNIT DIRECTOR	\$47,341	0.5	\$48,396	0.5	\$48,396	0.5
161600	SUPPORT STAFF	\$4,941	0.1	\$5,051	0.1	\$5,051	0.1
G3A4XX	ADMIN ASSISTANT III	\$27,256	0.6	\$27,863	0.6	\$27,863	0.6
Total Full and Part-time Employee Expenditures		\$176,684	2.6	\$289,104	4.6	\$289,104	4.6
PERA Contributions		\$30,930	N/A	\$51,085	N/A	\$51,085	N/A
Medicare		\$2,519	N/A	\$4,279	N/A	\$4,279	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$6,100	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,660	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$42,209	N/A	\$55,364	N/A	\$55,364	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,261	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$241,154	2.6	\$344,468	4.6	\$344,468	4.6
Operating Expenses							
2255	Rental of Buildings	\$15,412		\$17,175		\$17,416	
2510	In-State Travel	\$8,326		\$9,278		\$9,409	
2513	In-State Employee Mileage Reimbursement	\$1,485		\$1,655		\$1,678	
2515	State-Owned Vehicle Charge	\$612		\$682		\$692	
2530	Out-of-State Travel	\$4,280		\$4,770		\$4,837	
2630	Communication Charges - Office of Information Technol	\$1,346		\$1,500		\$1,521	
2631	Communication Charges - External	\$1,618		\$1,803		\$1,828	
2680	Printing and Reproduction Services	\$1,677		\$1,869		\$1,895	
3110	Supplies and Materials	\$35		\$39		\$40	
3121	Office Supplies	\$1,328		\$1,480		\$1,501	
3123	Postage	\$3		\$3		\$3	
3140	Noncapitalizable Information Technology	\$2,095		\$2,335		\$2,367	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

English Language Proficiency Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4140	Dues and Memberships	\$16,550		\$18,443		\$18,702	
4181	Customer Workshops	\$15,419		\$17,183		\$17,424	
4220	Registration Fees	\$6,897		\$7,686		\$7,794	
4256	Other Benefit Plan Expense	\$396		\$441		\$447	
5171	Grants - School Districts - Federal Pass Thru	\$9,025,830		\$10,058,147		\$10,199,486	
5550	Distributions - School Districts	\$16,404,761		\$18,281,032		\$18,537,922	
5770	Pass-Thru Federal Grants - State Departments	\$179,592		\$200,133		\$202,945	
7100	Transfers Out For Indirect Costs - Federal	\$34,635		\$38,596		\$39,139	
700D	Operating Transfers to Education	\$334,384		\$372,629		\$377,864	
Total Expenditures Denoted in Object Codes		\$26,056,681		\$29,036,877		\$29,444,910	
Total Expenditures for Line Item		\$26,297,835	2.6	\$29,381,345	4.6	\$29,789,378	4.6
FY 2015-16 Total Appropriation				\$29,377,407			
FY 2015-16 Salary Survey and Merit Pay Increases				\$3,938			
Total Spending Authority for Line Item		\$31,343,375	4.6	\$29,381,345	4.6	\$29,789,378	4.6
Amount Under/(Over) Expended		\$5,045,540	2.0				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Public School Transportation		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$123,369	2.0	\$126,188	2.0	\$126,188	2.0
Total Full and Part-time Employee Expenditures		\$123,369	2.0	\$126,188	2.0	\$126,188	2.0
PERA Contributions		\$21,876	N/A	\$22,297	N/A	\$22,297	N/A
Medicare		\$1,772	N/A	\$1,868	N/A	\$1,868	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$23,648	N/A	\$24,165	N/A	\$24,165	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,960	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$152,977	2.0	\$150,353	2.0	\$150,353	2.0
Operating Expenses							
2231	Information Technology Maintenance	\$596		\$599		\$610	
2255	Rental of Buildings	\$9,064		\$9,109		\$9,270	
2510	In-State Travel	\$5,356		\$5,382		\$5,478	
2513	In-State Employee Mileage Reimbursement	\$7,914		\$7,953		\$8,094	
2530	Out-of-State Travel	\$6,267		\$6,298		\$6,410	
2540	Out-of-State Travel/Non-Employee	\$3,253		\$3,269		\$3,327	
2630	Communication Charges - Office of Information Technol	\$1,049		\$1,054		\$1,073	
2631	Communication Charges - External	\$26		\$26		\$27	
2680	Printing and Reproduction Services	\$719		\$723		\$735	
3110	Supplies and Materials	\$53		\$53		\$54	
3120	Books/Periodicals/Subscriptions	\$251		\$252		\$257	
3121	Office Supplies	\$1,443		\$1,450		\$1,476	
3123	Postage	\$579		\$582		\$592	
3140	Noncapitalizable Information Technology	\$3,367		\$3,384		\$3,444	
4100	Other Operating Expenses	\$378		\$380		\$387	
4140	Dues and Memberships	\$250		\$251		\$256	
4181	Customer Workshops	\$2,370		\$2,382		\$2,424	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Public School Transportation		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4220	Registration Fees	\$2,376		\$2,388		\$2,430	
4256	Other Benefit Plan Expense	\$317		\$319		\$324	
5550	Distributions - School Districts	\$55,267,889		\$55,539,609		\$56,526,906	
700D	Operating Transfers to Education	\$312,728		\$314,266		\$319,851	
Total Expenditures Denoted in Object Codes		\$55,626,245		\$55,899,727		\$56,893,425	
Total Expenditures for Line Item		\$55,779,222	2.0	\$56,050,080	2.0	\$57,043,778	2.0
FY 2015-16 Total Appropriation				\$56,047,261			
FY 2015-16 Salary Survey and Merit Pay Increases				\$2,819			
Total Spending Authority for Line Item		\$55,793,066	2.0	\$56,050,080	2.0	\$57,043,778	2.0
Amount Under/(Over) Expended		\$13,844	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17					
(2) Assistance to Public Schools				Position and Object Code Detail					
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education				FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
700G	Operating Transfers to Higher Education	\$24,983,788		\$25,436,648		\$25,814,431			
Total Expenditures Denoted in Object Codes		\$24,983,788		\$25,436,648		\$25,814,431			
Total Expenditures for Line Item		\$24,983,788	0.0	\$25,436,648	0.0	\$25,814,431	0.0		
FY 2015-16 Total Appropriation				\$25,436,648					
FY 2015-16 Salary Survey and Merit Pay Increases				\$0					
Total Spending Authority for Line Item		\$24,983,788	0.0	\$25,436,648	0.0	\$25,814,431	0.0		
Amount Under/(Over) Expended		\$0	0.0						

