



COLORADO
Department of Education

Schedule 14A – FY 2015-16 and FY 2016-17
Position Code Detail Reports

Schedule 14B – FY 2015-16 through FY 2018-19
Position and Object Code Detail Reports

FY 2018-19
Budget Request

November 1, 2017

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Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items

Long Bill Sequence #-- D01A0010

State Board of Education

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
128400	UNIT DIRECTOR	\$75,657	1.0	\$90,518	1.0				
167500	EXECUTIVE ASSISTANT	\$15,110	0.3	\$20,895	0.4				
171250	PROGRAM ASSOCIATE	\$0		\$29,253	0.6				
State Board of Education Position Detail TOTAL		\$90,766	1.3	\$140,667	2.0				

Long Bill Sequence #-- D01A0020

General Department and Program Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
101400	ASST COMMISSIONER	\$18,208	0.1	\$129,941	1.0				
101700	ASSOCIATE COMMISSIONER	\$53,388	0.3	\$90,126	0.4				
105800	COMM-EDUCATION	\$246,145	1.0	\$240,118	1.0				
106800	CONSULTANT	\$252,954	4.6	\$257,908	4.5				
108700	DEPUTY COMMISSIONER	\$2,912	0.0	\$111,521	0.6				
112000	EXECUTIVE UNIT DIRECTOR	\$209,500	1.6	\$277,757	2.1				
120300	PRINCIPAL CONSULTANT	\$295,565	3.8	\$204,217	2.5				
124000	SENIOR CONSULTANT	\$376,166	5.3	\$289,766	4.0				
126800	SUPERVISOR I	\$112,624	1.2	\$104,031	1.2				
127000	SUPERVISOR II	\$0	0.0	\$0	0.0				
128400	UNIT DIRECTOR	\$324,078	3.0	\$329,200	3.2				
160000	ACCOUNTANT	\$0	0.0	\$167,695	2.8				
160500	ACCOUNTING TECH	\$11,735	0.3	\$91,993	2.1				

161600	SUPPORT STAFF	\$118,892	2.7	\$79,284	2.0				
161700	PART TIME STAFF	\$4,368	0.0	\$3,124	0.0				
165500	ASST/DEPUTY DIRECTOR	\$37,593	0.5	\$0	0.0				
167500	EXECUTIVE ASSISTANT	\$162,659	3.1	\$133,578	2.4				
171250	PROGRAM ASSOCIATE	\$3,554	0.1	\$41,985	0.9				
171300	PROGRAM COORDINATOR	\$0	0.0	\$20,010	0.4				
171450	PROGRAM MANAGER	\$0	0.0	\$0	0.0				
172250	PROJECT COORDINATOR	\$0	0.0	\$0	0.0				
172300	PROJECT MANAGER	\$0	0.0	\$0	0.0				
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0				
H1L3XX	PROGRAM ADMINISTRATOR III	\$0	0.0	\$56,404	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$62,003	1.1	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$51,893	0.6	\$0	0.0				
H6G8XX	MANAGEMENT	\$101,220	0.8	\$99,639	0.8				
H8A4XX	ACCOUNTANT IV	\$89,667	1.0	\$88,267	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$30,536	0.6	\$0	0.0				
H8C3XX	CONTROLLER III	\$123,939	1.0	\$122,004	1.0				
H8E3XX	BUDGET/POLICY ANALYST III	\$70,519	0.8	\$69,415	0.8				

General Department and Program Administration									
Position Detail TOTAL		\$2,760,119	33.2	\$3,007,983	35.7				

Long Bill Sequence #-- D01A0030

Office of Professional Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$341,197	6.6	\$368,090	6.9				
112000	EXECUTIVE UNIT DIRECTOR	\$120,539	1.0	\$119,056	0.9				
120300	PRINCIPAL CONSULTANT	\$84,904	1.0	\$94,922	1.1				
124000	SENIOR CONSULTANT	\$156,842	2.0	\$61,529	0.8				
126800	SUPERVISOR I	\$76,595	1.0	\$12,826	0.2				
128400	UNIT DIRECTOR	\$86,903	1.0	\$206,089	2.4				
161600	SUPPORT STAFF	\$209,654	5.0	\$210,711	5.0				
171250	PROGRAM ASSOCIATE	\$3,903	0.1	\$60,798	1.3				
H6G3XX	GENERAL PROFESSIONAL III	\$385,814	7.0	\$0	0.0				
H1C3XX	AG PROGRAM SPEC II	\$0	0.0	\$328,285	6.0				

Office of Professional Services Position Detail TOTAL		\$1,466,352	24.6	\$1,462,306	24.5				
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Long Bill Sequence #-- D01A0040

Division of On-Line Learning

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$22,330	0.2	\$0	0.0	
112000	EXECUTIVE UNIT DIRECTOR	\$34,468	0.3	\$0	0.0	
120300	PRINCIPAL CONSULTANT	\$28,839	0.3	\$0	0.0	
124000	SENIOR CONSULTANT	\$59,713	1.0	\$65,667	1.0	
128400	UNIT DIRECTOR	\$60,941	0.7	\$14,717	0.2	
167500	EXECUTIVE ASSISTANT	\$21,592	0.4	\$0	0.0	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$14,603	0.3	
172300	PROJECT MANAGER	\$0	0.0	\$9,690	0.2	
Division of On-Line Learning Position Detail TOTAL		\$227,883	2.8	\$104,676	1.6	

01. Management and Administration, (B) Information Technology

Long Bill Sequence #-- D01B0010

Information Technology Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$161,104	3.0	\$141,418	2.8	
120300	PRINCIPAL CONSULTANT	\$775,933	9.1	\$693,735	8.7	
120400	PROGRAM COMPLIANCE OFF	\$87,553	1.0	\$34,421	0.4	
124000	SENIOR CONSULTANT	\$271,617	4.0	\$306,596	4.8	
126800	SUPERVISOR I	\$0	0.0	\$149,899	1.7	
128400	UNIT DIRECTOR	\$30,292	0.3	\$104,098	1.0	
171250	PROGRAM ASSOCIATE	\$373	0.0	\$32,950	0.8	
H2A1XX	IT TECHNICIAN	\$5,027	0.1	\$0	0.0	
H2A2XX	IT PROFESSIONAL	\$287,966	3.8	\$184,165	2.6	
H2A3XX	APP PROGRAMMER II	\$89,666	1.0	\$17,946	0.2	
H2A4XX	APP PROGRAMMER III	\$99,738	1.0	\$94,123	1.0	
Information Technology Services Position Detail TOTAL		\$1,809,269	23.4	\$1,759,350	24.1	

01. Management and Administration, (C) Assessments and Data Analyses

Long Bill Sequence #-- D01C0010

Colorado Student Assessment Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
112000	EXECUTIVE UNIT DIRECTOR	\$192,521	1.4	\$215,227	1.6	
120300	PRINCIPAL CONSULTANT	\$719,855	8.8	\$895,571	10.5	
124000	SENIOR CONSULTANT	\$256,744	3.7	\$288,348	3.9	
127000	SUPERVISOR II	\$8,270	0.1	\$0	0.0	
128400	UNIT DIRECTOR	\$307,425	2.9	\$290,229	2.7	
161600	SUPPORT STAFF	\$9,895	0.2	\$18,284	0.4	
167500	EXECUTIVE ASSISTANT	\$54,413	1.0	\$23,430	0.4	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$32,802	0.6	
G3A4XX	ADMIN ASSISTANT III	\$5,034	0.1	\$434	0.0	
Colorado Student Assessment Program Position Detail TOTAL		\$1,554,156	18.3	\$1,764,326	20.0	

Long Bill Sequence #-- D01C0030

Longitudinal Analyses of Student Assessment Results

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
112000	EXECUTIVE UNIT DIRECTOR	\$69,595	0.4	\$47,356	0.3	
120300	PRINCIPAL CONSULTANT	\$144,477	1.1	\$128,461	1.1	
124000	SENIOR CONSULTANT	\$97,577	1.0	\$191,737	2.1	
Longitudinal Analyses of Student Assessment Results Position Detail TOTAL		\$311,650	2.4	\$367,554	3.5	

Long Bill Sequence #-- D01C0050

Preschool to Postsecondary Education Alignment

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$13,730	0.1	\$41,523	0.3	
106800	CONSULTANT	\$10,993	0.2	\$9,361	0.2	
112000	EXECUTIVE UNIT DIRECTOR	\$113,361	0.8	\$60,366	0.5	
120300	PRINCIPAL CONSULTANT	\$87,329	0.8	\$100,083	1.1	
124000	SENIOR CONSULTANT	\$36,322	0.4	\$73,105	1.1	
128400	UNIT DIRECTOR	\$10,063	0.1	\$25,708	0.3	
161600	SUPPORT STAFF	\$21,729	0.5	\$0	0.0	
161700	PART TIME STAFF	\$899	0.0	\$210	0.0	
167500	EXECUTIVE ASSISTANT	\$1,125	0.0	\$0	0.0	
172300	PROJECT MANAGER	\$0	0.0	\$29,951	0.6	
Preschool to Postsecondary Education Alignment Position Detail TOTAL		\$295,551	2.8	\$340,306	3.9	

Long Bill Sequence #-- D01C0060

Educator Effectiveness Unit Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$16,476	0.1	\$102,697	0.7	
106800	CONSULTANT	\$64,743	1.1	\$69,511	1.3	
112000	EXECUTIVE UNIT DIRECTOR	\$66,708	0.6	\$12,272	0.1	
120300	PRINCIPAL CONSULTANT	\$301,987	4.0	\$329,207	4.0	
124000	SENIOR CONSULTANT	\$87,751	1.3	\$141,249	1.9	
128400	UNIT DIRECTOR	\$67,405	0.8	\$89,722	1.1	
161700	PART TIME STAFF	\$0	0.0	\$547	0.0	
165500	ASST/DEPUTY DIRECTOR	\$38,611	0.5	\$88,322	1.0	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$12,745	0.3	
Educator Effectiveness Unit Administration Position Detail TOTAL		\$643,680	8.4	\$846,273	10.5	

Long Bill Sequence #-- D01C0070

Educator Effectiveness Implementation

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
124000	SENIOR CONSULTANT	\$0	0.0	\$22,646	0.3				
161700	PART TIME STAFF	\$0	0.0	\$962	0.0				
Educator Effectiveness Implementation Position Detail TOTAL		\$0	0.0	\$23,608	0.3				

Long Bill Sequence #-- D01C0080

Accountability And Improvement Planning

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$209,551	2.7	\$0	0.0				
112000	EXECUTIVE UNIT DIRECTOR	\$95,919	1.0	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$89,873	0.9				
124000	SENIOR CONSULTANT	\$0	0.0	\$221,474	2.8				
128400	UNIT DIRECTOR	\$0	0.0	\$8,170	0.1				
Accountability And Improvement Planning Position Detail TOTAL		\$305,470	3.7	\$319,518	3.8				

01. Management and Administration, (D) State Charter School Institute

Long Bill Sequence #-- D01D0010

State Charter School Institute Administration and Oversight

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$666,058	9.7	\$927,945	13.0				
112000	EXECUTIVE UNIT DIRECTOR	\$120,930	0.8	\$149,773	1.0				
120300	PRINCIPAL CONSULTANT	\$73,303	0.7	\$0	0.0				
128400	UNIT DIRECTOR	\$36,312	0.2	\$0	0.0				

State Charter School Institute Administration and Oversight								
Position Detail TOTAL	\$896,602	11.4	\$1,077,718	14.0				

Long Bill Sequence #-- D01D0040

Transfer of Federal Moneys to Institute Charter Schools

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$36,566	0.6	\$46,064	0.7				
128400	UNIT DIRECTOR	\$90,321	1.0	\$100,450	1.0				
165500	ASST/DEPUTY DIRECTOR	\$4,210	0.1	\$0	0.0				
Transfer of Federal Moneys to Institute Charter Schools									
Position Detail TOTAL		\$131,097	1.7	\$146,514	1.7				

Long Bill Sequence #-- D01D0050

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	ASSOCIATE COMMISSIONER	\$7,165	0.1	\$0	0.0				
112000	EXECUTIVE UNIT DIRECTOR	\$12,968	0.1	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$17,951	0.2	\$5,974	0.1				
H2A2XX	IT PROFESSIONAL	\$36,880	0.5	\$35,630	0.5				
H6G8XX	MANAGEMENT	\$25,909	0.2	\$25,030	0.2				
H8E3XX	BUDGET/POLICY ANALYST III	\$24,064	0.3	\$23,250	0.3				
Implementation of Sec. 22-30.5-501 et seq., C.R.S.									
Position Detail TOTAL		\$124,937	1.3	\$89,884	1.0				

02. Assistance to Public Schools, (A) Public School Finance

Long Bill Sequence #-- D02A0010

Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$167,188	1.0	\$48,262	0.3	
106800	CONSULTANT	\$200,281	3.6	\$205,510	3.9	
108700	DEPUTY COMMISSIONER	\$0	0.0	\$27,979	0.2	
112000	EXECUTIVE UNIT DIRECTOR	\$26,611	0.2	\$119,033	0.9	
120300	PRINCIPAL CONSULTANT	\$310,327	3.2	\$312,962	3.2	
124000	SENIOR CONSULTANT	\$379,024	5.4	\$362,940	5.2	
126800	SUPERVISOR I	\$13,048	0.1	\$13,622	0.2	
127000	SUPERVISOR II	\$73,533	1.0	\$24,717	0.3	
128400	UNIT DIRECTOR	\$168,777	1.6	\$124,367	1.3	
161600	SUPPORT STAFF	\$38,445	0.9	\$43,129	1.0	
167500	EXECUTIVE ASSISTANT	\$4,116	0.1	\$20,290	0.4	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$28,406	0.6	
172300	PROJECT MANAGER	\$0	0.0	\$10,040	0.2	
Administration Position Detail TOTAL		\$1,381,350	17.1	\$1,341,257	17.6	

02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute

Long Bill Sequence #-- D02B0010

Special Education - Children With Disabilities

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101400	ASST COMMISSIONER	\$64,619	0.5	\$0	0.0	
106800	CONSULTANT	\$298,657	5.3	\$292,466	5.2	
112000	EXECUTIVE UNIT DIRECTOR	\$151,180	1.2	\$207,545	1.6	
120300	PRINCIPAL CONSULTANT	\$1,320,945	16.0	\$1,517,029	18.3	
123000	SCHEDULLING SECRETARY	\$0	0.0	\$11,180	0.1	
124000	SENIOR CONSULTANT	\$2,036,181	26.1	\$2,407,379	32.2	

126800	SUPERVISOR I	\$931,763	9.2	\$732,899	7.7				
127000	SUPERVISOR II	\$203,163	2.2	\$106,421	1.2				
128400	UNIT DIRECTOR	\$705,711	6.6	\$809,457	7.5				
161600	SUPPORT STAFF	\$471,006	10.5	\$408,571	9.4				

161700	PART TIME STAFF	\$0	0.0	\$1,663	0.0				
165500	ASST/DEPUTY DIRECTOR	\$42,905	0.5	\$24,186	0.3				
167500	EXECUTIVE ASSISTANT	\$46,926	1.0	\$3,916	0.1				
171250	PROGRAM ASSOCIATE	\$3,828	0.1	\$92,316	2.0				
171300	PROGRAM COORDINATOR	\$0	0.0	\$15,663	0.3				
172250	PROJECT COORDINATOR	\$4,218	0.1	\$50,683	1.0				
G3A4XX	ADMIN ASSISTANT III	\$42,218	1.0	\$7,046	0.2				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$63,354	1.0				
H2A2XX	IT PROFESSIONAL	\$77,304	0.9	\$77,409	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$50,821	1.0	\$50,890	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$30,368	0.5	\$30,410	0.5				
H6G3XX	GENERAL PROFESSIONAL III	\$82,041	1.3	\$0	0.0				
Special Education - Children With Disabilities Position Detail TOTAL		\$6,563,852	83.9	\$6,910,484	90.4				

Long Bill Sequence #-- D02B0020

English Language Proficiency Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$0	0.0	\$18,052	0.4				
124000	SENIOR CONSULTANT	\$151,618	1.5	\$130,318	2.2				
128400	UNIT DIRECTOR	\$55,014	0.5	\$39,115	0.5				
161600	SUPPORT STAFF	\$43,712	0.6	\$33,016	0.9				

English Language Proficiency Program Position Detail TOTAL		\$250,343	2.6	\$220,501	4.1				
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02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs

Long Bill Sequence #-- D02B0030

Public School Transportation

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
124000	SENIOR CONSULTANT	\$138,886	2.0	\$142,397	2.0				

Public School Transportation Position Detail TOTAL		\$138,886	2.0	\$142,397	2.0				
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Long Bill Sequence #-- D02B0050

Special Education Programs for Gifted and Talented Children

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$64,882	1.0	\$16,368	0.3	
120300	PRINCIPAL CONSULTANT	\$120,039	1.5	\$103,858	1.2	
124000	SENIOR CONSULTANT	\$0	0.0	\$14,859	0.2	
Special Education Programs for Gifted and Talented Children Position Detail TOTAL		\$184,920	2.4	\$135,085	1.8	

Long Bill Sequence #-- D02B0060

Expelled and At-Risk Student Services Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
120300	PRINCIPAL CONSULTANT	\$94,829	1.3	\$61,354	0.5	
124000	SENIOR CONSULTANT	\$0	0.0	\$20,977	0.3	
128400	UNIT DIRECTOR	\$0	0.0	\$20,166	0.2	
161600	SUPPORT STAFF	\$0	0.0	\$11,342	0.2	
161700	PART TIME STAFF	\$0	0.0	\$1,688	0.0	
Expelled and At-Risk Student Services Grant Program Position Detail TOTAL		\$94,829	1.3	\$115,526	1.1	

Long Bill Sequence #-- D02B0080

Comprehensive Health Education

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$1,485	0.0	\$0	0.0	
106800	CONSULTANT	\$5,875	0.2	\$896	0.0	
120300	PRINCIPAL CONSULTANT	\$50,684	1.0	\$71,538	0.8	
128400	UNIT DIRECTOR	\$10,719	0.2	\$1,636	0.0	
161600	SUPPORT STAFF	\$0	0.0	\$0	0.0	
165500	ASST/DEPUTY DIRECTOR	\$15,768	0.3	\$2,406	0.0	

Comprehensive Health Education Position Detail TOTAL	\$84,531	1.7	\$76,476	0.8			
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02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Long Bill Sequence #-- D02C0010

Federal Nutrition Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$198	0.0	\$2,033	0.0	
120300	PRINCIPAL CONSULTANT	\$83,019	1.1	\$17,869	0.2	
124000	SENIOR CONSULTANT	\$582,333	9.5	\$601,789	9.5	
126800	SUPERVISOR I	\$163,750	2.0	\$155,493	1.9	
127000	SUPERVISOR II	\$0	0.0	\$65,775	0.9	
128400	UNIT DIRECTOR	\$166,218	1.5	\$147,573	1.3	
161600	SUPPORT STAFF	\$43,767	1.0	\$46,167	1.0	
161700	PART TIME STAFF	\$0	0.0	\$1,799	0.0	
H2A2XX	IT PROFESSIONAL	\$26,845	0.3	\$0	0.0	
Federal Nutrition Programs Position Detail TOTAL		\$1,066,130	15.4	\$1,038,499	14.8	

Long Bill Sequence #-- D02C0030

Child Nutrition School Lunch Protection Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
120300	PRINCIPAL CONSULTANT	\$13,470	0.1	\$8,956	0.2	
124000	SENIOR CONSULTANT	\$20,739	0.2	\$10,561	0.2	
126800	SUPERVISOR I	\$0	0.0	\$5,471	0.1	
Child Nutrition School Lunch Protection Program Position Detail TOTAL		\$34,209	0.3	\$24,988	0.4	

Long Bill Sequence #-- D02C0060

Breakfast After the Bell

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$6,401	0.1	
126800	SUPERVISOR I	\$0	0.0	\$11,111	0.2	
H2A2XX	IT PROFESSIONAL	\$19,256	0.1	\$0	0.0	
Breakfast After the Bell Position Detail TOTAL		\$19,256	0.1	\$17,513	0.3	

Long Bill Sequence #-- D02C0070

S.B. 97-101 Public School Health Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$9,637	0.2	\$5,274	0.1	
124000	SENIOR CONSULTANT	\$62,082	1.0	\$67,948	1.0	
165500	ASST/DEPUTY DIRECTOR	\$21,556	0.3	\$23,593	0.3	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$7,691	0.1	
S.B. 97-101 Public School Health Services Position Detail TOTAL		\$93,275	1.5	\$104,507	1.5	

Long Bill Sequence #-- D02C0071

School Health Professionals Grant Program (Marijuana)

Information (\$ Amounts)						
CPPS Job Class	Job Class Name					
165500	ASST/DEPUTY DIRECTOR	\$34,954	0.3	\$8,785	0.1	
S.B. 97-101 Public School Health Services Position Detail TOTAL		\$34,954	0.3	\$8,785	0.1	

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction

Long Bill Sequence #-- D02C0080

Division of Public School Capital Construction Assistance

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$21,742	0.4	\$259,647	4.8	
120300	PRINCIPAL CONSULTANT	\$143,046	1.8	\$103,752	1.3	
124000	SENIOR CONSULTANT	\$181,083	2.8	\$189,071	2.8	
127000	SUPERVISOR II	\$71,079	0.8	\$88,058	1.0	
128400	UNIT DIRECTOR	\$119,090	1.0	\$110,059	0.9	
161600	SUPPORT STAFF	\$27,508	0.7	\$41,439	1.0	
Division of Public School Capital Construction Assistance						
Position Detail TOTAL		\$563,547	7.5	\$792,026	11.8	

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

Long Bill Sequence #-- D02C0130

Early Literacy Competitive Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$140,713	2.0	\$165,778	2.4	
112000	EXECUTIVE UNIT DIRECTOR	\$116,844	1.0	\$117,556	1.0	
120300	PRINCIPAL CONSULTANT	\$92,454	1.0	\$94,360	1.0	
124000	SENIOR CONSULTANT	\$297,914	4.0	\$344,782	4.6	
161600	SUPPORT STAFF	\$46,022	1.0	\$4,072	0.1	
161700	PART TIME STAFF	\$0	0.0	\$9,068	0.1	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$4,072	0.1	
172250	PROJECT COORDINATOR	\$0	0.0	\$16,286	0.3	
Early Literacy Competitive Grant Program Position Detail TOTAL		\$693,947	9.0	\$755,973	9.6	

Adult Education and Literacy Grant Fund

Long Bill Sequence #-- D02C0152

Adult Education and Literacy Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$1,938	0.1	\$7,435	0.1				
124000	SENIOR CONSULTANT	\$57,333	1.2	\$59,908	0.5				
128400	UNIT DIRECTOR	\$3,170	0.1	\$7,899	0.1				
161600	SUPPORT STAFF	\$918	0.0	\$5,421	0.1				
Early Literacy Competitive Grant Program Position Detail TOTAL		\$63,358	1.3	\$80,664	0.7				

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support

Long Bill Sequence #-- D02C0160

Content Specialists

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$13,939	0.1				
112000	EXECUTIVE UNIT DIRECTOR	\$25,736	0.2	\$14,133	0.1				
120300	PRINCIPAL CONSULTANT	\$250,201	2.7	\$212,868	2.4				
128400	UNIT DIRECTOR	\$20,287	0.2	\$62,137	0.6				
161600	SUPPORT STAFF	\$6,084	0.2	\$0	0.0				
161700	PART TIME STAFF	\$1,133	0.0	\$317	0.0				
172300	PROJECT MANAGER	\$0	0.0	\$10,054	0.2				
Content Specialists Position Detail TOTAL		\$303,442	3.3	\$313,449	3.4				

Long Bill Sequence #-- D02C0170

Office Of Dropout Prevention And Student Reengagement

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
161600	SUPPORT STAFF	\$0	0.0	\$9,832	0.2	
Student Re-engagement Grant Fund and Program Position Detail TOTAL		\$0	0.0	\$9,832	0.2	

Long Bill Sequence #-- D02C0210

English Language Learners Technical Assistance

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
120300	PRINCIPAL CONSULTANT	\$54,171	0.8	\$63,372	0.8	
124000	SENIOR CONSULTANT	\$180,746	3.0	\$151,918	2.1	
128400	UNIT DIRECTOR	\$31,420	0.4	\$39,821	0.4	
161600	SUPPORT STAFF	\$15,414	0.4	\$23,359	0.5	
English Language Learners Technical Assistance Position Detail TOTAL		\$281,751	4.6	\$278,470	3.7	

Long Bill Sequence #-- D02C0217

Advanced Placement Incentives Pilot Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
124000	SENIOR CONSULTANT	\$0	0.0	\$16,526	0.3	
161600	SUPPORT STAFF	\$20,656	0.5	\$0	0.0	
Advanced Placement Incentives Pilot Program Position Detail TOTAL		\$20,656	0.5	\$16,526	0.3	

Long Bill Sequence #-- D02C0219

School Turnaround Leaders Development Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
120300	PRINCIPAL CONSULTANT	\$2,665	0.0	\$58,628	0.4	
127000	SUPERVISOR II	\$28,964	0.3	\$0	0.0	
128400	UNIT DIRECTOR	\$29,319	0.3	\$0	0.0	
School Turnaround Leaders Development Program Position Detail TOTAL		\$60,948	0.7	\$58,628	0.4	

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (5) Facility Schools

Long Bill Sequence #-- D02C0225

Facility Schools Unit And Facility Schools Board

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
106800	CONSULTANT	\$77,203	1.3	\$77,689	1.3	
120300	PRINCIPAL CONSULTANT	\$47,335	0.5	\$47,632	0.5	
128400	UNIT DIRECTOR	\$58,262	0.5	\$58,629	0.5	
161600	SUPPORT STAFF	\$10,519	0.3	\$0	0.0	
Facility Schools Unit And Facility Schools Board Position Detail TOTAL		\$193,319	2.6	\$183,950	2.3	

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance

Long Bill Sequence #-- D02C0240

Appropriated Sponsored Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$26,240	0.1	\$0	0.0	
106800	CONSULTANT	\$946,048	12.5	\$872,069	12.4	
112000	EXECUTIVE UNIT DIRECTOR	\$348,477	2.7	\$369,148	2.3	
120300	PRINCIPAL CONSULTANT	\$639,935	7.5	\$989,198	9.1	
124000	SENIOR CONSULTANT	\$2,562,065	26.5	\$2,289,893	27.5	
126800	SUPERVISOR I	\$111,430	1.0	\$143,483	1.3	
127000	SUPERVISOR II	\$88,366	1.0	\$0	0.0	
128400	UNIT DIRECTOR	\$1,027,302	8.7	\$880,386	7.2	
161600	SUPPORT STAFF	\$539,567	10.2	\$397,826	8.1	
161700	PART TIME STAFF	\$0	0.0	\$705	0.0	
165500	ASST/DEPUTY DIRECTOR	\$44,782	0.3	\$45,185	0.4	
167500	EXECUTIVE ASSISTANT	\$27,517	0.3	\$0	0.0	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$104,630	1.7	
172300	PROJECT MANAGER	\$0	0.0	\$14,391	0.2	
G3A4XX	ADMIN ASSISTANT III	\$45,308	0.5	\$4,674	0.1	
H2A2XX	IT PROFESSIONAL	\$45,119	0.3	\$9,328	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$29,932	0.3	\$37,051	0.5	
Appropriated Sponsored Programs Position Detail TOTAL		\$6,482,087	71.9	\$6,157,968	70.9	

Long Bill Sequence #-- D02C0250

School Counselor Corps Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$45,284	0.7	\$28,203	0.6				
112000	EXECUTIVE UNIT DIRECTOR	\$7,710	0.1	\$67,546	0.9				
124000	SENIOR CONSULTANT	\$61,264	1.1	\$47,051	1.1				
126800	SUPERVISOR I	\$66,273	0.8	\$0	0.0				
161600	SUPPORT STAFF	\$4,862	0.2	\$12,056	0.5				
167500	EXECUTIVE ASSISTANT	\$3,060	0.1	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$0	0.0	\$2,058	0.1				
171300	PROGRAM COORDINATOR	\$0	0.0	\$0	0.0				
172300	PROJECT MANAGER	\$0	0.0	\$1,024	0.0				

School Counselor Corps Grant Program Position Detail TOTAL		\$188,454	2.9	\$157,939	3.1				
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Long Bill Sequence #-- D02C0260

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
112000	EXECUTIVE UNIT DIRECTOR	\$31,309	0.3	\$31,441	0.3				
128400	UNIT DIRECTOR	\$57,612	0.5	\$57,855	0.5				

BOCES Funding per Section 22-5-122, C.R.S. Position Detail TOTAL		\$88,921	0.8	\$89,296	0.8				
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Long Bill Sequence #-- D02C0300

College and Career Readiness

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
124000	SENIOR CONSULTANT	\$116,615	1.5	\$104,853	1.4				

College and Career Readiness Position Detail TOTAL		\$116,615	1.5	\$104,853	1.4				
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03. Library Programs

Long Bill Sequence #-- D0300010

Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101400	ASST COMMISSIONER	\$122,589	1.0	\$131,952	1.0	
106800	CONSULTANT	\$98,702	1.5	\$134,627	2.4	
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$46,758	0.5	
124000	SENIOR CONSULTANT	\$184,384	2.2	\$135,060	2.0	
126800	SUPERVISOR I	\$171,114	1.8	\$55,058	0.6	
127000	SUPERVISOR II	\$64,223	0.9	\$69,128	0.9	
128400	UNIT DIRECTOR	\$0	0.0	\$134,485	1.2	
161600	SUPPORT STAFF	\$101,763	2.7	\$83,849	2.0	
171450	PROGRAM MANAGER	\$0	0.0	\$5,825	0.1	
Administration Position Detail TOTAL		\$742,774	10.1	\$796,742	10.7	

Long Bill Sequence #-- D0300020

Federal Library Funding

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
101700	ASSOCIATE COMMISSIONER	\$2,689	0.0	\$0	0.0	
106800	CONSULTANT	\$358,411	6.9	\$212,695	4.0	
120300	PRINCIPAL CONSULTANT	\$81,338	1.0	\$38,300	0.5	
124000	SENIOR CONSULTANT	\$514,173	7.6	\$601,956	9.0	
126800	SUPERVISOR I	\$192,423	2.1	\$177,090	2.0	
127000	SUPERVISOR II	\$8,746	0.1	\$8,824	0.1	
128400	UNIT DIRECTOR	\$0	0.0	\$16,917	0.2	
161600	SUPPORT STAFF	\$121,295	3.5	\$125,974	3.5	
161700	PART TIME STAFF	\$0	0.0	\$593	0.0	
171250	PROGRAM ASSOCIATE	\$3,263	0.1	\$41,904	1.0	
171450	PROGRAM MANAGER	\$0	0.0	\$21,810	0.4	
G3A2TX	ADMIN ASSISTANT I	\$29,948	1.0	\$28,699	0.9	
G3A4XX	ADMIN ASSISTANT III	\$42,706	1.0	\$46,680	1.1	
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$63,761	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$45,451	1.0	\$0	0.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$63,191	1.0	\$0	0.0	
Federal Library Funding Position Detail TOTAL		\$1,463,633	25.3	\$1,385,204	23.7	

Long Bill Sequence #-- D0300080

State Grants to Publicly-Supported Libraries Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
171450	PROGRAM MANAGER	\$0	0.0	\$25,280	0.5	
H6G4XX	GENERAL PROFESSIONAL IV	\$28,327	0.5	\$0	0.0	
State Grants to Publicly-Supported Libraries Program Position Detail TOTAL		\$28,327	0.5	\$25,280	0.5	

