

**Department of Education**

**Schedule 14A**

Line Item Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$90,518	1.0	\$94,004	1.0			
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$9,500	0.3			
167500	EXECUTIVE ASSISTANT	\$20,895	0.4	\$0	0.0			
171250	PROGRAM ASSOCIATE	\$29,253	0.6	\$30,874	0.6			
<b>State Board of Education Position Detail TOTAL</b>		<b>\$140,667</b>	<b>2.0</b>	<b>\$134,378</b>	<b>1.9</b>			

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	\$129,941	1.0	\$135,773	1.0			
101700	ASSOCIATE COMMISSIONER	\$90,126	0.4	\$149,379	1.0			
105800	COMM-EDUCATION	\$240,118	1.0	\$276,250	1.0			
106800	CONSULTANT	\$257,908	4.5	\$363,796	6.4			
108700	DEPUTY COMMISSIONER	\$111,521	0.6	\$57,569	0.4			
112000	EXECUTIVE UNIT DIRECTOR	\$277,757	2.1	\$51,569	1.7			
120300	PRINCIPAL CONSULTANT	\$204,217	2.5	\$290,186	3.4			
124000	SENIOR CONSULTANT	\$289,766	4.0	\$137,246	3.2			
126800	SUPERVISOR I	\$104,031	1.2	\$220,173	1.4			
128400	UNIT DIRECTOR	\$329,200	3.2	\$353,659	3.3			
160000	ACCOUNTANT	\$167,695	2.8	\$104,302	1.6			
160500	ACCOUNTING TECH	\$91,993	2.1	\$91,541	1.8			
161600	SUPPORT STAFF	\$79,284	2.0	\$49,916	1.0			

161700	PART TIME STAFF	\$3,124	0.0	\$0	0.0				
167500	EXECUTIVE ASSISTANT	\$133,578	2.4	\$101,039	2.0				
171250	PROGRAM ASSOCIATE	\$41,985	0.9	\$0	0.0				
171300	PROGRAM COORDINATOR	\$20,010	0.4	\$0	0.0				
H1L3XX	PROGRAM ADMINISTRATOR III	\$56,404	1.0	\$90,646	1.4				
H6G8XX	MANAGEMENT	\$99,639	0.8	\$110,385	0.8				
H8A1XX	ACCOUNTANT I	\$0	0.0	\$39,191	0.6				
H8A4XX	ACCOUNTANT IV	\$88,267	1.0	\$97,877	1.0				
H8C3XX	CONTROLLER III	\$122,004	1.0	\$135,161	1.0				
H8E3XX	BUDGET/POLICY ANALYST III	\$69,415	0.8	\$76,898	0.7				

<b>General Department and Program Administration</b>									
<b>Position Detail TOTAL</b>		<b>\$3,007,983</b>	<b>35.7</b>	<b>\$2,932,555</b>	<b>34.7</b>				

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								
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$43,679	0.2				
106800	CONSULTANT	\$368,090	6.9	\$461,920	8.1				
112000	EXECUTIVE UNIT DIRECTOR	\$119,056	0.9	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$94,922	1.1	\$179,106	2.7				
124000	SENIOR CONSULTANT	\$61,529	0.8	\$26,653	0.5				
126800	SUPERVISOR I	\$12,826	0.2	\$0	0.0				
128400	UNIT DIRECTOR	\$206,089	2.4	\$281,224	3.0				
161600	SUPPORT STAFF	\$210,711	5.0	\$150,901	3.7				
171250	PROGRAM ASSOCIATE	\$60,798	1.3	\$52,045	1.0				
H1C3XX	AG PROGRAM SPEC II	\$328,285	6.0	\$264,611	5.0				