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Gifted and Talented Children		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$23,462	0.5	\$23,960	0.5	\$23,960	0.5
120300	PRINCIPAL CONSULTANT	\$116,234	2.2	\$90,000	1.0	\$90,000	1.0
Total Full and Part-time Employee Expenditures		\$139,696	2.7	\$113,960	1.5	\$113,960	1.5
PERA Contributions		\$36,272	N/A	\$20,137	N/A	\$20,137	N/A
Medicare		\$2,922	N/A	\$1,687	N/A	\$1,687	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$63,652	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$121,451	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$224,297	N/A	\$21,824	N/A	\$21,824	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,328	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$381,321	2.7	\$135,784	1.5	\$135,784	1.5
Operating Expenses							
2210	Other Maintenance	\$70		\$73		\$74	
2231	Information Technology Maintenance	\$245		\$255		\$258	
2250	Miscellaneous Rentals	\$1,050		\$1,094		\$1,106	
2255	Rental of Buildings	\$9,474		\$9,873		\$9,977	
2510	In-State Travel	\$13,219		\$13,776		\$13,921	
2513	In-State Employee Mileage Reimbursement	\$6,512		\$6,786		\$6,858	
2520	In-State Travel/Non-Employee	\$7,873		\$8,205		\$8,291	
2530	Out-of-State Travel	\$1,958		\$2,040		\$2,062	
2630	Communication Charges - Office of Information Technol	\$952		\$992		\$1,003	
2631	Communication Charges - External	\$1,509		\$1,573		\$1,589	
2680	Printing and Reproduction Services	\$914		\$952		\$963	
3110	Supplies and Materials	\$757		\$789		\$797	
3120	Books/Periodicals/Subscriptions	\$30,499		\$31,783		\$32,120	
3121	Office Supplies	\$1,325		\$1,381		\$1,395	
3139	Noncapitalizable Other Fixed Asset	\$423		\$441		\$445	
3140	Noncapitalizable Information Technology	\$760		\$792		\$800	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Special Education Programs for Gifted and Talented Children		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4140	Dues and Memberships	\$99		\$103		\$104	
4181	Customer Workshops	\$60,500		\$63,048		\$63,715	
4220	Registration Fees	\$10,723		\$11,175		\$11,293	
4256	Other Benefit Plan Expense	\$261		\$272		\$275	
5170	Grants - School Districts	\$1,743,860		\$1,817,295		\$1,836,532	
5550	Distributions - School Districts	\$9,470,233		\$9,869,033		\$9,973,498	
700D	Operating Transfers to Education	\$115,644		\$120,514		\$121,791	
Total Expenditures Denoted in Object Codes		\$11,478,860		\$11,962,245		\$12,088,867	
Total Expenditures for Line Item		\$11,860,181	2.7	\$12,098,029	1.5	\$12,224,651	1.5
FY 2015-16 Total Appropriation				\$12,095,065			
FY 2015-16 Salary Survey and Merit Pay Increases				\$2,964			
Total Spending Authority for Line Item		\$11,926,269	1.5	\$12,098,029	1.5	\$12,224,651	1.5
Amount Under/(Over) Expended		\$66,088	(1.2)				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Expelled and At-risk Student Services Grant Program				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$58,670	0.6	\$60,133	0.6	\$60,133	0.6
124000	SENIOR CONSULTANT	\$3,916	0.1	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$17,858	0.2	\$18,303	0.2	\$18,303	0.2
161600	SUPPORT STAFF	\$8,455	0.2	\$8,666	0.2	\$8,666	0.2
H2A2XX	IT PROFESSIONAL	\$790	0.0	\$810	0.0	\$810	0.0
Total Full and Part-time Employee Expenditures		\$89,689	1.1	\$87,912	1.0	\$87,912	1.0
PERA Contributions		\$25,038	N/A	\$15,534	N/A	\$15,534	N/A
Medicare		\$2,028	N/A	\$1,301	N/A	\$1,301	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$51,677	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$15,200	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$93,943	N/A	\$16,835	N/A	\$16,835	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,915	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$191,547	1.1	\$104,747	1.0	\$104,747	1.0
Operating Expenses							
2510	In-State Travel	\$1,279		\$1,296		\$1,296	
2513	In-State Employee Mileage Reimbursement	\$2,253		\$2,284		\$2,284	
2515	State-Owned Vehicle Charge	\$416		\$422		\$422	
2520	In-State Travel/Non-Employee	\$652		\$661		\$661	
2530	Out-of-State Travel	\$147		\$149		\$149	
2630	Communication Charges - Office of Information Technol	\$579		\$587		\$587	
2631	Communication Charges - External	\$1,976		\$2,003		\$2,003	
2680	Printing and Reproduction Services	\$4,437		\$4,498		\$4,498	
3121	Office Supplies	\$936		\$949		\$949	
3123	Postage	\$27		\$27		\$27	
3140	Noncapitalizable Information Technology	\$1,335		\$1,353		\$1,353	
4100	Other Operating Expenses	\$90		\$91		\$91	
4181	Customer Workshops	\$2,552		\$2,587		\$2,587	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Expelled and At-risk Student Services Grant Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4220	Registration Fees	\$542		\$549		\$549	
4256	Other Benefit Plan Expense	\$178		\$180		\$180	
5140	Grants - Intergovernmental	\$88,000		\$89,202		\$89,202	
5170	Grants - School Districts	\$6,345,168		\$6,431,853		\$6,431,853	
5781	Grants To Nongovernmental Organizations	\$724,835		\$734,737		\$734,737	
700D	Operating Transfers to Education	\$116,035		\$117,620		\$117,621	
Total Expenditures Denoted in Object Codes		\$7,291,437		\$7,391,049		\$7,391,049	
Total Expenditures for Line Item		\$7,482,984	1.1	\$7,495,796	1.0	\$7,495,796	1.0
FY 2015-16 Total Appropriation				\$7,493,560			
FY 2015-16 Salary Survey and Merit Pay Increases				\$2,236			
Total Spending Authority for Line Item		\$7,493,560	1.0	\$7,495,796	1.0	\$7,495,796	1.0
Amount Under/(Over) Expended		\$10,576	(0.1)				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Small Attendance Center Aid		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$959,379		\$1,076,550		\$1,076,550	
Total Expenditures Denoted in Object Codes		\$959,379		\$1,076,550		\$1,076,550	
Total Expenditures for Line Item		\$959,379	0.0	\$1,076,550	0.0	\$1,076,550	0.0
FY 2015-16 Total Appropriation				\$1,076,550			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$959,379		\$1,076,550	0.0	\$1,076,550	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Comprehensive Health Education		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101700	ASSOCIATE COMMISSIONER	\$14,245	0.1	\$14,843	0.1	\$14,843	0.1
120300	PRINCIPAL CONSULTANT	\$55,796	0.6	\$50,000	0.4	\$50,000	0.4
124000	SENIOR CONSULTANT	\$1,200	0.0	\$1,250	0.0	\$1,250	0.0
161600	SUPPORT STAFF	\$13,009	0.3	\$13,555	0.2	\$13,555	0.2
165500	ASST/DEPUTY DIRECTOR	\$30,547	0.3	\$31,829	0.3	\$31,829	0.3
Total Full and Part-time Employee Expenditures		\$114,797	1.3	\$111,477	1.0	\$111,477	1.0
PERA Contributions		\$15,480	N/A	\$19,698	N/A	\$19,698	N/A
Medicare		\$1,703	N/A	\$1,650	N/A	\$1,650	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$35,426	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$6,060	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$58,669	N/A	\$21,348	N/A	\$21,348	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,214	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$177,680	1.3	\$132,825	1.0	\$132,825	1.0
Operating Expenses							
2255	Rental of Buildings	\$551		\$581		\$581	
2510	In-State Travel	\$6,124		\$6,454		\$6,454	
2513	In-State Employee Mileage Reimbursement	\$3,620		\$3,815		\$3,815	
2514	State-Owned Aircraft	\$436		\$460		\$460	
2515	State-Owned Vehicle Charge	\$70		\$74		\$74	
2520	In-State Travel/Non-Employee	\$218		\$230		\$230	
2530	Out-of-State Travel	\$10,521		\$11,088		\$11,088	
2540	Out-of-State Travel/Non-Employee	\$1,269		\$1,337		\$1,337	
2630	Communication Charges - Office of Information Technol	\$370		\$390		\$390	
2631	Communication Charges - External	\$494		\$521		\$521	
2680	Printing and Reproduction Services	\$9,162		\$9,656		\$9,656	
2681	Photocopy Reimbursement	\$25		\$26		\$26	
2820	Purchased Services	\$1,459		\$1,538		\$1,538	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Comprehensive Health Education		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3110	Supplies and Materials	\$5,332		\$5,619		\$5,619	
3120	Books/Periodicals/Subscriptions	\$668		\$704		\$704	
3121	Office Supplies	\$4,712		\$4,966		\$4,966	
3123	Postage	\$581		\$612		\$612	
3132	Noncapitalizable Furniture and Office Systems	\$9,659		\$10,180		\$10,180	
3140	Noncapitalizable Information Technology	\$21,421		\$22,576		\$22,576	
4100	Other Operating Expenses	\$2,559		\$2,697		\$2,697	
4140	Dues and Memberships	\$69		\$73		\$73	
4180	Official Functions	\$625		\$659		\$659	
4181	Customer Workshops	\$38,886		\$40,982		\$40,982	
4220	Registration Fees	\$5,773		\$6,084		\$6,084	
4256	Other Benefit Plan Expense	\$58		\$61		\$61	
4260	Nonemployee Reimbursements	\$400		\$422		\$422	
5170	Grants - School Districts	\$707,451		\$745,586		\$745,585	
Total Expenditures Denoted in Object Codes		\$832,513		\$877,390		\$877,390	
Total Expenditures for Line Item		\$1,010,193	1.3	\$1,010,215	1.0	\$1,010,215	1.0
FY 2015-16 Total Appropriation				\$1,005,396			
FY 2015-16 Salary Survey and Merit Pay Increases				\$4,819			
Total Spending Authority for Line Item		\$1,010,611	1.0	\$1,010,215	1.0	\$1,010,215	1.0
Amount Under/(Over) Expended		\$418	(0.3)				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Federal Nutrition Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$107,321	1.3	\$110,105	1.3	\$110,105	1.3
124000	SENIOR CONSULTANT	\$529,345	8.4	\$190,000	3.0	\$190,000	3.0
126800	SUPERVISOR I	\$157,483	1.9	\$161,568	1.9	\$161,568	1.9
128400	UNIT DIRECTOR	\$177,402	1.5	\$182,004	1.5	\$182,004	1.5
161600	SUPPORT STAFF	\$41,328	1.0	\$42,400	1.0	\$42,400	1.0
H2A2XX	IT PROFESSIONAL	\$27,925	0.3	\$28,649	0.3	\$28,649	0.3
Total Full and Part-time Employee Expenditures		\$1,040,804	14.4	\$714,726	9.0	\$714,726	9.0
PERA Contributions		\$181,956	N/A	\$126,292	N/A	\$126,292	N/A
Medicare		\$14,755	N/A	\$10,578	N/A	\$10,578	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$11,404	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$435,509	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$13,966	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$657,590	N/A	\$136,870	N/A	\$136,870	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$103,933	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,802,327	14.4	\$851,596	9.0	\$851,596	9.0
Operating Expenses							
2220	Building Maintenance	\$4,600		\$3,890		\$3,890	
2231	Information Technology Maintenance	\$2,687		\$2,273		\$2,273	
2250	Miscellaneous Rentals	\$551		\$466		\$466	
2255	Rental of Buildings	\$61,315		\$51,857		\$51,857	
2510	In-State Travel	\$38,898		\$32,898		\$32,898	
2513	In-State Employee Mileage Reimbursement	\$10,710		\$9,058		\$9,058	
2515	State-Owned Vehicle Charge	\$18,397		\$15,559		\$15,559	
2520	In-State Travel/Non-Employee	\$3,581		\$3,029		\$3,029	
2530	Out-of-State Travel	\$23,878		\$20,195		\$20,195	
2610	Advertising and Marketing	\$14,262		\$12,062		\$12,062	
2630	Communication Charges - Office of Information Technol	\$7,560		\$6,394		\$6,394	
2631	Communication Charges - External	\$11,091		\$9,380		\$9,380	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Federal Nutrition Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2680	Printing and Reproduction Services	\$49,671		\$42,009		\$42,009	
3110	Supplies and Materials	\$1,603		\$1,356		\$1,356	
3120	Books/Periodicals/Subscriptions	\$1,528		\$1,292		\$1,292	
3121	Office Supplies	\$6,409		\$5,420		\$5,420	
3123	Postage	\$10,184		\$8,613		\$8,613	
3132	Noncapitalizable Furniture and Office Systems	\$2,119		\$1,792		\$1,792	
3140	Noncapitalizable Information Technology	\$13,199		\$11,163		\$11,163	
4100	Other Operating Expenses	\$950		\$803		\$803	
4140	Dues and Memberships	\$369		\$312		\$312	
4180	Official Functions	\$125		\$106		\$106	
4181	Customer Workshops	\$8,978		\$7,593		\$7,593	
4220	Registration Fees	\$14,461		\$12,230		\$12,230	
4256	Other Benefit Plan Expense	\$2,289		\$1,936		\$1,936	
5141	Grants - Intergovernmental - Federal Pass Thru	\$226,322		\$191,411		\$191,411	
5171	Grants - School Districts - Federal Pass Thru	\$176,108,537		\$148,942,990		\$148,942,990	
5770	Pass-Thru Federal Grants - State Departments	\$3,251,554		\$2,749,987		\$2,749,987	
5781	Grants To Nongovernmental Organizations	\$4,034,686		\$3,412,317		\$3,412,317	
7100	Transfers Out For Indirect Costs - Federal	\$170,766		\$144,425		\$144,425	
Total Expenditures Denoted in Object Codes		\$184,101,280		\$155,702,816		\$155,702,816	
Total Expenditures for Line Item		\$185,903,607	14.4	\$156,554,412	9.0	\$156,554,412	9.0
FY 2015-16 Total Appropriation				\$156,527,414			
FY 2015-16 Salary Survey and Merit Pay Increases				\$26,998			
Total Spending Authority for Line Item		\$204,117,652	9.0	\$156,554,412	9.0	\$156,554,412	9.0
Amount Under/(Over) Expended		\$18,214,045	(5.4)				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
State Match for School Lunch Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5170	Grants - School Districts	\$2,421,757		\$2,421,757		\$2,421,757	
5781	Grants To Nongovernmental Organizations	\$25,297		\$25,297		\$25,297	
700D	Operating Transfers to Education	\$25,590		\$25,590		\$25,590	
Total Expenditures Denoted in Object Codes		\$2,472,644		\$2,472,644		\$2,472,644	
Total Expenditures for Line Item		\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0
FY 2015-16 Total Appropriation				\$2,472,644			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Child Nutrition School Lunch Protection Program				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$22,726	0.0	\$0	0.0	\$0	0.0
126800	SUPERVISOR I	\$2,450	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$25,176	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$4,580	N/A	\$0	N/A	\$0	N/A
Medicare		\$364	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$5,630)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		(\$686)	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,110	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$26,600	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
2255	Rental of Buildings	\$184		\$205		\$205	
2630	Communication Charges - Office of Information Technol	\$194		\$217		\$217	
2631	Communication Charges - External	\$49		\$55		\$55	
4256	Other Benefit Plan Expense	\$61		\$68		\$68	
5170	Grants - School Districts	\$1,443,979		\$1,612,092		\$1,612,092	
5781	Grants To Nongovernmental Organizations	\$18,507		\$20,662		\$20,662	
700D	Operating Transfers to Education	\$25,044		\$27,960		\$27,959	
Total Expenditures Denoted in Object Codes		\$1,488,018		\$1,661,258		\$1,661,258	
Total Expenditures for Line Item		\$1,514,618	0.0	\$1,661,258	0.0	\$1,661,258	0.0
FY 2015-16 Total Appropriation				\$1,661,258			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$1,641,471	0.0	\$1,661,258	0.0	\$1,661,258	0.0
Amount Under/(Over) Expended		\$126,853	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Start Smart Nutrition Program Fund		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$1,097,983		\$1,370,721		\$1,370,721	
Total Expenditures Denoted in Object Codes		\$1,097,983		\$1,370,721		\$1,370,721	
Total Expenditures for Line Item		\$1,097,983	0.0	\$1,370,721	0.0	\$1,370,721	0.0
FY 2015-16 Total Appropriation				\$1,370,721			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$1,097,983	0.0	\$1,370,721	0.0	\$1,370,721	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Start Smart Nutrition Program				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$5,619	0.1	\$0	0.0	\$0	0.0
126800	SUPERVISOR I	\$2,800	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$8,419	0.1	\$0	0.0	\$0	0.0
PERA Contributions		\$1,495	N/A	\$0	N/A	\$0	N/A
Medicare		\$119	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,614	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$870	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$10,903	0.1	\$0	0.0	\$0	0.0
Operating Expenses							
2255	Rental of Buildings	\$573		\$855		\$855	
2630	Communication Charges - Office of Information Technol	\$64		\$96		\$96	
2631	Communication Charges - External	\$163		\$243		\$243	
4256	Other Benefit Plan Expense	\$13		\$19		\$19	
5170	Grants - School Districts	\$932,341		\$1,391,256		\$1,391,256	
5781	Grants To Nongovernmental Organizations	\$11,963		\$17,851		\$17,851	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$77		\$115		\$115	
700D	Operating Transfers to Education	\$8,419		\$12,563		\$12,563	
Total Expenditures Denoted in Object Codes		\$953,613		\$1,422,998		\$1,422,998	
Total Expenditures for Line Item		\$964,516	0.0	\$1,422,998	0.0	\$1,422,998	0.0
FY 2015-16 Total Appropriation					\$1,422,998		
FY 2015-16 Salary Survey and Merit Pay Increases					\$0		
Total Spending Authority for Line Item		\$1,136,983	0.0	\$1,422,998	0.0	\$1,422,998	0.0
Amount Under/(Over) Expended		\$172,467	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Breakfast After the Bell		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$12,242	0.2	\$12,242	0.2	\$12,242	0.2
126800	SUPERVISOR I	\$5,249	0.1	\$5,249	0.1	\$5,249	0.1
Total Full and Part-time Employee Expenditures		\$17,491	0.3	\$17,491	0.3	\$17,491	0.3
PERA Contributions		\$3,097	N/A	\$3,091	N/A	\$3,091	N/A
Medicare		\$246	N/A	\$259	N/A	\$259	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1,588)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,755	N/A	\$3,350	N/A	\$3,350	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,787	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$21,033	0.3	\$20,841	0.3	\$20,841	0.3
Operating Expenses							
2255	Rental of Buildings	\$1,174		\$21,432,383		\$21,432,383	
2630	Communication Charges - Office of Information Technol	\$145		\$2,647,100		\$2,647,100	
2631	Communication Charges - External	\$235		\$4,290,128		\$4,290,128	
4256	Other Benefit Plan Expense	\$56		\$1,022,328		\$1,022,328	
Total Expenditures Denoted in Object Codes		\$1,610		\$29,391,939		\$29,391,939	
Total Expenditures for Line Item		\$22,643	0.3	\$29,412,780	0.3	\$29,412,780	0.3
FY 2015-16 Total Appropriation				\$29,412,780			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$24,128	0.3	\$29,412,780	0.3	\$29,412,780	0.3
Amount Under/(Over) Expended		\$1,485	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
S.B. 97-101 Public School Health Services				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$13,076	0.3	\$13,391	0.2	\$13,391	0.2
124000	SENIOR CONSULTANT	\$59,590	0.9	\$61,025	0.9	\$61,025	0.9
165500	ASST/DEPUTY DIRECTOR	\$23,399	0.3	\$23,962	0.3	\$23,962	0.3
Total Full and Part-time Employee Expenditures		\$96,065	1.5	\$98,378	1.4	\$98,378	1.4
PERA Contributions		\$16,436	N/A	\$17,383	N/A	\$17,383	N/A
Medicare		\$1,321	N/A	\$1,456	N/A	\$1,456	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,537	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$19,294	N/A	\$18,839	N/A	\$18,839	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,841	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$124,200	1.5	\$117,217	1.4	\$117,217	1.4
Operating Expenses							
2255	Rental of Buildings	\$4,420		\$4,579		\$4,579	
2510	In-State Travel	\$3,597		\$3,727		\$3,727	
2513	In-State Employee Mileage Reimbursement	\$172		\$178		\$178	
2515	State-Owned Vehicle Charge	\$759		\$786		\$786	
2530	Out-of-State Travel	\$1,154		\$1,196		\$1,196	
2630	Communication Charges - Office of Information Technol	\$786		\$814		\$814	
2631	Communication Charges - External	\$756		\$783		\$783	
2680	Printing and Reproduction Services	\$47		\$49		\$49	
3110	Supplies and Materials	\$224		\$232		\$232	
3121	Office Supplies	\$3,697		\$3,830		\$3,830	
3132	Noncapitalizable Furniture and Office Systems	\$4,566		\$4,731		\$4,731	
4256	Other Benefit Plan Expense	\$238		\$247		\$247	
7100	Transfers Out For Indirect Costs - Federal	\$15,719		\$16,285		\$16,285	
Total Expenditures Denoted in Object Codes		\$36,135		\$37,437		\$37,437	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
S.B. 97-101 Public School Health Services	FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Estimate		Request		
Total Expenditures for Line Item	\$160,335	1.5	\$154,654	1.4	\$154,654	1.4	
FY 2015-16 Total Appropriation			\$152,341				
FY 2015-16 Salary Survey and Merit Pay Increases			\$2,313				
Total Spending Authority for Line Item	\$298,141	1.4	\$154,654	1.4	\$154,654	1.4	
Amount Under/(Over) Expended	\$137,806	(0.1)					