04. School for the Deaf and the Blind, (A) School Operations

Long Bill Sequence #-- D04A0010

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
C5L3XX	THERAPY ASSISTANT III □	\$25,137	0.5	\$16,662	0.3				
C6R1TX	HEALTH CARE TECH I	\$482,065	13.8	\$513,452	15.3				
C6R2XX	HEALTH CARE TECH II □	\$365,505	9.7	\$417,869	10.8				
C6R3XX	HEALTH CARE TECH III □	\$34,156	0.9	\$35,108	0.9				
C6R4XX	HEALTH CARE TECH IV □	\$132,980	2.3	\$138,438	2.8				
C6S1XX	NURSE I □	\$119,575	1.8	\$184,624	2.8				
C6S3XX	NURSE III □	\$81,529	1.9	\$82,632	2.1				
D6C2XX	PIPE/MECH TRADES II	\$61,419	1.0	\$61,500	1.0				
D6D2XX	STRUCTURAL TRADES II	\$84,126	2.0	\$84,264	2.0				
D7B2XX	EQUIPMENT OPERATOR II	\$87,008	2.0	\$80,424	2.0				
D8B1TX	CUSTODIAN I	\$128,966	4.9	\$132,354	5.0				
D8B2XX	CUSTODIAN II	\$33,656	1.0	\$33,684	1.0				
D8C1TX	DINING SERVICES I □	\$70,476	3.0	\$50,854	2.3				
D8C3XX	DINING SERVICES III □	\$0	0.0	\$24,299	0.7				
D8C4XX	DINING SERVICES IV □	\$59,784	1.8	\$15,314	0.5				
D8E1TX	GROUNDS & NURSERY I	\$84,223	2.0	\$76,739	2.0				
D8G1TX	MATERIALS HANDLER I □	\$24,910	1.0	\$6,963	0.2				
D8G3XX	MATERIALS HANDLER III	\$0	0.0	\$31,311	0.8				
D9D1TX	LTC OPERATIONS I □	\$0	0.0	\$12,000	0.3				
G3A3XX	ADMIN ASSISTANT II	\$46,218	1.5	\$65,656	2.0				
G3A4XX	ADMIN ASSISTANT III	\$199,435	4.5	\$194,943	4.5				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$94,932	1.0				
H2A1XX	IT TECHNICIAN	\$107,241	1.6	\$65,676	1.0				
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$54,084	1.0				
H2A3XX	IT SUPERVISOR	\$87,526	1.0	\$80,916	1.0				
H2I3TX	IT PROFESSIONAL I	\$58,502	1.0	\$0	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$80,664	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$195,231	4.1	\$187,114	4.1				
H6G1XX	GENERAL PRO I	\$13,129	0.3	\$0	0.0				
H6G4XX	GENERAL PRO IV	\$87,319	1.0	\$0	0.0				
H6G6XX	GENERAL PRO VI	\$102,703	1.0	\$0	0.0				
H6M1XX	FOOD SERV MGR I	\$58,811	1.0	\$58,860	1.0				
H7B1XX	STATE TEACHER AIDE □	\$288,756	8.0	\$229,454	6.7				
H8A2XX	ACCOUNTANT II □	\$0	0.0	\$10,070	0.2				
H8A4XX	ACCOUNTANT IV	\$87,734	1.0	\$81,108	1.0				

H8B3XX	ACCOUNTING TECHNICIAN III	\$115,777	2.5	\$95,464	2.2				
I5E4XX	ELECTRONICS SPEC III □	\$76,785	1.0	\$6,404	0.0				
A4C1TX	SAFETY SECURITY OFFICER	\$0	0.0	\$0	0.0				
H4G1TX	HUMAN RESOURCES SPEC I	\$0	0.0	\$0	0.0				
106800	CONSULTANT	\$330,667	4.9	\$247,504	3.9				
120200	PRINCIPAL	\$283,227	2.5	\$272,024	2.2				
120300	PRINCIPAL CONSULTANT	\$355,164	4.2	\$358,184	4.2				
124000	SENIOR CONSULTANT	\$0	0.0	\$45,780	0.6				
126200	SUPERINTENDENT	\$152,560	1.0	\$146,733	1.0				
126800	SUPERVISOR I	\$77,075	0.8	\$144,232	1.6				
127400	TEACHER	\$2,695,993	38.7	\$2,980,591	40.0				
128400	UNIT DIRECTOR	\$267,588	2.4	\$287,905	2.7				

Personal Services Position Detail TOTAL		\$7,562,956	133.6	\$7,786,789	135.7				
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Long Bill Sequence #-- D04A0020

Early Intervention Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
C6R1TX	HEALTH CARE TECH I □	\$0	0.0	\$89	0.0				
D8C4XX	DINING SERVICES IV □	\$0	0.0	\$1,299	0.0				
G3A2TX	ADMIN ASSISTANT I □	\$18,057	0.7	\$25,173	0.9				
H7B1XX	STATE TEACHER AIDE □	\$18,912	0.6	\$2,528	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III □	\$22,231	0.5	\$22,216	0.5				
106800	CONSULTANT □	\$501,845	5.2	\$487,527	5.4				
120300	PRINCIPAL CONSULTANT □	\$101,945	1.0	\$100,381	0.9				
127400	TEACHER □	\$141,184	2.0	\$165,154	2.2				

Early Intervention Services Position Detail TOTAL		\$804,174	10.0	\$804,367	10.0				
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Long Bill Sequence #-- D04A0070

Allocation of State and Federal Categorical Program Funding

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
D8C3XX	DINING SERVICES III □	\$0	0.0	\$396	0.0				
C6R1TX	HEALTH CARE TECH I □	\$1,351	0.0	\$2,822	0.0				
C6R2XX	HEALTH CARE TECH II □	\$354	0.0	\$258	0.0				

C6R3TX	Health Care Tech III	\$151	0.0	\$0	0.0				
H7B1XX	STATE TEACHER AIDE □	\$13,660	0.2	\$13,690	0.2				
127400	TEACHER □	\$7,800	0.0	\$11,901	0.2				
106800	CONSULTANT □	\$0	0.0	\$722	0.0				

Allocation of State and Federal Categorical Program Funding									
Position Detail TOTAL		\$23,316	0.2	\$29,789	0.4				

Long Bill Sequence #-- D04A0080

Medicaid Reimbursements for Public School Health Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
H8A2XX	ACCOUNTANT II □	\$0	0.0	\$10,070	0.2	
H8B3XX	ACCOUNTING TECHNICIAN III	\$21,330	0.5	\$12,443	0.3	
C5L3XX	THERAPY ASSISTANT III □	\$9,377	0.2	\$16,663	0.3	
127400	TEACHER	\$49,185	0.5	\$55,463	0.5	
Medicaid Reimbursements for Public School Health Services Position Detail TOTAL		\$79,892	1.2	\$94,639	1.3	

04. School for the Deaf and the Blind, (B) Special Purpose

Long Bill Sequence #-- D04B0020

Outreach Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
C6R1TX	HEALTH CARE TECH I □	\$0	0.0	\$48	0.0	
C6S1XX	NURSE I □	\$0	0.0	\$163	0.0	
C6S3XX	NURSE III □	\$0	0.0	\$902	0.0	
H7B1XX	STATE TEACHER AIDE □	\$33,826	1.5	\$37,293	1.3	
G3A2XX	ADMIN ASSISTANT I	\$7,638	0.3	\$0	0.0	
127400	TEACHER □	\$67,513	0.8	\$59,037	0.6	
106800	CONSULTANT □	\$5,720	0.1	\$6,240	0.2	
120300	PRINCIPAL CONSULTANT □	\$29,627	0.5	\$52,416	0.8	
Outreach Services Position Detail TOTAL		\$144,324	3.2	\$156,099	2.9	

Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
G3A2XX	ADMIN ASSISTANT I □	\$32,064	1.0	\$13,603	0.4				
G3A3XX	ADMIN ASSISTANT II	\$27,655	0.8	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III □	\$41,608	1.0	\$41,808	1.0				
C6R1TX	HEALTH CARE TECH I □	\$0	0.0	\$457	0.0				
CR2XX	HEALTH CARE TECH II □	\$2,513	0.1	\$0	0.0				
CR4XX	HEALTH CARE TECH IV	\$3,327	0.1	\$0	0.0				
H7B1XX	STATE TEACHER AIDE □	\$2,744	0.1	\$554	0.0				
120300	PRINCIPAL CONSULTANT □	\$34,832	0.4	\$37,598	0.4				
106800	CONSULTANT	\$5,002	0.0	\$2,386	0.0				
127400	TEACHER	\$11,014	0.2	\$0	0.0				
Grants Position Detail TOTAL		\$160,759	3.7	\$96,406	1.8				

Department of Education

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items

State Board of Education

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	1.3	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$118,082	0.0	\$181,935	0.0	\$212,896	0.0	\$220,482	0.0

Object Code	Detail Object Code				
1210	Contractual Employee Regular Full-Time Wages	\$90,766	0.0	\$140,667	0.0
1360	Non-Base Building Performance Pay	\$500	0.0	\$0	0.0
1510	Dental Insurance	\$389	0.0	\$622	0.0
1511	Health Insurance	\$6,984	0.0	\$11,175	0.0
1512	Life Insurance	\$132	0.0	\$211	0.0
1513	Short-Term Disability	\$176	0.0	\$267	0.0
1520	FICA-Medicare Contribution	\$1,364	0.0	\$1,988	0.0
1521	Other Retirement Plans	\$7,884	0.0	\$8,850	0.0
1522	PERA	\$1,662	0.0	\$5,060	0.0
1524	PERA - AED	\$4,178	0.0	\$6,582	0.0
1525	PERA - SAED	\$4,047	0.0	\$6,514	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$33,654	0.0	\$42	0.0	\$3,065	0.0	\$143,473	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$30,230	0.0	\$0	0.0				
1920	Personal Services - Professional	\$2,824	0.0	\$42	0.0				
1950	Personal Services - Other State Departments	\$600	0.0	\$0	0.0				
Subtotal All Personal Services		\$151,736	1.3	\$181,976	2.0	\$215,961	2.0	\$363,955	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$156,053	0.0	\$123,001	0.0	\$95,233	0.0	\$95,233	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$8,150	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$0	0.0	\$7,306	0.0				
2231	Maintenance	\$7,000	0.0	\$7,000	0.0				
2259	Parking Fees	\$3,935	0.0	\$2,635	0.0				
2510	In-State Travel	\$1,285	0.0	\$3,663	0.0				
2513	Reimbursement	\$434	0.0	\$725	0.0				
2520	In-State Travel/Non-Employee	\$19,268	0.0	\$21,277	0.0				
2530	Out-Of-State Travel	\$699	0.0	\$4,831	0.0				
2540	Out-Of-State Travel/Non-Employee	\$11,502	0.0	\$7,820	0.0				
2630	Communication Charges - External	\$710	0.0	\$1,162	0.0				
2631	Information Technology	\$1,647	0.0	\$690	0.0				
2680	Printing And Reproduction Services	\$2,371	0.0	\$5,729	0.0				
2690	Legal Services	\$44,265	0.0	\$0	0.0				
3110	Supplies & Materials	\$2,293	0.0	\$253	0.0				
3118	Food and Food Service Supplies	\$5,780	0.0	\$8,737	0.0				
3120	Books/Periodicals/Subscriptions	\$89	0.0	\$286	0.0				
3121	Office Supplies	\$1,107	0.0	\$1,383	0.0				
3123	Postage	\$962	0.0	\$850	0.0				
3132	Office Systems	\$12,360	0.0	\$3,016	0.0				
3140	Technology	\$3,651	0.0	\$1,242	0.0				

4100	Other Operating Expenses	\$0	0.0	\$900	0.0				
4140	Dues And Memberships	\$28,960	0.0	\$27,285	0.0				
4181	Customer Workshops	\$2,578	0.0	\$2,071	0.0				
4220	Registration Fees	\$4,484	0.0	\$4,875	0.0				
4256	Other Benefit Plan Expense	\$222	0.0	\$321	0.0				
4260	Nonemployee Reimbursements	\$450	0.0	\$795	0.0				
6211	Purchase	\$0	0.0	\$8,150	0.0				
Subtotal All Other Operating		\$156,053	0.0	\$123,001	0.0	\$95,233	0.0	\$95,233	0.0
Total Line Item Expenditures		\$307,789	1.3	\$304,977	2.0	\$311,194	2.0	\$459,188	2.0

General Department and Program Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	33.2	\$0	35.7	\$0	34.6	\$0	34.6
1000	Total Employee Wages and Benefits	\$4,001,337	0.0	\$4,262,041	0.0	\$3,734,221	0.0	\$3,859,975	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$522,156	0.0	\$435,515	0.0				
1140	System Annual Leave Payments	\$15,815	0.0	\$13,150	0.0				
1141	System Sick Leave Payments	\$964	0.0	\$840	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$2,147,902	0.0	\$2,431,521	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$90,061	0.0	\$140,946	0.0				
1221	Part-Time Wages	\$26,058	0.0	\$11,861	0.0				
1230	Contractual Employee Overtime Wages	\$173	0.0	\$366	0.0				
1240	Payments	\$271,546	0.0	\$273,137	0.0				
1241	Payments	\$29,764	0.0	\$16,720	0.0				
1360	Non-Base Building Performance Pay	\$16,431	0.0	\$0	0.0				
1510	Dental Insurance	\$13,681	0.0	\$13,231	0.0				
1511	Health Insurance	\$250,017	0.0	\$219,066	0.0				
1512	Life Insurance	\$3,540	0.0	\$3,884	0.0				
1513	Short-Term Disability	\$5,222	0.0	\$5,669	0.0				

1520	FICA-Medicare Contribution	\$43,875	0.0	\$47,107	0.0				
1521	Other Retirement Plans	\$47,357	0.0	\$41,912	0.0				
1522	PERA	\$257,196	0.0	\$285,241	0.0				
1524	PERA - AED	\$132,038	0.0	\$154,879	0.0				
1525	PERA - SAED	\$127,541	0.0	\$153,308	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$335	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$152	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$149	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$13,052	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$343,080	0.0	\$251,493	0.0	\$160,158	0.0	\$160,158	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$284,182	0.0	\$206,709	0.0				
1950	Personal Services - Other State Departments	\$44,230	0.0	\$43,162	0.0				
1910	Personal Services - Temporary	\$14,668	0.0	\$1,622	0.0				
Subtotal All Personal Services		\$4,344,417	33.2	\$4,513,534	35.7	\$3,894,379	34.6	\$4,020,133	34.6

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$319,626	0.0	\$293,950	0.0	\$358,566	0.0	\$358,566	0.0

Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$4,190	0.0				
2220	Building Maintenance	\$7,130	0.0	\$0	0.0				
2230	Equipment Maintenance	\$0	0.0	\$146	0.0				
2250	Miscellaneous Rentals	\$2,702	0.0	\$665	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,589	0.0	\$10,609	0.0				
2253	Rental of Equipment	\$1,020	0.0	\$1,020	0.0				
2255	Rental of Buildings	\$0	0.0	\$8,814	0.0				
2259	Parking Fees	\$2,880	0.0	\$82	0.0				
2510	In-State Travel	\$11,631	0.0	\$15,358	0.0				
2513	Reimbursement	\$9,307	0.0	\$10,030	0.0				

2515	State-Owned Vehicle Charge	\$6,349	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$2,720	0.0	\$61	0.0				
2530	Out-Of-State Travel	\$13,096	0.0	\$14,727	0.0				
2550	Out-Of-Country Travel	\$942	0.0	\$0	0.0				
2610	Advertising And Marketing	\$5,336	0.0	\$721	0.0				
2630	Communication Charges - External	\$17,662	0.0	\$21,006	0.0				
2631	Information Technology	\$13,889	0.0	\$12,903	0.0				
2680	Printing And Reproduction Services	\$34,687	0.0	\$28,861	0.0				
2820	Purchased Services	\$669	0.0	\$4,020	0.0				
3110	Supplies & Materials	\$3,284	0.0	\$483	0.0				
3118	Food and Food Service Supplies	\$1,561	0.0	\$183	0.0				
3120	Books/Periodicals/Subscriptions	\$2,194	0.0	\$554	0.0				
3121	Office Supplies	\$14,745	0.0	\$17,935	0.0				
3123	Postage	\$54,372	0.0	\$45,179	0.0				
3128	Noncapitalizable Equipment	\$8,063	0.0	\$0	0.0				
3132	Office Systems	\$5,939	0.0	\$23,633	0.0				
3140	Technology	\$18,404	0.0	\$10,319	0.0				
4100	Other Operating Expenses	\$4,870	0.0	\$5,998	0.0				
4110	Losses	\$1,236	0.0	\$0	0.0				
4117	State	\$10,000	0.0	\$0	0.0				
4140	Dues And Memberships	\$11,115	0.0	\$11,239	0.0				
4170	Miscellaneous Fees And Fines	\$274	0.0	\$0	0.0				
4180	Official Functions	\$6,049	0.0	\$6,075	0.0				
4181	Customer Workshops	\$12,749	0.0	\$12,441	0.0				
4220	Registration Fees	\$11,655	0.0	\$15,442	0.0				
4240	Employee Moving Expenses	\$14,000	0.0	\$0	0.0				
4256	Other Benefit Plan Expense	\$5,508	0.0	\$11,259	0.0				
Subtotal All Other Operating		\$319,626	0.0	\$293,950	0.0	\$358,566	0.0	\$358,566	0.0
Total Line Item Expenditures		\$4,664,043	33.2	\$4,807,485	35.7	\$4,252,945	34.6	\$4,378,699	34.6

Office of Professional Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	24.6	\$0	24.5	\$0	25.0	\$0	25.0
1000	Total Employee Wages and Benefits	\$1,942,283	0.0	\$1,954,552	0.0	\$1,533,870	0.0	\$1,636,979	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$386,784	0.0	\$327,577	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$288	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$34	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,079,568	0.0	\$1,134,728	0.0				
1240	Payments	\$1,050	0.0	\$22,745	0.0				
1241	Payments	\$0	0.0	\$2,542	0.0				
1360	Non-Base Building Performance Pay	\$12,425	0.0	\$0	0.0				
1510	Dental Insurance	\$9,144	0.0	\$8,668	0.0				
1511	Health Insurance	\$156,073	0.0	\$147,952	0.0				
1512	Life Insurance	\$2,611	0.0	\$2,643	0.0				
1513	Short-Term Disability	\$2,801	0.0	\$2,753	0.0				
1520	FICA-Medicare Contribution	\$20,903	0.0	\$20,936	0.0				
1521	Other Retirement Plans	\$6,401	0.0	\$6,400	0.0				
1522	PERA	\$139,878	0.0	\$139,684	0.0				
1524	PERA - AED	\$63,404	0.0	\$69,152	0.0				
1525	PERA - SAED	\$61,241	0.0	\$68,449	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$189,581	0.0	\$162,232	0.0	\$232,031	0.0	\$232,031	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$132,500	0.0	\$137,320	0.0				
1910	Personal Services - Temporary	\$57,081	0.0	\$24,912	0.0				
Subtotal All Personal Services		\$2,131,864	24.6	\$2,116,784	24.5	\$1,765,901	25.0	\$1,869,010	25.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$288,882	0.0	\$305,324	0.0	\$313,000	0.0	\$313,000	0.0
Object Group	Total Operating Expenses	\$139,494	0.0	\$163,032	0.0	\$438,610	0.0	\$516,610	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$10	0.0	\$0	0.0				
2231	Maintenance	\$0	0.0	\$120	0.0				
2255	Rental of Buildings	\$83,581	0.0	\$85,808	0.0				
2259	Parking Fees	\$960	0.0	\$0	0.0				
2510	In-State Travel	\$3,554	0.0	\$17	0.0				
2513	Reimbursement	\$3,168	0.0	\$455	0.0				
2520	In-State Travel/Non-Employee	\$170	0.0	\$184	0.0				
2530	Out-Of-State Travel	\$7,982	0.0	\$395	0.0				
2550	Out-Of-Country Travel	\$20	0.0	\$0	0.0				
2630	Communication Charges - External	\$13,211	0.0	\$14,232	0.0				
2631	Information Technology	\$3,477	0.0	\$3,802	0.0				
2680	Printing And Reproduction Services	\$2,786	0.0	\$9,591	0.0				
2690	Legal Services	\$0	0.0	\$47	0.0				
2820	Purchased Services	\$0	0.0	\$998	0.0				
3110	Supplies & Materials	\$925	0.0	\$38	0.0				
3120	Books/Periodicals/Subscriptions	\$1,546	0.0	\$492	0.0				
3121	Office Supplies	\$3,607	0.0	\$383	0.0				
3123	Postage	\$8,180	0.0	\$638	0.0				
3140	Technology	\$120	0.0	\$0	0.0				
4100	Other Operating Expenses	\$92	0.0	\$0	0.0				
4140	Dues And Memberships	\$50	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$2,698	0.0	\$2,226	0.0				
4181	Customer Workshops	\$699	0.0	\$0	0.0				
4220	Registration Fees	\$2,660	0.0	\$0	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$43,608	0.0				
7200	Transfers Out For Indirect Costs	\$288,882	0.0	\$305,324	0.0				
Subtotal All Other Operating		\$428,376	0.0	\$468,356	0.0	\$751,610	0.0	\$829,610	0.0
Total Line Item Expenditures		\$2,560,240	24.6	\$2,585,140	24.5	\$2,517,511	25.0	\$2,698,620	25.0

Division of On-Line Learning

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.8	\$0	1.6	\$0	3.3	\$0	3.3
1000	Total Employee Wages and Benefits	\$312,829	0.0	\$174,868	0.0	\$321,139	0.0	\$327,291	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$227,883	0.0	\$104,676	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$2,212	0.0	\$5,423	0.0				
1230	Wages	\$0	0.0	\$1,866	0.0				
1240	Payments	\$322	0.0	\$14,205	0.0				
1360	Non-Base Building Performance Pay	\$1,225	0.0	\$0	0.0				
1510	Dental Insurance	\$1,753	0.0	\$1,165	0.0				
1511	Health Insurance	\$35,020	0.0	\$23,087	0.0				
1512	Life Insurance	\$297	0.0	\$170	0.0				
1513	Short-Term Disability	\$437	0.0	\$198	0.0				
1520	FICA-Medicare Contribution	\$3,131	0.0	\$1,658	0.0				
1522	PERA	\$21,911	0.0	\$11,604	0.0				
1524	PERA - AED	\$9,483	0.0	\$5,442	0.0				
1525	PERA - SAED	\$9,155	0.0	\$5,374	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$30,750	0.0	\$13,642	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$5,645	0.0				
1920	Personal Services - Professional	\$30,750	0.0	\$7,997	0.0				
Subtotal All Personal Services		\$343,579	2.8	\$188,510	1.6	\$321,139	3.3	\$327,291	3.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$19,799	0.0	\$19,816	0.0	\$38,410	0.0	\$38,410	0.0
Object Group	Total Capitalized Property Purchases	\$28,072	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2259	Parking Fees	\$960	0.0	\$0	0.0				
2510	In-State Travel	\$1,151	0.0	\$121	0.0				
2513	Reimbursement	\$1,164	0.0	\$380	0.0				
2530	Out-Of-State Travel	\$4,891	0.0	\$1,296	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$620	0.0				
2630	Communication Charges - External	\$1,504	0.0	\$933	0.0				
2631	Information Technology	\$645	0.0	\$1,486	0.0				
2680	Printing And Reproduction Services	\$414	0.0	\$303	0.0				
2820	Purchased Services	\$0	0.0	\$1,298	0.0				
3110	Supplies & Materials	\$503	0.0	\$3	0.0				
3120	Books/Periodicals/Subscriptions	\$20	0.0	\$0	0.0				
3121	Office Supplies	\$2,137	0.0	\$2,403	0.0				
3123	Postage	\$113	0.0	\$31	0.0				
3132	Office Systems	\$0	0.0	\$2,013	0.0				
3140	Technology	\$2,090	0.0	\$5,012	0.0				
4100	Other Operating Expenses	\$0	0.0	\$225	0.0				
4140	Dues And Memberships	\$625	0.0	\$500	0.0				
4181	Customer Workshops	\$0	0.0	\$2,095	0.0				
4220	Registration Fees	\$3,110	0.0	\$838	0.0				
4256	Other Benefit Plan Expense	\$473	0.0	\$261	0.0				
6211	Purchase	\$28,072	0.0	\$0	0.0				
Subtotal All Other Operating		\$47,871	0.0	\$19,816	0.0	\$38,410	0.0	\$38,410	0.0
Total Line Item Expenditures		\$391,450	2.8	\$208,327	1.6	\$359,549	3.3	\$365,701	3.3

Health, Life, and Dental

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$5,180,585	0.0	\$5,446,454	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$5,180,585	0.0	\$5,446,454	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$139,060	0.0	\$158,556	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$139,060	0.0	\$158,556	0.0				
Subtotal All Other Operating		\$139,060	0.0	\$158,556	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$139,060	0.0	\$158,556	0.0	\$5,180,585	0.0	\$5,446,454	0.0

Short-term Disability

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$80,504	0.0	\$73,221	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$80,504	0.0	\$73,221	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$2,217	0.0	\$2,208	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$2,217	0.0	\$2,208	0.0				
Subtotal All Other Operating		\$2,217	0.0	\$2,208	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,217	0.0	\$2,208	0.0	\$80,504	0.0	\$73,221	0.0

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$2,285,634	0.0	\$2,273,850	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,285,634	0.0	\$2,273,850	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$47,588	0.0	\$59,397	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$47,588	0.0	\$59,397	0.0				
Subtotal All Other Operating		\$47,588	0.0	\$59,397	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$47,588	0.0	\$59,397	0.0	\$2,285,634	0.0	\$2,273,850	0.0

Supplemental Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$2,285,634	0.0	\$2,273,850	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,285,634	0.0	\$2,273,850	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$45,961	0.0	\$58,769	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$45,961	0.0	\$58,769	0.0				
Subtotal All Other Operating		\$45,961	0.0	\$58,769	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$45,961	0.0	\$58,769	0.0	\$2,285,634	0.0	\$2,273,850	0.0

Salary Survey

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$11,538	0.0	\$562	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$11,538	0.0	\$562	0.0				
Subtotal All Other Operating		\$11,538	0.0	\$562	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$11,538	0.0	\$562	0.0	\$0	0.0	\$0	0.0

Salary Survey for Classified Employees

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$188,593	0.0	\$184,711	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$188,593	0.0	\$184,711	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$188,593	0.0	\$184,711	0.0

Salary Survey for Exempt Employees

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$680,756	0.0	\$1,290,002	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$680,756	0.0	\$1,290,002	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$680,756	0.0	\$1,290,002	0.0

Merit Pay for Classified

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$78,144	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$78,144	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$78,144	0.0	\$0	0.0

Merit Pay for Exempt Employees

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$276,288	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$276,288	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$276,288	0.0	\$0	0.0

Workers' Compensation

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$257,857	0.0	\$302,341	0.0	\$506,676	0.0	\$506,676	0.0
<hr/>									
Object Code	Detail Object Code								
1533	Workers' Compensation	\$257,857	0.0	\$302,341	0.0				
<hr/>									
Subtotal All Personal Services		\$257,857	0.0	\$302,341	0.0	\$506,676	0.0	\$506,676	0.0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$12,721	0.0
<hr/>									
Total Line Item Expenditures		\$257,857	0.0	\$302,341	0.0	\$506,676	0.0	\$519,397	0.0

Legal Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$480,453	0.0	\$664,830	0.0	\$840,439	0.0	\$760,817	0.0
<hr/>									
Object Code	Detail Object Code								
2690	Legal Services	\$480,453	0.0	\$664,830	0.0				
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Subtotal All Other Operating		\$480,453	0.0	\$664,830	0.0	\$840,439	0.0	\$760,817	0.0

Total Line Item Expenditures	\$480,453	0.0	\$664,830	0.0	\$840,439	0.0	\$760,817	0.0
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Administrative Law Judge Services

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
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Object Group	Total Operating Expenses	\$177,671	0.0	\$224,252	0.0	\$252,579	0.0	\$210,726	0.0
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Object Code	Detail Object Code								
2690	Legal Services	\$177,671	0.0	\$224,252	0.0				

Subtotal All Other Operating	\$177,671	0.0	\$224,252	0.0	\$252,579	0.0	\$210,726	0.0
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Total Line Item Expenditures	\$177,671	0.0	\$224,252	0.0	\$252,579	0.0	\$210,726	0.0
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Payment to Risk Management and Property Funds

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
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Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$2,813	0.0
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Object Group	Total Operating Expenses	\$79,031	0.0	\$108,806	0.0	\$152,910	0.0	\$141,632	0.0
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Object Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$79,031	0.0	\$108,806	0.0				

Subtotal All Other Operating	\$79,031	0.0	\$108,806	0.0	\$152,910	0.0	\$144,445	0.0
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Total Line Item Expenditures	\$79,031	0.0	\$108,806	0.0	\$152,910	0.0	\$144,445	0.0
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Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$156,527	0.0	\$0	0.0	\$1,172,191	0.0	\$1,172,191	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$156,527	0.0	\$0	0.0				
Subtotal All Other Operating		\$156,527	0.0	\$0	0.0	\$1,172,191	0.0	\$1,172,191	0.0
Total Line Item Expenditures		\$156,527	0.0	\$0	0.0	\$1,172,191	0.0	\$1,172,191	0.0

Capitol Complex Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$380,939	0.0	\$357,762	0.0	\$842,164	0.0	\$773,186	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$380,939	0.0	\$357,762	0.0				
Subtotal All Other Operating		\$380,939	0.0	\$357,762	0.0	\$842,164	0.0	\$773,186	0.0
Total Line Item Expenditures		\$380,939	0.0	\$357,762	0.0	\$842,164	0.0	\$773,186	0.0

Reprinting and Distributing Laws Concerning Education

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
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Object Group	Total Operating Expenses	\$32,424	0.0	\$32,089	0.0	\$35,480	0.0	\$35,480	0.0
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Object Code	Detail Object Code							
2510	In-State Travel	\$4,119	0.0	\$5,528	0.0			
2513	In-State Personal Vehicle Reimbursement	\$3,122	0.0	\$1,600	0.0			
2680	Printing And Reproduction Services	\$24,960	0.0	\$24,960	0.0			
4220	Registration Fees	\$223	0.0	\$0	0.0			

Subtotal All Other Operating	\$32,424	0.0	\$32,089	0.0	\$35,480	0.0	\$35,480	0.0
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Total Line Item Expenditures	\$32,424	0.0	\$32,089	0.0	\$35,480	0.0	\$35,480	0.0
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01. Management and Administration, (B) Information Technology