<b>Office of Professional Services Position Detail TOTAL</b>		<b>\$1,462,306</b>	<b>24.5</b>	<b>\$1,460,138</b>	<b>24.1</b>				
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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								
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$74,786	0.4				
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$94,580	0.9				
124000	SENIOR CONSULTANT	\$65,667	1.0	\$10,775	0.1				
128400	UNIT DIRECTOR	\$14,717	0.2	\$0	0.0				
161700	PART TIME STAFF	\$0	0.0	\$4,523	0.4				
171250	PROGRAM ASSOCIATE	\$14,603	0.3	\$21,296	0.5				
172300	PROJECT MANAGER	\$9,690	0.2	\$0	0.0				
<b>Division of On-Line Learning Position Detail TOTAL</b>		<b>\$104,676</b>	<b>1.6</b>	<b>\$205,960</b>	<b>2.3</b>				

### 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	\$141,418	2.8	\$162,997	2.8				
120300	PRINCIPAL CONSULTANT	\$693,735	8.7	\$509,078	5.6				
120400	PROGRAM COMPLIANCE OFF	\$34,421	0.4	\$0	0.0				
124000	SENIOR CONSULTANT	\$306,596	4.8	\$351,414	5.1				
126800	SUPERVISOR I	\$149,899	1.7	\$398,227	4.9				
128400	UNIT DIRECTOR	\$104,098	1.0	\$59,088	1.3				
171250	PROGRAM ASSOCIATE	\$32,950	0.8	\$52,021	1.0				
H2A2XX	IT PROFESSIONAL	\$184,165	2.6	\$0	0.0				
H2A3XX	APP PROGRAMMER II	\$17,946	0.2	\$0	0.0				
H2A4XX	APP PROGRAMMER III	\$94,123	1.0	\$0	0.0				
T1A1XX	IT TECHNICIAN	\$0	0.0	\$51,579	0.6				
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$226,766	2.9				
T1A4XX	IT MANAGER	\$0	0.0	\$115,557	1.0				
<b>Information Technology Services Position Detail TOTAL</b>		<b>\$1,759,350</b>	<b>24.1</b>	<b>\$1,926,727</b>	<b>25.2</b>				

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

Long Bill Sequence #-- D01C0010

**Colorado Student Assessment Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
101400	ASST COMMISSIONER	\$0	0.0	\$155,012	0.6	
112000	EXECUTIVE UNIT DIRECTOR	\$215,227	1.6	\$63,875	0.5	
120300	PRINCIPAL CONSULTANT	\$895,571	10.5	\$904,991	11.1	
124000	SENIOR CONSULTANT	\$288,348	3.9	\$173,153	2.9	
126800	SUPERVISOR I	\$0	0.0	\$90,783	0.6	
128400	UNIT DIRECTOR	\$290,229	2.7	\$374,909	2.9	
161600	SUPPORT STAFF	\$0	0.0	\$13,167	0.2	
161700	PART TIME STAFF	\$18,284	0.4	\$0	0.0	
167500	EXECUTIVE ASSISTANT	\$23,430	0.4	\$0	0.0	
171250	PROGRAM ASSOCIATE	\$32,802	0.6	\$60,404	1.2	
G3A4XX	ADMIN ASSISTANT III	\$434	0.0	\$0	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$4,302	0.1	
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$6,250	0.0	
<b>Colorado Student Assessment Program Position Detail TOTAL</b>		<b>\$1,764,326</b>	<b>20.0</b>	<b>\$1,846,846</b>	<b>20.0</b>	

Long Bill Sequence #-- D01C0030

**Longitudinal Analyses of Student Assessment Results**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$0	0.0	\$5,181	0.0	
112000	EXECUTIVE UNIT DIRECTOR	\$47,356	0.3	\$0	0.0	
120300	PRINCIPAL CONSULTANT	\$128,461	1.1	\$130,808	1.2	
124000	SENIOR CONSULTANT	\$191,737	2.1	\$220,481	2.9	
126800	SUPERVISOR I	\$0	0.0	\$24,956	0.2	
128400	UNIT DIRECTOR	\$0	0.0	\$36,461	0.3	
<b>Longitudinal Analyses of Student Assessment Results Position Detail TOTAL</b>		<b>\$367,554</b>	<b>3.5</b>	<b>\$417,887</b>	<b>4.5</b>	