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

School Health Professionals Grant Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$11,781	0.4	\$11,884	0.4	\$11,884	0.4
124000	SENIOR CONSULTANT	\$15,435	0.4	\$15,570	0.4	\$15,570	0.4
165500	ASST/DEPUTY DIRECTOR	\$17,159	0.2	\$17,309	0.2	\$17,309	0.2
Total Full and Part-time Employee Expenditures		\$44,375	1.0	\$44,763	1.0	\$44,763	1.0
PERA Contributions		\$7,690	N/A	\$7,910	N/A	\$7,910	N/A
Medicare		\$621	N/A	\$662	N/A	\$662	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$8,313	N/A	\$8,572	N/A	\$8,572	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,278	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$57,966	1.0	\$53,335	1.0	\$53,335	1.0
Operating Expenses							
2255	Rental of Buildings	\$1,721		\$1,632		\$1,632	
2510	In-State Travel	\$866		\$821		\$821	
2513	In-State Employee Mileage Reimbursement	\$1,850		\$1,754		\$1,754	
2520	In-State Travel/Non-Employee	\$60		\$57		\$57	
2530	Out-of-State Travel	\$775		\$735		\$735	
2630	Communication Charges - Office of Information Technol	\$318		\$302		\$302	
2631	Communication Charges - External	\$658		\$624		\$624	
2680	Printing and Reproduction Services	\$79		\$75		\$75	
2681	Photocopy Reimbursement	\$20		\$19		\$19	
3110	Supplies and Materials	\$103		\$98		\$98	
3121	Office Supplies	\$328		\$311		\$311	
3132	Noncapitalizable Furniture and Office Systems	\$3,563		\$3,379		\$3,379	
3140	Noncapitalizable Information Technology	\$1,876		\$1,779		\$1,779	
4100	Other Operating Expenses	\$105		\$100		\$100	
4181	Customer Workshops	\$2,360		\$2,238		\$2,238	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
School Health Professionals Grant Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4220	Registration Fees	\$795		\$754		\$754	
4256	Other Benefit Plan Expense	\$109		\$103		\$103	
5170	Grants - School Districts	\$2,163,528		\$2,051,541		\$2,051,541	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$745		\$706		\$706	
700D	Operating Transfers to Education	\$169,231		\$160,471		\$160,470	
Total Expenditures Denoted in Object Codes		\$2,349,090		\$2,227,498		\$2,227,498	
Total Expenditures for Line Item		\$2,407,056	1.0	\$2,280,833	1.0	\$2,280,833	1.0
FY 2015-16 Total Appropriation				\$2,280,444			
FY 2015-16 Salary Survey and Merit Pay Increases				\$389			
Total Spending Authority for Line Item		\$2,500,000	1.0	\$2,280,833	1.0	\$2,280,833	1.0
Amount Under/(Over) Expended		\$92,944	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
School Cardiopulmonary Resuscitation and Defibrillator Training Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$18,000	0.3	\$18,000	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$18,000	0.3	\$18,000	0.3
PERA Contributions		\$0	N/A	\$3,181	N/A	\$3,181	N/A
Medicare		\$0	N/A	\$266	N/A	\$266	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$3,447	N/A	\$3,447	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$21,447	0.3	\$21,447	0.3
Operating Expenses							
3123	Postage	\$5		\$1		\$1	
3132	Noncapitalizable Furniture and Office Systems	\$3,021		\$717		\$717	
5170	Grants - School Districts	\$180,605		\$42,835		\$42,835	
Total Expenditures Denoted in Object Codes		\$183,631		\$43,553		\$43,553	
Total Expenditures for Line Item		\$183,631	0.0	\$65,000	0.3	\$65,000	0.3
FY 2015-16 Total Appropriation				\$65,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$250,000	0.3	\$65,000	0.3	\$65,000	0.3
Amount Under/(Over) Expended		\$66,369	0.3				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Division of Public School Capital Construction Assistance				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$127,909	1.6	\$131,117	1.6	\$131,117	1.6
124000	SENIOR CONSULTANT	\$196,337	3.0	\$740,000	11.3	\$740,000	11.3
128400	UNIT DIRECTOR	\$124,529	1.1	\$127,652	1.1	\$127,652	1.1
161600	SUPPORT STAFF	\$38,443	1.0	\$39,407	1.0	\$39,407	1.0
Total Full and Part-time Employee Expenditures		\$487,218	6.7	\$1,038,176	15.0	\$1,038,176	15.0
PERA Contributions		\$83,659	N/A	\$183,446	N/A	\$183,446	N/A
Medicare		\$6,775	N/A	\$15,365	N/A	\$15,365	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$928	N/A	\$0	N/A	\$0	N/A
Contract Services		\$5,908	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$97,271	N/A	\$198,811	N/A	\$198,811	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$72,001	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$656,490	6.7	\$1,236,987	15.0	\$1,236,987	15.0
Operating Expenses							
2230	Equipment Maintenance	\$65		\$157		\$232	
2255	Rental of Buildings	\$27,192		\$65,684		\$97,212	
2510	In-State Travel	\$985		\$2,379		\$3,521	
2513	In-State Employee Mileage Reimbursement	\$4,486		\$10,836		\$16,038	
2515	State-Owned Vehicle Charge	\$923		\$2,230		\$3,300	
2520	In-State Travel/Non-Employee	\$6,323		\$15,274		\$22,605	
2530	Out-of-State Travel	\$361		\$872		\$1,291	
2630	Communication Charges - Office of Information Technol	\$3,523		\$8,510		\$12,595	
2631	Communication Charges - External	\$840		\$2,029		\$3,003	
2680	Printing and Reproduction Services	\$4,984		\$12,039		\$17,818	
3120	Books/Periodicals/Subscriptions	\$557		\$1,345		\$1,991	
3121	Office Supplies	\$1,198		\$2,894		\$4,283	
3123	Postage	\$369		\$891		\$1,319	
4140	Dues and Memberships	\$5,150		\$12,440		\$18,411	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Division of Public School Capital Construction Assistance		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4170	Miscellaneous Fees And Fines	\$500		\$1,208		\$1,788	
4180	Official Functions	\$350		\$845		\$1,251	
4181	Customer Workshops	\$9,423		\$22,762		\$33,687	
4220	Registration Fees	\$1,129		\$2,727		\$4,036	
4256	Other Benefit Plan Expense	\$1,069		\$2,582		\$3,822	
Total Expenditures Denoted in Object Codes		\$69,427		\$167,706		\$248,203	
Total Expenditures for Line Item		\$725,917	6.7	\$1,404,693	15.0	\$1,485,190	15.0
FY 2015-16 Total Appropriation				\$1,392,473			
FY 2015-16 Salary Survey and Merit Pay Increases				\$12,220			
Total Spending Authority for Line Item		\$896,141	9.0	\$1,404,693	15.0	\$1,485,190	15.0
Amount Under/(Over) Expended		\$170,224	2.3				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Public School Capital Construction Assistance Board - Lease Payments		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses							
700W	Operating Transfers to Treasury	\$54,484,817		\$65,000,000		\$65,000,000	
Total Expenditures Denoted in Object Codes		\$54,484,817		\$65,000,000		\$65,000,000	
Total Expenditures for Line Item		\$54,484,817	0.0	\$65,000,000	0.0	\$65,000,000	0.0
FY 2015-16 Total Appropriation				\$65,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000	0.0
Amount Under/(Over) Expended		\$10,515,183	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Public School Capital Construction Assistance Board - Cash Grants		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5170	Grants - School Districts	\$461,345		\$50,000,000		\$50,000,000	
Total Expenditures Denoted in Object Codes		\$461,345		\$50,000,000		\$50,000,000	
Total Expenditures for Line Item		\$461,345	0.0	\$50,000,000	0.0	\$50,000,000	0.0
FY 2015-16 Total Appropriation				\$50,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$45,000,000	0.0	\$50,000,000	0.0	\$50,000,000	0.0
Amount Under/(Over) Expended		\$44,538,655	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Financial Assistance Priority Assessment		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$28,500	N/A	\$2,750,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$28,500	N/A	\$2,750,000	N/A	\$50,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$28,500	0.0	\$2,750,000	0.0	\$50,000	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$28,500	0.0	\$2,750,000	0.0	\$50,000	0.0
FY 2015-16 Total Appropriation				\$2,750,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$50,000	0.0	\$2,750,000	0.0	\$50,000	0.0
Amount Under/(Over) Expended		\$21,500	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
State Aid for Charter School Facilities		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5170	Grants - School Districts	\$11,306,475		\$18,425,367		\$18,425,367	
700D	Operating Transfers to Education	\$2,193,525		\$3,574,633		\$3,574,633	
Total Expenditures Denoted in Object Codes		\$13,500,000		\$22,000,000		\$22,000,000	
Total Expenditures for Line Item		\$13,500,000	0.0	\$22,000,000	0.0	\$22,000,000	0.0
FY 2015-16 Total Appropriation				\$22,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$13,500,000	0.0	\$22,000,000	0.0	\$22,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Competitive Grant Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$6,800	0.3	\$6,943	0.3	\$6,943	0.3
112000	EXECUTIVE UNIT DIRECTOR	\$89,084	0.9	\$90,951	0.9	\$90,951	0.9
120300	PRINCIPAL CONSULTANT	\$90,694	1.0	\$92,595	1.0	\$92,595	1.0
124000	SENIOR CONSULTANT	\$264,846	4.2	\$250,000	3.9	\$250,000	3.9
161600	SUPPORT STAFF	\$41,328	1.0	\$42,194	1.0	\$42,194	1.0
165500	ASST/DEPUTY DIRECTOR	\$74,941	0.9	\$76,512	0.9	\$76,512	0.9
Total Full and Part-time Employee Expenditures		\$567,693	8.3	\$559,195	8.0	\$559,195	8.0
PERA Contributions		\$120,402	N/A	\$98,810	N/A	\$98,810	N/A
Medicare		\$9,733	N/A	\$8,276	N/A	\$8,276	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$114,390	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,944	N/A	\$0	N/A	\$0	N/A
Contract Services		\$48,146	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$296,615	N/A	\$107,086	N/A	\$107,086	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$64,082	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$928,390	8.3	\$666,281	8.0	\$666,281	8.0
Operating Expenses							
2255	Rental of Buildings	(\$750)		\$0		\$0	
2510	In-State Travel	\$30,425		\$32,542		\$32,542	
2513	In-State Employee Mileage Reimbursement	\$35,682		\$38,165		\$38,165	
2520	In-State Travel/Non-Employee	\$14,170		\$15,156		\$15,156	
2530	Out-of-State Travel	\$8,305		\$8,883		\$8,883	
2540	Out-of-State Travel/Non-Employee	\$2,800		\$2,995		\$2,995	
2630	Communication Charges - Office of Information Technol	\$3,102		\$3,318		\$3,318	
2631	Communication Charges - External	\$11,547		\$12,351		\$12,351	
2680	Printing and Reproduction Services	\$5,057		\$5,409		\$5,409	
2681	Photocopy Reimbursement	\$380		\$406		\$406	
3110	Supplies and Materials	\$18,043		\$19,299		\$19,299	
3120	Books/Periodicals/Subscriptions	\$4,115		\$4,401		\$4,401	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Early Literacy Competitive Grant Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3121	Office Supplies	\$7,031		\$7,520		\$7,520	
3123	Postage	\$248		\$265		\$265	
3132	Noncapitalizable Furniture and Office Systems	\$7,461		\$7,980		\$7,980	
3139	Noncapitalizable Other Fixed Asset	\$1,834		\$1,962		\$1,962	
3140	Noncapitalizable Information Technology	\$17,464		\$18,679		\$18,679	
4100	Other Operating Expenses	\$1,392		\$1,489		\$1,489	
4181	Customer Workshops	\$6,645		\$7,107		\$7,107	
4220	Registration Fees	\$10,386		\$11,109		\$11,109	
4256	Other Benefit Plan Expense	\$854		\$913		\$913	
5170	Grants - School Districts	\$4,049,278		\$4,331,093		\$4,331,093	
700F	Operating Transfers to Public Health & Environment	\$1,010		\$281		\$281	
Total Expenditures Denoted in Object Codes		\$4,236,479		\$4,531,323		\$4,531,323	
Total Expenditures for Line Item		\$5,164,869	8.3	\$5,197,604	8.0	\$5,197,604	8.0
FY 2015-16 Total Appropriation				\$5,185,705			
FY 2015-16 Salary Survey and Merit Pay Increases				\$11,899			
Total Spending Authority for Line Item		\$5,338,447	8.0	\$5,197,604	8.0	\$5,197,604	8.0
Amount Under/(Over) Expended		\$173,578	(0.3)				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Early Literacy Program Per Pupil Intervention Funding				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$70,000	1.0	\$70,000	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$70,000	1.0	\$70,000	1.0
PERA Contributions		\$0	N/A	\$12,369	N/A	\$12,369	N/A
Medicare		\$0	N/A	\$1,036	N/A	\$1,036	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$13,405	N/A	\$13,405	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$83,405	1.0	\$83,405	1.0
Operating Expenses							
5550	Distributions - School Districts	\$32,631,095		\$32,665,824		\$32,665,824	
700D	Operating Transfers to Education	\$492,671		\$493,195		\$493,195	
Total Expenditures Denoted in Object Codes		\$33,123,766		\$33,159,019		\$33,159,019	
Total Expenditures for Line Item		\$33,123,766	0.0	\$33,242,424	1.0	\$33,242,424	1.0
FY 2015-16 Total Appropriation				\$33,242,424			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$33,397,672	1.0	\$33,242,424	1.0	\$33,242,424	1.0
Amount Under/(Over) Expended		\$273,906	1.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Early Literacy Assessment Tool Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,678,996	N/A	\$2,795,767	N/A	\$2,795,767	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,678,996	N/A	\$2,795,767	N/A	\$2,795,767	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,678,996	0.0	\$2,795,767	0.0	\$2,795,767	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$2,678,996	0.0	\$2,795,767	0.0	\$2,795,767	0.0
FY 2015-16 Total Appropriation				\$2,795,767			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$2,679,484	0.0	\$2,795,767	0.0	\$2,795,767	0.0
Amount Under/(Over) Expended		\$488	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Adult Education and Literacy Grant Program				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$43,447	0.6	\$72,000	1.0	\$72,000	1.0
126800	SUPERVISOR I	\$2,066	0.0	\$0	0.0	\$0	0.0
128400	UNIT DIRECTOR	\$1,876	0.0	\$0	0.0	\$0	0.0
161600	SUPPORT STAFF	\$975	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$48,364	0.6	\$72,000	1.0	\$72,000	1.0
PERA Contributions		\$8,627	N/A	\$12,722	N/A	\$12,722	N/A
Medicare		\$697	N/A	\$1,066	N/A	\$1,066	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$630	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$9,956	N/A	\$13,788	N/A	\$13,788	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,650	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$63,970	0.6	\$85,788	1.0	\$85,788	1.0
Operating Expenses							
2510	In-State Travel	\$1,429		\$1,414		\$1,414	
2513	In-State Employee Mileage Reimbursement	\$958		\$948		\$948	
2520	In-State Travel/Non-Employee	\$333		\$329		\$329	
2530	Out-of-State Travel	\$825		\$816		\$816	
2630	Communication Charges - Office of Information Technol	\$336		\$332		\$332	
2631	Communication Charges - External	\$522		\$516		\$516	
2680	Printing and Reproduction Services	\$194		\$192		\$192	
3120	Books/Periodicals/Subscriptions	\$502		\$497		\$497	
3121	Office Supplies	\$1,016		\$1,005		\$1,005	
4181	Customer Workshops	\$911		\$901		\$901	
4220	Registration Fees	\$539		\$533		\$533	
4256	Other Benefit Plan Expense	\$92		\$91		\$91	
5170	Grants - School Districts	\$144,529		\$142,966		\$142,966	
5775	State Grant/Contract	\$307,261		\$303,939		\$303,939	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Adult Education and Literacy Grant Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
5781	Grants To Nongovernmental Organizations	\$423,937		\$419,353		\$419,353	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$1,843		\$1,823		\$1,824	
Total Expenditures Denoted in Object Codes		\$885,227		\$875,656		\$875,656	
Total Expenditures for Line Item		\$949,197	0.6	\$961,444	1.0	\$961,444	1.0
FY 2015-16 Total Appropriation				\$960,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$1,444			
Total Spending Authority for Line Item		\$960,000	1.0	\$961,444	1.0	\$961,444	1.0
Amount Under/(Over) Expended		\$10,803	0.4				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Content Specialists		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$25,669	0.2	\$26,316	0.2	\$26,316	0.2
120300	PRINCIPAL CONSULTANT	\$330,921	3.5	\$339,267	4.6	\$339,267	4.6
161600	SUPPORT STAFF	\$8,266	0.2	\$8,474	0.2	\$8,474	0.2
Total Full and Part-time Employee Expenditures		\$364,856	3.9	\$374,057	5.0	\$374,057	5.0
PERA Contributions		\$63,538	N/A	\$66,096	N/A	\$66,096	N/A
Medicare		\$5,145	N/A	\$5,536	N/A	\$5,536	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$68,682	N/A	\$71,632	N/A	\$71,632	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,120	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$462,658	3.9	\$445,689	5.0	\$445,689	5.0
Operating Expenses							
2210	Other Maintenance	\$3,000		\$1,169		\$1,169	
2255	Rental of Buildings	\$13,664		\$5,326		\$5,326	
2510	In-State Travel	\$5,834		\$2,274		\$2,274	
2513	In-State Employee Mileage Reimbursement	\$5,843		\$2,278		\$2,278	
2520	In-State Travel/Non-Employee	\$382		\$149		\$149	
2530	Out-of-State Travel	\$4,579		\$1,785		\$1,785	
2630	Communication Charges - Office of Information Technol	\$2,063		\$804		\$804	
2631	Communication Charges - External	\$2,918		\$1,137		\$1,137	
2680	Printing and Reproduction Services	\$10,652		\$4,152		\$4,152	
2820	Purchased Services	\$1,350		\$526		\$526	
3120	Books/Periodicals/Subscriptions	\$316		\$123		\$123	
3121	Office Supplies	\$1,622		\$632		\$632	
3123	Postage	\$16		\$6		\$6	
3139	Noncapitalizable Other Fixed Asset	\$627		\$244		\$244	
3140	Noncapitalizable Information Technology	\$5,232		\$2,039		\$2,039	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Content Specialists		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4181	Customer Workshops	\$1,738		\$677		\$677	
4220	Registration Fees	\$1,655		\$645		\$645	
4256	Other Benefit Plan Expense	\$622		\$242		\$245	
Total Expenditures Denoted in Object Codes		\$62,113		\$24,211		\$24,211	
Total Expenditures for Line Item		\$524,771	3.9	\$469,900	5.0	\$469,900	5.0
FY 2015-16 Total Appropriation				\$460,698			
FY 2015-16 Salary Survey and Merit Pay Increases				\$9,202			
Total Spending Authority for Line Item		\$524,852	5.0	\$469,900	5.0	\$469,900	5.0
Amount Under/(Over) Expended		\$81	1.1				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Office of Dropout Prevention and Student Reengagement		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$0	0.0	\$70,000	0.9	\$70,000	0.9
Total Full and Part-time Employee Expenditures		\$0	0.0	\$70,000	0.9	\$70,000	0.9
PERA Contributions		\$0	N/A	\$12,369	N/A	\$12,369	N/A
Medicare		\$0	N/A	\$1,036	N/A	\$1,036	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$13,405	N/A	\$13,405	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$83,405	0.9	\$83,405	0.9
Operating Expenses							
5170	Grants - School Districts	\$0		\$0		\$2,000,000	
ALL	Miscellaneous	\$0		\$34,173		\$34,173	
Total Expenditures Denoted in Object Codes		\$0		\$34,173		\$2,034,173	
Total Expenditures for Line Item		\$0	0.0	\$117,578	0.9	\$2,117,578	0.9
FY 2015-16 Total Appropriation				\$117,578			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$0	0.0	\$117,578	0.9	\$2,117,578	0.9
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Bullying Prevention		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$0		\$0		\$2,000,000	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$2,000,000	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,000,000	0.0
FY 2015-16 Total Appropriation				\$0			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Stipends for Nationally Board Certified Teachers		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$1,220,288		\$1,570,504		\$1,570,504	
700D	Operating Transfers to Education	\$8,000		\$10,296		\$10,296	
Total Expenditures Denoted in Object Codes		\$1,228,288		\$1,580,800		\$1,580,800	
Total Expenditures for Line Item		\$1,228,288	0.0	\$1,580,800	0.0	\$1,580,800	0.0
FY 2015-16 Total Appropriation				\$1,580,800			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$1,580,800	0.0	\$1,580,800	0.0	\$1,580,800	0.0
Amount Under/(Over) Expended		\$352,512	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Quality Teacher Recruitment Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$60,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$60,000	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$60,000	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
5781	Grants To Nongovernmental Organizations	\$2,760,000		\$3,000,000		\$3,000,000	
Total Expenditures Denoted in Object Codes		\$2,760,000		\$3,000,000		\$3,000,000	
Total Expenditures for Line Item		\$2,820,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0
FY 2015-16 Total Appropriation				\$3,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0
Amount Under/(Over) Expended		\$180,000	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Educator Perception		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$91,000	N/A	\$0	N/A	\$100,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$91,000	N/A	\$0	N/A	\$100,000	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$91,000	0.0	\$0	0.0	\$100,000	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$91,000	0.0	\$0	0.0	\$100,000	0.0
FY 2015-16 Total Appropriation				\$0			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$100,000	0.0	\$0	0.0	\$100,000	0.0
Amount Under/(Over) Expended		\$9,000	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
English Language Learners Technical Assistance				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
120300	PRINCIPAL CONSULTANT	\$15,458	0.3	\$16,175	0.3	\$16,175	0.3
124000	SENIOR CONSULTANT	\$112,416	1.6	\$270,000	4.4	\$270,000	4.4
128400	UNIT DIRECTOR	\$23,250	0.3	\$24,328	0.3	\$24,328	0.3
Total Full and Part-time Employee Expenditures		\$151,124	2.2	\$310,503	5.0	\$310,503	5.0
PERA Contributions		\$34,691	N/A	\$54,866	N/A	\$54,866	N/A
Medicare		\$2,781	N/A	\$4,595	N/A	\$4,595	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$43,260	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$19,126)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$61,606	N/A	\$59,461	N/A	\$59,461	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,666	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$226,396	2.2	\$369,964	5.0	\$369,964	5.0
Operating Expenses							
2255	Rental of Buildings	\$11,754		\$1,563		\$1,563	
2510	In-State Travel	\$7,043		\$937		\$937	
2513	In-State Employee Mileage Reimbursement	\$689		\$92		\$92	
2530	Out-of-State Travel	\$133		\$18		\$18	
2630	Communication Charges - Office of Information Technol	\$1,130		\$150		\$150	
2631	Communication Charges - External	\$1,509		\$201		\$201	
2680	Printing and Reproduction Services	\$6		\$1		\$1	
3140	Noncapitalizable Information Technology	\$2,034		\$270		\$270	
4256	Other Benefit Plan Expense	\$375		\$50		\$49	
Total Expenditures Denoted in Object Codes		\$24,673		\$3,281		\$3,281	
Total Expenditures for Line Item		\$251,069	2.2	\$373,245	5.0	\$373,245	5.0
FY 2015-16 Total Appropriation				\$366,235			
FY 2015-16 Salary Survey and Merit Pay Increases				\$7,010			