Information Technology Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	23.4	\$0	24.1	\$0	28.2	\$0	31.2
1000	Total Employee Wages and Benefits	\$2,437,975	0.0	\$2,390,950	0.0	\$2,658,041	0.0	\$3,214,316	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$502,351	0.0	\$342,424	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$15,274	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$2,379	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,306,918	0.0	\$1,416,926	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$68,094	0.0	\$68,387	0.0				
1240	Payments	\$0	0.0	\$19,249	0.0				
1241	Payments	\$0	0.0	\$3,928	0.0				
1360	Non-Base Building Performance Pay	\$10,504	0.0	\$0	0.0				
1510	Dental Insurance	\$9,438	0.0	\$7,631	0.0				
1511	Health Insurance	\$164,621	0.0	\$125,052	0.0				
1512	Life Insurance	\$2,377	0.0	\$2,324	0.0				
1513	Short-Term Disability	\$3,444	0.0	\$3,304	0.0				
1520	FICA-Medicare Contribution	\$26,529	0.0	\$26,444	0.0				
1521	Other Retirement Plans	\$9,644	0.0	\$17,476	0.0				
1522	PERA	\$175,970	0.0	\$166,823	0.0				
1524	PERA - AED	\$80,419	0.0	\$87,123	0.0				
1525	PERA - SAED	\$77,665	0.0	\$86,206	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$346,207	0.0	\$240,283	0.0	\$243,311	0.0	\$243,311	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$153,577	0.0	\$43,863	0.0				
1950	Departments	\$192,630	0.0	\$196,420	0.0				
Subtotal All Personal Services		\$2,784,182	23.4	\$2,631,234	24.1	\$2,901,352	28.2	\$3,457,627	31.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$172,281	0.0	\$14,468	0.0	\$527,294	0.0	\$527,294	0.0
Object Group	Total Operating Expenses	\$750,721	0.0	\$982,249	0.0	\$534,067	0.0	\$544,481	0.0
Object Group	Total Capitalized Property Purchases	\$21,496	0.0	\$117,130	0.0	\$89,105	0.0	\$89,105	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$1,659	0.0	\$4,664	0.0				
2231	Maintenance	\$486,793	0.0	\$731,025	0.0				
2252	Rental/Motor Pool Mile Charge	\$45	0.0	\$334	0.0				
2255	Rental of Buildings	\$21,349	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$59	0.0				
2510	In-State Travel	\$316	0.0	\$1,343	0.0				
2513	Reimbursement	\$640	0.0	\$2,442	0.0				
2515	State-Owned Vehicle Charge	\$70	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$10,607	0.0	\$15,803	0.0				
2610	Advertising And Marketing	\$1,069	0.0	\$0	0.0				
2630	Communication Charges - External	\$11,651	0.0	\$12,289	0.0				
2631	Information Technology	\$19,615	0.0	\$18,720	0.0				
2680	Printing And Reproduction Services	\$1,619	0.0	\$2,629	0.0				
2820	Purchased Services	\$9,057	0.0	\$8,017	0.0				
3110	Supplies & Materials	\$750	0.0	\$101	0.0				
3120	Books/Periodicals/Subscriptions	\$187	0.0	\$339	0.0				
3121	Office Supplies	\$10,243	0.0	\$11,497	0.0				
3123	Postage	\$17	0.0	\$28	0.0				

3132	Office Systems	\$62,310	0.0	\$1,747	0.0				
3140	Technology	\$53,049	0.0	\$96,203	0.0				
4100	Other Operating Expenses	\$1,033	0.0	\$1,388	0.0				
4140	Dues And Memberships	\$11,000	0.0	\$18,154	0.0				
4181	Customer Workshops	\$210	0.0	\$306	0.0				
4220	Registration Fees	\$43,829	0.0	\$51,749	0.0				
4256	Other Benefit Plan Expense	\$3,603	0.0	\$3,412	0.0				
6211	Purchase	\$21,496	0.0	\$117,130	0.0				
7000	Transfers	\$881	0.0	\$0	0.0				
70RE	OIT Reversions	\$171,400	0.0	\$13,643	0.0				
7A0D	Intrafund	\$0	0.0	\$825	0.0				
Subtotal All Other Operating		\$944,498	0.0	\$1,113,847	0.0	\$1,150,466	0.0	\$1,160,880	0.0
Total Line Item Expenditures		\$3,728,680	23.4	\$3,745,080	24.1	\$4,051,818	28.2	\$4,618,507	31.2

Payments to OIT

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$0	0.0	\$707,648	0.0	\$707,648	0.0
Object Group	Total Operating Expenses	\$734,983	0.0	\$340,453	0.0	\$97,399	0.0	\$36,438	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services	\$734,983	0.0	\$340,453	0.0				
70RE	OIT Reversions	\$1	0.0	\$0	0.0				
Subtotal All Other Operating		\$734,984	0.0	\$340,453	0.0	\$805,047	0.0	\$744,086	0.0
Total Line Item Expenditures		\$734,984	0.0	\$340,453	0.0	\$805,047	0.0	\$744,086	0.0

CORE Operations

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$207,706	0.0	\$282,536	0.0	\$236,105	0.0	\$247,935	0.0
Object Code	Detail Object Code								
2655	DPA - Information Technology Services	\$207,706	0.0	\$282,536	0.0				
Subtotal All Other Operating		\$207,706	0.0	\$282,536	0.0	\$236,105	0.0	\$247,935	0.0
Total Line Item Expenditures		\$207,706	0.0	\$282,536	0.0	\$236,105	0.0	\$247,935	0.0

Information Technology Asset Maintenance

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$40,000	0.0	\$145,978	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$40,000	0.0	\$120,000	0.0				
1950	Departments	\$0	0.0	\$25,978	0.0				
Subtotal All Personal Services		\$40,000	0.0	\$145,978	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$26,528	0.0	\$2,145	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$568,402	0.0	\$714,023	0.0	\$862,146	0.0	\$862,146	0.0
Object Group	Total Capitalized Property Purchases	\$227,216	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2231	Maintenance	\$529,857	0.0	\$714,023	0.0				
3140	Noncapitalizable Information Technology	\$38,545	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$227,216	0.0	\$0	0.0				
70RE	OIT Reversions	\$26,528	0.0	\$2,145	0.0				
Subtotal All Other Operating		\$822,146	0.0	\$716,168	0.0	\$862,146	0.0	\$862,146	0.0
Total Line Item Expenditures		\$862,146	0.0	\$862,146	0.0	\$862,146	0.0	\$862,146	0.0

Disaster Recovery

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$11,524	0.0	\$11,524	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$11,524	0.0	\$11,524	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$17,792	0.0	\$61	0.0	\$8,198	0.0	\$8,198	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$19,661	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$2,434	0.0	\$0	0.0				
2230	Equipment Maintenance	\$838	0.0	\$0	0.0				
2231	Maintenance	\$0	0.0	\$61	0.0				
3121	Office Supplies	\$7,299	0.0	\$0	0.0				
3140	Technology	\$7,221	0.0	\$0	0.0				
6211	Purchase	\$0	0.0	\$19,661	0.0				
Subtotal All Other Operating		\$17,792	0.0	\$19,722	0.0	\$8,198	0.0	\$8,198	0.0
Total Line Item Expenditures		\$17,792	0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0

01. Management and Administration, (C) Assessments and Data Analyses

Colorado Student Assessment Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	18.3	\$0	20.0	\$0	11.8	\$0	11.8
1000	Total Employee Wages and Benefits	\$2,056,278	0.0	\$2,347,818	0.0	\$757,891	0.0	\$807,087	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$4,618	0.0	\$420	0.0				
1210	Time Wages	\$1,539,703	0.0	\$1,758,579	0.0				
1211	Time Wages	\$9,835	0.0	\$5,327	0.0				
1221	Part-Time Wages	\$6,201	0.0	\$8,350	0.0				
1240	Payments	\$4,112	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$7,386	0.0	\$0	0.0				
1510	Dental Insurance	\$7,768	0.0	\$9,118	0.0				
1511	Health Insurance	\$148,461	0.0	\$176,843	0.0				
1512	Life Insurance	\$1,903	0.0	\$2,161	0.0				
1513	Short-Term Disability	\$2,923	0.0	\$3,317	0.0				
1520	FICA-Medicare Contribution	\$22,111	0.0	\$24,964	0.0				
1521	Other Retirement Plans	\$27,824	0.0	\$25,938	0.0				
1522	PERA	\$126,835	0.0	\$148,556	0.0				
1524	PERA - AED	\$67,145	0.0	\$82,717	0.0				
1525	PERA - SAED	\$64,885	0.0	\$81,907	0.0				
1533	Workers' Compensation	\$9,550	0.0	\$12,820	0.0				
1633	Unemployment Compensation	\$5,020	0.0	\$6,798	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$25,863,383	0.0	\$29,642,281	0.0	\$31,104,029	0.0	\$31,104,029	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$72	0.0				
1920	Personal Services - Professional	\$25,863,383	0.0	\$29,606,056	0.0				
1950	Departments	\$0	0.0	\$36,153	0.0				
Subtotal All Personal Services		\$27,919,661	18.3	\$31,990,099	20.0	\$31,861,920	11.8	\$31,911,116	11.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$161,550	0.0	\$187,339	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$132,128	0.0	\$161,076	0.0	\$608,571	0.0	\$608,571	0.0
Object Group	Total Intergovernmental Payments	(\$132)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$167	0.0	\$0	0.0				
2255	Rental of Buildings	\$43,171	0.0	\$52,342	0.0				
2259	Parking Fees	\$960	0.0	\$0	0.0				
2510	In-State Travel	\$8,808	0.0	\$10,663	0.0				
2513	Reimbursement	\$4,233	0.0	\$5,046	0.0				
2515	State-Owned Vehicle Charge	\$1,023	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$7,513	0.0	\$3,594	0.0				
2530	Out-Of-State Travel	\$4,365	0.0	\$7,993	0.0				
2630	Communication Charges - External	\$9,767	0.0	\$11,864	0.0				
2631	Information Technology	\$7,845	0.0	\$8,781	0.0				
2680	Printing And Reproduction Services	\$4,610	0.0	\$2,835	0.0				
2820	Purchased Services	\$0	0.0	\$204	0.0				
3110	Supplies & Materials	\$2,194	0.0	\$9	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$178	0.0				
3121	Office Supplies	\$587	0.0	\$3,761	0.0				
3123	Postage	\$673	0.0	\$398	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,809	0.0	\$450	0.0				

3140	Technology	\$8,793	0.0	\$12,369	0.0				
4100	Other Operating Expenses	\$624	0.0	\$51	0.0				
4140	Dues And Memberships	\$10,000	0.0	\$26,595	0.0				
4181	Customer Workshops	\$7,788	0.0	\$8,845	0.0				
4220	Registration Fees	\$3,145	0.0	\$1,821	0.0				
4256	Other Benefit Plan Expense	\$3,053	0.0	\$3,276	0.0				
5170	Grants - School Districts	(\$132)	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$161,550	0.0	\$187,339	0.0				

Subtotal All Other Operating		\$293,546	0.0	\$348,415	0.0	\$608,571	0.0	\$608,571	0.0
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Total Line Item Expenditures		\$28,213,207	18.3	\$32,338,514	20.0	\$32,470,491	11.8	\$32,519,687	11.8
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Federal Grant for State Assessments and Related Activities

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	5.9	\$0	0.0	\$0	5.7	\$0	5.7
Subtotal All Personal Services		\$0	5.9	\$0	0.0	\$0	5.7	\$0	5.7

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$2,247,224	0.0	\$2,247,224	0.0
Total Line Item Expenditures		\$0	5.9	\$0	0.0	\$2,247,224	5.7	\$2,247,224	5.7

Longitudinal Analyses of Student Assessment Results

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.4	\$0	3.5	\$0	4.1	\$0	4.1
1000	Total Employee Wages and Benefits	\$414,391	0.0	\$484,172	0.0	\$363,471	0.0	\$374,306	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$6,235	0.0	\$0	0.0				
1210	Time Wages	\$257,993	0.0	\$331,901	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$47,422	0.0	\$35,653	0.0				
1240	Contractual Employee Annual Leave Payments	\$6,283	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,790	0.0	\$0	0.0				
1510	Dental Insurance	\$1,497	0.0	\$2,042	0.0				
1511	Health Insurance	\$28,295	0.0	\$38,393	0.0				
1512	Life Insurance	\$387	0.0	\$481	0.0				
1513	Short-Term Disability	\$592	0.0	\$694	0.0				
1520	FICA-Medicare Contribution	\$4,482	0.0	\$5,125	0.0				
1521	Other Retirement Plans	\$5,634	0.0	\$4,852	0.0				
1522	PERA	\$25,721	0.0	\$30,996	0.0				
1524	PERA - AED	\$13,743	0.0	\$17,058	0.0				
1525	PERA - SAED	\$13,317	0.0	\$16,908	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$35	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$17	0.0				
1625	Supplemental AED	\$0	0.0	\$17	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$129,094	0.0	\$128,405	0.0	\$35,000	0.0	\$35,000	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$740	0.0				
1920	Personal Services - Professional	\$129,094	0.0	\$25,958	0.0				
1950	Departments	\$0	0.0	\$101,706	0.0				
Subtotal All Personal Services		\$543,485	2.4	\$612,576	3.5	\$398,471	4.1	\$409,306	4.1

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$298,000	0.0	\$298,000	0.0
Object Group	Total Operating Expenses	\$28,279	0.0	\$65,110	0.0	\$39,921	0.0	\$39,921	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$200	0.0				
2255	Rental of Buildings	\$0	0.0	\$6,768	0.0				
2259	Parking Fees	\$0	0.0	\$40	0.0				
2510	In-State Travel	\$2,612	0.0	\$3,186	0.0				
2513	Reimbursement	\$994	0.0	\$2,874	0.0				
2520	In-State Travel/Non-Employee	\$680	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$4,177	0.0	\$3,476	0.0				
2610	Advertising And Marketing	\$0	0.0	\$75	0.0				
2630	Communication Charges - External	\$2,077	0.0	\$2,712	0.0				
2631	Communication Charges - Office Of Information Technology	\$739	0.0	\$633	0.0				
2680	Printing And Reproduction Services	\$1,852	0.0	\$3,395	0.0				
3110	Supplies & Materials	\$3	0.0	\$9	0.0				
3120	Books/Periodicals/Subscriptions	\$95	0.0	\$0	0.0				
3121	Office Supplies	\$772	0.0	\$1,832	0.0				
3123	Postage	\$34	0.0	\$31	0.0				
3132	Office Systems	\$11	0.0	\$15,605	0.0				
3140	Technology	\$1,758	0.0	\$9,106	0.0				
4100	Other Operating Expenses	\$1,025	0.0	\$0	0.0				
4140	Dues And Memberships	\$100	0.0	\$0	0.0				
4181	Customer Workshops	\$3,767	0.0	\$3,148	0.0				
4220	Registration Fees	\$6,950	0.0	\$11,290	0.0				
4256	Other Benefit Plan Expense	\$632	0.0	\$730	0.0				
Subtotal All Other Operating		\$28,279	0.0	\$65,110	0.0	\$337,921	0.0	\$337,921	0.0
Total Line Item Expenditures		\$571,764	2.4	\$677,686	3.5	\$736,392	4.1	\$747,227	4.1

Basic Skills Placement or Assessment Tests

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$13,736	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0
Object Code	Detail Object Code								
700D	Operating Transfers to Education	\$0	0.0	\$13,736	0.0				
Subtotal All Other Operating		\$0	0.0	\$13,736	0.0	\$50,000	0.0	\$50,000	0.0
Total Line Item Expenditures		\$0	0.0	\$13,736	0.0	\$50,000	0.0	\$50,000	0.0

Preschool to Postsecondary Education Alignment

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.8	\$0	3.9	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$451,677	0.0	\$493,311	0.0	\$453,056	0.0	\$461,897	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$288,715	0.0	\$340,306	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$6,836	0.0	\$0	0.0				
1221	Part-Time Wages	\$42,882	0.0	\$40,680	0.0				
1240	Payments	\$4,396	0.0	\$0	0.0				
1241	Contractual Employee Sick Leave Payments	\$181	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,700	0.0	\$0	0.0				
1510	Dental Insurance	\$1,366	0.0	\$1,674	0.0				
1511	Health Insurance	\$24,728	0.0	\$30,889	0.0				
1512	Life Insurance	\$326	0.0	\$419	0.0				
1513	Short-Term Disability	\$521	0.0	\$645	0.0				
1520	FICA-Medicare Contribution	\$4,623	0.0	\$5,400	0.0				
1521	Other Retirement Plans	\$1,368	0.0	\$0	0.0				
1522	PERA	\$30,957	0.0	\$37,745	0.0				
1524	PERA - AED	\$14,196	0.0	\$17,867	0.0				
1525	PERA - SAED	\$13,764	0.0	\$17,686	0.0				
1633	Contractual Employee Unemployment Compensation	\$15,118	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$1,735	0.0	\$78	0.0	\$46,895	0.0	\$46,895	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$1,735	0.0	\$78	0.0				
Subtotal All Personal Services		\$453,412	2.8	\$493,389	3.9	\$499,951	4.0	\$508,792	4.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$105,180	0.0	\$105,180	0.0	\$98,648	0.0	\$98,648	0.0
Object Group	Total Operating Expenses	\$56,252	0.0	\$36,618	0.0	\$31,554	0.0	\$31,554	0.0
Object Group	Total Capitalized Property Purchases	\$5,811	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$13,762	0.0	\$0	0.0				
2231	Maintenance	\$0	0.0	\$490	0.0				
2255	Rental of Buildings	\$0	0.0	\$4,187	0.0				
2510	In-State Travel	\$7,935	0.0	\$4,933	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,473	0.0	\$3,153	0.0				
2520	In-State Travel/Non-Employee	\$439	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$6,189	0.0	\$5,953	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,808	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,518	0.0	\$2,330	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,075	0.0	\$2,031	0.0				
2680	Printing And Reproduction Services	\$3,103	0.0	\$2,821	0.0				
2820	Purchased Services	\$0	0.0	\$565	0.0				
3110	Supplies & Materials	\$208	0.0	\$3	0.0				
3120	Books/Periodicals/Subscriptions	\$36	0.0	\$546	0.0				
3121	Office Supplies	\$1,519	0.0	\$3,829	0.0				
3123	Postage	\$0	0.0	\$3	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$663	0.0	\$0	0.0				
3140	Technology	\$7,184	0.0	\$343	0.0				
4100	Other Operating Expenses	\$538	0.0	\$0	0.0				
4140	Dues And Memberships	\$50	0.0	\$0	0.0				
4181	Customer Workshops	\$3,187	0.0	\$1,466	0.0				
4220	Registration Fees	\$1,063	0.0	\$3,322	0.0				
4256	Other Benefit Plan Expense	\$503	0.0	\$644	0.0				
6211	Purchase	\$5,811	0.0	\$0	0.0				
700G	Education	\$105,180	0.0	\$105,180	0.0				
Subtotal All Other Operating		\$167,243	0.0	\$141,798	0.0	\$130,202	0.0	\$130,202	0.0

Total Line Item Expenditures	\$620,655	2.8	\$635,188	3.9	\$630,153	4.0	\$638,994	4.0
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Educator Effectiveness Unit Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	8.4	\$0	10.5	\$0	12.5	\$0	12.5
1000	Total Employee Wages and Benefits	\$850,101	0.0	\$1,213,976	0.0	\$1,865,610	0.0	\$1,915,954	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$617,057	0.0	\$790,259	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$26,623	0.0	\$56,014	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$4,111	0.0	\$46,292	0.0				
1230	Contractual Employee Overtime Wages	\$0	0.0	\$58	0.0				
1240	Payments	\$0	0.0	\$31,212	0.0				
1241	Payments	\$0	0.0	\$551	0.0				
1360	Non-Base Building Performance Pay	\$4,900	0.0	\$0	0.0				
1510	Dental Insurance	\$2,860	0.0	\$4,468	0.0				
1511	Health Insurance	\$52,116	0.0	\$90,953	0.0				
1512	Life Insurance	\$819	0.0	\$1,111	0.0				
1513	Short-Term Disability	\$1,271	0.0	\$1,585	0.0				
1520	FICA-Medicare Contribution	\$9,676	0.0	\$13,117	0.0				
1521	Other Retirement Plans	\$12,890	0.0	\$22,751	0.0				
1522	PERA	\$54,507	0.0	\$68,893	0.0				
1524	PERA - AED	\$29,450	0.0	\$43,388	0.0				
1525	PERA - SAED	\$28,512	0.0	\$42,948	0.0				
1622	Contractual Employee PERA	\$253	0.0	\$193	0.0				
1624	Contractual Employee Pera AED	\$110	0.0	\$92	0.0				
1625	Supplemental AED	\$106	0.0	\$91	0.0				
1633	Contractual Employee Unemployment Compensation	\$4,840	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$337,193	0.0	\$250,893	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$1,439	0.0	\$835	0.0				
1920	Personal Services - Professional	\$335,754	0.0	\$250,058	0.0				
Subtotal All Personal Services		\$1,187,295	8.4	\$1,464,868	10.5	\$1,865,610	12.5	\$1,915,954	12.5
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Operating Expenses	\$126,807	0.0	\$203,490	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$223	0.0				
2220	Building Maintenance	\$1,915	0.0	\$899	0.0				
2231	Maintenance	\$0	0.0	\$3,798	0.0				
2255	Rental of Buildings	\$0	0.0	\$44,445	0.0				
2259	Parking Fees	\$0	0.0	\$163	0.0				
2510	In-State Travel	\$11,291	0.0	\$7,204	0.0				
2513	Reimbursement	\$9,911	0.0	\$6,706	0.0				
2520	In-State Travel/Non-Employee	\$1,440	0.0	\$350	0.0				
2530	Out-Of-State Travel	\$719	0.0	\$18,987	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$115	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$3,047	0.0				
2610	Advertising And Marketing	\$1,223	0.0	\$492	0.0				
2630	Communication Charges - External	\$4,268	0.0	\$6,049	0.0				
2631	Information Technology	\$5,705	0.0	\$8,705	0.0				
2680	Printing And Reproduction Services	\$23,561	0.0	\$8,749	0.0				
2690	Legal Services	\$36,566	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$3,364	0.0				
3110	Supplies & Materials	\$666	0.0	(\$630)	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$84	0.0				
3120	Books/Periodicals/Subscriptions	\$1,669	0.0	\$2,266	0.0				
3121	Office Supplies	\$5,080	0.0	\$11,341	0.0				
3123	Postage	\$731	0.0	\$174	0.0				

3132	Office Systems	\$9,976	0.0	\$10,400	0.0				
3140	Technology	\$6,479	0.0	\$28,885	0.0				
4100	Other Operating Expenses	\$809	0.0	\$730	0.0				
4140	Dues And Memberships	\$395	0.0	\$4,587	0.0				
4180	Official Functions	\$0	0.0	\$200	0.0				
4181	Customer Workshops	\$1,586	0.0	\$18,370	0.0				
4220	Registration Fees	\$1,510	0.0	\$13,028	0.0				
4256	Other Benefit Plan Expense	\$1,306	0.0	\$760	0.0				

Subtotal All Other Operating		\$126,807	0.0	\$203,490	0.0	\$0	0.0	\$0	0.0
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Total Line Item Expenditures		\$1,314,102	8.4	\$1,668,358	10.5	\$1,865,610	12.5	\$1,915,954	12.5
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Educator Effectiveness Implementation

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.3	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$646,522	0.0	\$139,821	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1210	Time Wages	\$401,788	0.0	\$74,967	0.0				
1211	Time Wages	\$57,762	0.0	\$962	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$30,433	0.0	\$33,760	0.0				
1360	Non-Base Building Performance Pay	\$750	0.0	\$0	0.0				
1510	Dental Insurance	\$2,328	0.0	\$319	0.0				
1511	Health Insurance	\$49,649	0.0	\$5,970	0.0				
1512	Life Insurance	\$694	0.0	\$106	0.0				
1513	Short-Term Disability	\$866	0.0	\$150	0.0				
1520	FICA-Medicare Contribution	\$6,866	0.0	\$1,577	0.0				
1521	Other Retirement Plans	\$14,674	0.0	\$0	0.0				
1522	PERA	\$33,377	0.0	\$11,034	0.0				
1524	PERA - AED	\$20,368	0.0	\$5,009	0.0				
1525	PERA - SAED	\$19,543	0.0	\$4,902	0.0				
1533	Workers' Compensation	\$7,423	0.0	\$296	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$406	0.0				

1624	Contractual Employee Pera AED	\$0	0.0	\$184	0.0	
1625	Supplemental AED	\$0	0.0	\$180	0.0	

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$325,390	0.0	\$377,221	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$325,390	0.0	\$377,221	0.0				
Subtotal All Personal Services		\$971,912	0.0	\$517,042	0.3	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$96,177	0.0	\$49,366	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$234,454	0.0	\$57,568	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$667,466	0.0	\$155,150	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2250	Miscellaneous Rentals	\$280	0.0	\$0	0.0				
2255	Rental of Buildings	\$37,872	0.0	\$0	0.0				
2510	In-State Travel	\$9,177	0.0	\$7,210	0.0				
2513	Reimbursement	\$10,838	0.0	\$5,831	0.0				
2520	In-State Travel/Non-Employee	\$17,852	0.0	\$2,177	0.0				
2530	Out-Of-State Travel	\$10,745	0.0	\$8,789	0.0				
2610	Advertising And Marketing	\$771	0.0	\$0	0.0				
2630	Communication Charges - External	\$2,334	0.0	\$569	0.0				
2631	Information Technology	\$2,732	0.0	\$532	0.0				
2680	Printing And Reproduction Services	\$1,865	0.0	\$5,666	0.0				
2820	Purchased Services	\$5,499	0.0	\$0	0.0				
3110	Supplies & Materials	\$6	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$148	0.0	\$0	0.0				
3121	Office Supplies	\$1,222	0.0	\$197	0.0				
3123	Postage	\$2	0.0	\$0	0.0				
3140	Technology	\$2,630	0.0	\$603	0.0				
4100	Other Operating Expenses	\$15,029	0.0	\$20,545	0.0				
4180	Official Functions	\$1,169	0.0	\$0	0.0				
4181	Customer Workshops	\$161,558	0.0	\$26,956	0.0				

4220	Registration Fees	\$495	0.0	\$2,372	0.0				
4256	Other Benefit Plan Expense	\$843	0.0	\$130	0.0				
5171	Pass Thru	\$667,466	0.0	\$155,150	0.0				
7100	Transfers Out For Indirect Costs	\$96,177	0.0	\$49,366	0.0				
Subtotal All Other Operating		\$1,046,710	0.0	\$286,092	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,018,622	0.0	\$803,134	0.3	\$0	0.0	\$0	0.0

Accountability And Improvement Planning

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.7	\$0	3.8	\$0	11.4	\$0	11.4
1000	Total Employee Wages and Benefits	\$414,531	0.0	\$495,366	0.0	\$534,223	0.0	\$555,546	0.0
Object Code	Detail Object Code								
1210	Time Wages	\$249,330	0.0	\$263,295	0.0				
1211	Time Wages	\$56,139	0.0	\$56,222	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$5,321	0.0	\$56,999	0.0				
1240	Contractual Employee Annual Leave Payments	\$1,405	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,900	0.0	\$0	0.0				
1510	Dental Insurance	\$1,458	0.0	\$1,331	0.0				
1511	Health Insurance	\$35,767	0.0	\$35,541	0.0				
1512	Life Insurance	\$424	0.0	\$423	0.0				
1513	Short-Term Disability	\$584	0.0	\$615	0.0				
1520	FICA-Medicare Contribution	\$4,452	0.0	\$5,448	0.0				
1521	Other Retirement Plans	\$12,150	0.0	\$13,429	0.0				
1522	PERA	\$19,010	0.0	\$24,579	0.0				
1524	PERA - AED	\$13,523	0.0	\$18,080	0.0				
1525	PERA - SAED	\$13,067	0.0	\$17,920	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$770	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$359	0.0				
1625	Supplemental AED	\$0	0.0	\$354	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$762,355	0.0	\$545,144	0.0	\$261,090	0.0	\$261,090	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$673,878	0.0	\$406,704	0.0				
1950	Personal Services - Other State Departments	\$38,476	0.0	\$138,440	0.0				
1960	Personal Services - Information Technology	\$50,000	0.0	\$0	0.0				
Subtotal All Personal Services		\$1,176,885	3.7	\$1,040,510	3.8	\$795,313	11.4	\$816,636	11.4

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$52,729	0.0	\$137,898	0.0	\$936,924	0.0	\$936,924	0.0
Object Code	Detail Object Code								
2231	Maintenance	\$1,798	0.0	\$75,296	0.0				
2252	Rental/Motor Pool Mile Charge	\$90	0.0	\$231	0.0				
2259	Parking Fees	\$0	0.0	\$84	0.0				
2510	In-State Travel	\$6,050	0.0	\$8,542	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,164	0.0	\$6,111	0.0				
2515	State-Owned Vehicle Charge	\$31	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,763	0.0	\$2,471	0.0				
2530	Out-Of-State Travel	\$4,089	0.0	\$3,306	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$193	0.0				
2630	Communication Charges - External	\$2,173	0.0	\$2,068	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,417	0.0	\$1,576	0.0				
2680	Printing And Reproduction Services	\$4,931	0.0	\$14,197	0.0				
3110	Supplies & Materials	\$214	0.0	\$304	0.0				
3120	Books/Periodicals/Subscriptions	\$605	0.0	\$1,087	0.0				
3121	Office Supplies	\$498	0.0	\$453	0.0				
3123	Postage	\$82	0.0	\$59	0.0				
3132	Office Systems	\$4,177	0.0	\$0	0.0				
3140	Technology	\$4,436	0.0	\$5,888	0.0				

4140	Dues And Memberships	\$217	0.0	\$217	0.0				
4181	Customer Workshops	\$10,686	0.0	\$9,722	0.0				
4220	Registration Fees	\$4,632	0.0	\$5,525	0.0				
4256	Other Benefit Plan Expense	\$676	0.0	\$570	0.0				
Subtotal All Other Operating		\$52,729	0.0	\$137,898	0.0	\$936,924	0.0	\$936,924	0.0
Total Line Item Expenditures		\$1,229,615	3.7	\$1,178,409	3.8	\$1,732,237	11.4	\$1,753,560	11.4

01. Management and Administration, (D) State Charter School Institute

State Charter School Institute Administration and Oversight

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	11.4	\$0	14.0	\$0	11.7	\$0	11.7
	Total Employee Wages and Benefits								
1000		\$1,292,843	0.0	\$1,554,607	0.0	\$1,460,299	0.0	\$1,460,299	0.0
<hr/>									
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$866,828	0.0	\$1,074,951	0.0				
1211	Time Wages	\$29,774	0.0	\$2,767	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$45,964	0.0	\$49,677	0.0				
1230	Wages	\$387	0.0	\$0	0.0				
1240	Payments	\$52,746	0.0	\$12,929	0.0				
1241	Contractual Employee Sick Leave Payments	\$540	0.0	\$0	0.0				
1300	Other Employee Wages	\$0	0.0	\$2,029	0.0				
1340	Employee Cash Incentive Awards	\$19,000	0.0	\$75,705	0.0				
1510	Dental Insurance	\$3,760	0.0	\$4,482	0.0				
1511	Health Insurance	\$67,046	0.0	\$83,159	0.0				
1512	Life Insurance	\$1,361	0.0	\$1,564	0.0				
1513	Short-Term Disability	\$1,619	0.0	\$1,964	0.0				
1520	FICA-Medicare Contribution	\$14,922	0.0	\$17,832	0.0				
1521	Other Retirement Plans	\$2,409	0.0	\$0	0.0				
1522	PERA	\$97,922	0.0	\$114,046	0.0				
1524	PERA - AED	\$43,586	0.0	\$54,124	0.0				
1525	PERA - SAED	\$42,127	0.0	\$53,562	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$3,415	0.0				
1532	Unemployment Compensation	\$2,156	0.0	\$0	0.0				
1630	Contractual Employee Other Employee Benefits	\$696	0.0	\$2,400	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$136,600	0.0	\$220,491	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$70,809	0.0	\$0	0.0				
1920	Personal Services - Professional	\$57,515	0.0	\$217,191	0.0				
1935	Personal Services - Legal Services	\$5,175	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$3,101	0.0	\$3,300	0.0				
Subtotal All Personal Services		\$1,429,443	11.4	\$1,775,098	14.0	\$1,460,299	11.7	\$1,460,299	11.7

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,425,065	0.0	\$1,217,667	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$312,654	0.0	\$402,442	0.0	\$604,964	0.0	\$604,964	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,434,737	0.0	\$1,434,737	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$955	0.0				
2231	Maintenance	\$61,341	0.0	\$44,802	0.0				
2250	Miscellaneous Rentals	\$780	0.0	\$0	0.0				
2255	Rental of Buildings	\$78,856	0.0	\$91,610	0.0				
2510	In-State Travel	\$4,175	0.0	\$6,294	0.0				
2511	In-State Common Carrier Fares	\$223	0.0	\$2,167	0.0				
2512	In-State Personal Travel Per Diem	\$288	0.0	\$854	0.0				
2513	Reimbursement	\$2,471	0.0	\$6,539	0.0				
2520	In-State Travel/Non-Employee	\$263	0.0	\$2,431	0.0				
2521	Carrier	\$0	0.0	\$2,153	0.0				
2522	Per Diem	\$5	0.0	\$10	0.0				
2523	Vehicle Reimbursement	\$2,424	0.0	\$1,557	0.0				
2530	Out-Of-State Travel	\$6,043	0.0	\$8,676	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,401	0.0	\$5,869	0.0				
2532	Diem	\$805	0.0	\$1,780	0.0				
2540	Out-Of-State Travel/Non-Employee	\$319	0.0	\$670	0.0				