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	\$41,523	0.3	\$64,884	0.6	
106800	CONSULTANT	\$9,361	0.2	\$10,391	0.2	
112000	EXECUTIVE UNIT DIRECTOR	\$60,366	0.5	\$45,496	0.3	
120300	PRINCIPAL CONSULTANT	\$100,083	1.1	\$112,394	1.2	
124000	SENIOR CONSULTANT	\$73,105	1.1	\$110,268	1.5	
128400	UNIT DIRECTOR	\$25,708	0.3	\$28,565	0.3	
161700	PART TIME STAFF	\$210	0.0	\$0	0.0	
172300	PROJECT MANAGER	\$29,951	0.6	\$30,313	0.6	
<b>Preschool to Postsecondary Education Alignment Position Detail TOTAL</b>		<b>\$340,306</b>	<b>3.9</b>	<b>\$422,311</b>	<b>4.6</b>	

Long Bill Sequence #-- D01C0070

### 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	\$102,697	0.7	\$65,841	0.6	
106800	CONSULTANT	\$69,511	1.3	\$114,667	1.8	
112000	EXECUTIVE UNIT DIRECTOR	\$12,272	0.2	\$0	0.0	
120300	PRINCIPAL CONSULTANT	\$329,207	4.0	\$401,185	5.3	
126800	SUPERVISOR I	\$0	0.0	\$14,869	0.4	
124000	SENIOR CONSULTANT	\$141,249	2.0	\$16,334	0.3	
128400	UNIT DIRECTOR	\$89,722	1.1	\$194,368	1.6	
161700	PART TIME STAFF	\$547	0.0	\$0	0.0	
165500	ASST/DEPUTY DIRECTOR	\$88,322	1.0	\$1,885	0.0	
171250	PROGRAM ASSOCIATE	\$12,745	0.4	\$27,895	0.5	
<b>Educator Effectiveness Unit Administration Position Detail TOTAL</b>		<b>\$846,273</b>	<b>10.8</b>	<b>\$837,044</b>	<b>10.4</b>	

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					
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$0	0.00	
106800	CONSULTANT	\$0	0.0	\$0	0.00	
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$0	0.00	
124000	SENIOR CONSULTANT	\$0	0.0	\$0	0.00	
126800	SUPERVISOR I	\$0	0.0	\$0	0.00	
128400	UNIT DIRECTOR	\$0	0.0	\$0	0.00	
161700	PART TIME STAFF	\$0	0.0	\$0	0.00	
165500	ASST/DEPUTY DIRECTOR	\$0	0.0	\$0	0.00	
171250	PROGRAM ASSOCIATE	\$0	0.0	\$0	0.00	
<b>Educator Effectiveness Implementation Position Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

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	\$0	0.0	\$7,993	0.0	
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$29,505	0.2	
120300	PRINCIPAL CONSULTANT	\$89,873	0.9	\$116,966	1.1	
124000	SENIOR CONSULTANT	\$221,474	2.8	\$76,372	1.5	
128400	UNIT DIRECTOR	\$8,170	0.1	\$127,506	1.2	
161700	PART TIME STAFF	\$0	0.0	\$28,803	0.3	
<b>Accountability And Improvement Planning Position Detail TOTAL</b>		<b>\$319,518</b>	<b>3.8</b>	<b>\$387,146</b>	<b>4.3</b>	

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

Long Bill Sequence #-- D01D0010

**State Charter School Institute Administration and Oversight**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$927,945	13.0	\$1,006,207	13.4	
112000	EXECUTIVE UNIT DIRECTOR	\$149,773	1.0	\$170,083	1.0	
128400	UNIT DIRECTOR	\$0	0.0	\$11,309	0.1	
<b>State Charter School Institute Administration and Oversight Position Detail TOTAL</b>		<b>\$1,077,718</b>	<b>14.0</b>	<b>\$1,187,599</b>	<b>14.5</b>	

Long Bill Sequence #-- D01D0030

**Other Transfers to Institute Charter Schools**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$15,862	0.0	\$14,335	0.2	
128400	UNIT DIRECTOR	\$0	0.0	\$85,392	1.0	
<b>Other Transfers to Institute Charter Schools Position Detail TOTAL</b>		<b>\$15,862</b>	<b>0.0</b>	<b>\$99,727</b>	<b>1.2</b>	