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
English Language Learners Technical Assistance	FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Estimate		Request		
Total Spending Authority for Line Item	\$364,910	4.6	\$373,245	5.0	\$373,245	5.0	
Amount Under/(Over) Expended	\$113,841	2.4					

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
English Language Proficiency Act Excellence Award Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$500,000		\$500,000		\$500,000	
Total Expenditures Denoted in Object Codes		\$500,000		\$500,000		\$500,000	
Total Expenditures for Line Item		\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
FY 2015-16 Total Appropriation				\$500,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
English Language Learners Professional Development and Student Support Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses							
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$27,000,000		\$27,000,000		\$27,000,000	
Total Expenditures Denoted in Object Codes		\$27,000,000		\$27,000,000		\$27,000,000	
Total Expenditures for Line Item		\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0
FY 2015-16 Total Appropriation				\$27,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Advanced Placement Incentives Pilot Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
161600	SUPPORT STAFF	\$18,792	0.0	\$25,000	0.3	\$25,000	0.3
Total Full and Part-time Employee Expenditures		\$18,792	0.0	\$25,000	0.3	\$25,000	0.3
PERA Contributions		\$3,335	N/A	\$4,418	N/A	\$4,418	N/A
Medicare		\$269	N/A	\$370	N/A	\$370	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,604	N/A	\$4,788	N/A	\$4,788	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$80	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$22,476	0.0	\$29,788	0.3	\$29,788	0.3
Operating Expenses							
2630	Communication Charges - Office of Information Technol	\$262		\$255		\$255	
4256	Other Benefit Plan Expense	\$75		\$72		\$72	
5170	Grants - School Districts	\$237,500		\$230,816		\$230,816	
Total Expenditures Denoted in Object Codes		\$237,836		\$231,143		\$231,143	
Total Expenditures for Line Item		\$260,312	0.0	\$260,931	0.3	\$260,931	0.3
FY 2015-16 Total Appropriation				\$260,519			
FY 2015-16 Salary Survey and Merit Pay Increases				\$412			
Total Spending Authority for Line Item		\$261,561	0.3	\$260,931	0.3	\$260,931	0.3
Amount Under/(Over) Expended		\$1,249	0.3				

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
School Turnaround Leaders Development Program				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$16,006	0.1	\$14,000	0.1	\$14,000	0.1
127000	SUPERVISOR II	\$7,684	0.1	\$80,000	1.0	\$80,000	1.0
128400	UNIT DIRECTOR	\$28,125	0.3	\$12,000	0.1	\$12,000	0.1
Total Full and Part-time Employee Expenditures		\$51,815	0.5	\$106,000	1.2	\$106,000	1.2
PERA Contributions		\$9,100	N/A	\$18,730	N/A	\$18,730	N/A
Medicare		\$728	N/A	\$1,569	N/A	\$1,569	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$1)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$9,827	N/A	\$20,299	N/A	\$20,299	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,267	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$67,909	0.5	\$126,299	1.2	\$126,299	1.2
Operating Expenses							
2510	In-State Travel	\$598		\$584		\$584	
2513	In-State Employee Mileage Reimbursement	\$2,430		\$2,374		\$2,374	
2530	Out-of-State Travel	\$2,536		\$2,478		\$2,478	
2630	Communication Charges - Office of Information Technol	\$279		\$273		\$273	
2631	Communication Charges - External	\$627		\$613		\$613	
3132	Noncapitalizable Furniture and Office Systems	\$10,996		\$10,743		\$10,743	
4256	Other Benefit Plan Expense	\$91		\$89		\$89	
5170	Grants - School Districts	\$1,641,299		\$1,603,608		\$1,603,608	
5781	Grants To Nongovernmental Organizations	\$258,108		\$252,181		\$252,181	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$1,790		\$1,749		\$1,748	
Total Expenditures Denoted in Object Codes		\$1,918,754		\$1,874,692		\$1,874,691	
Total Expenditures for Line Item		\$1,986,663	0.5	\$2,000,991	1.2	\$2,000,990	1.2
FY 2015-16 Total Appropriation				\$2,000,000			

DEPARTMENT OF EDUCATION		FY 2016-17			
(2) Assistance to Public Schools		Position and Object Code Detail			
School Turnaround Leaders Development Program	FY 2014-15		FY 2015-16		FY 2016-17
	Actual		Estimate		Request
FY 2015-16 Salary Survey and Merit Pay Increases			\$991		
Total Spending Authority for Line Item	\$2,000,000	1.2	\$2,000,991	1.2	\$2,000,991 1.2
Amount Under/(Over) Expended	\$13,337	0.7			

DEPARTMENT OF EDUCATION				FY 2016-17					
(2) Assistance to Public Schools				Position and Object Code Detail					
Facility Schools Unit and Facility Schools Board				FY 2014-15		FY 2015-16		FY 2016-17	
				Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
106800	CONSULTANT	\$75,832	1.3	\$90,000	1.5	\$90,000	1.5		
120300	PRINCIPAL CONSULTANT	\$46,494	0.5	\$47,556	0.5	\$47,556	0.5		
128400	UNIT DIRECTOR	\$57,227	0.5	\$58,535	0.5	\$58,535	0.5		
161600	SUPPORT STAFF	\$20,664	0.5	\$21,136	0.5	\$21,136	0.5		
Total Full and Part-time Employee Expenditures		\$200,217	2.8	\$217,227	3.0	\$217,227	3.0		
PERA Contributions		\$35,332	N/A	\$38,384	N/A	\$38,384	N/A		
Medicare		\$2,862	N/A	\$3,215	N/A	\$3,215	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$4,900	N/A	\$0	N/A	\$0	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$43,094	N/A	\$41,599	N/A	\$41,599	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,032	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$263,343	2.8	\$258,826	3.0	\$258,826	3.0		
Operating Expenses									
2255	Rental of Buildings	\$15,594		\$2,934		\$2,934			
2513	In-State Employee Mileage Reimbursement	\$5		\$1		\$1			
2630	Communication Charges - Office of Information Technol	\$1,468		\$276		\$276			
2631	Communication Charges - External	\$1,727		\$325		\$325			
3140	Noncapitalizable Information Technology	\$676		\$127		\$127			
4181	Customer Workshops	\$2,852		\$537		\$537			
4256	Other Benefit Plan Expense	\$444		\$84		\$84			
Total Expenditures Denoted in Object Codes		\$22,766		\$4,284		\$4,284			
Total Expenditures for Line Item		\$286,109	2.8	\$263,110	3.0	\$263,110	3.0		
FY 2015-16 Total Appropriation				\$258,535					
FY 2015-16 Salary Survey and Merit Pay Increases				\$4,575					
Total Spending Authority for Line Item		\$286,517	3.0	\$263,110	3.0	\$263,110	3.0		

DEPARTMENT OF EDUCATION		FY 2016-17			
(2) Assistance to Public Schools		Position and Object Code Detail			
Facility Schools Unit and Facility Schools Board	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
Amount Under/(Over) Expended	\$408	0.2			

DEPARTMENT OF EDUCATION				FY 2016-17			
(2) Assistance to Public Schools				Position and Object Code Detail			
Facility Schools Funding		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$23,500	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$23,500	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$23,500	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
3140	Noncapitalizable Information Technology	\$56,250		\$67,030		\$67,030	
4181	Customer Workshops	\$345		\$411		\$411	
4220	Registration Fees	\$372		\$443		\$443	
5570	Distributions - Intergovernmental Entities	\$377,343		\$449,661		\$449,661	
5775	State Grant/Contract	\$261,798		\$311,972		\$311,972	
5880	Distributions to Nongovernmental Organizations	\$11,562,070		\$13,777,950		\$13,777,950	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$263,517		\$314,020		\$314,020	
700D	Operating Transfers to Education	\$1,571,919		\$1,873,178		\$1,873,179	
Total Expenditures Denoted in Object Codes		\$14,093,614		\$16,794,666		\$16,794,666	
Total Expenditures for Line Item		\$14,117,114	0.0	\$16,794,666	0.0	\$16,794,666	0.0
FY 2015-16 Total Appropriation				\$16,794,666			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$17,051,972	0.0	\$16,794,666	0.0	\$16,794,666	0.0
Amount Under/(Over) Expended		\$2,934,858	0.0				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$15,048	0.1	\$15,396	0.1	\$15,396	0.1
101700	ASSOCIATE COMMISSIONER	\$56,980	0.3	\$58,297	0.3	\$58,297	0.3
106800	CONSULTANT	\$655,399	11.3	\$670,551	11.3	\$670,551	11.3
112000	EXECUTIVE UNIT DIRECTOR	\$356,016	2.8	\$364,247	2.8	\$364,247	2.8
120300	PRINCIPAL CONSULTANT	\$766,254	9.1	\$783,969	9.1	\$783,969	9.1
124000	SENIOR CONSULTANT	\$2,408,866	33.5	\$1,200,000	16.7	\$1,200,000	16.7
126800	SUPERVISOR I	\$331,996	3.3	\$339,671	3.3	\$339,671	3.3
127000	SUPERVISOR II	\$99,140	1.2	\$101,432	1.2	\$101,432	1.2
128400	UNIT DIRECTOR	\$891,154	9.1	\$911,757	9.1	\$911,757	9.1
161600	SUPPORT STAFF	\$365,987	8.3	\$374,448	8.3	\$374,448	8.3
165500	ASST/DEPUTY DIRECTOR	\$109,114	1.2	\$111,637	1.2	\$111,637	1.2
167500	EXECUTIVE ASSISTANT	\$21,815	0.5	\$22,319	0.5	\$22,319	0.5
G3A3XX	ADMIN ASSISTANT II	\$16,568	0.5	\$16,951	0.5	\$16,951	0.5
G3A4XX	ADMIN ASSISTANT III	\$95,566	1.9	\$97,775	1.9	\$97,775	1.9
H2A2XX	IT PROFESSIONAL	\$55,279	0.6	\$56,557	0.6	\$56,557	0.6
H4R2XX	PROGRAM ASSISTANT II	\$45,428	0.8	\$46,478	0.8	\$46,478	0.8
H6G4XX	GENERAL PROFESSIONAL IV	\$69,600	1.0	\$71,209	1.0	\$71,209	1.0
Total Full and Part-time Employee Expenditures		\$6,360,210	85.5	\$5,242,694	68.7	\$5,242,694	68.7
PERA Contributions		\$1,078,197	N/A	\$926,384	N/A	\$926,384	N/A
Medicare		\$89,944	N/A	\$77,592	N/A	\$77,592	N/A
Overtime Wages		\$586	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$166,839	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,154,203	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$145,144	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,634,913	N/A	\$1,003,976	N/A	\$1,003,976	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$725,776	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$9,720,899	85.5	\$6,246,670	68.7	\$6,246,670	68.7
Operating Expenses							
2210	Other Maintenance	\$1,907		\$2,553		\$2,553	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	Equipment Maintenance	\$1,381	\$1,849	\$1,849
2231	Information Technology Maintenance	\$4,265	\$5,711	\$5,711
2250	Miscellaneous Rentals	\$1,541	\$2,063	\$2,063
2252	Rental/Motor Pool Mile Charge	\$1,594	\$2,134	\$2,134
2253	Rental of Equipment	\$802	\$1,074	\$1,074
2255	Rental of Buildings	\$328,184	\$439,430	\$439,430
2259	Parking Fee Reimbursement	\$54	\$72	\$72
2510	In-State Travel	\$97,061	\$129,962	\$129,962
2513	In-State Employee Mileage Reimbursement	\$87,134	\$116,670	\$116,670
2515	State-Owned Vehicle Charge	\$22,505	\$30,134	\$30,134
2520	In-State Travel/Non-Employee	\$65,122	\$87,197	\$87,197
2530	Out-of-State Travel	\$146,335	\$195,939	\$195,939
2540	Out-of-State Travel/Non-Employee	\$24,314	\$32,556	\$32,556
2550	Out-of-Country Travel	\$4,972	\$6,657	\$6,657
2630	Communication Charges - Office of Information Technol	\$47,702	\$63,872	\$63,872
2631	Communication Charges - External	\$96,989	\$129,866	\$129,866
2680	Printing and Reproduction Services	\$138,582	\$185,558	\$185,558
2681	Photocopy Reimbursement	\$500	\$669	\$669
2820	Purchased Services	\$7,043	\$9,430	\$9,430
3110	Supplies and Materials	\$19,888	\$26,630	\$26,630
3118	Food and Food Service Supplies	\$214	\$287	\$287
3120	Books/Periodicals/Subscriptions	\$43,745	\$58,573	\$58,573
3121	Office Supplies	\$54,615	\$73,128	\$73,128
3123	Postage	\$10,114	\$13,542	\$13,542
3128	Noncapitalizable Equipment	\$280	\$375	\$375
3131	Noncapitalizable Building Materials	\$539	\$722	\$722
3132	Noncapitalizable Furniture and Office Systems	\$35,120	\$47,025	\$47,025
3139	Noncapitalizable Other Fixed Asset	\$4,172	\$5,586	\$5,586
3140	Noncapitalizable Information Technology	\$415,481	\$556,319	\$556,319
4100	Other Operating Expenses	\$79,883	\$106,961	\$106,961
4140	Dues and Memberships	\$263,923	\$353,386	\$353,386
4180	Official Functions	\$275	\$368	\$368
4181	Customer Workshops	\$324,581	\$434,606	\$434,606
4220	Registration Fees	\$63,965	\$85,648	\$85,648
4256	Other Benefit Plan Expense	\$14,261	\$19,095	\$19,095
4260	Nonemployee Reimbursements	\$5,243	\$7,020	\$7,020
5141	Grants - Intergovernmental - Federal Pass Thru	\$891,066	\$1,193,115	\$1,193,115