2541	Common Carrier	\$663	0.0	\$0	0.0				
2610	Advertising And Marketing	\$2,139	0.0	\$3,919	0.0				
2630	Communication Charges - External	\$8,257	0.0	\$8,516	0.0				
2631	Information Technology	\$9,501	0.0	\$9,897	0.0				
2680	Printing And Reproduction Services	\$1,122	0.0	\$906	0.0				
2681	Photocopy Reimbursement	(\$47)	0.0	\$0	0.0				
2690	Legal Services	\$67,420	0.0	\$65,597	0.0				
2820	Purchased Services	\$250	0.0	\$1,132	0.0				
3110	Supplies & Materials	\$178	0.0	\$1,047	0.0				
3118	Food and Food Service Supplies	\$4,134	0.0	\$16,481	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$269	0.0				
3121	Office Supplies	\$2,858	0.0	\$7,375	0.0				
3123	Postage	\$3,394	0.0	\$3,097	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$8,798	0.0				
3140	Technology	\$2,802	0.0	\$18,436	0.0				
4100	Other Operating Expenses	\$1	0.0	\$25,985	0.0				
4140	Dues And Memberships	\$22,267	0.0	\$19,658	0.0				
4180	Official Functions	\$14,264	0.0	\$14,548	0.0				
4220	Registration Fees	\$12,057	0.0	\$20,414	0.0				
5550	Distributions - School Districts	\$0	0.0	\$0	0.0				
7000	Transfers	\$1,425,065	0.0	\$1,217,667	0.0				
Subtotal All Other Operating		\$1,737,719	0.0	\$1,620,110	0.0	\$2,039,701	0.0	\$2,039,701	0.0
Total Line Item Expenditures		\$3,167,162	11.4	\$3,395,208	14.0	\$3,500,000	11.7	\$3,500,000	11.7

Institute Charter School Assistance Fund

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$1,431,252	0.0	\$1,224,425	0.0	\$460,000	0.0	\$460,000	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$1,431,252	0.0	\$1,224,425	0.0				
Subtotal All Other Operating		\$1,431,252	0.0	\$1,224,425	0.0	\$460,000	0.0	\$460,000	0.0
Total Line Item Expenditures		\$1,431,252	0.0	\$1,224,425	0.0	\$460,000	0.0	\$460,000	0.0

Other Transfers to Institute Charter Schools

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$16,028	0.0	\$20,677	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$12,285	0.0	\$15,862	0.0				
1510	Dental Insurance	\$109	0.0	\$108	0.0				
1511	Health Insurance	\$1,096	0.0	\$1,288	0.0				
1512	Life Insurance	\$21	0.0	\$24	0.0				
1513	Short-Term Disability	\$22	0.0	\$29	0.0				
1520	FICA-Medicare Contribution	\$178	0.0	\$232	0.0				
1522	PERA	\$1,243	0.0	\$1,618	0.0				
1524	PERA - AED	\$545	0.0	\$762	0.0				
1525	PERA - SAED	\$528	0.0	\$754	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$274	0.0	\$190	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$190	0.0				
1960	Personal Services - Information Technology	\$274	0.0	\$0	0.0				
Subtotal All Personal Services		\$16,302	0.0	\$20,867	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,729	0.0	\$2,332	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$8,969,739	0.0	\$10,014,241	0.0	\$9,000,000	0.0	\$9,000,000	0.0
Object Code	Detail Object Code								
2510	In-State Travel	\$458	0.0	\$46	0.0				
2512	In-State Personal Travel Per Diem	\$74	0.0	\$34	0.0				
2513	In-State Personal Vehicle Reimbursement	\$353	0.0	\$873	0.0				
2631	Information Technology	\$981	0.0	\$632	0.0				
3118	Food and Food Service Supplies	\$591	0.0	\$538	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$60	0.0				
4220	Registration Fees	\$273	0.0	\$150	0.0				
5550	Distributions - School Districts	\$8,969,739	0.0	\$10,014,241	0.0				
Subtotal All Other Operating		\$8,972,469	0.0	\$10,016,573	0.0	\$9,000,000	0.0	\$9,000,000	0.0
Total Line Item Expenditures		\$8,988,771	0.0	\$10,037,439	0.0	\$9,000,000	0.0	\$9,000,000	0.0

Transfer of Federal Moneys to Institute Charter Schools

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.7	\$0	1.7	\$0	4.5	\$0	4.5
1000	Total Employee Wages and Benefits	\$169,588	0.0	\$190,168	0.0	\$364,399	0.0	\$364,399	0.0

Object Code	Detail Object Code				
1210	Contractual Employee Regular Full-Time Wages	\$131,097	0.0	\$146,514	0.0
1510	Dental Insurance	\$869	0.0	\$890	0.0
1511	Health Insurance	\$11,240	0.0	\$11,323	0.0
1512	Life Insurance	\$190	0.0	\$176	0.0
1513	Short-Term Disability	\$249	0.0	\$277	0.0
1520	FICA-Medicare Contribution	\$1,868	0.0	\$2,103	0.0
1521	Other Retirement Plans	\$2,230	0.0	\$0	0.0
1522	PERA	\$10,792	0.0	\$15,067	0.0
1524	PERA - AED	\$5,625	0.0	\$6,945	0.0
1525	PERA - SAED	\$5,428	0.0	\$6,874	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$1,670	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code				
1920	Personal Services - Professional	\$0	0.0	\$1,670	0.0

Subtotal All Personal Services		\$169,588	1.7	\$191,838	1.7	\$364,399	4.5	\$364,399	4.5
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$986	0.0	\$390	0.0	\$12,508	0.0	\$12,508	0.0
Object Group	Total Intergovernmental Payments	\$5,802,078	0.0	\$6,019,970	0.0	\$7,223,093	0.0	\$7,223,093	0.0
Object Code	Detail Object Code								

2513	Reimbursement	\$10	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$903	0.0	\$0	0.0				
3123	Postage	\$73	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$390	0.0				
5170	Grants - School Districts	\$5,802,078	0.0	\$6,019,970	0.0				
Subtotal All Other Operating		\$5,803,064	0.0	\$6,020,360	0.0	\$7,235,601	0.0	\$7,235,601	0.0
Total Line Item Expenditures		\$5,972,652	1.7	\$6,212,198	1.7	\$7,600,000	4.5	\$7,600,000	4.5

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.3	\$0	1.0	\$0	1.6	\$0	1.6
1000	Total Employee Wages and Benefits	\$157,925	0.0	\$116,077	0.0	\$160,301	0.0	\$164,444	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$83,464	0.0	\$83,467	0.0				
1210	Time Wages	\$41,472	0.0	\$6,417	0.0				
	Contractual Employee Temporary								
1221	Part-Time Wages	\$370	0.0	\$718	0.0				
1240	Payments	\$0	0.0	\$3,196	0.0				
1360	Non-Base Building Performance Pay	\$575	0.0	\$0	0.0				
1510	Dental Insurance	\$625	0.0	\$470	0.0				
1511	Health Insurance	\$6,592	0.0	\$2,102	0.0				
1512	Life Insurance	\$139	0.0	\$107	0.0				
1513	Short-Term Disability	\$239	0.0	\$170	0.0				
1520	FICA-Medicare Contribution	\$1,752	0.0	\$1,338	0.0				
1522	PERA	\$12,255	0.0	\$9,343	0.0				
1524	PERA - AED	\$5,311	0.0	\$4,400	0.0				
1525	PERA - SAED	\$5,129	0.0	\$4,349	0.0				
Subtotal All Personal Services		\$157,925	1.3	\$116,077	1.0	\$160,301	1.6	\$164,444	1.6

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5,284	0.0	\$4,741	0.0	\$4,328	0.0	\$4,328	0.0
Object Group	Total Operating Expenses	\$65,361	0.0	\$64,974	0.0	\$62,876	0.0	\$62,876	0.0
Object Code Detail Object Code									
2231	Maintenance	\$63,742	0.0	\$63,742	0.0				
2630	Communication Charges - External	\$712	0.0	\$589	0.0				
2631	Information Technology	\$684	0.0	\$478	0.0				
4256	Other Benefit Plan Expense	\$222	0.0	\$164	0.0				
7000	Transfers	\$5,284	0.0	\$0	0.0				
7A0D	Intrafund	\$0	0.0	\$4,741	0.0				
Subtotal All Other Operating		\$70,645	0.0	\$69,715	0.0	\$67,204	0.0	\$67,204	0.0
Total Line Item Expenditures		\$228,569	1.3	\$185,791	1.0	\$227,505	1.6	\$231,648	1.6

CSI Mill Levy Equalization

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$11,047,724	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$11,047,724	0.0

01. Management and Administration, (E) Indirect Cost Assessment

Indirect Cost Assessment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$647,730	0.0	\$647,730	0.0
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$647,730	0.0	\$647,730	0.0
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02. Assistance to Public Schools, (A) Public School Finance

Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	17.1	\$0	17.6	\$0	17.9	\$0	17.9
	Total Employee Wages and Benefits								
1000		\$1,833,717	0.0	\$1,852,441	0.0	\$1,452,640	0.0	\$1,502,352	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$1,381,350	0.0	\$1,323,585	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$0	0.0	\$17,671	0.0				
1221	Part-Time Wages	\$4,745	0.0	\$20,919	0.0				
1240	Payments	\$3,760	0.0	\$23,872	0.0				
1241	Payments	\$1,572	0.0	\$5,937	0.0				
1360	Non-Base Building Performance Pay	\$7,401	0.0	\$0	0.0				
1510	Dental Insurance	\$7,369	0.0	\$7,788	0.0				
1511	Health Insurance	\$149,887	0.0	\$155,330	0.0				
1512	Life Insurance	\$1,871	0.0	\$1,891	0.0				
1513	Short-Term Disability	\$2,605	0.0	\$2,495	0.0				
1520	FICA-Medicare Contribution	\$19,536	0.0	\$19,449	0.0				
1521	Other Retirement Plans	\$3,883	0.0	\$4,237	0.0				
1522	PERA	\$132,615	0.0	\$131,058	0.0				
1524	PERA - AED	\$59,240	0.0	\$64,034	0.0				
1525	PERA - SAED	\$57,240	0.0	\$63,381	0.0				
1633	Contractual Employee Unemployment Compensation	\$643	0.0	\$10,792	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$29,568	0.0	\$2,843	0.0	\$47,718	0.0	\$47,718	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$29,568	0.0	\$1,993	0.0				
1950	Departments	\$0	0.0	\$850	0.0				
Subtotal All Personal Services		\$1,863,285	17.1	\$1,855,285	17.6	\$1,500,358	17.9	\$1,550,070	17.9
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$59,998	0.0	\$59,209	0.0	\$62,608	0.0	\$62,608	0.0
Object Group	Total Operating Expenses	\$148,530	0.0	\$203,662	0.0	\$201,523	0.0	\$201,523	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$500	0.0	\$297	0.0				
2220	Building Maintenance	\$5,665	0.0	\$0	0.0				
2230	Equipment Maintenance	\$807	0.0	\$0	0.0				
2231	Maintenance	\$0	0.0	\$2,512	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,972	0.0	\$3,162	0.0				
2255	Rental of Buildings	\$0	0.0	\$1,718	0.0				
2259	Parking Fees	\$960	0.0	\$16	0.0				
2510	In-State Travel	\$23,352	0.0	\$16,307	0.0				
2513	Reimbursement	\$20,668	0.0	\$17,478	0.0				
2515	State-Owned Vehicle Charge	\$5,522	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$71	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$7,841	0.0	\$7,207	0.0				
2550	Out-Of-Country Travel	\$809	0.0	\$0	0.0				
2630	Communication Charges - External	\$8,658	0.0	\$8,941	0.0				
2631	Information Technology	\$13,073	0.0	\$10,118	0.0				
2680	Printing And Reproduction Services	\$9,272	0.0	\$4,682	0.0				
2820	Purchased Services	\$427	0.0	\$386	0.0				
3110	Supplies & Materials	\$267	0.0	\$114	0.0				
3118	Food and Food Service Supplies	\$50	0.0	\$60	0.0				
3120	Books/Periodicals/Subscriptions	\$2,721	0.0	\$680	0.0				

3121	Office Supplies	\$8,086	0.0	\$9,334	0.0				
3123	Postage	\$1,483	0.0	\$1,443	0.0				
3132	Office Systems	\$5,026	0.0	\$60,696	0.0				
3140	Technology	\$10,504	0.0	\$41,409	0.0				
4100	Other Operating Expenses	\$405	0.0	\$56	0.0				
4140	Dues And Memberships	\$1,409	0.0	\$1,400	0.0				
4180	Official Functions	\$49	0.0	\$0	0.0				
4181	Customer Workshops	\$5,758	0.0	\$4,149	0.0				
4220	Registration Fees	\$9,450	0.0	\$9,037	0.0				
4256	Other Benefit Plan Expense	\$2,726	0.0	\$2,460	0.0				
7000	Transfers	\$59,998	0.0	\$0	0.0				
7A0D	Intrafund	\$0	0.0	\$59,209	0.0				
Subtotal All Other Operating		\$208,528	0.0	\$262,871	0.0	\$264,131	0.0	\$264,131	0.0
Total Line Item Expenditures		\$2,071,812	17.1	\$2,118,156	17.6	\$1,764,489	17.9	\$1,814,201	17.9

Financial Transparency System Maintenance

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$600,000	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$600,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$600,000	0.0

State Share Of Districts' Total Program Funding

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,299,295,175	0.0	\$3,591,214,900	0.0	\$3,411,132,925	0.0	\$3,656,799,829	0.0
Object Group	Total Intergovernmental Payments	\$680,483,798	0.0	\$523,912,605	0.0	\$813,874,099	0.0	\$813,874,099	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$680,483,798	0.0	\$523,912,605	0.0				
7000	Transfers	\$3,299,295,175	0.0	\$3,591,214,900	0.0				
Subtotal All Other Operating		\$3,979,778,973	0.0	\$4,115,127,505	0.0	\$4,225,007,024	0.0	\$4,470,673,928	0.0
Total Line Item Expenditures		\$3,979,778,973	0.0	\$4,115,127,505	0.0	\$4,225,007,024	0.0	\$4,470,673,928	0.0

Hold-Harmless Full-Day Kindergarten Funding

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$369,501	0.0
Object Group	Total Intergovernmental Payments	\$7,778,615	0.0	\$7,894,791	0.0	\$8,183,726	0.0	\$8,183,726	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$7,778,615	0.0	\$7,894,791	0.0				
Subtotal All Other Operating		\$7,778,615	0.0	\$7,894,791	0.0	\$8,183,726	0.0	\$8,553,227	0.0
Total Line Item Expenditures		\$7,778,615	0.0	\$7,894,791	0.0	\$8,183,726	0.0	\$8,553,227	0.0

District Per Pupil Reimbursements for Juveniles Held in Jail

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0

At-Risk Supplemental Aid

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$821,095	0.0	\$856,043	0.0	\$687,907	0.0	\$687,907	0.0
Object Group	Total Intergovernmental Payments	\$4,185,213	0.0	\$3,844,824	0.0	\$4,406,451	0.0	\$4,406,451	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$4,185,213	0.0	\$3,844,824	0.0				
700D	Operating Transfers to Education	\$821,095	0.0	\$856,043	0.0				
Subtotal All Other Operating		\$5,006,308	0.0	\$4,700,867	0.0	\$5,094,358	0.0	\$5,094,358	0.0
Total Line Item Expenditures		\$5,006,308	0.0	\$4,700,867	0.0	\$5,094,358	0.0	\$5,094,358	0.0

At-Risk Per Pupil Additional Funding

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures								
Object Group	Object Group Name							

Object Group	Total Transfers	\$77,514	0.0	\$86,073	0.0	\$0	0.0	\$0	0.0
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Object Group	Total Intergovernmental Payments	\$4,922,486	0.0	\$4,913,927	0.0	\$5,000,000	0.0	\$5,000,000	0.0
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Object Code	Detail Object Code								
5550	Distributions - School Districts	\$4,922,486	0.0	\$4,913,927	0.0				
700D	Operating Transfers to Education	\$77,514	0.0	\$86,073	0.0				

Subtotal All Other Operating	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0
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Total Line Item Expenditures	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0
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Rural Additional Funding

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$15,747	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$9,984,253	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$9,984,253	0.0	\$0	0.0				
700D	Operating Transfers to Education	\$15,747	0.0	\$0	0.0				
Subtotal All Other Operating		\$10,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$10,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0

02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute

Special Education - Children With Disabilities

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	83.9	\$0	90.4	\$0	63.0	\$0	63.0
1000	Total Employee Wages and Benefits	\$9,528,857	0.0	\$10,055,090	0.0	\$6,751,180	0.0	\$6,961,580	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$297,748	0.0	\$225,659	0.0				
1210	Time Wages	\$6,046,197	0.0	\$6,440,120	0.0				
1211	Time Wages	\$219,908	0.0	\$244,705	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$1,230	0.0	\$4,640	0.0				
1221	Part-Time Wages	\$668,904	0.0	\$719,425	0.0				

1230	Wages	\$79	0.0	\$623	0.0
1360	Non-Base Building Performance Pay	\$41,148	0.0	\$0	0.0
1510	Dental Insurance	\$37,485	0.0	\$39,835	0.0
1511	Health Insurance	\$692,153	0.0	\$721,046	0.0
1512	Life Insurance	\$9,259	0.0	\$9,693	0.0
1513	Short-Term Disability	\$12,447	0.0	\$12,948	0.0
1520	FICA-Medicare Contribution	\$101,276	0.0	\$105,861	0.0
1521	Other Retirement Plans	\$39,988	0.0	\$50,704	0.0
1522	PERA	\$674,434	0.0	\$696,896	0.0
1524	PERA - AED	\$309,964	0.0	\$354,091	0.0
1525	PERA - SAED	\$299,473	0.0	\$350,545	0.0
1533	Workers' Compensation	\$62,665	0.0	\$77,453	0.0
1622	Contractual Employee PERA	\$80	0.0	\$427	0.0
1624	Contractual Employee Pera AED	\$35	0.0	\$209	0.0
1625	Supplemental AED	\$34	0.0	\$209	0.0
1633	Contractual Employee Unemployment Compensation	\$14,352	0.0	\$0	0.0

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$2,012,247	0.0	\$3,781,355	0.0	\$4,336,836	0.0	\$4,336,836	0.0

Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$2,500	0.0	\$9,248	0.0				
1920	Personal Services - Professional	\$1,855,696	0.0	\$3,733,816	0.0				
1950	Departments	\$154,051	0.0	\$38,292	0.0				
Subtotal All Personal Services		\$11,541,104	83.9	\$13,836,445	90.4	\$11,088,016	63.0	\$11,298,416	63.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,291,874	0.0	\$2,501,408	0.0	\$1,152,498	0.0	\$6,300,257	0.0
Object Group	Total Operating Expenses	\$2,044,979	0.0	\$2,257,885	0.0	\$2,919,909	0.0	\$2,919,909	0.0
Object Group	Total Intergovernmental Payments	\$322,631,953	0.0	\$313,674,032	0.0	\$312,044,630	0.0	\$312,044,630	0.0
Object Group	Total Capitalized Property Purchases	\$28,072	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$448	0.0				
2220	Building Maintenance	\$267	0.0	\$0	0.0				
2230	Equipment Maintenance	\$663	0.0	\$180	0.0				
2231	Maintenance	\$2,994	0.0	\$32,811	0.0				
2250	Miscellaneous Rentals	\$1,645	0.0	\$1,389	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,622	0.0	\$9,387	0.0				
2255	Rental of Buildings	\$315,031	0.0	\$512,195	0.0				
2259	Parking Fees	\$0	0.0	\$430	0.0				
2510	In-State Travel	\$96,853	0.0	\$121,513	0.0				
2513	Reimbursement	\$101,541	0.0	\$142,711	0.0				
2515	State-Owned Vehicle Charge	\$5,711	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$94,837	0.0	\$114,656	0.0				
2530	Out-Of-State Travel	\$139,136	0.0	\$111,451	0.0				
2540	Out-Of-State Travel/Non-Employee	\$9,123	0.0	\$10,479	0.0				
2550	Out-Of-Country Travel	\$1,759	0.0	\$4,975	0.0				
2610	Advertising And Marketing	\$5,350	0.0	\$4,244	0.0				
2630	Communication Charges - External	\$43,610	0.0	\$49,086	0.0				
2631	Communication Charges - Office Of Information Technology	\$35,899	0.0	\$41,066	0.0				
2680	Printing And Reproduction Services	\$83,293	0.0	\$78,892	0.0				
2820	Purchased Services	\$4,941	0.0	\$30,832	0.0				
3110	Supplies & Materials	\$7,852	0.0	\$29,723	0.0				
3120	Books/Periodicals/Subscriptions	\$356,967	0.0	\$158,467	0.0				
3121	Office Supplies	\$22,728	0.0	\$45,314	0.0				
3123	Postage	\$11,563	0.0	\$13,404	0.0				
3132	Office Systems	\$18,601	0.0	\$12,479	0.0				
3140	Technology	\$48,022	0.0	\$69,470	0.0				
4100	Other Operating Expenses	\$20,811	0.0	\$13,165	0.0				
4140	Dues And Memberships	\$35,110	0.0	\$32,293	0.0				
4170	Miscellaneous Fees And Fines	\$169	0.0	\$50	0.0				

4181	Customer Workshops	\$454,420	0.0	\$516,190	0.0				
4220	Registration Fees	\$101,882	0.0	\$84,506	0.0				
4256	Other Benefit Plan Expense	\$13,803	0.0	\$13,655	0.0				
4260	Nonemployee Reimbursements	\$7,777	0.0	\$2,425	0.0				
5171	Grants - School Districts - Federal Pass Thru	\$155,805,839	0.0	\$145,530,533	0.0				
5470	Districts	\$425	0.0	\$4,970	0.0				
5550	Distributions - School Districts	\$164,080,618	0.0	\$165,869,797	0.0				
5770	Departments	\$2,745,071	0.0	\$2,268,731	0.0				
6211	Purchase	\$28,072	0.0	\$0	0.0				
7000	Transfers	\$30,667	0.0	\$38,707	0.0				
700D	Operating Transfers to Education	\$1,124,120	0.0	\$1,229,418	0.0				
7100	Transfers Out For Indirect Costs	\$1,137,087	0.0	\$1,233,283	0.0				
Subtotal All Other Operating		\$326,996,879	0.0	\$318,433,324	0.0	\$316,117,037	0.0	\$321,264,796	0.0
Total Line Item Expenditures		\$338,537,983	83.9	\$332,269,769	90.4	\$327,205,053	63.0	\$332,563,212	63.0

English Language Proficiency Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.6	\$0	4.1	\$0	4.6	\$0	4.6
1000	Total Employee Wages and Benefits	\$348,504	0.0	\$294,997	0.0	\$387,688	0.0	\$394,463	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$232,247	0.0	\$203,020	0.0				
1211	Time Wages	\$18,096	0.0	\$17,481	0.0				
1360	Non-Base Building Performance Pay	\$1,235	0.0	\$0	0.0				
1510	Dental Insurance	\$1,500	0.0	\$1,083	0.0				
1511	Health Insurance	\$28,104	0.0	\$24,233	0.0				
1512	Life Insurance	\$438	0.0	\$402	0.0				
1513	Short-Term Disability	\$465	0.0	\$415	0.0				
1520	FICA-Medicare Contribution	\$3,568	0.0	\$3,110	0.0				
1521	Other Retirement Plans	\$4,413	0.0	\$5,130	0.0				
1522	PERA	\$20,558	0.0	\$16,609	0.0				
1524	PERA - AED	\$10,748	0.0	\$10,297	0.0				

1525	PERA - SAED	\$10,360	0.0	\$10,195	0.0				
1533	Workers' Compensation	\$1,044	0.0	\$3,024	0.0				
1633	Unemployment Compensation	\$15,726	0.0	\$0	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,397	0.0	\$5,618	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$561	0.0				
1920	Personal Services - Professional	\$1,397	0.0	\$5,056	0.0				
Subtotal All Personal Services		\$349,901	2.6	\$300,615	4.1	\$387,688	4.6	\$394,463	4.6

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Transfers	\$534,547	0.0	\$534,874	0.0	\$40,000	0.0	\$648,491	0.0
Object Group	Total Operating Expenses	\$68,394	0.0	\$77,086	0.0	\$91,846	0.0	\$91,846	0.0
Object Group	Total Intergovernmental Payments	\$26,317,114	0.0	\$26,698,854	0.0	\$31,001,935	0.0	\$31,001,935	0.0

Object Code	Detail Object Code								
2252	Rental/Motor Pool Mile Charge	\$685	0.0	\$2,414	0.0				
2255	Rental of Buildings	\$5,487	0.0	\$15,455	0.0				
2510	In-State Travel	\$6,673	0.0	\$8,548	0.0				
2513	Reimbursement	\$4,563	0.0	\$4,286	0.0				
2515	State-Owned Vehicle Charge	\$980	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,162	0.0				
2530	Out-Of-State Travel	\$7,200	0.0	\$5,039	0.0				
2630	Communication Charges - External	\$2,344	0.0	\$2,160	0.0				
2631	Information Technology	\$412	0.0	\$965	0.0				
2680	Printing And Reproduction Services	\$5,072	0.0	\$4,166	0.0				
2820	Purchased Services	\$0	0.0	\$300	0.0				
3110	Supplies & Materials	\$456	0.0	\$191	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$700	0.0				
3121	Office Supplies	\$3,716	0.0	\$1,199	0.0				
3123	Postage	\$110	0.0	\$3	0.0				

3132	Office Systems	\$160	0.0	\$1,820	0.0				
3140	Technology	\$2,261	0.0	\$1,522	0.0				
4140	Dues And Memberships	\$12,459	0.0	\$8,300	0.0				
4181	Customer Workshops	\$11,113	0.0	\$14,720	0.0				
4220	Registration Fees	\$3,996	0.0	\$3,534	0.0				
4256	Other Benefit Plan Expense	\$707	0.0	\$602	0.0				
5171	Pass Thru	\$8,427,850	0.0	\$8,202,414	0.0				
5550	Distributions - School Districts	\$17,649,788	0.0	\$18,288,302	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$239,476	0.0	\$208,138	0.0				
700D	Operating Transfers to Education	\$493,136	0.0	\$497,482	0.0				
7100	Transfers Out For Indirect Costs	\$41,411	0.0	\$37,392	0.0				
Subtotal All Other Operating		\$26,920,055	0.0	\$27,310,814	0.0	\$31,133,781	0.0	\$31,742,272	0.0
Total Line Item Expenditures		\$27,269,957	2.6	\$27,611,429	4.1	\$31,521,469	4.6	\$32,136,735	4.6

02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs

Public School Transportation

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$176,176	0.0	\$179,969	0.0	\$178,330	0.0	\$182,291	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$138,886	0.0	\$142,397	0.0				
1360	Non-Base Building Performance Pay	\$1,338	0.0	\$0	0.0				
1510	Dental Insurance	\$383	0.0	\$391	0.0				
1511	Health Insurance	\$7,002	0.0	\$7,171	0.0				
1512	Life Insurance	\$221	0.0	\$223	0.0				
1513	Short-Term Disability	\$266	0.0	\$269	0.0				
1520	FICA-Medicare Contribution	\$2,008	0.0	\$2,025	0.0				
1522	PERA	\$14,046	0.0	\$14,158	0.0				
1524	PERA - AED	\$6,114	0.0	\$6,702	0.0				
1525	PERA - SAED	\$5,912	0.0	\$6,634	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$150	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$150	0.0	\$0	0.0				
Subtotal All Personal Services		\$176,326	2.0	\$179,969	2.0	\$182,330	2.0	\$186,291	2.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$313,196	0.0	\$321,481	0.0	\$244,788	0.0	\$1,987,840	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$33,504	0.0	\$33,504	0.0
Object Group	Total Operating Expenses	\$29,628	0.0	\$37,810	0.0	\$37,000	0.0	\$37,000	0.0
Object Group	Total Intergovernmental Payments	\$57,802,835	0.0	\$56,640,046	0.0	\$57,604,100	0.0	\$57,604,100	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$6,520	0.0				
2510	In-State Travel	\$8,988	0.0	\$12,721	0.0				
2513	In-State Personal Vehicle Reimbursement	\$7,498	0.0	\$10,915	0.0				
2530	Out-Of-State Travel	\$3,109	0.0	\$4,074	0.0				
2630	Communication Charges - External	\$1,125	0.0	\$1,225	0.0				
2631	Information Technology	\$237	0.0	\$52	0.0				
2680	Printing And Reproduction Services	\$138	0.0	\$395	0.0				
2820	Purchased Services	\$0	0.0	\$300	0.0				
3110	Supplies & Materials	\$414	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$3,501	0.0	\$326	0.0				
3121	Office Supplies	\$131	0.0	\$114	0.0				
3123	Postage	\$681	0.0	\$211	0.0				
3132	Office Systems	\$950	0.0	\$0	0.0				
4100	Other Operating Expenses	\$300	0.0	\$0	0.0				
4181	Customer Workshops	\$483	0.0	\$219	0.0				
4220	Registration Fees	\$1,725	0.0	\$400	0.0				
4256	Other Benefit Plan Expense	\$349	0.0	\$339	0.0				
5550	Distributions - School Districts	\$57,802,835	0.0	\$56,640,046	0.0				
700D	Operating Transfers to Education	\$313,196	0.0	\$321,481	0.0				
Subtotal All Other Operating		\$58,145,659	0.0	\$56,999,337	0.0	\$57,919,392	0.0	\$59,662,444	0.0
Total Line Item Expenditures		\$58,321,985	2.0	\$57,179,306	2.0	\$58,101,722	2.0	\$59,848,735	2.0

State Assistance Career and Technical Ed, Transfer to HED

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$25,436,648	0.0	\$25,639,363	0.0	\$25,454,610	0.0	\$26,239,544	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$709,871	0.0	\$709,871	0.0
Object Code	Detail Object Code								
700G	Operating Transfers to Higher Education	\$25,436,648	0.0	\$25,639,363	0.0				
Subtotal All Other Operating		\$25,436,648	0.0	\$25,639,363	0.0	\$26,164,481	0.0	\$26,949,415	0.0
Total Line Item Expenditures		\$25,436,648	0.0	\$25,639,363	0.0	\$26,164,481	0.0	\$26,949,415	0.0

Special Education Programs for Gifted and Talented Children

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.4	\$0	1.8	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$294,700	0.0	\$298,102	0.0	\$102,198	0.0	\$107,246	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$42,944	0.0	\$33,642	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$141,976	0.0	\$101,443	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$20,224	0.0	\$67,185	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$14,195	0.0				
1241	Payments	\$0	0.0	\$2,233	0.0				
1360	Non-Base Building Performance Pay	\$975	0.0	\$0	0.0				

1510	Dental Insurance	\$2,337	0.0	\$1,709	0.0				
1511	Health Insurance	\$42,813	0.0	\$31,733	0.0				
1512	Life Insurance	\$387	0.0	\$273	0.0				
1513	Short-Term Disability	\$346	0.0	\$252	0.0				
1520	FICA-Medicare Contribution	\$2,921	0.0	\$3,148	0.0				
1522	PERA	\$20,434	0.0	\$21,753	0.0				
1524	PERA - AED	\$8,861	0.0	\$10,318	0.0				
1525	PERA - SAED	\$8,560	0.0	\$10,218	0.0				
1622	Contractual Employee PERA	\$1,015	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$458	0.0	\$0	0.0				
1625	Supplemental AED	\$448	0.0	\$0	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$152,083	0.0	\$128,217	0.0	\$21,986	0.0	\$21,986	0.0