Long Bill Sequence #-- D01D0040

**Transfer of Federal Moneys to Institute Charter Schools**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$46,064	0.7	\$8,565	0.2	
128400	UNIT DIRECTOR	\$100,450	1.0	\$115,449	1.3	
<b>Transfer of Federal Moneys to Institute Charter Schools Position Detail TOTAL</b>		<b>\$146,514</b>	<b>1.7</b>	<b>\$124,014</b>	<b>1.5</b>	

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

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$24,778	0.1
120300	PRINCIPAL CONSULTANT	\$5,974	0.1	\$7,183	0.1
H2A2XX	IT PROFESSIONAL	\$35,630	0.5	\$0	0.0
H6G8XX	MANAGEMENT	\$25,030	0.2	\$26,597	0.2
H8E3XX	BUDGET/POLICY ANALYST III	\$23,250	0.3	\$23,633	0.3
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$33,043	0.3
<b>Implementation of Sec. 22-30.5-501 et seq., C.R.S.</b>					
<b>Position Detail TOTAL</b>		<b>\$89,884</b>	<b>1.0</b>	<b>\$115,234</b>	<b>1.0</b>



**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	\$48,262	0.3	\$124,142	0.8				
106800	CONSULTANT	\$205,510	3.9	\$210,745	3.9				
108700	DEPUTY COMMISSIONER	\$27,979	0.2	\$8,800	0.1				
112000	EXECUTIVE UNIT DIRECTOR	\$119,033	0.9	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$312,962	3.2	\$288,779	3.0				
124000	SENIOR CONSULTANT	\$362,940	5.2	\$441,783	6.3				
126800	SUPERVISOR I	\$13,622	0.2	\$12,183	0.2				
127000	SUPERVISOR II	\$24,717	0.3	\$0	0.0				
128400	UNIT DIRECTOR	\$124,367	1.3	\$131,389	1.5				
161600	SUPPORT STAFF	\$43,129	1.0	\$47,699	1.0				
167500	EXECUTIVE ASSISTANT	\$20,290	0.4	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$28,406	0.6	\$53,229	1.0				
172300	PROJECT MANAGER	\$10,040	0.2	\$11,104	0.2				
<b>Administration Position Detail TOTAL</b>		<b>\$1,341,257</b>	<b>17.6</b>	<b>\$1,329,853</b>	<b>17.9</b>				

**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	\$0	0.0	\$33,850	0.0				
106800	CONSULTANT	\$292,466	5.2	\$587,283	8.0				
112000	EXECUTIVE UNIT DIRECTOR	\$207,545	1.6	\$216,679	1.8				
120300	PRINCIPAL CONSULTANT	\$1,517,029	18.3	\$2,125,038	21.9				
123000	SCHEDULLING SECRETARY	\$11,180	0.1	\$0	0.0				
124000	SENIOR CONSULTANT	\$2,407,379	32.2	\$1,913,063	30.1				

126800	SUPERVISOR I	\$732,899	7.7	\$747,894	7.5				
127000	SUPERVISOR II	\$106,421	1.2	\$101,365	1.0				
128400	UNIT DIRECTOR	\$809,457	7.5	\$846,104	7.5				
161600	SUPPORT STAFF	\$408,571	9.4	\$246,698	6.6				
161700	PART TIME STAFF	\$1,663	0.0	\$349,194	9.5				
165500	ASST/DEPUTY DIRECTOR	\$24,186	0.3	\$0	0.0				
167500	EXECUTIVE ASSISTANT	\$3,916	0.1	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$92,316	2.0	\$123,182	2.7				
171300	PROGRAM COORDINATOR	\$15,663	0.3	\$0	0.0				
172250	PROJECT COORDINATOR	\$50,683	1.0	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$18,579	0.4				
G3A4XX	ADMIN ASSISTANT III	\$7,046	0.2	\$8,086	0.2				
H1B3XX	ADMINISTRATOR III	\$63,354	1.0	\$69,160	1.0				
H2A2XX	IT PROFESSIONAL	\$77,409	0.9	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$50,890	1.0	\$114,185	2.7				
H4R2XX	PROGRAM ASSISTANT II	\$30,410	0.5	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$5,074	0.1				
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$118,998	1.3				