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

Appropriated Sponsored Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5170	Grants - School Districts	\$55,622		\$74,476		\$74,476	
5171	Grants - School Districts - Federal Pass Thru	\$189,504,202		\$253,741,329		\$253,741,329	
5770	Pass-Thru Federal Grants - State Departments	\$5,928,833		\$7,938,557		\$7,938,557	
5781	Grants To Nongovernmental Organizations	\$5,689,793		\$7,618,489		\$7,618,489	
6250	Library Materials - Direct Purchase	\$203		\$272		\$272	
7100	Transfers Out For Indirect Costs - Federal	\$1,083,925		\$1,451,348		\$1,451,348	
7200	Transfers Out For Indirect Costs - Cash	\$85,764		\$114,836		\$114,837	
Total Expenditures Denoted in Object Codes		\$205,653,694		\$275,365,090		\$275,365,090	
Total Expenditures for Line Item		\$215,374,593	85.5	\$281,611,760	68.7	\$281,611,760	68.7
FY 2015-16 Total Appropriation				\$281,464,717			
FY 2015-16 Salary Survey and Merit Pay Increases				\$147,043			
Total Spending Authority for Line Item		\$359,748,619	68.7	\$281,611,760	68.7	\$281,611,760	68.7
Amount Under/(Over) Expended		\$144,374,026	(16.8)				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

School Counselor Corps Grant Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
106800	CONSULTANT	\$14,669	0.3	\$0	0.0	\$0	0.0
124000	SENIOR CONSULTANT	\$66,024	1.1	\$67,796	1.1	\$67,796	1.1
126800	SUPERVISOR I	\$74,467	0.8	\$76,466	0.8	\$76,466	0.8
167500	EXECUTIVE ASSISTANT	\$4,848	0.1	\$4,978	0.1	\$4,978	0.1
Total Full and Part-time Employee Expenditures		\$160,008	2.3	\$149,240	2.0	\$149,240	2.0
PERA Contributions		\$31,408	N/A	\$26,371	N/A	\$26,371	N/A
Medicare		\$2,437	N/A	\$2,209	N/A	\$2,209	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$9,702	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$15,837	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$59,384	N/A	\$28,580	N/A	\$28,580	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,729	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$228,121	2.3	\$177,820	2.0	\$177,820	2.0
Operating Expenses							
2255	Rental of Buildings	(\$125)		\$0		\$0	
2510	In-State Travel	\$5,496		\$6,925		\$6,925	
2513	In-State Employee Mileage Reimbursement	\$3,044		\$3,835		\$3,835	
2515	State-Owned Vehicle Charge	\$672		\$847		\$847	
2520	In-State Travel/Non-Employee	\$1,914		\$2,412		\$2,412	
2530	Out-of-State Travel	\$3,892		\$4,904		\$4,904	
2630	Communication Charges - Office of Information Technol	\$1,089		\$1,372		\$1,372	
2631	Communication Charges - External	\$3,921		\$4,940		\$4,940	
2680	Printing and Reproduction Services	\$7,991		\$10,068		\$10,068	
2681	Photocopy Reimbursement	\$219		\$276		\$276	
3110	Supplies and Materials	\$181		\$228		\$228	
3120	Books/Periodicals/Subscriptions	\$198		\$249		\$249	
3121	Office Supplies	\$3,869		\$4,875		\$4,875	
3123	Postage	\$19		\$24		\$24	

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

School Counselor Corps Grant Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3140	Noncapitalizable Information Technology	\$2,050		\$2,583		\$2,583	
4181	Customer Workshops	\$3,630		\$4,574		\$4,574	
4220	Registration Fees	\$2,534		\$3,193		\$3,193	
4256	Other Benefit Plan Expense	\$311		\$392		\$392	
5170	Grants - School Districts	\$7,261,136		\$9,148,477		\$9,148,476	
700D	Operating Transfers to Education	\$497,087		\$626,302		\$626,302	
Total Expenditures Denoted in Object Codes		\$7,799,128		\$9,826,475		\$9,826,475	
Total Expenditures for Line Item		\$8,027,249	2.3	\$10,004,295	2.0	\$10,004,295	2.0
FY 2015-16 Total Appropriation				\$10,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$4,295			
Total Spending Authority for Line Item		\$8,027,716	2.0	\$10,004,295	2.0	\$10,004,295	2.0
Amount Under/(Over) Expended		\$467	(0.3)				

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

BOCES Funding per Section 22-5-122, C.R.S.		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$30,753	0.3	\$40,000	0.4	\$40,000	0.4
128400	UNIT DIRECTOR	\$56,589	0.5	\$65,000	0.6	\$65,000	0.6
Total Full and Part-time Employee Expenditures		\$87,342	0.8	\$105,000	1.0	\$105,000	1.0
PERA Contributions		\$15,471	N/A	\$18,554	N/A	\$18,554	N/A
Medicare		\$1,253	N/A	\$1,554	N/A	\$1,554	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$16,724	N/A	\$20,108	N/A	\$20,108	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,214	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$109,280	0.8	\$125,108	1.0	\$125,108	1.0
Operating Expenses							
2253	Rental of Equipment	\$300		\$301		\$301	
2510	In-State Travel	\$7,825		\$7,853		\$7,853	
2513	In-State Employee Mileage Reimbursement	\$3,899		\$3,913		\$3,913	
2520	In-State Travel/Non-Employee	\$11,363		\$11,404		\$11,404	
2530	Out-of-State Travel	\$2,817		\$2,827		\$2,827	
2540	Out-of-State Travel/Non-Employee	\$2,584		\$2,593		\$2,593	
2630	Communication Charges - Office of Information Technol	\$393		\$394		\$394	
2631	Communication Charges - External	\$950		\$953		\$953	
3120	Books/Periodicals/Subscriptions	\$310		\$311		\$311	
3121	Office Supplies	\$237		\$238		\$238	
3140	Noncapitalizable Information Technology	\$2,040		\$2,047		\$2,047	
4181	Customer Workshops	\$3,897		\$3,911		\$3,911	
4220	Registration Fees	\$2,177		\$2,185		\$2,185	
4256	Other Benefit Plan Expense	\$119		\$119		\$120	
5550	Distributions - School Districts	\$3,132,785		\$3,144,096		\$3,144,097	

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
BOCES Funding per Section 22-5-122, C.R.S.	FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Estimate		Request		
Total Expenditures Denoted in Object Codes	\$3,171,696		\$3,183,147		\$3,183,147		
Total Expenditures for Line Item	\$3,280,976	0.8	\$3,308,255	1.0	\$3,308,255	1.0	
FY 2015-16 Total Appropriation			\$3,306,260				
FY 2015-16 Salary Survey and Merit Pay Increases			\$1,995				
Total Spending Authority for Line Item	\$3,305,785	1.0	\$3,308,255	1.0	\$3,308,255	1.0	
Amount Under/(Over) Expended	\$24,809	0.2					

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Contingency Reserve Fund		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5550	Distributions - School Districts	\$0		\$1,000,000		\$1,000,000	
Total Expenditures Denoted in Object Codes		\$0		\$1,000,000		\$1,000,000	
Total Expenditures for Line Item		\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0
FY 2015-16 Total Appropriation				\$1,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Amount Under/(Over) Expended		\$1,000,000	0.0				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Supplemental On-line Education Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5170	Grants - School Districts	\$480,000		\$480,000		\$480,000	
Total Expenditures Denoted in Object Codes		\$480,000		\$480,000		\$480,000	
Total Expenditures for Line Item		\$480,000	0.0	\$480,000	0.0	\$480,000	0.0
FY 2015-16 Total Appropriation				\$480,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$480,000	0.0	\$480,000	0.0	\$480,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17					
(2) Assistance to Public Schools				Position and Object Code Detail					
Interstate Compact on Educational Opportunity for Military Children				FY 2014-15		FY 2015-16		FY 2016-17	
				Actual		Estimate		Request	
Operating Expenses									
4140	Dues and Memberships		\$23,015		\$22,826		\$22,826		
Total Expenditures Denoted in Object Codes			\$23,015		\$22,826		\$22,826		
Total Expenditures for Line Item			\$23,015	0.0	\$22,826	0.0	\$22,826	0.0	
FY 2015-16 Total Appropriation					\$22,826				
FY 2015-16 Salary Survey and Merit Pay Increases					\$0				
Total Spending Authority for Line Item			\$23,217	0.0	\$22,826	0.0	\$22,826	0.0	
Amount Under/(Over) Expended			\$202	0.0					

DEPARTMENT OF EDUCATION

FY 2016-17

(2) Assistance to Public Schools

Position and Object Code Detail

College and Career Readiness - New Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
112000	EXECUTIVE UNIT DIRECTOR	\$101,184	1.5	\$150,000	2.0	\$150,000	2.0
Total Full and Part-time Employee Expenditures		\$101,184	1.5	\$150,000	2.0	\$150,000	2.0
PERA Contributions		\$17,225	N/A	\$26,505	N/A	\$26,505	N/A
Medicare		\$1,394	N/A	\$2,220	N/A	\$2,220	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$21,568	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$8,685)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$31,502	N/A	\$28,725	N/A	\$28,725	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,276	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$133,962	1.5	\$178,725	2.0	\$178,725	2.0
Operating Expenses							
2220	Building Maintenance	\$4,182		\$451		\$451	
2510	In-State Travel	\$2,865		\$309		\$309	
2513	In-State Employee Mileage Reimbursement	\$1,928		\$208		\$208	
2520	In-State Travel/Non-Employee	\$90		\$10		\$10	
2530	Out-of-State Travel	\$5,147		\$555		\$555	
2630	Communication Charges - Office of Information Technol	\$657		\$71		\$71	
2631	Communication Charges - External	\$2,357		\$254		\$254	
2680	Printing and Reproduction Services	\$81		\$9		\$9	
2681	Photocopy Reimbursement	\$19		\$2		\$2	
3121	Office Supplies	\$402		\$43		\$43	
3140	Noncapitalizable Information Technology	\$67		\$7		\$7	
4100	Other Operating Expenses	\$190		\$20		\$20	
4181	Customer Workshops	\$2,111		\$228		\$228	
4220	Registration Fees	\$2,140		\$231		\$231	
4256	Other Benefit Plan Expense	\$206		\$22		\$22	
Total Expenditures Denoted in Object Codes		\$22,442		\$2,420		\$2,420	

DEPARTMENT OF EDUCATION			FY 2016-17			
(2) Assistance to Public Schools			Position and Object Code Detail			
College and Career Readiness - New Line Item	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures for Line Item	\$156,404	1.5	\$181,145	2.0	\$181,145	2.0
FY 2015-16 Total Appropriation			\$178,954			
FY 2015-16 Salary Survey and Merit Pay Increases			\$2,191			
Total Spending Authority for Line Item	\$170,845	1.8	\$181,145	2.0	\$181,145	2.0
Amount Under/(Over) Expended	\$14,441	0.3				

DEPARTMENT OF EDUCATION		FY 2016-17					
(2) Assistance to Public Schools		Position and Object Code Detail					
Colorado Student Leaders Institute		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$0		\$218,825		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$218,825		\$0	
Total Expenditures for Line Item		\$0	0.0	\$218,825	0.0	\$0	0.0
FY 2015-16 Total Appropriation				\$218,825			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$0	0.0	\$218,825	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17					
(2) Assistance to Public Schools				Position and Object Code Detail					
Minority Teacher Study Strategy Report				FY 2014-15		FY 2015-16		FY 2016-17	
				Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
		\$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		
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A		
Medicare		\$0	N/A	\$0	N/A	\$0	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$48,875	N/A	\$0	N/A	\$0	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$48,875	N/A	\$0	N/A	\$0	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$48,875	0.0	\$0	0.0	\$0	0.0		
Operating Expenses									
		\$0		\$0		\$0			
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0			
Total Expenditures for Line Item		\$48,875	0.0	\$0	0.0	\$0	0.0		
FY 2015-16 Total Appropriation				\$0					
FY 2015-16 Salary Survey and Merit Pay Increases				\$0					
Total Spending Authority for Line Item		\$50,000	0.0	\$0	0.0	\$0	0.0		
Amount Under/(Over) Expended		\$1,125	0.0						