Object Code	Detail Object Code				
1920	Personal Services - Professional	\$152,083	0.0	\$128,217	0.0

Subtotal All Personal Services	\$446,783	2.4	\$426,318	1.8	\$124,184	1.5	\$129,232	1.5
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Transfers	\$160,369	0.0	\$174,574	0.0	\$111,303	0.0	\$481,969	0.0
Object Group	Total Operating Expenses	\$150,178	0.0	\$154,748	0.0	\$315,489	0.0	\$315,489	0.0
Object Group	Total Intergovernmental Payments	\$11,281,012	0.0	\$11,313,707	0.0	\$11,804,548	0.0	\$11,804,548	0.0

Object Code	Detail Object Code				
2231	Maintenance	\$596	0.0	\$1,872	0.0
2250	Miscellaneous Rentals	\$1,475	0.0	\$350	0.0
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$195	0.0
2255	Rental of Buildings	\$0	0.0	\$16,206	0.0
2259	Parking Fees	\$28	0.0	\$0	0.0
2510	In-State Travel	\$14,179	0.0	\$14,310	0.0
2513	Reimbursement	\$8,117	0.0	\$5,942	0.0
2515	State-Owned Vehicle Charge	\$156	0.0	\$0	0.0

2520	In-State Travel/Non-Employee	\$8,879	0.0	\$11,567	0.0				
2530	Out-Of-State Travel	\$2,324	0.0	\$5,207	0.0				
2630	Communication Charges - External	\$856	0.0	\$906	0.0				
2631	Information Technology	\$2,155	0.0	\$738	0.0				
2680	Printing And Reproduction Services	\$4,497	0.0	\$733	0.0				
3110	Supplies & Materials	\$10,155	0.0	\$3,099	0.0				
3120	Books/Periodicals/Subscriptions	\$1,663	0.0	\$12,752	0.0				
3121	Office Supplies	\$1,455	0.0	\$9,732	0.0				
3123	Postage	\$14	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$424	0.0	\$1,987	0.0				
4140	Dues And Memberships	\$459	0.0	\$204	0.0				
4181	Customer Workshops	\$91,966	0.0	\$59,589	0.0				
4220	Registration Fees	\$488	0.0	\$9,104	0.0				
4256	Other Benefit Plan Expense	\$291	0.0	\$255	0.0				
5170	Grants - School Districts	\$1,742,375	0.0	\$1,725,391	0.0				
5550	Distributions - School Districts	\$9,538,637	0.0	\$9,588,316	0.0				
700D	Operating Transfers to Education	\$160,369	0.0	\$174,574	0.0				
Subtotal All Other Operating		\$11,591,559	0.0	\$11,643,029	0.0	\$12,231,340	0.0	\$12,602,006	0.0
Total Line Item Expenditures		\$12,038,342	2.4	\$12,069,347	1.8	\$12,355,524	1.5	\$12,731,238	1.5

Expelled and At-Risk Student Services Grant Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.3	\$0	1.1	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$169,105	0.0	\$191,437	0.0	\$162,052	0.0	\$165,830	0.0
Object Code	Detail Object Code								
1210	Time Wages	\$94,829	0.0	\$115,526	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$39,956	0.0	\$34,541	0.0				
1360	Non-Base Building Performance Pay	\$525	0.0	\$0	0.0				
1510	Dental Insurance	\$323	0.0	\$499	0.0				
1511	Health Insurance	\$5,850	0.0	\$9,206	0.0				
1512	Life Insurance	\$118	0.0	\$148	0.0				
1513	Short-Term Disability	\$181	0.0	\$217	0.0				
1520	FICA-Medicare Contribution	\$1,959	0.0	\$2,145	0.0				
1521	Other Retirement Plans	\$0	0.0	\$68	0.0				
1522	PERA	\$13,699	0.0	\$14,916	0.0				
1524	PERA - AED	\$5,935	0.0	\$7,118	0.0				
1525	PERA - SAED	\$5,732	0.0	\$7,052	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$12,175	0.0	\$1,058	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$12,175	0.0	\$1,058	0.0				
Subtotal All Personal Services		\$181,280	1.3	\$192,495	1.1	\$162,052	1.0	\$165,830	1.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$78,061	0.0	\$122,419	0.0	\$297,611	0.0	\$522,418	0.0
Object Group	Total Other Payments	\$680,320	0.0	\$891,815	0.0	\$1,012,576	0.0	\$1,012,576	0.0
Object Group	Total Operating Expenses	\$18,885	0.0	\$26,193	0.0	\$67,701	0.0	\$67,701	0.0
Object Group	Total Intergovernmental Payments	\$6,476,380	0.0	\$6,254,520	0.0	\$5,953,620	0.0	\$5,953,620	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$1,719	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$360	0.0				
2510	In-State Travel	\$1,025	0.0	\$1,915	0.0				
2513	Reimbursement	\$2,364	0.0	\$1,989	0.0				
2520	In-State Travel/Non-Employee	\$486	0.0	\$1,403	0.0				
2530	Out-Of-State Travel	\$3,502	0.0	\$453	0.0				
2630	Communication Charges - External	\$609	0.0	\$816	0.0				
2631	Information Technology	\$1,643	0.0	\$1,826	0.0				
2680	Printing And Reproduction Services	\$3,358	0.0	\$3,804	0.0				
3110	Supplies & Materials	\$102	0.0	\$1,107	0.0				
3120	Books/Periodicals/Subscriptions	\$244	0.0	\$0	0.0				
3121	Office Supplies	\$1,116	0.0	\$256	0.0				
3123	Postage	\$1	0.0	\$29	0.0				
3140	Technology	\$57	0.0	\$3,004	0.0				
4100	Other Operating Expenses	\$645	0.0	\$0	0.0				
4181	Customer Workshops	\$3,475	0.0	\$6,415	0.0				
4220	Registration Fees	\$75	0.0	\$885	0.0				
4256	Other Benefit Plan Expense	\$185	0.0	\$213	0.0				
5140	Grants - Intergovernmental	\$125,700	0.0	\$0	0.0				
5170	Grants - School Districts	\$6,350,680	0.0	\$6,254,520	0.0				
5781	Organizations	\$680,320	0.0	\$891,815	0.0				
700D	Operating Transfers to Education	\$78,061	0.0	\$122,419	0.0				
Subtotal All Other Operating		\$7,253,646	0.0	\$7,294,947	0.0	\$7,331,508	0.0	\$7,556,315	0.0
Total Line Item Expenditures		\$7,434,927	1.3	\$7,487,442	1.1	\$7,493,560	1.0	\$7,722,145	1.0

Small Attendance Center Aid

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$32,297	0.0
Object Group	Total Intergovernmental Payments	\$959,379	0.0	\$1,076,550	0.0	\$1,076,550	0.0	\$1,076,550	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$959,379	0.0	\$1,076,550	0.0				
Subtotal All Other Operating		\$959,379	0.0	\$1,076,550	0.0	\$1,076,550	0.0	\$1,108,847	0.0
Total Line Item Expenditures		\$959,379	0.0	\$1,076,550	0.0	\$1,076,550	0.0	\$1,108,847	0.0

Comprehensive Health Education

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.7	\$0	0.8	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$140,254	0.0	\$138,538	0.0	\$177,186	0.0	\$178,356	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$84,531	0.0	\$76,476	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$30,600	0.0	\$32,844	0.0				
1240	Payments	\$81	0.0	\$473	0.0				
1360	Non-Base Building Performance Pay	\$600	0.0	\$0	0.0				
1510	Dental Insurance	\$44	0.0	\$281	0.0				
1511	Health Insurance	\$959	0.0	\$5,742	0.0				
1512	Life Insurance	\$120	0.0	\$87	0.0				
1513	Short-Term Disability	\$159	0.0	\$140	0.0				
1520	FICA-Medicare Contribution	\$1,660	0.0	\$1,519	0.0				
1521	Other Retirement Plans	\$7,541	0.0	\$7,350	0.0				
1522	PERA	\$4,066	0.0	\$3,465	0.0				
1524	PERA - AED	\$5,033	0.0	\$5,108	0.0				
1525	PERA - SAED	\$4,861	0.0	\$5,053	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$19,813	0.0	\$11,986	0.0	\$60,000	0.0	\$60,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$19,813	0.0	\$11,986	0.0				
Subtotal All Personal Services		\$160,067	1.7	\$150,525	0.8	\$237,186	1.0	\$238,356	1.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$30,162	0.0
Object Group	Total Operating Expenses	\$87,222	0.0	\$96,976	0.0	\$87,093	0.0	\$87,093	0.0
Object Group	Total Intergovernmental Payments	\$725,672	0.0	\$694,529	0.0	\$681,117	0.0	\$681,117	0.0
Object Code	Detail Object Code								
2231	Maintenance	\$0	0.0	\$1,500	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$130	0.0				
2255	Rental of Buildings	\$0	0.0	\$10,154	0.0				
2510	In-State Travel	\$7,501	0.0	\$6,552	0.0				
2513	Reimbursement	\$5,640	0.0	\$4,737	0.0				
2520	In-State Travel/Non-Employee	\$50	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$11,458	0.0	\$10,774	0.0				
2540	Out-Of-State Travel/Non-Employee	\$635	0.0	\$0	0.0				
2630	Communication Charges - External	\$466	0.0	\$468	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,176	0.0	\$1,384	0.0				
2680	Printing And Reproduction Services	\$13,500	0.0	\$1,654	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$2	0.0				
2820	Purchased Services	\$0	0.0	\$242	0.0				
3110	Supplies & Materials	\$5,383	0.0	\$300	0.0				
3120	Books/Periodicals/Subscriptions	\$940	0.0	\$233	0.0				
3121	Office Supplies	\$1,137	0.0	\$1,436	0.0				
3123	Postage	\$5,239	0.0	\$7,950	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$878	0.0				
3140	Technology	\$1,292	0.0	\$1,479	0.0				
4100	Other Operating Expenses	\$40	0.0	\$3,885	0.0				
4140	Dues And Memberships	\$0	0.0	\$416	0.0				
4181	Customer Workshops	\$29,317	0.0	\$30,378	0.0				
4220	Registration Fees	\$2,811	0.0	\$10,150	0.0				
4256	Other Benefit Plan Expense	\$187	0.0	\$127	0.0				
4260	Nonemployee Reimbursements	\$450	0.0	\$2,150	0.0				
5170	Grants - School Districts	\$725,672	0.0	\$694,529	0.0				
Subtotal All Other Operating		\$812,894	0.0	\$791,505	0.0	\$768,210	0.0	\$798,372	0.0

Total Line Item Expenditures	\$972,961	1.7	\$942,030	0.8	\$1,005,396	1.0	\$1,036,728	1.0
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02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Federal Nutrition Programs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	15.4	\$0	14.8	\$0	9.0	\$0	9.0
1000	Total Employee Wages and Benefits	\$1,493,505	0.0	\$1,391,361	0.0	\$849,976	0.0	\$881,506	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$2,351	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,063,780	0.0	\$1,038,499	0.0				
1220	Full-Time Wages	\$6,945	0.0	\$0	0.0				
1221	Part-Time Wages	\$60,147	0.0	\$14,491	0.0				
1230	Contractual Employee Overtime Wages	\$225	0.0	\$0	0.0				
1240	Payments	\$4,076	0.0	\$0	0.0				
1241	Payments	\$1,092	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$6,565	0.0	\$0	0.0				
1510	Dental Insurance	\$5,565	0.0	\$5,391	0.0				
1511	Health Insurance	\$104,072	0.0	\$104,690	0.0				
1512	Life Insurance	\$1,552	0.0	\$1,506	0.0				
1513	Short-Term Disability	\$2,030	0.0	\$1,907	0.0				
1520	FICA-Medicare Contribution	\$16,118	0.0	\$14,602	0.0				
1521	Other Retirement Plans	\$0	0.0	\$1,604	0.0				
1522	PERA	\$112,662	0.0	\$100,481	0.0				
1524	PERA - AED	\$48,862	0.0	\$48,315	0.0				
1525	PERA - SAED	\$47,203	0.0	\$47,822	0.0				
1533	Workers' Compensation	\$10,263	0.0	\$12,052	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$367,557	0.0	\$290,249	0.0	\$266,562	0.0	\$266,562	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$367,417	0.0	\$290,109	0.0				
1950	Personal Services - Other State Departments	\$140	0.0	\$140	0.0				
Subtotal All Personal Services		\$1,861,062	15.4	\$1,681,610	14.8	\$1,116,538	9.0	\$1,148,068	9.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$179,593	0.0	\$157,879	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$5,662,734	0.0	\$5,868,741	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$387,483	0.0	\$287,498	0.0	\$154,944	0.0	\$154,944	0.0
Object Group	Total Intergovernmental Payments	\$182,812,975	0.0	\$185,352,193	0.0	\$155,282,930	0.0	\$155,282,930	0.0

Object Code	Detail Object Code								
2220	Building Maintenance	\$620	0.0	\$0	0.0				
2231	Maintenance	\$0	0.0	\$9,005	0.0				
2250	Miscellaneous Rentals	\$701	0.0	\$228	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,762	0.0	\$2,027	0.0				
2255	Rental of Buildings	\$43,893	0.0	\$50,109	0.0				
2259	Parking Fees	\$0	0.0	\$27	0.0				
2510	In-State Travel	\$61,446	0.0	\$21,607	0.0				
2513	Reimbursement	\$12,744	0.0	\$17,438	0.0				
2515	State-Owned Vehicle Charge	\$7,029	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$6,044	0.0	\$4,307	0.0				
2530	Out-Of-State Travel	\$21,436	0.0	\$18,480	0.0				
2610	Advertising And Marketing	\$48,330	0.0	\$27,738	0.0				
2630	Communication Charges - External	\$8,010	0.0	\$8,531	0.0				
2631	Information Technology	\$12,045	0.0	\$9,981	0.0				
2680	Printing And Reproduction Services	\$48,426	0.0	\$40,446	0.0				
2681	Photocopy Reimbursement	\$7	0.0	\$0	0.0				

2820	Purchased Services	\$0	0.0	\$120	0.0	
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3110	Supplies & Materials	\$6,436	0.0	\$12	0.0				
3120	Books/Periodicals/Subscriptions	\$1,224	0.0	\$547	0.0				
3121	Office Supplies	\$5,333	0.0	\$1,763	0.0				
3123	Postage	\$2,876	0.0	\$936	0.0				
3132	Office Systems	\$7,300	0.0	\$3,950	0.0				
3140	Technology	\$30,428	0.0	\$8,948	0.0				
4100	Other Operating Expenses	\$843	0.0	\$0	0.0				
4140	Dues And Memberships	\$11,716	0.0	\$11,848	0.0				
4181	Customer Workshops	\$35,287	0.0	\$40,640	0.0				
4220	Registration Fees	\$11,072	0.0	\$6,476	0.0				
4256	Other Benefit Plan Expense	\$2,473	0.0	\$2,333	0.0				
5141	Pass Thru	\$254,829	0.0	\$214,825	0.0				
5171	Pass Thru	\$180,895,070	0.0	\$183,256,159	0.0				
5770	Departments	\$1,663,075	0.0	\$1,881,209	0.0				
5781	Organizations	\$5,662,734	0.0	\$5,868,741	0.0				
7100	Transfers Out For Indirect Costs	\$179,593	0.0	\$157,879	0.0				
Subtotal All Other Operating		\$189,042,785	0.0	\$191,666,311	0.0	\$155,437,874	0.0	\$155,437,874	0.0
Total Line Item Expenditures		\$190,903,847	15.4	\$193,347,921	14.8	\$156,554,412	9.0	\$156,585,942	9.0

State Match For School Lunch Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$24,862	0.0	\$24,862	0.0
Object Group	Total Other Payments	\$56,701	0.0	\$60,036	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$2,415,943	0.0	\$2,412,608	0.0	\$2,447,782	0.0	\$2,447,782	0.0
Object Code	Detail Object Code								
5170	Grants - School Districts	\$2,415,943	0.0	\$2,412,608	0.0				
5781	Grants To Nongovernmental Organizations	\$56,701	0.0	\$60,036	0.0				
Subtotal All Other Operating		\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0
Total Line Item Expenditures		\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0

Child Nutrition School Lunch Protection Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.3	\$0	0.4	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$42,773	0.0	\$32,264	0.0	\$0	0.0	\$731	0.0

Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$34,209	0.0	\$24,988	0.0				
1360	Non-Base Building Performance Pay	\$375	0.0	\$0	0.0				
1510	Dental Insurance	\$118	0.0	\$105	0.0				
1511	Health Insurance	\$2,119	0.0	\$1,886	0.0				
1512	Life Insurance	\$40	0.0	\$36	0.0				
1513	Short-Term Disability	\$55	0.0	\$47	0.0				
1520	FICA-Medicare Contribution	\$416	0.0	\$357	0.0				
1522	PERA	\$2,908	0.0	\$2,500	0.0				
1524	PERA - AED	\$1,285	0.0	\$1,179	0.0				
1525	PERA - SAED	\$1,248	0.0	\$1,166	0.0				
Subtotal All Personal Services		\$42,773	0.3	\$32,264	0.4	\$0	0.0	\$731	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$445	0.0	\$386	0.0	\$20,000	0.0	\$20,000	0.0
Object Group	Total Other Payments	\$37,820	0.0	\$44,181	0.0	\$5,751	0.0	\$5,751	0.0
Object Group	Total Operating Expenses	\$408	0.0	\$362	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$1,420,318	0.0	\$1,429,283	0.0	\$1,635,507	0.0	\$1,635,507	0.0

Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$27	0.0				
2630	Communication Charges - External	\$184	0.0	\$196	0.0				
2631	Communication Charges - Office Of Information Technology	\$159	0.0	\$83	0.0				

4256	Other Benefit Plan Expense	\$65	0.0	\$56	0.0				
5170	Grants - School Districts	\$1,420,318	0.0	\$1,429,283	0.0				
5781	Grants To Nongovernmental Organizations	\$37,820	0.0	\$44,181	0.0				
700D	Operating Transfers to Education	\$445	0.0	\$386	0.0				
Subtotal All Other Operating		\$1,458,991	0.0	\$1,474,212	0.0	\$1,661,258	0.0	\$1,661,258	0.0
Total Line Item Expenditures		\$1,501,764	0.3	\$1,506,476	0.4	\$1,661,258	0.0	\$1,661,989	0.0

Start Smart Nutrition Program Fund

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,370,721	0.0	\$700,000	0.0	\$900,000	0.0	\$900,000	0.0
Object Code	Detail Object Code								
7000	Transfers	\$1,370,721	0.0	\$700,000	0.0				
Subtotal All Other Operating		\$1,370,721	0.0	\$700,000	0.0	\$900,000	0.0	\$900,000	0.0
Total Line Item Expenditures		\$1,370,721	0.0	\$700,000	0.0	\$900,000	0.0	\$900,000	0.0

Start Smart Nutrition Program

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$14,462	0.0	\$11,166	0.0	\$10,893	0.0	\$11,266	0.0
Object Code	Detail Object Code								

1210	Contractual Employee Regular Full-Time Wages	\$11,051	0.0	\$8,598	0.0	
1360	Non-Base Building Performance Pay	\$125	0.0	\$0	0.0	

1510	Dental Insurance	\$52	0.0	\$39	0.0		
1511	Health Insurance	\$931	0.0	\$698	0.0		
1512	Life Insurance	\$18	0.0	\$13	0.0		
1513	Short-Term Disability	\$21	0.0	\$16	0.0		
1520	FICA-Medicare Contribution	\$161	0.0	\$124	0.0		
1522	PERA	\$1,128	0.0	\$865	0.0		
1524	PERA - AED	\$495	0.0	\$408	0.0		
1525	PERA - SAED	\$480	0.0	\$404	0.0		

Subtotal All Personal Services		\$14,462	0.0	\$11,166	0.0	\$10,893	0.0	\$11,266	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Transfers	\$324	0.0	\$143	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$20,861	0.0	\$23,022	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$139	0.0	\$94	0.0	\$390,098	0.0	\$390,098	0.0
Object Group	Total Intergovernmental Payments	\$902,335	0.0	\$917,974	0.0	\$899,009	0.0	\$899,009	0.0

Object Code	Detail Object Code						
2630	Communication Charges - External	\$77	0.0	\$72	0.0		
2631	Communication Charges - Office Of Information Technology	\$34	0.0	\$0	0.0		
4256	Other Benefit Plan Expense	\$28	0.0	\$22	0.0		
5170	Grants - School Districts	\$902,335	0.0	\$917,974	0.0		
5781	Grants To Nongovernmental Organizations	\$20,861	0.0	\$23,022	0.0		
700D	Operating Transfers to Education	\$324	0.0	\$143	0.0		

Subtotal All Other Operating		\$923,659	0.0	\$941,233	0.0	\$1,289,107	0.0	\$1,289,107	0.0
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Total Line Item Expenditures		\$938,120	0.0	\$952,399	0.0	\$1,300,000	0.0	\$1,300,373	0.0
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Breakfast After the Bell

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.1	\$0	0.3	\$0	0.3	\$0	0.3
1000	Total Employee Wages and Benefits	\$24,410	0.0	\$23,358	0.0	\$23,524	0.0	\$24,338	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$19,256	0.0	\$17,513	0.0				
1510	Dental Insurance	\$83	0.0	\$106	0.0				
1511	Health Insurance	\$1,490	0.0	\$2,121	0.0				
1512	Life Insurance	\$28	0.0	\$25	0.0				
1513	Short-Term Disability	\$34	0.0	\$33	0.0				
1520	FICA-Medicare Contribution	\$252	0.0	\$244	0.0				
1522	PERA	\$1,767	0.0	\$1,711	0.0				
1524	PERA - AED	\$764	0.0	\$807	0.0				
1525	PERA - SAED	\$737	0.0	\$798	0.0				
Subtotal All Personal Services		\$24,410	0.1	\$23,358	0.3	\$23,524	0.3	\$24,338	0.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$388	0.0	\$400	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$29,389,256	0.0	\$29,389,256	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$55	0.0				
2630	Communication Charges - External	\$140	0.0	\$138	0.0				
2631	Communication Charges - Office Of Information Technology	\$203	0.0	\$165	0.0				
4256	Other Benefit Plan Expense	\$46	0.0	\$42	0.0				
Subtotal All Other Operating		\$388	0.0	\$400	0.0	\$29,389,256	0.0	\$29,389,256	0.0
Total Line Item Expenditures		\$24,798	0.1	\$23,758	0.3	\$29,412,780	0.3	\$29,413,594	0.3

S.B. 97-101 Public School Health Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.5	\$0	1.5	\$0	1.4	\$0	1.4
1000	Total Employee Wages and Benefits	\$122,891	0.0	\$137,529	0.0	\$143,513	0.0	\$147,344	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$93,275	0.0	\$104,507	0.0				
1360	Non-Base Building Performance Pay	\$625	0.0	\$0	0.0				
1510	Dental Insurance	\$455	0.0	\$494	0.0				
1511	Health Insurance	\$8,395	0.0	\$9,079	0.0				
1512	Life Insurance	\$142	0.0	\$156	0.0				
1513	Short-Term Disability	\$178	0.0	\$197	0.0				
1520	FICA-Medicare Contribution	\$1,345	0.0	\$1,498	0.0				
1522	PERA	\$9,400	0.0	\$10,445	0.0				
1524	PERA - AED	\$4,074	0.0	\$4,936	0.0				
1525	PERA - SAED	\$3,935	0.0	\$4,884	0.0				
1533	Workers' Compensation	\$1,067	0.0	\$1,334	0.0				
Subtotal All Personal Services		\$122,891	1.5	\$137,529	1.5	\$143,513	1.4	\$147,344	1.4

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$13,859	0.0	\$15,402	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$17,095	0.0	\$18,048	0.0	\$27,466	0.0	\$27,466	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$8,764	0.0	\$9,591	0.0				
2510	In-State Travel	\$3,821	0.0	\$3,977	0.0				
2513	Reimbursement	\$292	0.0	\$623	0.0				
2515	State-Owned Vehicle Charge	\$218	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$1,830	0.0	\$2,067	0.0				
2630	Communication Charges - External	\$715	0.0	\$859	0.0				
2631	Information Technology	\$649	0.0	\$728	0.0				
3123	Postage	\$11	0.0	\$0	0.0				
4220	Registration Fees	\$570	0.0	(\$35)	0.0				
4256	Other Benefit Plan Expense	\$224	0.0	\$237	0.0				
7100	Transfers Out For Indirect Costs	\$13,859	0.0	\$15,402	0.0				
Subtotal All Other Operating		\$30,954	0.0	\$33,450	0.0	\$27,466	0.0	\$27,466	0.0
Total Line Item Expenditures		\$153,845	1.5	\$170,979	1.5	\$170,979	1.4	\$174,810	1.4

School Health Professionals Grant Program (Marijuana)

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.3	\$0	0.1	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$52,557	0.0	\$40,081	0.0	\$264,932	0.0	\$268,692	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$18,661	0.0	\$8,785	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$16,294	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$4,616	0.0	\$23,570	0.0				
1240	Payments	\$2,287	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$75	0.0	\$0	0.0				
1510	Dental Insurance	\$100	0.0	\$42	0.0				
1511	Health Insurance	\$2,051	0.0	\$838	0.0				
1512	Life Insurance	\$73	0.0	\$10	0.0				
1513	Short-Term Disability	\$67	0.0	\$17	0.0				
1520	FICA-Medicare Contribution	\$600	0.0	\$469	0.0				
1522	PERA	\$4,199	0.0	\$3,278	0.0				
1524	PERA - AED	\$1,801	0.0	\$1,545	0.0				
1525	PERA - SAED	\$1,734	0.0	\$1,528	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$47,000	0.0	\$17,000	0.0
Subtotal All Personal Services		\$52,557	0.3	\$40,081	0.1	\$311,932	4.0	\$285,692	4.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$209,987	0.0	\$234,389	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,348	0.0	\$9,598	0.0	\$85,226	0.0	\$85,226	0.0
Object Group	Total Intergovernmental Payments	\$1,979,249	0.0	\$1,961,103	0.0	\$11,573,625	0.0	\$11,573,625	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$3,662	0.0				
2513	In-State Personal Vehicle Reimbursement	\$127	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$360	0.0	\$1,586	0.0				
2630	Communication Charges - External	\$305	0.0	\$53	0.0				
2631	Information Technology	\$243	0.0	\$573	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$54	0.0				
3110	Supplies & Materials	\$3	0.0	\$52	0.0				
3121	Office Supplies	\$0	0.0	\$27	0.0				
4181	Customer Workshops	\$1,059	0.0	\$2,629	0.0				
4220	Registration Fees	\$150	0.0	\$948	0.0				
4256	Other Benefit Plan Expense	\$102	0.0	\$15	0.0				
5170	Grants - School Districts	\$1,979,249	0.0	\$1,961,103	0.0				
700D	Operating Transfers to Education	\$209,987	0.0	\$234,389	0.0				
Subtotal All Other Operating		\$2,191,584	0.0	\$2,205,090	0.0	\$11,658,851	0.0	\$11,658,851	0.0
Total Line Item Expenditures		\$2,244,142	0.3	\$2,245,171	0.1	\$11,970,783	4.0	\$11,944,543	4.0

CPR Training Grant Program (Cardio and Pulmonary)

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)	\$2,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
Object Code	Detail Object Code									
1920	Personal Services - Professional	\$2,200	0.0	\$0	0.0					
Subtotal All Personal Services		\$2,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses	\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
Object Code	Detail Object Code									
2680	Printing And Reproduction Services	\$1	0.0	\$0	0.0					
Subtotal All Other Operating		\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
Total Line Item Expenditures		\$2,201	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction

Division of Public School Capital Construction Assistance

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.5	\$0	11.8	\$0	15.0	\$0	15.0
1000	Total Employee Wages and Benefits	\$780,222	0.0	\$1,062,434	0.0	\$1,027,282	0.0	\$1,051,902	0.0
Object Code	Detail Object Code								
1210	Time Wages	\$563,547	0.0	\$792,026	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$4,004	0.0	\$0	0.0				
1240	Payments	\$8,957	0.0	\$6,510	0.0				
1241	Payments	\$482	0.0	\$254	0.0				
1360	Non-Base Building Performance Pay	\$3,025	0.0	\$0	0.0				
1510	Dental Insurance	\$3,897	0.0	\$5,113	0.0				
1511	Health Insurance	\$83,378	0.0	\$93,923	0.0				
1512	Life Insurance	\$761	0.0	\$1,272	0.0				
1513	Short-Term Disability	\$1,042	0.0	\$1,476	0.0				
1520	FICA-Medicare Contribution	\$7,954	0.0	\$11,128	0.0				
1521	Other Retirement Plans	\$0	0.0	\$10,058	0.0				
1522	PERA	\$55,595	0.0	\$67,674	0.0				
1524	PERA - AED	\$24,189	0.0	\$36,699	0.0				
1525	PERA - SAED	\$23,389	0.0	\$36,301	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$0	0.0	\$325	0.0	\$32,761	0.0	\$32,761	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$325	0.0				
Subtotal All Personal Services		\$780,222	7.5	\$1,062,759	11.8	\$1,060,043	15.0	\$1,084,663	15.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$19,002	0.0	\$19,010	0.0	\$16,577	0.0	\$16,577	0.0
Object Group	Total Operating Expenses	\$57,314	0.0	\$200,079	0.0	\$306,005	0.0	\$306,005	0.0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$0	0.0	\$90	0.0				
2250	Miscellaneous Rentals	\$1,544	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$27	0.0	\$90	0.0				
2253	Rental of Equipment	\$0	0.0	\$1,245	0.0				
2255	Rental of Buildings	\$0	0.0	\$54,104	0.0				
2259	Parking Fees	\$0	0.0	\$98	0.0				
2510	In-State Travel	\$4,287	0.0	\$53,017	0.0				
2513	Reimbursement	\$6,887	0.0	\$29,379	0.0				
2515	State-Owned Vehicle Charge	\$256	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$3,682	0.0	\$4,772	0.0				
2530	Out-Of-State Travel	\$613	0.0	\$17	0.0				
2630	Communication Charges - External	\$3,824	0.0	\$4,423	0.0				
2631	Communication Charges - Office Of Information Technology	\$6,028	0.0	\$6,086	0.0				
2680	Printing And Reproduction Services	\$4,367	0.0	\$3,658	0.0				
2690	Legal Services	\$0	0.0	\$6,863	0.0				
3110	Supplies & Materials	\$426	0.0	\$2,183	0.0				
3121	Office Supplies	\$2,699	0.0	\$2,381	0.0				
3123	Postage	\$343	0.0	\$441	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,962	0.0	\$0	0.0				
3140	Technology	\$8,409	0.0	\$13,313	0.0				
4100	Other Operating Expenses	\$225	0.0	\$199	0.0				
4140	Dues And Memberships	\$0	0.0	\$5,604	0.0				
4170	Miscellaneous Fees And Fines	\$500	0.0	\$500	0.0				
4180	Official Functions	\$721	0.0	\$0	0.0				
4181	Customer Workshops	\$3,759	0.0	\$5,829	0.0				
4200	Purchase Discounts	\$666	0.0	\$0	0.0				
4220	Registration Fees	\$4,905	0.0	\$4,553	0.0				
4256	Other Benefit Plan Expense	\$1,186	0.0	\$1,233	0.0				
7000	Transfers	\$19,002	0.0	\$0	0.0				
7A00	Tabor - Same Cab - Intra	\$0	0.0	\$19,010	0.0				

Subtotal All Other Operating	\$76,316	0.0	\$219,089	0.0	\$322,582	0.0	\$322,582	0.0
Total Line Item Expenditures	\$856,538	7.5	\$1,281,847	11.8	\$1,382,625	15.0	\$1,407,245	15.0