DEPARTMENT OF EDUCATION

FY 2016-17

(3) Library Programs

Position and Object Code Detail

Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$90,288	0.8	\$92,351	0.8	\$92,351	0.8
106800	CONSULTANT	\$106,575	2.3	\$109,010	2.3	\$109,010	2.3
124000	SENIOR CONSULTANT	\$178,156	2.9	\$310,000	5.1	\$310,000	5.1
126800	SUPERVISOR I	\$171,994	1.8	\$175,923	1.8	\$175,923	1.8
127000	SUPERVISOR II	\$63,068	0.9	\$64,509	0.9	\$64,509	0.9
161600	SUPPORT STAFF	\$91,183	2.5	\$93,266	2.5	\$93,266	2.5
G3A2TX	ADMIN ASSISTANT I	\$28,552	0.9	\$29,204	0.9	\$29,204	0.9
Total Full and Part-time Employee Expenditures		\$729,816	12.1	\$874,263	14.3	\$874,263	14.3
PERA Contributions		\$121,640	N/A	\$154,482	N/A	\$154,482	N/A
Medicare		\$10,340	N/A	\$12,939	N/A	\$12,939	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$10,500	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,296	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,628	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,693	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$163,097	N/A	\$167,421	N/A	\$167,421	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$63,370	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$956,283	12.1	\$1,041,684	14.3	\$1,041,684	14.3
Operating Expenses							
2220	Building Maintenance	\$4,554		\$2,534		\$2,534	
2231	Information Technology Maintenance	\$730		\$406		\$406	
2510	In-State Travel	\$1,765		\$982		\$982	
2513	In-State Employee Mileage Reimbursement	\$1,665		\$927		\$927	
2520	In-State Travel/Non-Employee	\$1,227		\$683		\$683	
2610	Advertising and Marketing	\$1,832		\$1,019		\$1,019	
2630	Communication Charges - Office of Information Technol	\$3,514		\$1,955		\$1,955	
2631	Communication Charges - External	\$1,400		\$779		\$779	
2680	Printing and Reproduction Services	\$19,691		\$10,958		\$10,958	
3110	Supplies and Materials	\$3,040		\$1,692		\$1,692	
3120	Books/Periodicals/Subscriptions	\$400		\$223		\$223	

DEPARTMENT OF EDUCATION

FY 2016-17

(3) Library Programs

Position and Object Code Detail

Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3121	Office Supplies	\$6,293		\$3,502		\$3,502	
3123	Postage	\$915		\$509		\$509	
3128	Noncapitalizable Equipment	\$209		\$116		\$116	
3132	Noncapitalizable Furniture and Office Systems	\$1,392		\$775		\$775	
3139	Noncapitalizable Other Fixed Asset	\$1,694		\$943		\$943	
3140	Noncapitalizable Information Technology	\$2,579		\$1,435		\$1,435	
4100	Other Operating Expenses	\$1,670		\$929		\$929	
4140	Dues and Memberships	\$3,160		\$1,758		\$1,758	
4180	Official Functions	\$849		\$472		\$472	
4181	Customer Workshops	\$1,841		\$1,024		\$1,024	
4220	Registration Fees	\$1,513		\$842		\$842	
4256	Other Benefit Plan Expense	\$1,048		\$583		\$585	
Total Expenditures Denoted in Object Codes		\$62,981		\$35,048		\$35,048	
Total Expenditures for Line Item		\$1,019,264	12.1	\$1,076,732	14.3	\$1,076,732	14.3
FY 2015-16 Total Appropriation				\$1,060,060			
FY 2015-16 Salary Survey and Merit Pay Increases				\$16,672			
Total Spending Authority for Line Item		\$1,143,162	14.3	\$1,076,732	14.3	\$1,076,732	14.3
Amount Under/(Over) Expended		\$123,898	2.2				

DEPARTMENT OF EDUCATION

FY 2016-17

(3) Library Programs

Position and Object Code Detail

Federal Library Funding		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101400	ASST COMMISSIONER	\$15,048	0.1	\$15,434	0.1	\$15,434	0.1
101700	ASSOCIATE COMMISSIONER	\$14,245	0.1	\$14,610	0.1	\$14,610	0.1
106800	CONSULTANT	\$352,384	7.9	\$320,000	6.7	\$320,000	6.7
120300	PRINCIPAL CONSULTANT	\$79,986	1.0	\$82,035	1.0	\$82,035	1.0
124000	SENIOR CONSULTANT	\$470,313	7.1	\$482,362	7.1	\$482,362	7.1
126800	SUPERVISOR I	\$194,332	2.2	\$199,311	2.2	\$199,311	2.2
127000	SUPERVISOR II	\$8,600	0.1	\$8,820	0.1	\$8,820	0.1
161600	SUPPORT STAFF	\$96,789	3.0	\$99,269	3.0	\$99,269	3.0
G3A2TX	ADMIN ASSISTANT I	\$14,751	0.5	\$15,129	0.5	\$15,129	0.5
G3A4XX	ADMIN ASSISTANT III	\$41,904	1.0	\$42,978	1.0	\$42,978	1.0
H4R1XX	PROGRAM ASSISTANT I	\$44,604	1.0	\$45,747	1.0	\$45,747	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$62,016	1.0	\$63,605	1.0	\$63,605	1.0
Total Full and Part-time Employee Expenditures		\$1,394,972	25.0	\$1,389,300	23.8	\$1,389,300	23.8
PERA Contributions		\$218,565	N/A	\$245,489	N/A	\$245,489	N/A
Medicare		\$20,271	N/A	\$20,562	N/A	\$20,562	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$23,500	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$76,269	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$62,258	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$400,863	N/A	\$266,051	N/A	\$266,051	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$145,195	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,941,030	25.0	\$1,655,351	23.8	\$1,655,351	23.8
Operating Expenses							
2210	Other Maintenance	\$286		\$524		\$524	
2230	Equipment Maintenance	\$241		\$442		\$442	
2231	Information Technology Maintenance	\$153,434		\$281,378		\$281,378	
2252	Rental/Motor Pool Mile Charge	\$392		\$719		\$719	
2255	Rental of Buildings	\$37,301		\$68,405		\$68,405	
2510	In-State Travel	\$14,425		\$26,454		\$26,454	

DEPARTMENT OF EDUCATION

FY 2016-17

(3) Library Programs

Position and Object Code Detail

Federal Library Funding		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2513	In-State Employee Mileage Reimbursement	\$20,707		\$37,974		\$37,974	
2515	State-Owned Vehicle Charge	\$2,205		\$4,044		\$4,044	
2520	In-State Travel/Non-Employee	\$5,576		\$10,226		\$10,226	
2530	Out-of-State Travel	\$28,258		\$51,822		\$51,822	
2630	Communication Charges - Office of Information Technol	\$9,085		\$16,661		\$16,661	
2631	Communication Charges - External	\$2,162		\$3,965		\$3,965	
2680	Printing and Reproduction Services	\$11,335		\$20,787		\$20,787	
2820	Purchased Services	\$382		\$701		\$701	
3110	Supplies and Materials	\$10,064		\$18,456		\$18,456	
3120	Books/Periodicals/Subscriptions	\$55,966		\$102,634		\$102,634	
3121	Office Supplies	\$13,666		\$25,062		\$25,062	
3123	Postage	\$2,838		\$5,205		\$5,205	
3140	Noncapitalizable Information Technology	\$6,708		\$12,302		\$12,302	
4100	Other Operating Expenses	\$11,614		\$21,299		\$21,299	
4140	Dues and Memberships	\$27,265		\$50,001		\$50,001	
4181	Customer Workshops	\$1,285		\$2,357		\$2,357	
4220	Registration Fees	\$15,095		\$27,682		\$27,682	
4256	Other Benefit Plan Expense	\$2,720		\$4,988		\$4,988	
5141	Grants - Intergovernmental - Federal Pass Thru	\$205,874		\$377,547		\$377,547	
5171	Grants - School Districts - Federal Pass Thru	\$17,952		\$32,922		\$32,922	
6250	Library Materials - Direct Purchase	\$78,443		\$143,854		\$143,854	
7100	Transfers Out For Indirect Costs - Federal	\$46,517		\$85,306		\$85,303	
Total Expenditures Denoted in Object Codes		\$781,796		\$1,433,714		\$1,433,714	
Total Expenditures for Line Item		\$2,722,826	25.0	\$3,089,065	23.8	\$3,089,065	23.8
FY 2015-16 Total Appropriation				\$3,053,327			
FY 2015-16 Salary Survey and Merit Pay Increases				\$35,738			
Total Spending Authority for Line Item		\$5,911,323	23.9	\$3,089,065	23.8	\$3,089,065	23.8
Amount Under/(Over) Expended		\$3,188,497	(1.2)				

DEPARTMENT OF EDUCATION		FY 2016-17					
(3) Library Programs		Position and Object Code Detail					
Colorado Library Consortium		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5781	Grants To Nongovernmental Organizations	\$1,000,000		\$1,000,000		\$1,000,000	
Total Expenditures Denoted in Object Codes		\$1,000,000		\$1,000,000		\$1,000,000	
Total Expenditures for Line Item		\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
FY 2015-16 Total Appropriation				\$1,000,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(3) Library Programs				Position and Object Code Detail			
Colorado Virtual Library		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$359,796	N/A	\$379,796	N/A	\$379,796	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$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				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
FY 2015-16 Total Appropriation				\$379,796			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$379,796	0.0	\$379,796	0.0	\$379,796	0.0
Amount Under/(Over) Expended		\$20,000	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17					
(3) Library Programs				Position and Object Code Detail					
Colorado Talking Book Library, Building Maintenance and Utilities				FY 2014-15		FY 2015-16		FY 2016-17	
Expenses				Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
		\$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		
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A		
Medicare		\$0	N/A	\$0	N/A	\$0	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$3,127	N/A	\$0	N/A	\$0	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$3,127	N/A	\$0	N/A	\$0	N/A		
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$3,127	0.0	\$0	0.0	\$0	0.0		
Operating Expenses									
2110	Water and Sewer Services	\$5,167		\$5,628		\$5,628			
2160	Custodial/Cleaning/Waste Disposal Services	\$13,530		\$14,738		\$14,738			
2180	Grounds Maintenance	\$3,994		\$4,350		\$4,350			
2220	Building Maintenance	\$10,132		\$11,036		\$11,036			
2230	Equipment Maintenance	\$1,708		\$1,860		\$1,860			
2231	Information Technology Maintenance	\$1,556		\$1,695		\$1,695			
2631	Communication Charges - External	\$1,531		\$1,668		\$1,668			
2680	Printing and Reproduction Services	\$1,057		\$1,151		\$1,151			
3110	Supplies and Materials	\$1,031		\$1,123		\$1,123			
3120	Books/Periodicals/Subscriptions	\$179		\$195		\$195			
3121	Office Supplies	\$927		\$1,010		\$1,010			
3940	Electricity	\$20,201		\$22,004		\$22,004			
3970	Natural Gas	\$3,857		\$4,201		\$4,202			
Total Expenditures Denoted in Object Codes		\$64,870		\$70,660		\$70,660			
Total Expenditures for Line Item		\$67,997	0.0	\$70,660	0.0	\$70,660	0.0		
FY 2015-16 Total Appropriation				\$70,660					

DEPARTMENT OF EDUCATION		FY 2016-17			
(3) Library Programs		Position and Object Code Detail			
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
FY 2015-16 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
Amount Under/(Over) Expended	\$2,663	0.0			

DEPARTMENT OF EDUCATION		FY 2016-17					
(3) Library Programs		Position and Object Code Detail					
Reading Services for the Blind		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
5781	Grants To Nongovernmental Organizations	\$360,000		\$410,000		\$410,000	
Total Expenditures Denoted in Object Codes		\$360,000		\$410,000		\$410,000	
Total Expenditures for Line Item		\$360,000	0.0	\$410,000	0.0	\$410,000	0.0
FY 2015-16 Total Appropriation				\$410,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$360,000	0.0	\$410,000	0.0	\$410,000	0.0
Amount Under/(Over) Expended		\$0	0.0				

DEPARTMENT OF EDUCATION

FY 2016-17

(3) Library Programs

Position and Object Code Detail

State Grants to Publicly-Supported Libraries Program		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124000	SENIOR CONSULTANT	\$30,353	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$30,353	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$2,289	N/A	\$0	N/A	\$0	N/A
Medicare		\$428	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,998	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,715	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,917	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$41,985	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
2515	State-Owned Vehicle Charge	\$39		\$50		\$50	
2630	Communication Charges - Office of Information Technol	\$568		\$727		\$727	
2631	Communication Charges - External	\$52		\$67		\$67	
2680	Printing and Reproduction Services	\$155		\$198		\$198	
3120	Books/Periodicals/Subscriptions	\$814		\$1,041		\$1,041	
3121	Office Supplies	\$48		\$61		\$61	
3123	Postage	\$520		\$665		\$665	
3140	Noncapitalizable Information Technology	\$1,287		\$1,646		\$1,646	
4220	Registration Fees	\$280		\$358		\$358	
4256	Other Benefit Plan Expense	\$170		\$217		\$217	
5140	Grants - Intergovernmental	\$1,249,117		\$1,597,897		\$1,597,897	
5170	Grants - School Districts	\$584,080		\$747,167		\$747,167	
5775	State Grant/Contract	\$94,815		\$121,289		\$121,289	
5781	Grants To Nongovernmental Organizations	\$3,000		\$3,838		\$3,838	
6250	Library Materials - Direct Purchase	\$14,861		\$19,011		\$19,011	
7000	Operating Transfers to State Dept & Tabor Ent - Same Ca	\$1,878		\$2,402		\$2,402	
700D	Operating Transfers to Education	\$3,173		\$4,059		\$4,061	

DEPARTMENT OF EDUCATION		FY 2016-17					
(3) Library Programs		Position and Object Code Detail					
State Grants to Publicly-Supported Libraries Program	FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Estimate		Request		
Total Expenditures Denoted in Object Codes	\$1,954,857		\$2,500,694		\$2,500,695		
Total Expenditures for Line Item	\$1,996,842	0.0	\$2,500,694	0.0	\$2,500,695	0.0	
FY 2015-16 Total Appropriation			\$2,500,000				
FY 2015-16 Salary Survey and Merit Pay Increases			\$694				
Total Spending Authority for Line Item	\$2,000,000	0.0	\$2,500,694	0.0	\$2,500,694	0.0	
Amount Under/(Over) Expended	\$3,158	0.0					

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

FY 2016-17

Position and Object Code Detail

Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C5L3XX	Therapy Asst III (COTA)	\$27,670	0.5	\$27,670	0.6	\$27,670	0.6
C6R1TX	Health Care Tech I	\$468,586	13.9	\$491,442	15.0	\$491,442	15.0
C6R2XX	Health Care Tech II	\$418,794	10.8	\$449,207	13.0	\$449,207	13.0
C6R3XX	Health Care Tech III	\$81,599	1.8	\$81,599	3.0	\$81,599	3.0
C6R4XX	Health Care Tech IV	\$132,710	2.7	\$132,710	3.5	\$132,710	3.5
C6S1XX	Nurse I	\$107,883	1.7	\$118,630	2.0	\$118,630	2.0
C6S3XX	Nurse III	\$81,457	1.9	\$81,457	2.2	\$81,457	2.2
D6C2XX	Pipe Mech Trades II	\$61,569	1.0	\$61,569	1.0	\$61,569	1.0
D6D2XX	Structural Trades II	\$84,154	2.0	\$84,154	2.0	\$84,154	2.0
D7B1TX	Equipment Operator I	\$5,051	0.2	\$5,051	0.2	\$5,051	0.2
D7B2XX	Equipment Operator II	\$81,332	2.0	\$81,332	2.0	\$81,332	2.0
D8B1TX	Custodian I	\$152,247	5.6	\$152,247	5.6	\$152,247	5.6
D8B2XX	Custodian II	\$34,417	1.0	\$34,417	1.0	\$34,417	1.0
D8C1TX	Dining Services I	\$69,882	3.1	\$69,882	4.0	\$69,882	4.0
D8C3XX	Dining Services III	\$16,283	0.6	\$18,283	0.8	\$18,283	0.8
D8C4XX	Dining Services IV	\$53,913	1.6	\$53,913	1.8	\$53,913	1.8
D8E1TX	Grounds & Nursery I	\$38,535	1.1	\$38,535	1.1	\$38,535	1.1
D8G1TX	Material Handler I	\$5,315	0.2	\$27,852	1.0	\$27,852	1.0
G3A2XX	Admin Assistant I	\$483	0.0	\$483	0.0	\$483	0.0
G3A4XX	Admin Assistant III	\$199,499	4.6	\$199,499	4.7	\$199,499	4.7
H2A1XX	App Programmer Intern	\$129,366	2.0	\$129,366	2.0	\$129,366	2.0
H2A3XX	App Programmer II	\$80,535	1.0	\$80,535	1.0	\$80,535	1.0
H2I3TX	IT Professional I	\$54,172	1.0	\$54,172	1.0	\$54,172	1.0
H4R1XX	Program Assistant I	\$216,673	4.6	\$216,673	5.0	\$216,673	5.0
H6G1XX	Gen'l Pro I	\$20,645	0.6	\$20,645	0.6	\$20,645	0.6
H6G4XX	Gen'l Pro IV	\$81,728	1.0	\$81,728	1.0	\$81,728	1.0
H6G6XX	Gen'l Pro VI	\$94,371	1.0	\$94,371	1.0	\$94,371	1.0
H6M1XX	Food Serv Mgr I	\$59,922	1.0	\$59,922	1.0	\$59,922	1.0
H7B1XX	Teacher Aide	\$292,585	8.9	\$311,482	10.0	\$311,482	10.0
H8A4XX	Accountant IV	\$80,876	1.0	\$80,876	1.0	\$80,876	1.0
H8B3XX	Acct Tech III	\$125,623	2.9	\$125,736	2.9	\$125,736	2.9
I5E4XX	Electronics Spec III	\$77,245	1.0	\$77,245	1.0	\$77,245	1.0
At-Will	Activities Specialist	\$49,304	0.7	\$49,304	0.8	\$49,304	0.8
At-Will	Director of Outreach	\$106,208	1.2	\$116,208	1.0	\$116,208	1.0
At-Will	Director of Special Ed	\$99,317	0.8	\$109,315	0.8	\$109,315	0.8

DEPARTMENT OF EDUCATION				FY 2016-17			
(4) School for the Deaf and the Blind				Position and Object Code Detail			
Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
At-Will	Employability Coordinator	\$75,348	0.8	\$75,348	0.8	\$75,348	0.8
At-Will	Public Relations Specialist	\$89,057	1.0	\$89,057	1.0	\$89,057	1.0
At-Will	Sr. Consultant (Resource Development)	\$87,032	0.8	\$87,032	0.8	\$87,032	0.8
At-Will	Staff Interpreters	\$86,982	1.1	\$90,250	1.5	\$90,250	1.5
At-Will	Student Life Supervisor	\$74,865	0.8	\$74,865	0.8	\$74,865	0.8
At-Will	Superintendent	\$138,806	1.0	\$138,806	1.0	\$138,806	1.0
District 11	Audiologist	\$69,901	0.8	\$69,901	0.8	\$69,901	0.8
District 11	Blind School Principal/Deaf School Coords.	\$169,592	1.5	\$179,592	1.8	\$179,592	1.8
District 11	Counselor	\$94,868	1.4	\$94,868	1.5	\$94,868	1.5
District 11	Media Specialist	\$56,727	0.7	\$56,727	0.8	\$56,727	0.8
District 11	Occupational Therapist	\$20,511	0.2	\$20,511	0.3	\$20,511	0.3
District 11	Physical Therapist	\$23,274	0.3	\$23,274	0.4	\$23,274	0.4
District 11	Psychologist	\$72,100	0.7	\$72,100	0.8	\$72,100	0.8
District 11	Social Worker	\$37,249	0.5	\$37,249	0.6	\$37,249	0.6
District 11	Speech Pathologist/ Communication Specialist	\$144,903	2.2	\$144,903	2.5	\$144,903	2.5
District 11	Teacher	\$2,305,629	34.4	\$2,504,141	42.0	\$2,796,142	43.1
Total Full and Part-time Employee Expenditures		\$7,236,793	133.2	\$7,576,134	152.0	\$7,868,135	153.1
PERA Contributions		\$1,301,750	N/A	\$1,301,750	N/A	\$1,301,750	N/A
Medicare		\$105,296	N/A	\$105,296	N/A	\$105,296	N/A
Overtime Wages		\$26,273	N/A	\$26,273	N/A	\$26,273	N/A
Shift Differential Wages		\$1,291	N/A	\$1,291	N/A	\$1,291	N/A
State Temporary Employees		\$466,022	N/A	\$466,022	N/A	\$466,022	N/A
Sick and Annual Leave Payouts		\$53,461	N/A	\$53,461	N/A	\$53,461	N/A
Contract Services		\$247,923	N/A	\$247,923	N/A	\$247,923	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$75,787	N/A	\$75,787	N/A	\$75,787	N/A
Total Temporary, Contract, and Other Expenditures		\$2,277,803	N/A	\$2,277,803	N/A	\$2,277,803	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,151,803	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$10,666,399	133.2	\$9,853,937	152.0	\$10,145,938	153.1
Operating Expenses							
2160	Custodial/Cleaning/Waste Disposal Services	\$15,050		\$15,050		\$15,050	
2180	Grounds Maintenance	\$12,878		\$12,878		\$12,878	
2210	Other Maintenance	\$11,896		\$11,896		\$11,896	
2220	Building Maintenance	\$121,620		\$121,620		\$121,620	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2230	Equipment Maintenance	\$11,920		\$11,920		\$11,920	
2231	Information Technology Maintenance	\$21,398		\$21,398		\$21,398	
2312	Construction Consultant Services	\$24,969		\$24,969		\$24,969	
2610	Advertising and Marketing	\$3,630		\$3,630		\$3,630	
2680	Printing and Reproduction Services	\$2,349		\$2,349		\$2,349	
2690	Legal Services	\$11,200		\$11,200		\$11,200	
2820	Purchased Services	\$176,823		\$167,509		\$167,509	
3123	Postage	\$1,338		\$0		\$0	
4140	Dues and Memberships	\$3,420		\$3,420		\$3,420	
4220	Registration Fees	\$20,415		\$20,415		\$20,415	
Total Expenditures Denoted in Object Codes		\$438,906		\$428,254		\$428,254	
Total Expenditures for Line Item		\$11,105,305	133.2	\$10,282,191	152.0	\$10,574,192	153.1
FY 2015-16 Total Appropriation				\$10,190,967			
FY 2015-16 Salary Survey and Merit Pay Increases				\$91,224			
Total Spending Authority for Line Item		\$11,371,119	141.3	\$10,282,191	152.0	\$10,574,192	153.1
Amount Under/(Over) Expended		\$265,814	8.1				

DEPARTMENT OF EDUCATION **FY 2016-17**
(4) School for the Deaf and the Blind **Position and Object Code Detail**

Early Intervention Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Admin Asst I	\$7,501	0.3	\$7,651	0.3	\$7,651	0.3
H8B3XX	Acct Tech III	\$20,232	0.5	\$20,636	0.5	\$20,636	0.5
J2A1XX	Teacher Aide	\$18,976	0.6	\$19,735	0.6	\$19,735	0.6
At-Will	Consultant-Colo Home Intervention Program	\$488,148	5.8	\$561,370	6.8	\$561,370	6.8
At-Will	Principal Consultant	\$97,316	0.9	\$101,209	0.9	\$101,209	0.9
District 11	Teacher	\$47,575	0.9	\$49,478	0.9	\$49,478	0.9
Total Full and Part-time Employee Expenditures		\$679,748	9.0	\$760,079	10.0	\$760,079	10.0
PERA Contributions		\$124,402	N/A	\$124,402	N/A	\$124,402	N/A
Medicare		\$10,154	N/A	\$10,154	N/A	\$10,154	N/A
Overtime Wages		\$404	N/A	\$404	N/A	\$404	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$32,705	N/A	\$32,705	N/A	\$32,705	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,513	N/A	\$4,513	N/A	\$4,513	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$190	N/A	\$190	N/A	\$190	N/A
Total Temporary, Contract, and Other Expenditures		\$172,368	N/A	\$172,368	N/A	\$172,368	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$71,590	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$923,706	9.0	\$932,447	10.0	\$932,447	10.0
Operating Expenses							
2250	Miscellaneous Rentals	\$662		\$662		\$662	
2253	Rental of Equipment	\$417		\$417		\$417	
2255	Rental of Buildings	\$1,135		\$1,135		\$1,135	
2259	Parking Fee Reimbursement	\$54		\$54		\$54	
2510	In-State Travel	\$4,082		\$4,082		\$4,082	
2511	In-State Common Carrier Fares	\$683		\$683		\$683	
2512	In-State Personal Travel Per Diem	\$2,555		\$2,555		\$2,555	
2513	In-State Employee Mileage Reimbursement	\$30,854		\$30,854		\$30,854	
2521	In-State/Non-Employee - Common Carrier	\$314		\$314		\$314	
2530	Out-of-State Travel	\$483		\$483		\$483	
2531	Out-of-State Common Carrier Fares	\$1,918		\$1,918		\$1,918	
2532	Out-of-State Personal Travel Per Diem	\$782		\$782		\$782	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Early Intervention Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2610	Advertising and Marketing	\$79		\$79		\$79	
2680	Printing and Reproduction Services	\$1,508		\$1,508		\$1,508	
2820	Purchased Services	\$137,919		\$220,687		\$220,687	
3110	Supplies and Materials	\$12,996		\$12,996		\$12,996	
3118	Food and Food Service Supplies	\$718		\$718		\$718	
3121	Office Supplies	\$6,378		\$6,378		\$6,378	
3123	Postage	\$650		\$650		\$650	
3128	Noncapitalizable Equipment	\$3,344		\$3,344		\$3,344	
3132	Noncapitalizable Furniture and Office Systems	\$447		\$447		\$447	
3140	Noncapitalizable Information Technology	\$1,766		\$1,766		\$1,766	
4140	Dues and Memberships	\$109		\$109		\$109	
4170	Miscellaneous Fees And Fines	\$77		\$77		\$77	
4180	Official Functions	\$379		\$379		\$379	
4220	Registration Fees	\$1,300		\$1,300		\$1,300	
Total Expenditures Denoted in Object Codes		\$211,609		\$294,377		\$294,377	
Total Expenditures for Line Item		\$1,135,315	9.0	\$1,226,824	10.0	\$1,226,824	10.0
FY 2015-16 Total Appropriation				\$1,214,620			
FY 2015-16 Salary Survey and Merit Pay Increases				\$12,204			
Total Spending Authority for Line Item		\$1,308,119	10.0	\$1,226,824	10.0	\$1,226,824	10.0
Amount Under/(Over) Expended		\$172,804	1.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(4) School for the Deaf and the Blind				Position and Object Code Detail			
Shift Differential		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$98,800	N/A	\$110,479	N/A	\$110,489	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$98,800	N/A	\$110,479	N/A	\$110,489	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$98,800	0.0	\$110,479	0.0	\$110,489	0.0
Operating Expenses							
		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0	
Total Expenditures for Line Item		\$98,800	0.0	\$110,479	0.0	\$110,489	0.0
FY 2015-16 Total Appropriation				\$110,479			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$106,056	0.0	\$110,479	0.0	\$110,489	0.0
Amount Under/(Over) Expended		\$7,256	0.0				

DEPARTMENT OF EDUCATION **FY 2016-17**
(4) School for the Deaf and the Blind **Position and Object Code Detail**

Operating Expenses		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$155	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$155	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$155	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
2220	Building Maintenance	\$79		\$79		\$79	
2230	Equipment Maintenance	\$8,955		\$8,955		\$8,955	
2251	Rental/Lease Motor Pool Vehicle	\$1,568		\$1,568		\$1,568	
2252	Rental/Motor Pool Mile Charge	\$34,804		\$34,804		\$34,804	
2253	Rental of Equipment	\$41,041		\$41,041		\$41,041	
2259	Parking Fee Reimbursement	\$362		\$362		\$362	
2510	In-State Travel	\$1,776		\$1,776		\$1,776	
2511	In-State Common Carrier Fares	\$78		\$78		\$78	
2512	In-State Personal Travel Per Diem	\$845		\$845		\$845	
2513	In-State Employee Mileage Reimbursement	\$1,964		\$1,964		\$1,964	
2520	In-State Travel/Non-Employee	\$736		\$736		\$736	
2522	In-State/Non-Employee - Personal Per Diem	\$226		\$226		\$226	
2523	In-State/Non-Employee - Personal Vehicle Reimburseme	\$1,648		\$1,648		\$1,648	
2530	Out-of-State Travel	\$891		\$891		\$891	
2531	Out-of-State Common Carrier Fares	\$1,352		\$1,352		\$1,352	
2532	Out-of-State Personal Travel Per Diem	\$455		\$455		\$455	
2630	Communication Charges - Office of Information Technol	\$269		\$269		\$269	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Operating Expenses		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2631	Communication Charges - External	\$16,497		\$16,497		\$16,497	
2810	Freight	\$90		\$90		\$90	
2820	Purchased Services	\$372		\$372		\$372	
3110	Supplies and Materials	\$94,558		\$148,993		\$129,102	
3118	Food and Food Service Supplies	\$70,534		\$84,641		\$84,641	
3119	Medical Laboratory Supplies	(\$9,121)		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,766		\$4,766		\$4,766	
3121	Office Supplies	\$20,152		\$24,182		\$24,182	
3123	Postage	\$7,409		\$7,409		\$7,409	
3126	Repair and Maintenance	\$43,088		\$64,632		\$64,632	
3128	Noncapitalizable Equipment	\$21,832		\$26,198		\$26,198	
3132	Noncapitalizable Furniture and Office Systems	\$4,267		\$10,668		\$4,000	
3139	Noncapitalizable Other Fixed Asset	\$279		\$279		\$279	
3140	Noncapitalizable Information Technology	\$31,900		\$126,778		\$96,638	
3143		\$0		\$99,000		\$99,000	
3920	Bottled Gas	\$308		\$308		\$308	
3950	Gasoline	\$1,793		\$1,793		\$1,793	
4110	Losses	\$9		\$9		\$9	
4170	Miscellaneous Fees And Fines	\$298		\$298		\$298	
4180	Official Functions	\$1,126		\$1,127		\$1,128	
6211	Information Technology - Direct Purchase	\$9,900		\$9,900		\$9,900	
Total Expenditures Denoted in Object Codes		\$417,106		\$724,989		\$668,291	
Total Expenditures for Line Item		\$417,261	0.0	\$724,989	0.0	\$668,291	0.0
FY 2015-16 Total Appropriation				\$724,989			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$417,277	0.0	\$724,989	0.0	\$668,291	0.0
Amount Under/(Over) Expended		\$16	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(4) School for the Deaf and the Blind				Position and Object Code Detail			
Vehicle Lease Payments		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
2251	Rental/Lease Motor Pool Vehicle	\$14,250		\$16,235		\$18,068	
Total Expenditures Denoted in Object Codes		\$14,250		\$16,235		\$18,068	
Total Expenditures for Line Item		\$14,250	0.0	\$16,235	0.0	\$18,068	0.0
FY 2015-16 Total Appropriation				\$16,235			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$21,083	0.0	\$16,235	0.0	\$18,068	0.0
Amount Under/(Over) Expended		\$6,833	0.0				

DEPARTMENT OF EDUCATION				FY 2016-17			
(4) School for the Deaf and the Blind				Position and Object Code Detail			
Utilities		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,215	N/A	\$7,215	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,215	N/A	\$7,215	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$7,215	0.0	\$7,215	0.0	\$0	0.0
Operating Expenses							
2110	Water and Sewer Services	\$65,547		\$72,102		\$72,102	
3910	Energy Charges - Other	\$144,366		\$150,964		\$162,350	
3940	Electricity	\$175,783		\$193,361		\$193,361	
3970	Natural Gas	\$166,435		\$178,938		\$174,767	
Total Expenditures Denoted in Object Codes		\$552,131		\$595,365		\$602,580	
Total Expenditures for Line Item		\$559,346	0.0	\$602,580	0.0	\$602,580	0.0
FY 2015-16 Total Appropriation				\$602,580			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$582,360	0.0	\$602,580	0.0	\$602,580	0.0
Amount Under/(Over) Expended		\$23,014	0.0				