Capital Construction Assistance Board - Lease Payments

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$54,418,487	0.0	\$45,873,514	0.0	\$75,000,000	0.0	\$75,000,000	0.0
Object Code	Detail Object Code								
700W	Operating Transfers to Treasury	\$54,418,487	0.0	\$0	0.0				
7A0W	Intrafund	\$0	0.0	\$45,873,514	0.0				
Subtotal All Other Operating		\$54,418,487	0.0	\$45,873,514	0.0	\$75,000,000	0.0	\$75,000,000	0.0
Total Line Item Expenditures		\$54,418,487	0.0	\$45,873,514	0.0	\$75,000,000	0.0	\$75,000,000	0.0

Capital Construction Assistance Board - Cash Grants

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$12,211,302	0.0	\$34,631,027	0.0	\$70,000,000	0.0	\$70,000,000	0.0
Object Code	Detail Object Code								
5170	Grants - School Districts	\$12,211,302	0.0	\$34,631,027	0.0				
Subtotal All Other Operating		\$12,211,302	0.0	\$34,631,027	0.0	\$70,000,000	0.0	\$70,000,000	0.0
Total Line Item Expenditures		\$12,211,302	0.0	\$34,631,027	0.0	\$70,000,000	0.0	\$70,000,000	0.0

Financial Assistance Priority Assessment

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$30,000	0.0	\$64,884	0.0	\$150,000	0.0	\$150,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$30,000	0.0	\$64,884	0.0				
Subtotal All Personal Services		\$30,000	0.0	\$64,884	0.0	\$150,000	0.0	\$150,000	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Capitalized Property Purchases	\$755,247	0.0	\$133,883	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6511	Capitalized Personal Services - Information Technology	\$755,247	0.0	\$133,883	0.0				
Subtotal All Other Operating		\$755,247	0.0	\$133,883	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$785,247	0.0	\$198,767	0.0	\$150,000	0.0	\$150,000	0.0

State Aid For Charter School Facilities

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,699,349	0.0	\$4,357,993	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Object Group	Total Intergovernmental Payments	\$18,300,651	0.0	\$20,642,007	0.0	\$24,000,000	0.0	\$24,000,000	0.0
Object Code	Detail Object Code								
5170	Grants - School Districts	\$18,300,651	0.0	\$20,642,007	0.0				
700D	Operating Transfers to Education	\$3,699,349	0.0	\$4,357,993	0.0				
Subtotal All Other Operating		\$22,000,000	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000	0.0
Total Line Item Expenditures		\$22,000,000	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000	0.0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

Early Literacy Competitive Grant Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	9.0	\$0	9.6	\$0	8.0	\$0	8.0
1000	Total Employee Wages and Benefits	\$1,028,506	0.0	\$1,069,563	0.0	\$384,083	0.0	\$406,477	0.0
Object Code	Detail Object Code								
1210	Time Wages	\$660,947	0.0	\$755,973	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$33,000	0.0	\$0	0.0				
1221	Part-Time Wages	\$79,487	0.0	\$60,126	0.0				
1230	Wages	\$0	0.0	\$156	0.0				
1360	Non-Base Building Performance Pay	\$4,425	0.0	\$0	0.0				
1510	Dental Insurance	\$4,194	0.0	\$4,223	0.0				
1511	Health Insurance	\$80,736	0.0	\$80,108	0.0				
1512	Life Insurance	\$1,069	0.0	\$913	0.0				
1513	Short-Term Disability	\$1,331	0.0	\$1,379	0.0				
1520	FICA-Medicare Contribution	\$10,918	0.0	\$11,438	0.0				
1521	Other Retirement Plans	\$0	0.0	\$224	0.0				
1522	PERA	\$76,398	0.0	\$79,747	0.0				
1524	PERA - AED	\$33,230	0.0	\$37,788	0.0				
1525	PERA - SAED	\$32,129	0.0	\$37,386	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$54	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$25	0.0				
1625	Supplemental AED	\$0	0.0	\$24	0.0				
1633	Unemployment Compensation	\$10,640	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$72,197	0.0	\$64,222	0.0	\$156,751	0.0	\$156,751	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$6,651	0.0	\$2,763	0.0				
1920	Personal Services - Professional	\$65,546	0.0	\$61,459	0.0				
Subtotal All Personal Services		\$1,100,703	9.0	\$1,133,785	9.6	\$540,834	8.0	\$563,228	8.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$20,126	0.0	\$20,126	0.0
Object Group	Total Operating Expenses	\$251,447	0.0	\$168,601	0.0	\$257,966	0.0	\$257,966	0.0
Object Group	Total Intergovernmental Payments	\$3,995,347	0.0	\$3,857,493	0.0	\$4,378,678	0.0	\$4,378,678	0.0
Object Code	Detail Object Code								
2231	Maintenance	\$2,200	0.0	\$2,512	0.0				
2259	Parking Fees	\$0	0.0	\$249	0.0				
2510	In-State Travel	\$28,194	0.0	\$37,121	0.0				
2513	Reimbursement	\$32,135	0.0	\$32,769	0.0				
2520	In-State Travel/Non-Employee	\$3,465	0.0	\$1,120	0.0				
2530	Out-Of-State Travel	\$14,632	0.0	\$8,013	0.0				
2630	Communication Charges - External	\$2,750	0.0	\$3,108	0.0				
2631	Communication Charges - Office Of Information Technology	\$13,894	0.0	\$12,373	0.0				
2680	Printing And Reproduction Services	\$4,991	0.0	\$5,665	0.0				
2820	Purchased Services	\$0	0.0	\$156	0.0				
3110	Supplies & Materials	\$306	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$70,346	0.0	\$34,421	0.0				
3121	Office Supplies	\$3,424	0.0	\$6,059	0.0				
3123	Postage	\$491	0.0	\$182	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$27,377	0.0	\$0	0.0				
3140	Technology	\$5,724	0.0	\$3,446	0.0				
4100	Other Operating Expenses	\$5,000	0.0	\$468	0.0				

4181	Customer Workshops	\$20,718	0.0	\$13,644	0.0				
4220	Registration Fees	\$14,866	0.0	\$6,431	0.0				
4256	Other Benefit Plan Expense	\$935	0.0	\$865	0.0				
5170	Grants - School Districts	\$3,995,347	0.0	\$3,663,236	0.0				
5550	Distributions - School Districts	\$0	0.0	\$194,257	0.0				
Subtotal All Other Operating		\$4,246,794	0.0	\$4,026,094	0.0	\$4,656,770	0.0	\$4,656,770	0.0
Total Line Item Expenditures		\$5,347,497	9.0	\$5,159,879	9.6	\$5,197,604	8.0	\$5,219,998	8.0

Early Literacy Program Per Pupil Intervention Funding

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$89,280	0.0	\$89,280	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$89,280	1.0	\$89,280	1.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$558,925	0.0	\$648,853	0.0	\$350,000	0.0	\$350,000	0.0
Object Group	Total Intergovernmental Payments	\$32,449,282	0.0	\$32,592,842	0.0	\$32,803,144	0.0	\$32,803,144	0.0

Object Code	Detail Object Code								
5170	Grants - School Districts	\$16,218	0.0	\$194,257	0.0				
5550	Distributions - School Districts	\$32,433,064	0.0	\$32,398,585	0.0				
700D	Operating Transfers to Education	\$558,925	0.0	\$648,853	0.0				
Subtotal All Other Operating		\$33,008,207	0.0	\$33,241,695	0.0	\$33,153,144	0.0	\$33,153,144	0.0
Total Line Item Expenditures		\$33,008,207	0.0	\$33,241,695	0.0	\$33,242,424	1.0	\$33,242,424	1.0

Early Literacy Assessment Tool Program

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$2,795,730	0.0	\$2,978,866	0.0	\$2,997,072	0.0	\$2,997,072	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$2,795,730	0.0	\$2,978,866	0.0				
Subtotal All Personal Services		\$2,795,730	0.0	\$2,978,866	0.0	\$2,997,072	0.0	\$2,997,072	0.0
Total Line Item Expenditures		\$2,795,730	0.0	\$2,978,866	0.0	\$2,997,072	0.0	\$2,997,072	0.0

Adult Education and Literacy Grant Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.3	\$0	0.7	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$86,552	0.0	\$113,003	0.0	\$79,564	0.0	\$86,983	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$63,358	0.0	\$80,664	0.0				
1240	Payments	\$69	0.0	\$941	0.0				
1360	Non-Base Building Performance Pay	\$144	0.0	\$0	0.0				
1510	Dental Insurance	\$219	0.0	\$681	0.0				
1511	Health Insurance	\$9,423	0.0	\$13,087	0.0				
1512	Life Insurance	\$94	0.0	\$127	0.0				
1513	Short-Term Disability	\$123	0.0	\$162	0.0				
1520	FICA-Medicare Contribution	\$939	0.0	\$1,187	0.0				
1521	Other Retirement Plans	\$678	0.0	\$24	0.0				
1522	PERA	\$5,895	0.0	\$8,283	0.0				
1524	PERA - AED	\$2,853	0.0	\$3,943	0.0				
1525	PERA - SAED	\$2,757	0.0	\$3,906	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$16,250	0.0	\$7,250	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$16,250	0.0	\$7,250	0.0				
Subtotal All Personal Services		\$102,802	1.3	\$120,253	0.7	\$79,564	1.0	\$86,983	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$708,515	0.0	\$699,056	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$13,616	0.0	\$20,026	0.0	\$16,153	0.0	\$16,153	0.0
Object Group	Total Intergovernmental Payments	\$121,539	0.0	\$125,039	0.0	\$865,727	0.0	\$865,727	0.0
Object Code	Detail Object Code								
2510	In-State Travel	\$1,590	0.0	\$889	0.0				
2513	Reimbursement	\$1,685	0.0	\$733	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,198	0.0				
2530	Out-Of-State Travel	\$3,866	0.0	\$2,139	0.0				
2630	Communication Charges - External	\$490	0.0	\$709	0.0				
2631	Communication Charges - Office Of Information Technology	\$453	0.0	\$698	0.0				
2680	Printing And Reproduction Services	\$292	0.0	\$625	0.0				
3110	Supplies & Materials	\$0	0.0	\$2,020	0.0				
3120	Books/Periodicals/Subscriptions	\$1,306	0.0	\$2,627	0.0				
3121	Office Supplies	\$34	0.0	\$0	0.0				
3123	Postage	\$0	0.0	\$44	0.0				
3140	Technology	\$0	0.0	\$431	0.0				
4140	Dues And Memberships	\$100	0.0	\$150	0.0				
4181	Customer Workshops	\$1,273	0.0	\$6,459	0.0				
4220	Registration Fees	\$2,375	0.0	\$1,110	0.0				
4256	Other Benefit Plan Expense	\$151	0.0	\$193	0.0				
5170	Grants - School Districts	\$121,539	0.0	\$121,539	0.0				
5770	Departments	\$0	0.0	\$3,500	0.0				

5775	State Grant/Contract	\$340,229	0.0	\$347,726	0.0				
5781	Organizations	\$368,286	0.0	\$351,330	0.0				
Subtotal All Other Operating		\$843,670	0.0	\$844,121	0.0	\$881,880	0.0	\$881,880	0.0
Total Line Item Expenditures		\$946,471	1.3	\$964,374	0.7	\$961,444	1.0	\$968,863	1.0

**02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,
 (4) Professional Development and Instructional Support**

Content Specialists

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.3	\$0	3.4	\$0	5.0	\$0	5.0
1000	Total Employee Wages and Benefits	\$420,353	0.0	\$412,944	0.0	\$458,689	0.0	\$468,284	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$303,442	0.0	\$313,449	0.0				
1221	Part-Time Wages	\$9,151	0.0	\$1,800	0.0				
1240	Payments	\$9,748	0.0	\$0	0.0				
1241	Payments	\$491	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,325	0.0	\$0	0.0				
1510	Dental Insurance	\$1,515	0.0	\$1,599	0.0				
1511	Health Insurance	\$28,537	0.0	\$29,999	0.0				
1512	Life Insurance	\$339	0.0	\$359	0.0				
1513	Short-Term Disability	\$568	0.0	\$592	0.0				
1520	FICA-Medicare Contribution	\$4,602	0.0	\$4,471	0.0				
1522	PERA	\$32,145	0.0	\$31,253	0.0				
1524	PERA - AED	\$13,850	0.0	\$14,788	0.0				
1525	PERA - SAED	\$13,354	0.0	\$14,636	0.0				
1633	Unemployment Compensation	\$1,286	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$5,162	0.0	\$185,000	0.0	\$185,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$5,162	0.0				
Subtotal All Personal Services		\$420,353	3.3	\$418,106	3.4	\$643,689	5.0	\$653,284	5.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$30,742	0.0	\$68,897	0.0	\$167,051	0.0	\$167,051	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$18,368	0.0				
2259	Parking Fees	\$22	0.0	\$0	0.0				
2510	In-State Travel	\$1,934	0.0	\$1,551	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$1,889	0.0	\$783	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$24,002	0.0				
2530	Out-Of-State Travel	\$4,866	0.0	\$2,819	0.0				
2630	Communication Charges - External	\$1,724	0.0	\$1,975	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$2,224	0.0	\$2,401	0.0				
2680	Printing And Reproduction Services	\$1,286	0.0	\$4,604	0.0				
3110	Supplies & Materials	\$63	0.0	\$220	0.0				
3120	Books/Periodicals/Subscriptions	\$899	0.0	\$555	0.0				
3121	Office Supplies	\$3,164	0.0	\$245	0.0				
3123	Postage	\$66	0.0	\$89	0.0				
3132	Office Systems	\$4,321	0.0	\$229	0.0				
3140	Technology	\$3,899	0.0	\$2,779	0.0				
4100	Other Operating Expenses	\$563	0.0	\$736	0.0				
4140	Dues And Memberships	\$36	0.0	\$0	0.0				
4180	Official Functions	\$290	0.0	\$0	0.0				
4181	Customer Workshops	\$275	0.0	\$5,775	0.0				
4220	Registration Fees	\$2,675	0.0	\$1,220	0.0				
4256	Other Benefit Plan Expense	\$545	0.0	\$547	0.0				
Subtotal All Other Operating		\$30,742	0.0	\$68,897	0.0	\$167,051	0.0	\$167,051	0.0
Total Line Item Expenditures		\$451,095	3.3	\$487,003	3.4	\$810,740	5.0	\$820,335	5.0

School Bullying Prevention and Education Cash Fund

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,000,000	0.0	\$900,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Object Code	Detail Object Code								
7000	Transfers	\$2,000,000	0.0	\$0	0.0				
7A00	Tabor - Same Cab - Intra	\$0	0.0	\$900,000	0.0				
Subtotal All Other Operating		\$2,000,000	0.0	\$900,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Total Line Item Expenditures		\$2,000,000	0.0	\$900,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Office Of Dropout Prevention And Student Reengagement

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.2	\$0	1.2	\$0	1.2
1000	Total Employee Wages and Benefits	\$26,769	0.0	\$16,838	0.0	\$18,414	0.0	\$22,341	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$19,326	0.0	\$9,832	0.0				
1221	Part-Time Wages	\$1,186	0.0	\$2,462	0.0				
1360	Non-Base Building Performance Pay	\$100	0.0	\$0	0.0				
1510	Dental Insurance	\$96	0.0	\$106	0.0				
1511	Health Insurance	\$1,845	0.0	\$1,913	0.0				
1512	Life Insurance	\$24	0.0	\$20	0.0				
1513	Short-Term Disability	\$37	0.0	\$18	0.0				
1520	FICA-Medicare Contribution	\$291	0.0	\$169	0.0				
1521	Other Retirement Plans	\$121	0.0	\$250	0.0				
1522	PERA	\$1,912	0.0	\$932	0.0				
1524	PERA - AED	\$922	0.0	\$569	0.0				
1525	PERA - SAED	\$901	0.0	\$566	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$2,500	0.0	\$2,500	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$2,500	0.0	\$2,500	0.0				
Subtotal All Personal Services		\$29,269	0.0	\$19,338	0.2	\$18,414	1.2	\$22,341	1.2

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,269,194	0.0	\$115,579	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Object Group	Total Operating Expenses	\$19,300	0.0	\$7,361	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$1,673,612	0.0	\$757,421	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2231	Maintenance	\$0	0.0	\$1,719	0.0				
2510	In-State Travel	\$0	0.0	\$9	0.0				
2513	Reimbursement	\$53	0.0	\$53	0.0				
2520	In-State Travel/Non-Employee	\$484	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$546	0.0	\$23	0.0				
2630	Communication Charges - External	\$129	0.0	\$113	0.0				
2631	Communication Charges - Office Of Information Technology	\$210	0.0	\$438	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$60	0.0				
3110	Supplies & Materials	\$646	0.0	\$0	0.0				
3121	Office Supplies	\$251	0.0	\$153	0.0				
3123	Postage	\$0	0.0	\$74	0.0				
3140	Technology	\$0	0.0	\$1,942	0.0				
4140	Dues And Memberships	\$4,950	0.0	\$0	0.0				
4181	Customer Workshops	\$11,459	0.0	\$2,500	0.0				
4220	Registration Fees	\$534	0.0	\$249	0.0				
4256	Other Benefit Plan Expense	\$38	0.0	\$29	0.0				
5170	Grants - School Districts	\$1,673,612	0.0	\$757,421	0.0				
7000	Transfers	\$2,000,000	0.0	\$0	0.0				
700D	Operating Transfers to Education	\$269,194	0.0	\$115,579	0.0				
Subtotal All Other Operating		\$3,962,106	0.0	\$880,361	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Total Line Item Expenditures		\$3,991,375	0.0	\$899,700	0.2	\$2,018,414	1.2	\$2,022,341	1.2

Stipends For Nationally Board Certified Teachers

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$8,000	0.0	\$8,000	0.0	\$20,000	0.0	\$20,000	0.0
Object Group	Total Intergovernmental Payments	\$1,181,496	0.0	\$1,131,934	0.0	\$1,364,000	0.0	\$1,364,000	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$1,181,496	0.0	\$1,131,934	0.0				
700D	Operating Transfers to Education	\$8,000	0.0	\$8,000	0.0				
Subtotal All Other Operating		\$1,189,496	0.0	\$1,139,934	0.0	\$1,384,000	0.0	\$1,384,000	0.0
Total Line Item Expenditures		\$1,189,496	0.0	\$1,139,934	0.0	\$1,384,000	0.0	\$1,384,000	0.0

Quality Teacher Recruitment Program

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$27,000	0.0	\$32,500	0.0	\$60,000	0.0	\$60,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$27,000	0.0	\$32,500	0.0				
Subtotal All Personal Services		\$27,000	0.0	\$32,500	0.0	\$60,000	0.0	\$60,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$2,940,000	0.0	\$2,470,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$2,940,000	0.0	\$2,940,000	0.0
Object Code	Detail Object Code								
5781	Grants To Nongovernmental Organizations	\$2,940,000	0.0	\$2,470,000	0.0				
Subtotal All Other Operating		\$2,940,000	0.0	\$2,470,000	0.0	\$2,940,000	0.0	\$2,940,000	0.0
Total Line Item Expenditures		\$2,967,000	0.0	\$2,502,500	0.0	\$3,000,000	0.0	\$3,000,000	0.0

Educator Perception

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$0	0.0	\$26,500	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$26,500	0.0				
Subtotal All Personal Services		\$0	0.0	\$26,500	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$26,500	0.0	\$0	0.0	\$0	0.0

English Language Learners Technical Assistance

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.6	\$0	3.7	\$0	5.0	\$0	5.0
1000	Total Employee Wages and Benefits	\$373,128	0.0	\$359,459	0.0	\$317,700	0.0	\$328,902	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$248,126	0.0	\$238,135	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$33,625	0.0	\$40,335	0.0				
1240	Payments	\$687	0.0	\$0	0.0				
1241	Payments	\$7	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,378	0.0	\$0	0.0				
1510	Dental Insurance	\$1,524	0.0	\$1,173	0.0				
1511	Health Insurance	\$31,085	0.0	\$21,343	0.0				
1512	Life Insurance	\$444	0.0	\$435	0.0				
1513	Short-Term Disability	\$529	0.0	\$522	0.0				
1520	FICA-Medicare Contribution	\$3,995	0.0	\$3,943	0.0				
1522	PERA	\$27,962	0.0	\$27,587	0.0				
1524	PERA - AED	\$12,093	0.0	\$13,060	0.0				
1525	PERA - SAED	\$11,673	0.0	\$12,928	0.0				
Subtotal All Personal Services		\$373,128	4.6	\$359,459	3.7	\$317,700	5.0	\$328,902	5.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$13,108	0.0	\$39,886	0.0	\$55,545	0.0	\$55,545	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$22,199	0.0				
2510	In-State Travel	\$4,072	0.0	\$612	0.0				
2513	Reimbursement	\$1,680	0.0	\$663	0.0				
2530	Out-Of-State Travel	\$2,090	0.0	\$3,389	0.0				
2630	Communication Charges - External	\$2,253	0.0	\$2,293	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,683	0.0	\$1,548	0.0				
3140	Technology	\$623	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$40	0.0				
4181	Customer Workshops	\$0	0.0	\$8,452	0.0				
4220	Registration Fees	\$0	0.0	\$50	0.0				
4256	Other Benefit Plan Expense	\$707	0.0	\$640	0.0				
Subtotal All Other Operating		\$13,108	0.0	\$39,886	0.0	\$55,545	0.0	\$55,545	0.0
Total Line Item Expenditures		\$386,236	4.6	\$399,346	3.7	\$373,245	5.0	\$384,447	5.0

English Language Proficiency Act Excellence Award Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$25,366	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$474,634	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
Object Code	Detail Object Code								
5170	Grants - School Districts	\$474,634	0.0	\$500,000	0.0				
700D	Operating Transfers to Education	\$25,366	0.0	\$0	0.0				
Subtotal All Other Operating		\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
Total Line Item Expenditures		\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0

ELL Professional Development and Student Support Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$733,725	0.0	\$715,009	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$26,266,274	0.0	\$26,284,991	0.0	\$27,000,000	0.0	\$27,000,000	0.0
Object Code	Detail Object Code								
5170	Grants - School Districts	(\$1)	0.0	\$0	0.0				
5550	Distributions - School Districts	\$26,266,275	0.0	\$26,284,991	0.0				
5781	Grants To Nongovernmental Organizations	\$1	0.0	\$0	0.0				

700D	Operating Transfers to Education	\$733,725	0.0	\$715,009	0.0				
Subtotal All Other Operating		\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0
Total Line Item Expenditures		\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0

Advanced Placement Incentives Pilot Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.5	\$0	0.3	\$0	0.3	\$0	0.3
1000	Total Employee Wages and Benefits	\$25,156	0.0	\$22,584	0.0	\$23,146	0.0	\$23,146	0.0
Object Code	Detail Object Code								
1210	Time Wages	\$20,656	0.0	\$16,526	0.0				
1360	Non-Base Building Performance Pay	\$225	0.0	\$0	0.0				
1510	Dental Insurance	\$0	0.0	\$128	0.0				
1511	Health Insurance	\$0	0.0	\$2,618	0.0				
1512	Life Insurance	\$52	0.0	\$26	0.0				
1513	Short-Term Disability	\$40	0.0	\$30	0.0				
1520	FICA-Medicare Contribution	\$300	0.0	\$223	0.0				
1522	PERA	\$2,097	0.0	\$1,558	0.0				
1524	PERA - AED	\$909	0.0	\$741	0.0				
1525	PERA - SAED	\$878	0.0	\$734	0.0				
Subtotal All Personal Services		\$25,156	0.5	\$22,584	0.3	\$23,146	0.3	\$23,146	0.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$366	0.0	\$525	0.0	\$285	0.0	\$285	0.0
Object Group	Total Intergovernmental Payments	\$236,000	0.0	\$237,500	0.0	\$237,500	0.0	\$237,500	0.0
Object Code	Detail Object Code								
2513	Reimbursement	\$0	0.0	\$47	0.0				
2630	Communication Charges - External	\$265	0.0	\$160	0.0				
2631	Information Technology	\$18	0.0	\$181	0.0				
3121	Office Supplies	\$0	0.0	\$92	0.0				
4256	Other Benefit Plan Expense	\$83	0.0	\$44	0.0				
5170	Grants - School Districts	\$236,000	0.0	\$237,500	0.0				
Subtotal All Other Operating		\$236,366	0.0	\$238,025	0.0	\$237,785	0.0	\$237,785	0.0
Total Line Item Expenditures		\$261,522	0.5	\$260,608	0.3	\$260,931	0.3	\$260,931	0.3

School Turnaround Leaders Development Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.7	\$0	0.4	\$0	1.2	\$0	1.2
1000	Total Employee Wages and Benefits	\$82,024	0.0	\$82,319	0.0	\$88,010	0.0	\$88,919	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$60,948	0.0	\$58,628	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$0	0.0	\$2,140	0.0				
1240	Payments	\$149	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$175	0.0	\$0	0.0				
1510	Dental Insurance	\$426	0.0	\$433	0.0				
1511	Health Insurance	\$8,503	0.0	\$8,522	0.0				
1512	Life Insurance	\$71	0.0	\$66	0.0				
1513	Short-Term Disability	\$118	0.0	\$110	0.0				
1520	FICA-Medicare Contribution	\$834	0.0	\$846	0.0				
1522	PERA	\$5,838	0.0	\$5,911	0.0				
1524	PERA - AED	\$2,525	0.0	\$2,839	0.0				
1525	PERA - SAED	\$2,437	0.0	\$2,821	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$1,500	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$1,500	0.0				
Subtotal All Personal Services		\$82,024	0.7	\$83,819	0.4	\$88,010	1.2	\$88,919	1.2

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$83,336	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$191,429	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$17,127	0.0	\$16,614	0.0	\$9,000	0.0	\$4,000	0.0
Object Group	Total Intergovernmental Payments	\$1,708,570	0.0	\$1,816,664	0.0	\$1,903,981	0.0	\$1,903,981	0.0
Object Code	Detail Object Code								
2510	In-State Travel	\$2,209	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$5,744	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$8,211	0.0	\$0	0.0				
2630	Communication Charges - External	\$341	0.0	\$368	0.0				
2631	Information Technology	\$472	0.0	\$469	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$8,873	0.0				
3110	Supplies & Materials	\$39	0.0	\$0	0.0				
3121	Office Supplies	\$0	0.0	\$434	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$6,175	0.0				
4181	Customer Workshops	\$0	0.0	\$210	0.0				
4256	Other Benefit Plan Expense	\$112	0.0	\$86	0.0				
5170	Grants - School Districts	\$1,708,570	0.0	\$1,816,664	0.0				
5781	Organizations	\$191,429	0.0	\$0	0.0				
700D	Operating Transfers to Education	\$0	0.0	\$83,336	0.0				
Subtotal All Other Operating		\$1,917,126	0.0	\$1,916,614	0.0	\$1,912,981	0.0	\$1,912,981	0.0
Total Line Item Expenditures		\$1,999,150	0.7	\$2,000,432	0.4	\$2,000,991	1.2	\$2,001,900	1.2

Computer Science Education Grant Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.4	\$0	0.4
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$27,901	0.0	\$33,480	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$27,901	0.4	\$33,480	0.4

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$33,079	0.0	\$33,955	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$466,921	0.0	\$514,420	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$500,000	0.4	\$548,375	0.4

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (5) Facility Schools

Facility Schools Unit And Facility Schools Board

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.6	\$0	2.3	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$252,041	0.0	\$243,356	0.0	\$261,353	0.0	\$266,221	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$193,319	0.0	\$183,950	0.0				
1240	Payments	\$3,398	0.0	\$7,817	0.0				
1241	Payments	\$0	0.0	\$458	0.0				
1360	Non-Base Building Performance Pay	\$1,150	0.0	\$0	0.0				
1510	Dental Insurance	\$1,044	0.0	\$966	0.0				
1511	Health Insurance	\$12,993	0.0	\$9,671	0.0				
1512	Life Insurance	\$275	0.0	\$243	0.0				
1513	Short-Term Disability	\$370	0.0	\$347	0.0				
1520	FICA-Medicare Contribution	\$2,833	0.0	\$2,746	0.0				
1522	PERA	\$19,823	0.0	\$19,116	0.0				
1524	PERA - AED	\$8,568	0.0	\$9,056	0.0				
1525	PERA - SAED	\$8,269	0.0	\$8,966	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$10	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$5	0.0				
1625	Supplemental AED	\$0	0.0	\$5	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$13,574	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$13,574	0.0				
Subtotal All Personal Services		\$252,041	2.6	\$256,930	2.3	\$261,353	3.0	\$266,221	3.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$13,667	0.0	\$3,579	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$10,548	0.0	\$59,960	0.0	\$11,621	0.0	\$11,621	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$37,500	0.0				
2255	Rental of Buildings	\$0	0.0	\$14,076	0.0				
2630	Communication Charges - External	\$1,330	0.0	\$1,336	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,041	0.0	\$1,702	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$286	0.0				
3140	Technology	\$0	0.0	\$2,778	0.0				
4181	Customer Workshops	\$6,758	0.0	\$1,912	0.0				
4256	Other Benefit Plan Expense	\$419	0.0	\$370	0.0				
7000	Transfers	\$13,667	0.0	\$0	0.0				
7A0D	Intrafund	\$0	0.0	\$3,579	0.0				
Subtotal All Other Operating		\$24,215	0.0	\$63,539	0.0	\$11,621	0.0	\$11,621	0.0
Total Line Item Expenditures		\$276,256	2.6	\$320,469	2.3	\$272,974	3.0	\$277,842	3.0

Facility School Funding

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$61,000	0.0	\$11,258	0.0	\$14,432	0.0	\$14,432	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$61,000	0.0	\$11,258	0.0				
Subtotal All Personal Services		\$61,000	0.0	\$11,258	0.0	\$14,432	0.0	\$14,432	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,785,863	0.0	\$2,000,816	0.0	\$300,000	0.0	\$300,000	0.0
Object Group	Total Other Payments	\$11,961,561	0.0	\$11,687,878	0.0	\$13,794,157	0.0	\$13,794,157	0.0
Object Group	Total Operating Expenses	\$727	0.0	\$5,546	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$204,364	0.0	\$0	0.0	\$400,000	0.0	\$400,000	0.0
Object Code	Detail Object Code								
2252	Rental/Motor Pool Mile Charge	\$90	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$72	0.0	\$93	0.0				
4181	Customer Workshops	\$0	0.0	\$5,371	0.0				
4220	Registration Fees	\$565	0.0	\$0	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$83	0.0				
5570	Entities	\$204,364	0.0	\$0	0.0				
5775	State Grant/Contract	\$234,379	0.0	\$210,625	0.0				
5781	Grants To Nongovernmental Organizations	\$88,439	0.0	\$0	0.0				
5880	Distributions to Nongovernmental Organizations	\$11,638,743	0.0	\$11,477,253	0.0				
7000	Transfers	\$280,000	0.0	\$0	0.0				
700D	Operating Transfers to Education	\$1,505,863	0.0	\$1,613,701	0.0				
7A00	Tabor - Same Cab - Intra	\$0	0.0	\$387,115	0.0				
Subtotal All Other Operating		\$13,952,515	0.0	\$13,694,241	0.0	\$14,494,157	0.0	\$14,494,157	0.0
Total Line Item Expenditures		\$14,013,515	0.0	\$13,705,499	0.0	\$14,508,589	0.0	\$14,508,589	0.0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance

Appropriated Sponsored Programs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	71.9	\$0	70.9	\$0	68.7	\$0	68.7
1000	Total Employee Wages and Benefits	\$8,950,853	0.0	\$8,433,703	0.0	\$7,983,191	0.0	\$8,171,254	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$127,841	0.0	\$41,271	0.0				
1210	Time Wages	\$5,685,249	0.0	\$5,705,655	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$668,998	0.0	\$411,042	0.0				
1221	Part-Time Wages	\$202,463	0.0	\$167,811	0.0				
1230	Wages	\$345	0.0	\$6,398	0.0				
1360	Non-Base Building Performance Pay	\$43,102	0.0	\$0	0.0				
1510	Dental Insurance	\$39,377	0.0	\$36,233	0.0				
1511	Health Insurance	\$747,767	0.0	\$671,236	0.0				
1512	Life Insurance	\$10,436	0.0	\$9,567	0.0				
1513	Short-Term Disability	\$12,274	0.0	\$11,529	0.0				
1520	FICA-Medicare Contribution	\$94,312	0.0	\$88,396	0.0				
1521	Other Retirement Plans	\$50,876	0.0	\$32,927	0.0				
1522	PERA	\$608,894	0.0	\$584,072	0.0				
1524	PERA - AED	\$286,298	0.0	\$291,441	0.0				
1525	PERA - SAED	\$276,620	0.0	\$288,316	0.0				
1533	Workers' Compensation	\$66,388	0.0	\$76,925	0.0				
1622	Contractual Employee PERA	\$201	0.0	\$418	0.0				
1624	Contractual Employee Pera AED	\$84	0.0	\$195	0.0				
1625	Supplemental AED	\$80	0.0	\$193	0.0				
1633	Contractual Employee Unemployment Compensation	\$29,249	0.0	\$10,078	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$888,145	0.0	\$1,405,188	0.0	\$1,222,414	0.0	\$1,222,414	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$14,582	0.0	\$15,819	0.0				
1920	Personal Services - Professional	\$823,125	0.0	\$1,262,283	0.0				
1950	Personal Services - Other State Departments	\$26,976	0.0	\$126,965	0.0				
1960	Technology	\$23,462	0.0	\$121	0.0				
Subtotal All Personal Services		\$9,838,998	71.9	\$9,838,891	70.9	\$9,205,605	68.7	\$9,393,668	68.7

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,111,464	0.0	\$1,080,624	0.0	\$798,910	0.0	\$798,910	0.0
Object Group	Total Other Payments	\$7,656,979	0.0	\$7,233,906	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,101,514	0.0	\$2,114,836	0.0	\$2,527,073	0.0	\$2,527,073	0.0
Object Group	Total Intergovernmental Payments	\$218,012,087	0.0	\$198,492,527	0.0	\$265,643,865	0.0	\$265,643,865	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$471	0.0				
2220	Building Maintenance	\$2,860	0.0	\$1,653	0.0				
2230	Equipment Maintenance	\$0	0.0	\$362	0.0				
2231	Maintenance	\$2,353	0.0	\$173,273	0.0				
2250	Miscellaneous Rentals	\$1,434	0.0	\$820	0.0				
2252	Rental/Motor Pool Mile Charge	\$7,434	0.0	\$12,387	0.0				
2255	Rental of Buildings	\$342,267	0.0	\$392,975	0.0				
2259	Parking Fees	\$0	0.0	\$322	0.0				
2510	In-State Travel	\$121,213	0.0	\$74,362	0.0				
2513	Reimbursement	\$107,558	0.0	\$71,685	0.0				
2515	State-Owned Vehicle Charge	\$13,525	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$54,298	0.0	\$62,324	0.0				
2530	Out-Of-State Travel	\$193,375	0.0	\$141,703	0.0				
2540	Out-Of-State Travel/Non-Employee	\$38,927	0.0	\$19,899	0.0				

2550	Out-Of-Country Travel	\$9,311	0.0	\$14,473	0.0				
2610	Advertising And Marketing	\$0	0.0	\$755	0.0				
2630	Communication Charges - External	\$46,159	0.0	\$47,523	0.0				
2631	Information Technology	\$79,894	0.0	\$67,393	0.0				
2680	Printing And Reproduction Services	\$108,724	0.0	\$116,164	0.0				
2681	Photocopy Reimbursement	\$344	0.0	\$0	0.0				
2820	Purchased Services	\$3,170	0.0	\$3,331	0.0				
3110	Supplies & Materials	\$26,386	0.0	\$8,919	0.0				
3120	Books/Periodicals/Subscriptions	\$65,967	0.0	\$78,899	0.0				
3121	Office Supplies	\$52,818	0.0	\$46,303	0.0				
3123	Postage	\$10,397	0.0	\$10,933	0.0				
3128	Noncapitalizable Equipment	\$2,759	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$21,199	0.0	\$15,522	0.0				
3139	Noncapitalizable Other Fixed Asset	\$1,380	0.0	\$0	0.0				
3140	Technology	\$148,241	0.0	\$151,592	0.0				
4100	Other Operating Expenses	\$64,223	0.0	\$23,694	0.0				
4140	Dues And Memberships	\$187,363	0.0	\$170,051	0.0				
4170	Miscellaneous Fees And Fines	\$578	0.0	\$675	0.0				
4181	Customer Workshops	\$300,125	0.0	\$288,358	0.0				
4220	Registration Fees	\$63,707	0.0	\$97,527	0.0				
4256	Other Benefit Plan Expense	\$14,638	0.0	\$13,217	0.0				
4260	Nonemployee Reimbursements	\$8,888	0.0	\$7,272	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$113,100	0.0				
5141	Pass Thru	\$210,430	0.0	\$202,816	0.0				
5171	Pass Thru	\$211,187,553	0.0	\$190,605,905	0.0				
5470	Purchased Services - School Districts	\$0	0.0	\$23,174	0.0				
5770	Departments	\$6,614,104	0.0	\$7,547,534	0.0				
5781	Grants To Nongovernmental Organizations	\$7,656,979	0.0	\$7,233,906	0.0				
7100	Transfers Out For Indirect Costs	\$1,043,291	0.0	\$1,045,279	0.0				
7200	Transfers Out For Indirect Costs	\$68,173	0.0	\$35,345	0.0				
Subtotal All Other Operating		\$228,882,044	0.0	\$208,921,894	0.0	\$268,969,848	0.0	\$268,969,848	0.0
Total Line Item Expenditures		\$238,721,042	71.9	\$218,760,785	70.9	\$278,175,453	68.7	\$278,363,516	68.7

School Counselor Corps Grant Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.9	\$0	3.1	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$253,750	0.0	\$208,432	0.0	\$190,917	0.0	\$193,719	0.0

Object Code	Detail Object Code				
1210	Contractual Employee Regular Full-Time Wages	\$171,858	0.0	\$157,939	0.0
1211	Contractual Employee Regular Part-Time Wages	\$16,597	0.0	\$0	0.0
1230	Wages	\$0	0.0	\$755	0.0
1360	Non-Base Building Performance Pay	\$1,300	0.0	\$0	0.0
1510	Dental Insurance	\$1,039	0.0	\$684	0.0
1511	Health Insurance	\$21,773	0.0	\$14,781	0.0
1512	Life Insurance	\$278	0.0	\$226	0.0
1513	Short-Term Disability	\$374	0.0	\$295	0.0
1520	FICA-Medicare Contribution	\$2,798	0.0	\$2,207	0.0
1522	PERA	\$19,576	0.0	\$15,435	0.0
1524	PERA - AED	\$8,475	0.0	\$7,306	0.0
1525	PERA - SAED	\$8,183	0.0	\$7,231	0.0
1622	Contractual Employee PERA	\$792	0.0	\$792	0.0
1624	Contractual Employee Pera AED	\$359	0.0	\$390	0.0
1625	Supplemental AED	\$351	0.0	\$390	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$17,795	0.0	\$40,866	0.0	\$14,019	0.0	\$14,019	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$17,795	0.0	\$45,366	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	(\$4,500)	0.0				
Subtotal All Personal Services		\$271,545	2.9	\$249,298	3.1	\$204,936	2.0	\$207,738	2.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$398,566	0.0	\$203,420	0.0	\$348,184	0.0	\$348,184	0.0
Object Group	Total Operating Expenses	\$38,734	0.0	\$42,468	0.0	\$48,504	0.0	\$48,504	0.0
Object Group	Total Intergovernmental Payments	\$9,301,434	0.0	\$9,496,580	0.0	\$9,398,376	0.0	\$9,398,376	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$698	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$270	0.0				
2510	In-State Travel	\$6,996	0.0	\$4,861	0.0				
2513	Reimbursement	\$4,945	0.0	\$5,235	0.0				
2515	State-Owned Vehicle Charge	\$374	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,192	0.0	\$1,616	0.0				
2530	Out-Of-State Travel	\$3,656	0.0	\$8,033	0.0				
2630	Communication Charges - External	\$761	0.0	\$1,255	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,403	0.0	\$2,346	0.0				
2680	Printing And Reproduction Services	\$2,509	0.0	\$7,268	0.0				
2820	Purchased Services	\$0	0.0	\$2,200	0.0				
3110	Supplies & Materials	\$108	0.0	\$3	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$73	0.0				
3121	Office Supplies	\$618	0.0	\$1,229	0.0				
3123	Postage	\$18	0.0	\$9	0.0				
3132	Office Systems	\$1,406	0.0	\$150	0.0				
3140	Noncapitalizable Information Technology	\$113	0.0	\$1,197	0.0				
4100	Other Operating Expenses	\$2,300	0.0	\$0	0.0				
4181	Customer Workshops	\$8,111	0.0	\$2,733	0.0				
4220	Registration Fees	\$1,909	0.0	\$2,946	0.0				
4256	Other Benefit Plan Expense	\$314	0.0	\$347	0.0				
5170	Grants - School Districts	\$9,301,434	0.0	\$9,496,580	0.0				
700D	Operating Transfers to Education	\$398,566	0.0	\$203,420	0.0				
Subtotal All Other Operating		\$9,738,734	0.0	\$9,742,468	0.0	\$9,795,064	0.0	\$9,795,064	0.0
Total Line Item Expenditures		\$10,010,279	2.9	\$9,991,766	3.1	\$10,000,000	2.0	\$10,002,802	2.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.8	\$0	0.8	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$113,252	0.0	\$114,855	0.0	\$101,995	0.0	\$104,522	0.0

Object Code	Detail Object Code				
1210	Contractual Employee Regular Full-Time Wages	\$88,921	0.0	\$89,296	0.0
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$1,557	0.0
1360	Non-Base Building Performance Pay	\$375	0.0	\$0	0.0
1510	Dental Insurance	\$384	0.0	\$384	0.0
1511	Health Insurance	\$5,236	0.0	\$4,218	0.0
1512	Life Insurance	\$79	0.0	\$79	0.0
1513	Short-Term Disability	\$170	0.0	\$169	0.0
1520	FICA-Medicare Contribution	\$1,298	0.0	\$1,320	0.0
1522	PERA	\$9,064	0.0	\$9,184	0.0
1524	PERA - AED	\$3,930	0.0	\$4,346	0.0
1525	PERA - SAED	\$3,796	0.0	\$4,302	0.0

Subtotal All Personal Services	\$113,252	0.8	\$114,855	0.8	\$101,995	1.0	\$104,522	1.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$44,680	0.0	\$37,925	0.0	\$76,260	0.0	\$76,260	0.0
Object Group	Total Intergovernmental Payments	\$3,130,000	0.0	\$3,130,000	0.0	\$3,130,000	0.0	\$3,130,000	0.0

Object Code	Detail Object Code				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$326	0.0
2510	In-State Travel	\$6,784	0.0	\$7,447	0.0
2513	Reimbursement	\$5,334	0.0	\$3,851	0.0
2520	In-State Travel/Non-Employee	\$11,378	0.0	\$9,361	0.0
2530	Out-Of-State Travel	\$6,466	0.0	\$3,178	0.0

2540	Out-Of-State Travel/Non-Employee	\$2,675	0.0	\$2,210	0.0				
2630	Communication Charges - External	\$401	0.0	\$436	0.0				
2631	Communication Charges - Office Of Information Technology	\$954	0.0	\$835	0.0				
2680	Printing And Reproduction Services	\$701	0.0	\$684	0.0				
3121	Office Supplies	\$1,287	0.0	\$884	0.0				
3123	Postage	\$0	0.0	\$22	0.0				
3140	Technology	\$0	0.0	\$1,556	0.0				
4100	Other Operating Expenses	\$299	0.0	\$0	0.0				
4181	Customer Workshops	\$5,192	0.0	\$4,597	0.0				
4220	Registration Fees	\$3,085	0.0	\$2,418	0.0				
4256	Other Benefit Plan Expense	\$125	0.0	\$121	0.0				
5550	Distributions - School Districts	\$3,130,000	0.0	\$3,130,000	0.0				
Subtotal All Other Operating		\$3,174,680	0.0	\$3,167,925	0.0	\$3,206,260	0.0	\$3,206,260	0.0
Total Line Item Expenditures		\$3,287,932	0.8	\$3,282,779	0.8	\$3,308,255	1.0	\$3,310,782	1.0

Contingency Reserve Fund

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$63,863	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$1,169,185	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Object Code	Detail Object Code								
5550	Distributions - School Districts	\$0	0.0	\$1,169,185	0.0				
7000	Transfers	\$0	0.0	\$63,863	0.0				
Subtotal All Other Operating		\$0	0.0	\$1,233,048	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$1,233,048	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Supplemental On-Line Education Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$480,000	0.0	\$960,000	0.0	\$1,020,000	0.0	\$1,020,000	0.0
Object Code	Detail Object Code								
5170	Grants - School Districts	\$480,000	0.0	\$960,000	0.0				
Subtotal All Other Operating		\$480,000	0.0	\$960,000	0.0	\$1,020,000	0.0	\$1,020,000	0.0
Total Line Item Expenditures		\$480,000	0.0	\$960,000	0.0	\$1,020,000	0.0	\$1,020,000	0.0

Interstate Compact On Ed Opportunity For Military Children

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$22,826	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$20,619	0.0	\$20,619	0.0	\$20,619	0.0
Object Code	Detail Object Code								
4140	Dues And Memberships	\$0	0.0	\$20,619	0.0				
5781	Grants To Nongovernmental Organizations	\$22,826	0.0	\$0	0.0				
Subtotal All Other Operating		\$22,826	0.0	\$20,619	0.0	\$20,619	0.0	\$20,619	0.0
Total Line Item Expenditures		\$22,826	0.0	\$20,619	0.0	\$20,619	0.0	\$20,619	0.0

College and Career Readiness

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.5	\$0	1.4	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$142,561	0.0	\$129,328	0.0	\$130,790	0.0	\$136,674	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$116,615	0.0	\$104,853	0.0				
1240	Payments	\$0	0.0	\$1,901	0.0				
1360	Non-Base Building Performance Pay	\$750	0.0	\$0	0.0				
1510	Dental Insurance	\$1,054	0.0	\$762	0.0				
1511	Health Insurance	\$1,476	0.0	\$0	0.0				
1512	Life Insurance	\$169	0.0	\$145	0.0				
1513	Short-Term Disability	\$222	0.0	\$195	0.0				
1520	FICA-Medicare Contribution	\$1,596	0.0	\$1,441	0.0				
1522	PERA	\$11,163	0.0	\$10,067	0.0				
1524	PERA - AED	\$4,840	0.0	\$4,755	0.0				
1525	PERA - SAED	\$4,676	0.0	\$4,705	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$254	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$125	0.0				
1625	Supplemental AED	\$0	0.0	\$125	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$27,500	0.0	\$18,544	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$27,500	0.0	\$18,544	0.0				
Subtotal All Personal Services		\$170,061	1.5	\$147,872	1.4	\$130,790	2.0	\$136,674	2.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$17,134	0.0	\$16,993	0.0	\$50,355	0.0	\$50,355	0.0
Object Code	Detail Object Code								
2510	In-State Travel	\$3,661	0.0	\$4,867	0.0				
2513	Reimbursement	\$1,807	0.0	\$2,827	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,217	0.0				
2530	Out-Of-State Travel	\$3,841	0.0	\$0	0.0				
2630	Communication Charges - External	\$859	0.0	\$797	0.0				
2631	Information Technology	\$433	0.0	\$527	0.0				
2680	Printing And Reproduction Services	\$1,299	0.0	\$1,393	0.0				
2820	Purchased Services	\$0	0.0	\$99	0.0				
3121	Office Supplies	\$31	0.0	\$57	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$90	0.0				
4100	Other Operating Expenses	\$250	0.0	\$0	0.0				
4181	Customer Workshops	\$4,686	0.0	\$4,118	0.0				
4220	Registration Fees	\$0	0.0	\$775	0.0				
4256	Other Benefit Plan Expense	\$266	0.0	\$226	0.0				
Subtotal All Other Operating		\$17,134	0.0	\$16,993	0.0	\$50,355	0.0	\$50,355	0.0
Total Line Item Expenditures		\$187,195	1.5	\$164,865	1.4	\$181,145	2.0	\$187,029	2.0

Career Development Success Pilot Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$2,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$2,000,000	0.0

Colorado Student Leaders Institute

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$218,825	0.0	\$218,825	0.0	\$218,825	0.0	\$218,825	0.0
Object Code	Detail Object Code								
700E	Operating Transfers to Governor's Office	\$218,825	0.0	\$218,825	0.0				
Subtotal All Other Operating		\$218,825	0.0	\$218,825	0.0	\$218,825	0.0	\$218,825	0.0
Total Line Item Expenditures		\$218,825	0.0	\$218,825	0.0	\$218,825	0.0	\$218,825	0.0

02. Assistance to Public Schools, (D) Indirect Cost Assessment

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$2,650,303	0.0	\$2,650,303	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,650,303	0.0	\$2,650,303	0.0

03. Library Programs

Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.1	\$0	10.7	\$0	14.3	\$0	14.3
1000	Total Employee Wages and Benefits	\$974,720	0.0	\$1,035,759	0.0	\$803,977	0.0	\$844,085	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$742,774	0.0	\$796,742	0.0				
1221	Part-Time Wages	\$8,750	0.0	\$0	0.0				
1240	Payments	\$3,099	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$5,225	0.0	\$0	0.0				
1510	Dental Insurance	\$3,484	0.0	\$4,006	0.0				
1511	Health Insurance	\$58,500	0.0	\$68,440	0.0				
1512	Life Insurance	\$1,205	0.0	\$1,259	0.0				
1513	Short-Term Disability	\$1,419	0.0	\$1,502	0.0				
1520	FICA-Medicare Contribution	\$10,767	0.0	\$11,229	0.0				
1521	Other Retirement Plans	\$6,274	0.0	\$0	0.0				
1522	PERA	\$69,041	0.0	\$78,470	0.0				
1524	PERA - AED	\$32,664	0.0	\$37,233	0.0				
1525	PERA - SAED	\$31,519	0.0	\$36,877	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$4,305	0.0	\$24,492	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$3,505	0.0	\$4,639	0.0				
1920	Personal Services - Professional	\$800	0.0	\$19,853	0.0				
Subtotal All Personal Services		\$979,025	10.1	\$1,060,250	10.7	\$803,977	14.3	\$844,085	14.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$69,292	0.0	\$108,585	0.0	\$273,449	0.0	\$273,449	0.0
Object Group	Total Capitalized Property Purchases	\$85	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$3,660	0.0				
2220	Building Maintenance	\$2,090	0.0	\$0	0.0				
2231	Maintenance	\$1,628	0.0	\$1,341	0.0				
2250	Miscellaneous Rentals	\$20	0.0	\$780	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$315	0.0				
2253	Rental of Equipment	\$0	0.0	\$750	0.0				
2510	In-State Travel	\$1,708	0.0	\$2,077	0.0				
2513	Reimbursement	\$2,713	0.0	\$5,669	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$4,141	0.0				
2530	Out-Of-State Travel	\$2,955	0.0	\$3,770	0.0				
2630	Communication Charges - External	\$3,600	0.0	\$4,081	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,480	0.0	\$2,685	0.0				
2680	Printing And Reproduction Services	\$24,389	0.0	\$32,703	0.0				
2820	Purchased Services	\$0	0.0	\$1,660	0.0				
3110	Supplies & Materials	\$2,965	0.0	\$2,314	0.0				
3120	Books/Periodicals/Subscriptions	\$243	0.0	\$318	0.0				
3121	Office Supplies	\$3,605	0.0	\$9,458	0.0				
3123	Postage	\$3,090	0.0	\$2,584	0.0				
3132	Office Systems	\$3,646	0.0	\$1,095	0.0				
3140	Technology	\$2,599	0.0	\$11,543	0.0				
4100	Other Operating Expenses	\$1,625	0.0	\$2,020	0.0				
4140	Dues And Memberships	\$500	0.0	\$800	0.0				
4181	Customer Workshops	\$3,135	0.0	\$9,847	0.0				
4220	Registration Fees	\$4,157	0.0	\$2,504	0.0				
4256	Other Benefit Plan Expense	\$1,146	0.0	\$1,121	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$1,348	0.0				
6250	Library Materials - Direct Purchase	\$85	0.0	\$0	0.0				
Subtotal All Other Operating		\$69,378	0.0	\$108,585	0.0	\$273,449	0.0	\$273,449	0.0
Total Line Item Expenditures		\$1,048,403	10.1	\$1,168,835	10.7	\$1,077,426	14.3	\$1,117,534	14.3

Federal Library Funding

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	25.3	\$0	23.7	\$0	23.8	\$0	23.8
1000	Total Employee Wages and Benefits	\$1,964,969	0.0	\$1,870,196	0.0	\$1,745,271	0.0	\$1,782,697	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$181,506	0.0	\$138,056	0.0				
1210	Time Wages	\$1,225,008	0.0	\$1,239,683	0.0				
1211	Time Wages	\$57,119	0.0	\$7,464	0.0				
1221	Part-Time Wages	\$6,300	0.0	\$12,062	0.0				
1360	Non-Base Building Performance Pay	\$10,994	0.0	\$0	0.0				
1510	Dental Insurance	\$8,738	0.0	\$8,498	0.0				
1511	Health Insurance	\$158,479	0.0	\$152,228	0.0				
1512	Life Insurance	\$2,705	0.0	\$2,472	0.0				
1513	Short-Term Disability	\$2,764	0.0	\$2,569	0.0				
1520	FICA-Medicare Contribution	\$20,948	0.0	\$19,645	0.0				
1521	Other Retirement Plans	\$33,976	0.0	\$24,393	0.0				
1522	PERA	\$112,606	0.0	\$113,035	0.0				
1524	PERA - AED	\$63,510	0.0	\$65,020	0.0				
1525	PERA - SAED	\$61,372	0.0	\$64,351	0.0				
1533	Workers' Compensation	\$18,944	0.0	\$20,720	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$147,211	0.0	\$147,864	0.0	\$310,543	0.0	\$310,543	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$147,211	0.0	\$147,864	0.0				
Subtotal All Personal Services		\$2,112,181	25.3	\$2,018,060	23.7	\$2,055,814	23.8	\$2,093,240	23.8

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$60,346	0.0	\$5,474	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$463,369	0.0	\$484,263	0.0	\$793,536	0.0	\$793,536	0.0
Object Group	Total Intergovernmental Payments	\$40,082	0.0	\$269,000	0.0	\$239,715	0.0	\$239,715	0.0
Object Group	Total Capitalized Property Purchases	\$85,523	0.0	\$104,042	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$969	0.0	\$0	0.0				
2231	Maintenance	\$136,532	0.0	\$133,200	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,049	0.0	\$2,074	0.0				
2255	Rental of Buildings	\$57,614	0.0	\$56,655	0.0				
2259	Parking Fees	\$0	0.0	\$107	0.0				
2510	In-State Travel	\$13,580	0.0	\$14,611	0.0				
2513	Reimbursement	\$20,171	0.0	\$14,535	0.0				
2515	State-Owned Vehicle Charge	\$2,305	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$22,669	0.0	\$13,559	0.0				
2530	Out-Of-State Travel	\$19,241	0.0	\$27,850	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,943	0.0	\$8,690	0.0				
2610	Advertising And Marketing	\$270	0.0	\$0	0.0				
2630	Communication Charges - External	\$9,177	0.0	\$9,239	0.0				
2631	Information Technology	\$2,013	0.0	\$3,283	0.0				
2680	Printing And Reproduction Services	\$10,466	0.0	\$14,469	0.0				
2820	Purchased Services	\$669	0.0	\$6,042	0.0				
3110	Supplies & Materials	\$29,726	0.0	\$2,786	0.0				
3120	Books/Periodicals/Subscriptions	\$49,181	0.0	\$45,287	0.0				
3121	Office Supplies	\$12,060	0.0	\$39,835	0.0				
3123	Postage	\$3,044	0.0	\$2,571	0.0				
3140	Technology	\$23,513	0.0	\$32,398	0.0				
4100	Other Operating Expenses	\$8,554	0.0	\$4,040	0.0				
4140	Dues And Memberships	\$11,367	0.0	\$11,969	0.0				
4181	Customer Workshops	\$0	0.0	\$4,984	0.0				
4220	Registration Fees	\$24,210	0.0	\$33,411	0.0				
4256	Other Benefit Plan Expense	\$2,904	0.0	\$2,538	0.0				
4260	Nonemployee Reimbursements	\$140	0.0	\$130	0.0				
5141	Pass Thru	\$40,082	0.0	\$269,000	0.0				
6211	Purchase	\$8,652	0.0	\$0	0.0				

6250	Library Materials - Direct Purchase	\$76,871	0.0	\$104,042	0.0				
7100	Transfers Out For Indirect Costs	\$60,346	0.0	\$5,474	0.0				
Subtotal All Other Operating		\$649,320	0.0	\$862,780	0.0	\$1,033,251	0.0	\$1,033,251	0.0
Total Line Item Expenditures		\$2,761,501	25.3	\$2,880,840	23.7	\$3,089,065	23.8	\$3,126,491	23.8

Colorado Library Consortium

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
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Object Group	Total Other Payments	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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Object Group	Total Intergovernmental Payments	\$1,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Object Code	Detail Object Code								
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5140	Grants - Intergovernmental	\$1,000,000	0.0	\$0	0.0				
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5781	Organizations	\$0	0.0	\$1,000,000	0.0				
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Subtotal All Other Operating		\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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Total Line Item Expenditures		\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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Colorado Virtual Library

Personal Services - Contract Services

Object Group	Object Group Name								
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Object Group	Total Contract Services (Purchased Personal Services)	\$353,628	0.0	\$359,796	0.0	\$359,796	0.0	\$359,796	0.0
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Object Code	Detail Object Code								
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1920	Personal Services - Professional	\$353,628	0.0	\$359,796	0.0				
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Subtotal All Personal Services	\$353,628	0.0	\$359,796	0.0	\$359,796	0.0	\$359,796	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$20,000	0.0	\$20,000	0.0

Total Line Item Expenditures	\$353,628	0.0	\$359,796	0.0	\$379,796	0.0	\$379,796	0.0
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Colorado Talking Book Library, Building Maintenance and Utilities Expenses

Personal Services - Contract Services

Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$6,215	0.0	\$17,877	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code							
1920	Personal Services - Professional	\$6,215	0.0	\$17,877	0.0			

Subtotal All Personal Services	\$6,215	0.0	\$17,877	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$62,493	0.0	\$71,800	0.0	\$90,660	0.0	\$90,660	0.0

Object Code	Detail Object Code							
2110	Water and Sewer Services	\$5,141	0.0	\$737	0.0			
2160	Other Cleaning Services	\$13,648	0.0	\$14,808	0.0			
2180	Grounds Maintenance	\$5,830	0.0	\$2,086	0.0			
2210	Other Maintenance	\$1,860	0.0	\$22,246	0.0			
2220	Building Maintenance	\$6,181	0.0	\$4,947	0.0			
2230	Equipment Maintenance	\$923	0.0	\$1,682	0.0			
2631	Information Technology	\$1,900	0.0	\$2,126	0.0			
2680	Printing And Reproduction Services	\$1,200	0.0	\$1,298	0.0			
2820	Purchased Services	\$0	0.0	\$863	0.0			

3110	Supplies & Materials	\$2,752	0.0	\$636	0.0				
3120	Books/Periodicals/Subscriptions	\$36	0.0	\$24	0.0				
3121	Office Supplies	\$112	0.0	\$1,187	0.0				
3123	Postage	\$0	0.0	\$12	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$617	0.0	\$1,760	0.0				
3140	Technology	\$0	0.0	(\$1,030)	0.0				
3940	Electricity	\$19,318	0.0	\$16,029	0.0				
3970	Natural Gas	\$2,974	0.0	\$2,371	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$19	0.0				
Subtotal All Other Operating		\$62,493	0.0	\$71,800	0.0	\$90,660	0.0	\$90,660	0.0
Total Line Item Expenditures		\$68,708	0.0	\$89,677	0.0	\$90,660	0.0	\$90,660	0.0

Reading Services for the Blind

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$410,000	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000	0.0
Object Code	Detail Object Code								
5781	Grants To Nongovernmental Organizations	\$410,000	0.0	\$410,000	0.0				
Subtotal All Other Operating		\$410,000	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000	0.0
Total Line Item Expenditures		\$410,000	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000	0.0

State Grants to Publicly-Supported Libraries Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.5	\$0	0.5	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$42,531	0.0	\$33,989	0.0	\$45,030	0.0	\$46,549	0.0

Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$25,046	0.0				
1211	Time Wages	\$28,327	0.0	\$234	0.0				
1240	Contractual Employee Annual Leave Payments	\$1,647	0.0	\$0	0.0				
1241	Payments	\$171	0.0	\$0	0.0				
1510	Dental Insurance	\$557	0.0	\$156	0.0				
1511	Health Insurance	\$5,587	0.0	\$2,794	0.0				
1512	Life Insurance	\$106	0.0	\$53	0.0				
1520	FICA-Medicare Contribution	\$438	0.0	\$388	0.0				
1521	Other Retirement Plans	\$3,048	0.0	\$0	0.0				
1522	PERA	\$0	0.0	\$2,714	0.0				
1524	PERA - AED	\$1,320	0.0	\$1,284	0.0				
1525	PERA - SAED	\$1,275	0.0	\$1,270	0.0				
1513	Short-Term Disability	\$54	0.0	\$51	0.0				
Subtotal All Personal Services		\$42,531	0.5	\$33,989	0.5	\$45,030	0.0	\$46,549	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5,445	0.0	\$5,673	0.0	\$3,970	0.0	\$3,970	0.0
Object Group	Total Other Payments	\$139,330	0.0	\$139,339	0.0	\$94,115	0.0	\$94,115	0.0
Object Group	Total Operating Expenses	\$9,861	0.0	\$13,130	0.0	\$4,000	0.0	\$4,000	0.0
Object Group	Total Intergovernmental Payments	\$2,283,771	0.0	\$2,292,627	0.0	\$2,340,003	0.0	\$2,340,003	0.0
Object Group	Total Capitalized Property Purchases	\$14,161	0.0	\$13,487	0.0	\$12,882	0.0	\$12,882	0.0

Object Code	Detail Object Code								
2510	In-State Travel	\$0	0.0	\$267	0.0				
2513	Reimbursement	\$0	0.0	\$111	0.0				
2630	Communication Charges - External	\$535	0.0	\$290	0.0				
2680	Printing And Reproduction Services	\$113	0.0	\$205	0.0				
3120	Books/Periodicals/Subscriptions	\$5,785	0.0	\$6,882	0.0				
3121	Office Supplies	\$1,480	0.0	\$3,294	0.0				
3123	Postage	\$220	0.0	\$535	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$405	0.0				
4100	Other Operating Expenses	\$1,562	0.0	\$1,059	0.0				
4256	Other Benefit Plan Expense	\$167	0.0	\$80	0.0				
5140	Grants - Intergovernmental	\$1,509,094	0.0	\$1,528,680	0.0				
5170	Grants - School Districts	\$774,677	0.0	\$763,947	0.0				
5775	State Grant/Contract	\$131,330	0.0	\$130,339	0.0				
5781	Organizations	\$8,000	0.0	\$9,000	0.0				
6250	Library Materials - Direct Purchase	\$14,161	0.0	\$13,487	0.0				
700D	Operating Transfers to Education	\$5,445	0.0	\$5,673	0.0				
Subtotal All Other Operating		\$2,452,568	0.0	\$2,464,255	0.0	\$2,454,970	0.0	\$2,454,970	0.0
Total Line Item Expenditures		\$2,495,099	0.5	\$2,498,245	0.5	\$2,500,000	0.0	\$2,501,519	0.0