DEPARTMENT OF EDUCATION **FY 2016-17**
(4) School for the Deaf and the Blind **Position and Object Code Detail**

Allocation of State and Federal Categorical Program Funding		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
District 11	Teacher	\$8,967	0.2	\$12,438	0.4	\$12,438	0.4
At-Will	Consultant	\$2,829	0.0	\$2,829	0.0	\$2,829	0.0
C6R1TX	Health Care Tech I	\$1,386	0.0	\$1,386	0.0	\$1,386	0.0
C6R2TX	Health Care Tech II	\$235	0.0	\$235	0.0	\$235	0.0
	Nurse III	\$584	0.0	\$584	0.0	\$584	0.0
J2A1XX	Teacher Aide	\$1,187	0.0	\$1,187	0.0	\$1,187	0.0
Total Full and Part-time Employee Expenditures		\$15,188	0.2	\$18,659	0.4	\$18,659	0.4
PERA Contributions		\$5,461	N/A	\$5,461	N/A	\$5,461	N/A
Medicare		\$435	N/A	\$435	N/A	\$435	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$138	N/A	\$138	N/A	\$138	N/A
State Temporary Employees		\$15,122	N/A	\$15,122	N/A	\$15,122	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,000	N/A	\$7,000	N/A	\$7,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$28,156	N/A	\$28,156	N/A	\$28,156	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,709	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$45,053	0.2	\$46,815	0.4	\$46,815	0.4
Operating Expenses							
2230	Equipment Maintenance	\$475		\$475		\$475	
2255	Rental of Buildings	\$140		\$140		\$140	
2259	Parking Fee Reimbursement	\$68		\$68		\$68	
2510	In-State Travel	\$742		\$742		\$742	
2512	In-State Personal Travel Per Diem	\$435		\$435		\$435	
2513	In-State Employee Mileage Reimbursement	\$927		\$927		\$927	
2520	In-State Travel/Non-Employee	\$89		\$89		\$89	
2522	In-State/Non-Employee - Personal Per Diem	\$34		\$34		\$34	
2530	Out-of-State Travel	\$590		\$590		\$590	
2531	Out-of-State Common Carrier Fares	\$454		\$454		\$454	
2532	Out-of-State Personal Travel Per Diem	\$297		\$297		\$297	
2820	Purchased Services	\$29,866		\$29,866		\$29,866	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Allocation of State and Federal Categorical Program Funding		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3110	Supplies and Materials	\$46,021		\$46,021		\$46,021	
3118	Food and Food Service Supplies	\$6,889		\$6,889		\$6,889	
3119	Medical Laboratory Supplies	\$1,676		\$1,676		\$1,676	
3120	Books/Periodicals/Subscriptions	\$16,040		\$16,040		\$16,040	
3121	Office Supplies	\$144		\$144		\$144	
3126	Repair and Maintenance	\$390		\$390		\$390	
3128	Noncapitalizable Equipment	\$10,611		\$10,611		\$10,611	
3132	Noncapitalizable Furniture and Office Systems	\$466		\$466		\$466	
3140	Noncapitalizable Information Technology	\$6,208		\$6,208		\$6,208	
4180	Official Functions	\$213		\$213		\$213	
4220	Registration Fees	\$410		\$410		\$410	
Total Expenditures Denoted in Object Codes		\$123,185		\$123,185		\$123,185	
Total Expenditures for Line Item		\$168,238	0.2	\$170,000	0.4	\$170,000	0.4
FY 2015-16 Total Appropriation				\$170,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$217,803	0.4	\$170,000	0.4	\$170,000	0.4
Amount Under/(Over) Expended		\$49,565	0.2				

DEPARTMENT OF EDUCATION				FY 2016-17			
(4) School for the Deaf and the Blind				Position and Object Code Detail			
Medicaid Reimbursements for Public School Health Services				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Tech III	\$21,238	0.5	\$21,238	0.5	\$21,238	0.5
C5L3XX	Therapy Asst III	\$3,978	0.1	\$3,978	0.1	\$3,978	0.1
District 11	Occupational Therapist	\$20,510	0.2	\$20,510	0.6	\$20,510	0.6
District 11	Physical Therapist	\$21,531	0.3	\$21,531	0.3	\$21,531	0.3
Total Full and Part-time Employee Expenditures		\$67,257	1.1	\$67,257	1.5	\$67,257	1.5
PERA Contributions		\$11,939	N/A	\$11,939	N/A	\$11,939	N/A
Medicare		\$964	N/A	\$964	N/A	\$964	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$31	N/A	\$31	N/A	\$31	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$12,934	N/A	\$12,934	N/A	\$12,934	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,434	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$82,625	1.1	\$80,191	1.5	\$80,191	1.5
Operating Expenses							
2160	Custodial/Cleaning/Waste Disposal Services	\$594		\$594		\$594	
2253	Rental of Equipment	\$457		\$457		\$457	
2680	Printing and Reproduction Services	\$122		\$122		\$122	
2820	Purchased Services	\$20,262		\$20,262		\$20,262	
3110	Supplies and Materials	\$4,807		\$4,807		\$4,807	
3118	Food and Food Service Supplies	\$23,896		\$23,896		\$23,896	
3119	Medical Laboratory Supplies	\$14,093		\$202,400		\$202,400	
3121	Office Supplies	\$29		\$29		\$29	
3123	Postage	\$13		\$13		\$13	
3128	Noncapitalizable Equipment	\$52,959		\$52,959		\$52,959	
3132	Noncapitalizable Furniture and Office Systems	\$565		\$565		\$565	
3139	Noncapitalizable Other Fixed Asset	\$3,425		\$3,425		\$3,425	
3140	Noncapitalizable Information Technology	\$7,259		\$7,259		\$7,259	
4220	Registration Fees	\$10		\$10		\$10	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Medicaid Reimbursements for Public School Health Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
6280	Other Capital Equipment - Direct Purchase	\$6,255		\$6,255		\$6,255	
Total Expenditures Denoted in Object Codes		\$134,746		\$323,053		\$323,053	
Total Expenditures for Line Item		\$217,371	1.1	\$403,244	1.5	\$403,244	1.5
FY 2015-16 Total Appropriation				\$402,713			
FY 2015-16 Salary Survey and Merit Pay Increases				\$531			
Total Spending Authority for Line Item		\$401,577	1.5	\$403,244	1.5	\$403,244	1.5
Amount Under/(Over) Expended		\$184,206	0.4				

DEPARTMENT OF EDUCATION				FY 2016-17			
(4) School for the Deaf and the Blind				Position and Object Code Detail			
Fees and Conferences		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$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
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$520	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$520	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$520	0.0	\$0	0.0	\$0	0.0
Operating Expenses							
3110	Supplies and Materials	\$38		\$120,000		\$120,000	
3118	Food and Food Service Supplies	\$1,878		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,916		\$120,000		\$120,000	
Total Expenditures for Line Item		\$2,436	0.0	\$120,000	0.0	\$120,000	0.0
FY 2015-16 Total Appropriation				\$120,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
Amount Under/(Over) Expended		\$117,564	0.0				

DEPARTMENT OF EDUCATION **FY 2016-17**
(4) School for the Deaf and the Blind **Position and Object Code Detail**

Outreach Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H7B1XX	Teacher Aide	\$47,241	1.6	\$47,241	1.6	\$47,241	1.6
C6R1TX	Health Care Tech I	\$682	0.0	\$682	0.0	\$682	0.0
District 11	Teacher	\$62,749	0.8	\$250,996	3.7	\$250,996	3.7
At Will	ASL Coordinator	\$77,253	0.5	\$77,253	0.5	\$77,253	0.5
G3A2XX	Admin Assistant I	\$11,605	0.4	\$11,605	0.4	\$11,605	0.4
Total Full and Part-time Employee Expenditures		\$199,530	3.3	\$387,777	6.2	\$387,777	6.2
Contributions		\$49,377	N/A	\$49,377	N/A	\$49,377	N/A
Medicare		\$3,945	N/A	\$3,945	N/A	\$3,945	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Wages		\$0	N/A	\$0	N/A	\$0	N/A
Employees		\$76,926	N/A	\$76,926	N/A	\$76,926	N/A
Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Services		\$157	N/A	\$157	N/A	\$157	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Expenditures		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$130,405	N/A	\$130,405	N/A	\$130,405	N/A
Expenditures (excluding		\$22,586	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$352,521	3.3	\$518,182	6.2	\$518,182	6.2
Operating Expenses							
2230	Equip/Maintenance Repair	\$6,740		\$6,740		\$6,740	
2250	Miscellaneous Rentals	\$438		\$438		\$438	
2253	Rental of Equipment	\$4,069		\$4,069		\$4,069	
2259	Parking fee reimbursement	\$59		\$59		\$59	
2510	In-State Travel	\$7,707		\$7,707		\$7,707	
2512	In-State Personal Travel Per Diem	\$3,493		\$3,493		\$3,493	
2513	In-State Personal Vehicle Reimbursement	\$6,789		\$6,789		\$6,789	
2520	In-State Travel/ Non-Employee	\$45		\$45		\$45	
2530	Out of State Travel	\$2,925		\$2,925		\$2,925	
2531	Common Carrier Fees	\$3,066		\$3,066		\$3,066	
2532	Personal Travel Per Diem	\$991		\$991		\$991	
2541	Out-of-State/Non-Employee - Common Carrier	\$522		\$522		\$522	
2680	Printing/reproduction	\$23		\$23		\$23	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Outreach Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2820	Purchased Services	\$13,460		\$200,794		\$200,794	
3110	Other Supplies & Materials	\$42,986		\$42,986		\$42,986	
3118	Food and Food Service	\$6,379		\$6,379		\$6,379	
3120	Learning Materials, Books, Subscriptions	\$2,631		\$2,631		\$2,631	
3121	Office Supplies	\$8,715		\$8,715		\$8,715	
3123	Postage	\$2,628		\$2,628		\$2,628	
3126	Repair and Maintenance	\$461		\$461		\$461	
3128	Small Tools and Minor Equipment	\$43,168		\$43,168		\$43,168	
3140	Noncapital IT - PCs	\$19,478		\$19,478		\$19,478	
4140	Dues and memberships	\$1,041		\$1,041		\$1,041	
4220	Registration	\$2,430		\$2,430		\$2,430	
6250	Library Materials - Direct Purchase	\$140,735		\$140,735		\$140,735	
Total Expenditures Denoted in Object Codes		\$320,979		\$508,313		\$508,313	
Total Expenditures for Line Item		\$673,500	3.3	\$1,026,495	6.2	\$1,026,495	6.2
FY 2015-16 Total Appropriation				\$1,025,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$1,495			
Total Spending Authority for Line Item		\$1,025,000	5.4	\$1,026,495	6.2	\$1,026,495	6.2
Amount Under/(Over) Expended		\$351,500	2.1				

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Tuition from Out-of-state Students		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
3117	Educational Supplies	\$0		\$30,000		\$30,000	
3118	Food and Food Service Supplies	\$0		\$10,000		\$10,000	
3120	Books/Periodicals/Subscriptions	\$0		\$30,000		\$30,000	
Total Expenditures Denoted in Object Codes		\$0		\$70,000		\$70,000	
Total Expenditures for Line Item		\$0	0.0	\$70,000	0.0	\$70,000	0.0
FY 2015-16 Total Appropriation				\$200,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$0			
Total Spending Authority for Line Item		\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Amount Under/(Over) Expended		\$200,000	0.0				

DEPARTMENT OF EDUCATION **FY 2016-17**
(4) School for the Deaf and the Blind **Position and Object Code Detail**

Grants		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Admin Asst I	\$31,500	1.0	\$31,500	1.0	\$31,500	1.0
G3A3XX	Admin Asst II	\$34,404	1.0	\$34,404	1.0	\$34,404	1.0
G3A4XX	Admin Asst III	\$41,067	1.0	\$41,067	1.0	\$41,067	1.0
At-Will	Consultant- Colo Home Intervention Program	\$8,356	0.0	\$8,356	0.0	\$8,356	0.0
CR2XX	Health Care Tech II	\$514	0.1	\$514	0.1	\$514	0.1
District 11	Teacher	\$63,094	0.9	\$315,470	5.7	\$315,470	5.7
H7B1XX	Teacher Aide	\$6,056	0.2	\$6,056	0.2	\$6,056	0.2
Total Full and Part-time Employee Expenditures		\$184,991	4.2	\$437,367	9.0	\$437,367	9.0
Contributions		\$32,554	N/A	\$32,554	N/A	\$32,554	N/A
Medicare		\$2,726	N/A	\$2,726	N/A	\$2,726	N/A
Overtime Wages		\$1,622	N/A	\$1,622	N/A	\$1,622	N/A
Wages		\$174	N/A	\$174	N/A	\$174	N/A
Employees		\$5,729	N/A	\$5,729	N/A	\$5,729	N/A
Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Services		\$13,213	N/A	\$13,213	N/A	\$13,213	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Expenditures		\$21,289	N/A	\$21,289	N/A	\$21,289	N/A
Total Temporary, Contract, and Other Expenditures		\$77,307	N/A	\$77,307	N/A	\$77,307	N/A
Expenditures (excluding)		\$43,661	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$305,959	4.2	\$514,674	9.0	\$514,674	9.0
Operating Expenses							
2230	Equip Maintenance / Repair	\$3,960		\$3,960		\$3,960	
2253	Rental of Equipment	\$2,819		\$2,819		\$2,819	
2259	Parking Fee Reimbursement	\$15		\$15		\$15	
2510	In-State Travel	\$1,186		\$1,186		\$1,186	
2512	In-State Personal Travel Per Diem	\$405		\$405		\$405	
2520	In-State Travel/Non-Employee	\$324		\$324		\$324	
2521	In-State/Non-Employee - Common Carrier	\$1,552		\$1,552		\$1,552	
2522	In-State/Non-Employee - Personal Per Diem	\$35		\$35		\$35	
2530	Out-Of-State Travel	\$813		\$813		\$813	
2531	Common Carrier Fees	\$1,068		\$1,068		\$1,068	
2532	Personal Travel Per Diem	\$406		\$406		\$406	

DEPARTMENT OF EDUCATION		FY 2016-17					
(4) School for the Deaf and the Blind		Position and Object Code Detail					
Grants		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2541	Out-of-State/Non-Employee - Common Carrier	\$310		\$310		\$310	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimburs	\$728		\$728		\$728	
2820	Purchased Services	\$26,956		\$26,956		\$26,956	
3110	Other Supplies & Materials	\$6,757		\$600,717		\$600,717	
3118	Food and Food Service	\$1,003		\$1,003		\$1,003	
3120	Learning Materials, Books, Subscriptions	\$4,540		\$4,540		\$4,540	
3121	Office Supplies	\$35		\$35		\$35	
3123	Postage	\$439		\$439		\$439	
3140	Noncap IT - PC's	\$38,563		\$38,563		\$38,563	
4193	Care and Subsistence - Client Benefits	\$45		\$45		\$45	
4220	Registration	\$1,738		\$1,738		\$1,738	
Total Expenditures Denoted in Object Codes		\$93,697		\$687,657		\$687,657	
Total Expenditures for Line Item		\$399,656	4.2	\$1,202,331	9.0	\$1,202,331	9.0
FY 2015-16 Total Appropriation				\$1,200,000			
FY 2015-16 Salary Survey and Merit Pay Increases				\$2,331			
Total Spending Authority for Line Item		\$1,200,000	9.0	\$1,202,331	9.0	\$1,202,331	9.0
Amount Under/(Over) Expended		\$800,344	4.8				