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$55,327	0.0	\$55,327	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$55,327	0.0	\$55,327	0.0

04. School for the Deaf and the Blind, (A) School Operations

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	133.6	\$0	135.7	\$0	153.1	\$0	153.1
1000	Total Employee Wages and Benefits	\$11,139,272	0.0	\$11,425,711	0.0	\$10,523,084	0.0	\$10,703,518	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,688,143	0.0	\$1,544,660	0.0				
1111	Regular Part-Time Wages	\$1,710,706	0.0	\$1,759,800	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$2,947	0.0				
1121	Temporary Part-Time Wages	\$243,076	0.0	\$223,068	0.0				
1130	System Overtime Wages	\$44,294	0.0	\$71,577	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$3,487	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,118	0.0	\$3,166	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,887	0.0	\$1,302	0.0				
1210	Time Wages	\$1,618,265	0.0	\$1,856,611	0.0				
1211	Time Wages	\$2,545,842	0.0	\$2,625,719	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$0	0.0	\$243	0.0				
1221	Part-Time Wages	\$248,832	0.0	\$234,278	0.0				
1230	Wages	\$949	0.0	\$463	0.0				
1240	Payments	\$454	0.0	\$2,288	0.0				
1241	Payments	\$4,593	0.0	\$0	0.0				
1242	Contractual Employee Sick Leave Conversion Pay	\$0	0.0	\$537	0.0				
1260	Student Hourly Wages	\$87,470	0.0	\$90,923	0.0				
1300	Other Employee Wages	\$4,052	0.0	\$4,477	0.0				
1340	Employee Cash Incentive Awards	\$51,662	0.0	\$570	0.0				
1350	Awards	\$0	0.0	\$18	0.0				
1360	Non-Base Building Performance Pay	\$2,143	0.0	\$0	0.0				
1510	Dental Insurance	\$62,854	0.0	\$62,570	0.0				
1511	Health Insurance	\$1,134,738	0.0	\$1,171,180	0.0				

1512	Life Insurance	\$15,533	0.0	\$16,898	0.0				
1513	Short-Term Disability	\$14,373	0.0	\$14,847	0.0				
1520	FICA-Medicare Contribution	\$113,492	0.0	\$117,120	0.0				
1521	Other Retirement Plans	\$27,419	0.0	\$29,473	0.0				
1522	PERA	\$780,830	0.0	\$798,134	0.0				
1524	PERA - AED	\$349,246	0.0	\$391,887	0.0				
1525	PERA - SAED	\$338,136	0.0	\$387,830	0.0				
1532	Unemployment Compensation	\$18,166	0.0	\$9,560	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$40	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$19	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$18	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$298,072	0.0	\$415,422	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$110,584	0.0	\$199,507	0.0				
1920	Personal Services - Professional	\$152,436	0.0	\$123,111	0.0				
1940	Services	\$17,683	0.0	\$21,448	0.0				
1950	Personal Services - Other State Departments	\$12,535	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$4,833	0.0	\$71,357	0.0				

Subtotal All Personal Services		\$11,437,343	133.6	\$11,841,133	135.7	\$10,523,084	153.1	\$10,703,518	153.1
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All Other Operating Expenditures

Object Group	Object Group Name								
	Total Transfers	\$97,548	0.0	\$76,546	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$618,878	0.0	\$680,934	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
2160	Other Cleaning Services	\$22,220	0.0	\$18,029	0.0				
2180	Grounds Maintenance	\$16,915	0.0	\$10,204	0.0				
2210	Other Maintenance	\$0	0.0	\$1,980	0.0				
2220	Building Maintenance	\$201,353	0.0	\$166,151	0.0				

2230	Equipment Maintenance	\$24,020	0.0	\$147,476	0.0				
2231	Maintenance	\$38,756	0.0	\$37,300	0.0				
2610	Advertising And Marketing	\$3,987	0.0	\$2,038	0.0				
2680	Printing And Reproduction Services	\$4,122	0.0	\$4,229	0.0				
2690	Legal Services	\$44,398	0.0	\$29,368	0.0				
2820	Purchased Services	\$240,694	0.0	\$249,564	0.0				
4117	State	\$4,000	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,700	0.0	\$0	0.0				
4220	Registration Fees	\$16,715	0.0	\$14,594	0.0				
70RX	Reversions	\$97,548	0.0	\$76,546	0.0				
Subtotal All Other Operating		\$716,427	0.0	\$757,480	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$12,153,770	133.6	\$12,598,613	135.7	\$10,523,084	153.1	\$10,703,518	153.1

Early Intervention Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.0	\$0	10.0	\$0	10.0	\$0	10.0
1000	Total Employee Wages and Benefits	\$1,130,966	0.0	\$1,159,589	0.0	\$1,105,624	0.0	\$1,116,722	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$101	0.0	\$0	0.0				
1111	Regular Part-Time Wages	\$59,099	0.0	\$51,305	0.0				
1121	Temporary Part-Time Wages	\$4,267	0.0	\$1,755	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$368	0.0	\$512	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$93	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$264,240	0.0	\$269,968	0.0				
1211	Time Wages	\$480,735	0.0	\$483,095	0.0				
1221	Part-Time Wages	\$55,237	0.0	\$67,147	0.0				
1241	Payments	\$95	0.0	\$0	0.0				
1510	Dental Insurance	\$4,753	0.0	\$5,124	0.0				
1511	Health Insurance	\$88,223	0.0	\$99,650	0.0				

1512	Life Insurance	\$1,805	0.0	\$1,355	0.0				
1513	Short-Term Disability	\$1,460	0.0	\$1,415	0.0				
1520	FICA-Medicare Contribution	\$12,168	0.0	\$12,238	0.0				
1521	Other Retirement Plans	\$1,313	0.0	\$1,275	0.0				
1522	PERA	\$83,940	0.0	\$84,373	0.0				
1524	PERA - AED	\$37,674	0.0	\$40,356	0.0				
1525	PERA - SAED	\$35,489	0.0	\$39,885	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$22	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$11	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$11	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$19,275	0.0	\$13,760	0.0	\$109,000	0.0	\$109,000	0.0

Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$19,275	0.0	\$13,640	0.0				
1920	Personal Services - Professional	\$0	0.0	\$120	0.0				

Subtotal All Personal Services		\$1,150,241	10.0	\$1,173,349	10.0	\$1,214,624	10.0	\$1,225,722	10.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$212,869	0.0	\$259,024	0.0	\$12,200	0.0	\$12,200	0.0
Object Group	Total Capitalized Property Purchases	\$5,299	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
2250	Miscellaneous Rentals	\$1,184	0.0	\$548	0.0				
2253	Rental of Equipment	\$311	0.0	\$77	0.0				
2255	Rental of Buildings	\$750	0.0	\$0	0.0				
2259	Parking Fees	\$52	0.0	\$199	0.0				
2510	In-State Travel	\$4,072	0.0	\$2,757	0.0				
2511	In-State Common Carrier Fares	\$1,413	0.0	\$460	0.0				
2512	In-State Personal Travel Per Diem	\$1,779	0.0	\$1,892	0.0				
2513	Reimbursement	\$27,971	0.0	\$25,684	0.0				
2521	Carrier	\$50	0.0	\$0	0.0				

2530	Out-Of-State Travel	\$808	0.0	\$1,565	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$179	0.0				
2532	Diem	\$555	0.0	\$892	0.0				
2533	Reimbursement	\$928	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$856	0.0	\$439	0.0				
2681	Photocopy Reimbursement	\$106	0.0	\$0	0.0				
2820	Purchased Services	\$130,288	0.0	\$187,698	0.0				
3110	Supplies & Materials	\$18,744	0.0	\$25,283	0.0				
3118	Food and Food Service Supplies	\$7	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$9,023	0.0	\$0	0.0				
3121	Office Supplies	\$2,915	0.0	\$3,950	0.0				
3123	Postage	\$575	0.0	\$272	0.0				
3126	Repair and Maintenance	\$147	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$1,848	0.0	\$0	0.0				
3132	Office Systems	\$0	0.0	\$1,120	0.0				
3139	Noncapitalizable Other Fixed Asset	\$2,345	0.0	\$0	0.0				
3140	Technology	\$1,318	0.0	\$826	0.0				
4140	Dues And Memberships	\$109	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$15	0.0	\$0	0.0				
4180	Official Functions	\$2,167	0.0	\$4,799	0.0				
4220	Registration Fees	\$2,532	0.0	\$384	0.0				
6280	Purchase	\$5,299	0.0	\$0	0.0				
Subtotal All Other Operating		\$218,168	0.0	\$259,024	0.0	\$12,200	0.0	\$12,200	0.0
Total Line Item Expenditures		\$1,368,409	10.0	\$1,432,373	10.0	\$1,226,824	10.0	\$1,237,922	10.0

Shift Differential

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$102,632	0.0	\$104,188	0.0	\$114,584	0.0	\$120,452	0.0
Object Code	Detail Object Code								
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$102,564	0.0	\$104,139	0.0				
1231	Contractual Employee Shift Differential Wages	\$68	0.0	\$49	0.0				

Subtotal All Personal Services	\$102,632	0.0	\$104,188	0.0	\$114,584	0.0	\$120,452	0.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$7,847	0.0	\$6,301	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$7,847	0.0	\$6,301	0.0				
Subtotal All Other Operating		\$7,847	0.0	\$6,301	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$110,479	0.0	\$110,489	0.0	\$114,584	0.0	\$120,452	0.0

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$25	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1340	Employee Cash Incentive Awards	\$0	0.0	\$25	0.0				
Subtotal All Personal Services		\$0	0.0	\$25	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$8,840	0.0	\$4,615	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$702,802	0.0	\$606,398	0.0	\$668,291	0.0	\$668,291	0.0
Object Group	Total Capitalized Property Purchases	\$13,347	0.0	\$57,253	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$41	0.0	\$0	0.0				
2231	Maintenance	\$9,768	0.0	\$7,390	0.0				

2250	Miscellaneous Rentals	\$20	0.0	\$2,052	0.0
2252	Rental/Motor Pool Mile Charge	\$37,210	0.0	\$29,542	0.0
2253	Rental of Equipment	\$53,661	0.0	\$47,647	0.0
2254	Rental Of Equipment	\$127	0.0	\$0	0.0
2255	Rental of Buildings	\$250	0.0	\$0	0.0
2258	Parking Fees	\$30	0.0	\$0	0.0
2259	Parking Fees	\$333	0.0	\$212	0.0
2510	In-State Travel	\$1,407	0.0	\$3,342	0.0
2511	In-State Common Carrier Fares	\$409	0.0	\$288	0.0
2512	In-State Personal Travel Per Diem	\$755	0.0	\$801	0.0
2513	Reimbursement	\$1,765	0.0	\$1,322	0.0
2520	In-State Travel/Non-Employee	\$1,837	0.0	\$2,230	0.0
2522	Per Diem	\$250	0.0	\$285	0.0
2523	Vehicle Reimbursement	\$2,014	0.0	\$2,317	0.0
2530	Out-Of-State Travel	\$404	0.0	\$696	0.0
2531	Out-Of-State Common Carrier Fares	\$1,513	0.0	\$633	0.0
2532	Diem	\$430	0.0	\$72	0.0
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$252	0.0
2541	Out-Of-State/Non-Employee - Common Carrier	\$75	0.0	\$798	0.0
2630	Communication Charges - External	\$958	0.0	\$953	0.0
2631	Communication Charges - Office Of Information Technology	\$11,453	0.0	\$27,794	0.0
2810	Freight	\$0	0.0	\$463	0.0
2820	Purchased Services	\$453	0.0	\$0	0.0
3110	Supplies & Materials	\$109,079	0.0	\$120,361	0.0
3118	Food and Food Service Supplies	\$77,183	0.0	\$90,606	0.0
3119	Medical Laboratory Supplies	\$2,063	0.0	\$1,563	0.0
3120	Books/Periodicals/Subscriptions	\$12,593	0.0	\$10,662	0.0
3121	Office Supplies	\$18,388	0.0	\$13,170	0.0
3123	Postage	\$9,573	0.0	\$9,169	0.0
3126	Repair and Maintenance	\$58,381	0.0	\$56,381	0.0
3128	Noncapitalizable Equipment	\$9,811	0.0	\$15,339	0.0
3129	Pharmaceuticals	\$0	0.0	\$450	0.0
3132	Noncapitalizable Furniture And Office Systems	\$41,255	0.0	\$22,876	0.0
3139	Noncapitalizable Other Fixed Asset	\$453	0.0	\$0	0.0
3140	Technology	\$235,534	0.0	\$128,162	0.0
3950	Gasoline	\$1,329	0.0	\$963	0.0
3970	Natural Gas	\$0	0.0	\$43	0.0
4140	Dues And Memberships	\$7,388	0.0	\$4,168	0.0
4170	Miscellaneous Fees And Fines	\$1,089	0.0	\$928	0.0

4180	Official Functions	\$1,734	0.0	\$2,469	0.0				
4910	Cost Of Goods Sold	(\$8,212)	0.0	\$0	0.0				
6211	Purchase	\$6,685	0.0	\$57,253	0.0				
6280	Purchase	\$6,662	0.0	\$0	0.0				
7000	Transfers	\$8,362	0.0	\$296	0.0				
70RX	Reversions	\$478	0.0	\$4,319	0.0				

Subtotal All Other Operating		\$724,989	0.0	\$668,266	0.0	\$668,291	0.0	\$668,291	0.0
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Total Line Item Expenditures		\$724,989	0.0	\$668,291	0.0	\$668,291	0.0	\$668,291	0.0
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Vehicle Lease Payments

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
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Object Group	Total Operating Expenses	\$14,534	0.0	\$14,350	0.0	\$22,963	0.0	\$29,931	0.0
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Object Code	Detail Object Code								
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2251	Miscellaneous Rentals	\$14,534	0.0	\$14,350	0.0				
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Subtotal All Other Operating		\$14,534	0.0	\$14,350	0.0	\$22,963	0.0	\$29,931	0.0
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Total Line Item Expenditures		\$14,534	0.0	\$14,350	0.0	\$22,963	0.0	\$29,931	0.0
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Utilities

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$487,724	0.0	\$579,224	0.0	\$602,580	0.0	\$602,580	0.0
Object Code	Detail Object Code								
2110	Water and Sewer Services	\$73,935	0.0	\$94,533	0.0				
2220	Building Maintenance	\$0	0.0	\$15,000	0.0				
3910	Other Energy Charges	\$150,966	0.0	\$157,684	0.0				
3940	Electricity	\$156,957	0.0	\$199,709	0.0				
3970	Natural Gas	\$105,866	0.0	\$112,298	0.0				
Subtotal All Other Operating		\$487,724	0.0	\$579,224	0.0	\$602,580	0.0	\$602,580	0.0
Total Line Item Expenditures		\$487,724	0.0	\$579,224	0.0	\$602,580	0.0	\$602,580	0.0

Allocation of State and Federal Categorical Program Funding

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.2	\$0	0.4	\$0	0.4	\$0	0.4
1000	Total Employee Wages and Benefits	\$34,811	0.0	\$42,475	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$98	0.0	\$735	0.0				
1111	Regular Part-Time Wages	\$15,418	0.0	\$16,430	0.0				
1121	Temporary Part-Time Wages	\$406	0.0	\$1,756	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$90	0.0	\$339	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$228	0.0				

	Contractual Employee Regular Full-								
1210	Time Wages	\$3,519	0.0	\$7,031	0.0				
1211	Time Wages	\$4,281	0.0	\$5,594	0.0				
1221	Part-Time Wages	\$4,191	0.0	\$745	0.0				
1230	Wages	\$0	0.0	\$44	0.0				
1510	Dental Insurance	\$55	0.0	\$114	0.0				
1511	Health Insurance	\$930	0.0	\$2,354	0.0				
1512	Life Insurance	\$71	0.0	\$80	0.0				
1513	Short-Term Disability	\$44	0.0	\$57	0.0				
1520	FICA-Medicare Contribution	\$404	0.0	\$475	0.0				
1521	Other Retirement Plans	\$55	0.0	\$0	0.0				
1522	PERA	\$2,771	0.0	\$3,318	0.0				
1524	PERA - AED	\$1,256	0.0	\$1,594	0.0				
1525	PERA - SAED	\$1,223	0.0	\$1,583	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$660	0.0	\$9,655	0.0	\$78,209	0.0	\$78,209	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$9,456	0.0				
1940	Services	\$660	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$199	0.0				

Subtotal All Personal Services		\$35,471	0.2	\$52,130	0.4	\$78,209	0.4	\$78,209	0.4
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$93,954	0.0	\$74,908	0.0	\$91,791	0.0	\$91,791	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$5,526	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
2230	Equipment Maintenance	\$210	0.0	\$716	0.0				
2250	Miscellaneous Rentals	\$300	0.0	\$300	0.0				
2255	Rental of Buildings	\$0	0.0	\$350	0.0				
2259	Parking Fees	\$40	0.0	\$32	0.0				

2510	In-State Travel	\$452	0.0	\$255	0.0				
2511	In-State Common Carrier Fares	\$30	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$221	0.0	\$0	0.0				
2513	Reimbursement	\$237	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$871	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$26	0.0	\$2,926	0.0				
2532	Diem	\$330	0.0	\$0	0.0				
2820	Purchased Services	\$4,486	0.0	\$4,002	0.0				
3110	Supplies & Materials	\$32,089	0.0	\$33,198	0.0				
3118	Food and Food Service Supplies	\$4,143	0.0	\$1,509	0.0				
3119	Medical Laboratory Supplies	\$1,857	0.0	\$1,193	0.0				
3120	Books/Periodicals/Subscriptions	\$64	0.0	\$0	0.0				
3121	Office Supplies	\$12	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$10,292	0.0	\$0	0.0				
3132	Office Systems	\$382	0.0	\$0	0.0				
3140	Technology	\$12,993	0.0	\$892	0.0				
4170	Miscellaneous Fees And Fines	\$511	0.0	\$85	0.0				
4180	Official Functions	\$98	0.0	\$1,258	0.0				
4220	Registration Fees	\$24,311	0.0	\$22,666	0.0				
6280	Purchase	\$0	0.0	\$5,526	0.0				
Subtotal All Other Operating		\$93,954	0.0	\$74,908	0.0	\$91,791	0.0	\$91,791	0.0
Total Line Item Expenditures		\$129,425	0.2	\$127,038	0.4	\$170,000	0.4	\$170,000	0.4

Medicaid Reimbursements for Public School Health Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.2	\$0	1.3	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$99,831	0.0	\$120,812	0.0	\$96,764	0.0	\$97,891	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$21,330	0.0	\$22,513	0.0				
1111	Regular Part-Time Wages	\$9,378	0.0	\$16,663	0.0				
1131	System Shift Diff. Wages	\$42	0.0	\$0	0.0				
1210	Time Wages	\$4,134	0.0	(\$4,134)	0.0				

1211	Contractual Employee Regular Part-Time Wages	\$45,050	0.0	\$59,597	0.0				
1510	Dental Insurance	\$727	0.0	\$815	0.0				
1511	Health Insurance	\$2,781	0.0	\$5,216	0.0				
1512	Life Insurance	\$191	0.0	\$216	0.0				
1513	Short-Term Disability	\$151	0.0	\$179	0.0				
1520	FICA-Medicare Contribution	\$1,136	0.0	\$1,344	0.0				
1522	PERA	\$8,018	0.0	\$9,456	0.0				
1524	PERA - AED	\$3,502	0.0	\$4,494	0.0				
1525	PERA - SAED	\$3,391	0.0	\$4,453	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$37,898	0.0	\$37,898	0.0
Subtotal All Personal Services		\$99,831	1.2	\$120,812	1.3	\$134,662	1.5	\$135,789	1.5

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$135,444	0.0	\$152,466	0.0	\$268,582	0.0	\$268,582	0.0
Object Group	Total Capitalized Property Purchases	\$13,915	0.0	\$14,625	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
2160	Other Cleaning Services	\$630	0.0	\$668	0.0				
2230	Equipment Maintenance	\$417	0.0	\$556	0.0				
2253	Rental of Equipment	\$472	0.0	\$1,188	0.0				
2820	Purchased Services	\$21,000	0.0	\$19,900	0.0				
3110	Supplies & Materials	\$251	0.0	\$15,181	0.0				
3118	Food and Food Service Supplies	\$19,937	0.0	\$23,496	0.0				
3119	Medical Laboratory Supplies	\$41,556	0.0	\$58,143	0.0				
3123	Postage	\$13	0.0	\$182	0.0				
3128	Noncapitalizable Equipment	\$38,623	0.0	\$2,513	0.0				
3129	Pharmaceuticals	\$0	0.0	\$28,946	0.0				
3132	Office Systems	\$8,343	0.0	\$0	0.0				
3140	Technology	\$4,152	0.0	\$1,455	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$193	0.0				
4220	Registration Fees	\$50	0.0	\$45	0.0				
6280	Purchase	\$13,915	0.0	\$14,625	0.0				

Subtotal All Other Operating	\$149,359	0.0	\$167,091	0.0	\$268,582	0.0	\$268,582	0.0
Total Line Item Expenditures	\$249,190	1.2	\$287,902	1.3	\$403,244	1.5	\$404,371	1.5

04. School for the Deaf and the Blind, (B) Special Purpose

Fees And Conferences

Personal Services - Contract Services								
Object Group	Object Group Name							
	Total Contract Services							
Object Group	(Purchased Personal Services)	\$0	0.0	\$7,725	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$0	0.0	\$7,725	0.0			
Subtotal All Personal Services		\$0	0.0	\$7,725	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses	\$460	0.0	\$26,581	0.0	\$120,000	0.0	\$120,000 0.0
Object Code	Detail Object Code							
2220	Building Maintenance	\$0	0.0	\$273	0.0			
2230	Equipment Maintenance	\$0	0.0	\$65	0.0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$3,023	0.0			
2820	Purchased Services	\$0	0.0	\$75	0.0			
3110	Supplies & Materials	\$0	0.0	\$15,314	0.0			
3118	Food and Food Service Supplies	\$460	0.0	\$430	0.0			
3140	Technology	\$0	0.0	\$5,779	0.0			
4140	Dues And Memberships	\$0	0.0	\$660	0.0			
4170	Miscellaneous Fees And Fines	\$0	0.0	\$25	0.0			

4220	Registration Fees	\$0	0.0	\$936	0.0				
Subtotal All Other Operating		\$460	0.0	\$26,581	0.0	\$120,000	0.0	\$120,000	0.0
Total Line Item Expenditures		\$460	0.0	\$34,306	0.0	\$120,000	0.0	\$120,000	0.0

Outreach Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.2	\$0	2.9	\$0	6.2	\$0	6.2
1000	Total Employee Wages and Benefits	\$263,571	0.0	\$305,912	0.0	\$270,000	0.0	\$272,669	0.0
Object Code	Detail Object Code								
1111	Regular Part-Time Wages	\$41,464	0.0	\$38,406	0.0				
1121	Temporary Part-Time Wages	\$2,305	0.0	\$5,437	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$739	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$30	0.0				
1210	Time Wages	\$33,986	0.0	\$3,045	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$68,873	0.0	\$114,648	0.0				
1221	Part-Time Wages	\$56,878	0.0	\$77,613	0.0				
1230	Wages	\$17	0.0	\$158	0.0				
1510	Dental Insurance	\$866	0.0	\$717	0.0				
1511	Health Insurance	\$17,665	0.0	\$13,226	0.0				
1512	Life Insurance	\$250	0.0	\$356	0.0				
1513	Short-Term Disability	\$276	0.0	\$296	0.0				
1520	FICA-Medicare Contribution	\$2,953	0.0	\$3,434	0.0				
1521	Other Retirement Plans	\$1,941	0.0	\$0	0.0				
1522	PERA	\$18,114	0.0	\$24,101	0.0				
1524	PERA - AED	\$8,757	0.0	\$11,469	0.0				
1525	PERA - SAED	\$8,476	0.0	\$11,369	0.0				
1622	Contractual Employee PERA	\$409	0.0	\$448	0.0				
1624	Contractual Employee Pera AED	\$175	0.0	\$211	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$168	0.0	\$209	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$500	0.0	\$499,500	0.0	\$499,500	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$100	0.0				
1960	Technology	\$0	0.0	\$400	0.0				
Subtotal All Personal Services		\$263,571	3.2	\$306,412	2.9	\$769,500	6.2	\$772,169	6.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$119,583	0.0	\$143,747	0.0	\$255,500	0.0	\$255,500	0.0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$9,203	0.0	\$6,840	0.0				
2253	Rental of Equipment	\$4,585	0.0	\$4,465	0.0				
2254	Rental Of Equipment	\$0	0.0	\$221	0.0				
2259	Parking Fees	\$131	0.0	\$152	0.0				
2510	In-State Travel	\$9,626	0.0	\$10,912	0.0				
2511	In-State Common Carrier Fares	\$46	0.0	\$565	0.0				
2512	In-State Personal Travel Per Diem	\$6,009	0.0	\$6,064	0.0				
2513	Reimbursement	\$11,187	0.0	\$10,951	0.0				
2530	Out-Of-State Travel	\$3,813	0.0	\$4,381	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,183	0.0	\$1,991	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,380	0.0	\$1,556	0.0				
2541	Common Carrier	\$139	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$100	0.0				
2680	Printing And Reproduction Services	\$130	0.0	\$0	0.0				
2681	Photocopy Reimbursement	\$8	0.0	\$0	0.0				
2820	Purchased Services	\$6,684	0.0	\$6,928	0.0				
3110	Supplies & Materials	\$9,391	0.0	\$25,043	0.0				
3119	Medical Laboratory Supplies	\$100	0.0	\$11,701	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$198	0.0				
3121	Office Supplies	\$788	0.0	\$1,990	0.0				
3123	Postage	\$366	0.0	\$204	0.0				
3128	Noncapitalizable Equipment	\$1,198	0.0	\$922	0.0				

3129	Pharmaceuticals	\$28,233	0.0	\$27,352	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$14,090	0.0	\$2,333	0.0				
3140	Technology	\$231	0.0	\$3,915	0.0				
3950	Gasoline	\$0	0.0	\$23	0.0				
4140	Dues And Memberships	\$95	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$345	0.0	\$0	0.0				
4180	Official Functions	\$37	0.0	\$8,306	0.0				
4193	Benefits	\$525	0.0	\$0	0.0				
4220	Registration Fees	\$4,060	0.0	\$5,748	0.0				
3118	Food and Food Service Supplies	\$4	0.0	\$886	0.0				
Subtotal All Other Operating		\$119,583	0.0	\$143,747	0.0	\$255,500	0.0	\$255,500	0.0
Total Line Item Expenditures		\$383,155	3.2	\$450,159	2.9	\$1,025,000	6.2	\$1,027,669	6.2

Tuition from Out-of-State Students

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$64,086	0.0	\$51,060	0.0	\$200,000	0.0	\$200,000	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$100	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$384	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$456	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$7,908	0.0				
3110	Supplies & Materials	\$21,957	0.0	\$767	0.0				
3118	Food and Food Service Supplies	\$1,146	0.0	\$1,156	0.0				
3120	Books/Periodicals/Subscriptions	\$4,919	0.0	\$0	0.0				
3123	Postage	\$477	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$13,248	0.0	\$21,550	0.0				
3132	Office Systems	\$21,400	0.0	\$15,825	0.0				
3140	Technology	\$0	0.0	\$3,855	0.0				

Subtotal All Other Operating	\$64,086	0.0	\$51,060	0.0	\$200,000	0.0	\$200,000	0.0
Total Line Item Expenditures	\$64,086	0.0	\$51,060	0.0	\$200,000	0.0	\$200,000	0.0

Grants

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.7	\$0	1.8	\$0	9.0	\$0	9.0
1000	Total Employee Wages and Benefits	\$259,577	0.0	\$176,042	0.0	\$676,153	0.0	\$679,527	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$99,645	0.0	\$55,411	0.0				
1111	Regular Part-Time Wages	\$8,584	0.0	\$1,012	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$968	0.0				
1130	System Overtime Wages	\$1,809	0.0	\$480	0.0				
1140	System Annual Leave Payments	\$196	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$43,533	0.0	\$39,983	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$8,998	0.0	\$0	0.0				
1221	Part-Time Wages	\$2,220	0.0	\$1,503	0.0				
1340	Employee Cash Incentive Awards	\$12,000	0.0	\$17,500	0.0				
1510	Dental Insurance	\$2,375	0.0	\$1,309	0.0				
1511	Health Insurance	\$41,740	0.0	\$23,505	0.0				
1512	Life Insurance	\$1,505	0.0	\$225	0.0				
1513	Short-Term Disability	\$304	0.0	\$183	0.0				
1520	FICA-Medicare Contribution	\$2,350	0.0	\$1,595	0.0				
1522	PERA	\$15,407	0.0	\$9,363	0.0				
1524	PERA - AED	\$6,670	0.0	\$4,410	0.0				
1525	PERA - SAED	\$6,441	0.0	\$4,359	0.0				
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$5,800	0.0	\$14,236	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$8,000	0.0	\$9,099	0.0	\$429,000	0.0	\$429,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$8,000	0.0	\$8,200	0.0				
1960	Technology	\$0	0.0	\$899	0.0				
Subtotal All Personal Services		\$267,577	3.7	\$185,141	1.8	\$1,105,153	9.0	\$1,108,527	9.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$123,669	0.0	\$91,315	0.0	\$97,178	0.0	\$97,178	0.0
Object Group	Total Capitalized Property Purchases	\$139,581	0.0	\$177,128	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$0	0.0	\$13,954	0.0				
2231	Maintenance	\$9,818	0.0	\$0	0.0				
2253	Rental of Equipment	\$3,394	0.0	\$3,196	0.0				
2259	Parking Fees	\$35	0.0	\$111	0.0				
2510	In-State Travel	\$552	0.0	\$1,165	0.0				
2512	In-State Personal Travel Per Diem	\$259	0.0	\$665	0.0				
2513	Reimbursement	\$242	0.0	\$421	0.0				
2530	Out-Of-State Travel	\$3,287	0.0	\$2,077	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,611	0.0	\$2,987	0.0				
2532	Diem	\$1,527	0.0	\$833	0.0				
2533	Reimbursement	\$1,035	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$31	0.0	\$0	0.0				
2820	Purchased Services	\$27,629	0.0	\$7,309	0.0				
3110	Supplies & Materials	\$28,007	0.0	\$34,491	0.0				
3118	Food and Food Service Supplies	\$310	0.0	\$112	0.0				
3120	Books/Periodicals/Subscriptions	\$5,000	0.0	\$11,849	0.0				
3121	Office Supplies	\$11,111	0.0	\$3,666	0.0				
3123	Postage	\$448	0.0	\$993	0.0				
3126	Repair and Maintenance	\$11,293	0.0	\$3,430	0.0				
3128	Noncapitalizable Equipment	\$598	0.0	\$0	0.0				
3140	Technology	\$11,040	0.0	\$472	0.0				

4140	Dues And Memberships	\$2,383	0.0	\$45	0.0				
4180	Official Functions	\$567	0.0	\$784	0.0				
4193	Care and Subsistence - Client Benefits	\$100	0.0	\$57	0.0				
4220	Registration Fees	\$3,391	0.0	\$2,699	0.0				
6250	Library Materials - Direct Purchase	\$139,581	0.0	\$171,028	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$6,100	0.0				
Subtotal All Other Operating		\$263,250	0.0	\$268,443	0.0	\$97,178	0.0	\$97,178	0.0
Total Line Item Expenditures		\$530,826	3.7	\$453,585	1.8	\$1,202,331	9.0	\$1,205,705	9.0