<b>Special Education - Children With Disabilities Position Detail TOTAL</b>	<b>\$6,910,484</b>	<b>90.4</b>	<b>\$7,624,432</b>	<b>102.3</b>					
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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	\$18,052	0.4	\$34,656	0.4				
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$7,270	0.0				
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$13,952	0.1				
124000	SENIOR CONSULTANT	\$130,318	2.2	\$145,451	2.3				
126800	SUPERVISOR I	\$0	0.0	\$4,156	0.1				
128400	UNIT DIRECTOR	\$39,115	0.5	\$58,217	0.5				
161600	SUPPORT STAFF	\$33,016	0.9	\$15,941	0.8				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$2,654	0.1				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$1,050	0.0				

<b>English Language Proficiency Program Position Detail TOTAL</b>	<b>\$220,501</b>	<b>4.1</b>	<b>\$283,347</b>	<b>4.3</b>					
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**02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

Long Bill Sequence #-- D02B0030

**Public School Transportation**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$3,359	0.0	
124000	SENIOR CONSULTANT	\$142,397	2.0	\$130,271	2.0	
<b>Public School Transportation Position Detail TOTAL</b>		<b>\$142,397</b>	<b>2.0</b>	<b>\$133,630</b>	<b>2.0</b>	

Long Bill Sequence #-- D02B0050

**Special Education Programs for Gifted and Talented Children**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$16,368	0.3	\$27,471	0.5	
120300	PRINCIPAL CONSULTANT	\$103,858	1.2	\$56,407	0.6	
124000	SENIOR CONSULTANT	\$14,859	0.2	\$8,028	0.1	
161700	PART TIME STAFF	\$0	0.0	\$60,868	1.3	
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$8,593	0.2	
<b>Special Education Programs for Gifted and Talented Children Position Detail TOTAL</b>		<b>\$135,085</b>	<b>1.8</b>	<b>\$161,368</b>	<b>2.7</b>	

Long Bill Sequence #-- D02B0060

**Expelled and At-Risk Student Services Grant Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$2,496	0.0	
120300	PRINCIPAL CONSULTANT	\$61,354	0.5	\$67,588	0.5	
124000	SENIOR CONSULTANT	\$20,977	0.3	\$43,085	0.5	
128400	UNIT DIRECTOR	\$20,166	0.2	\$15,110	0.2	
161600	SUPPORT STAFF	\$11,342	0.2	\$17,846	0.3	
161700	PART TIME STAFF	\$1,688	0.0	\$0	0.0	
<b>Expelled and At-Risk Student Services Grant Program Position Detail TOTAL</b>		<b>\$115,526</b>	<b>1.1</b>	<b>\$146,125</b>	<b>1.4</b>	

Long Bill Sequence #-- D02B0080

**Comprehensive Health Education**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$896	0.0	\$9,260	0.1	
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$21,559	0.1	
120300	PRINCIPAL CONSULTANT	\$71,538	0.8	\$57,474	0.6	
126800	SUPERVISOR I	\$0	0.0	\$8,017	0.0	
128400	UNIT DIRECTOR	\$1,636	0.0	\$0	0.0	
161700	PART TIME STAFF	\$0	0.0	\$8,551	0.4	
165500	ASST/DEPUTY DIRECTOR	\$2,406	0.0	\$0	0.0	
<b>Comprehensive Health Education Position Detail TOTAL</b>		<b>\$76,476</b>	<b>0.8</b>	<b>\$104,861</b>	<b>1.3</b>	

**02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

Long Bill Sequence #-- D02C0010

**Federal Nutrition Programs**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$2,033	0.0	\$117,555	1.8	
120300	PRINCIPAL CONSULTANT	\$17,869	0.2	\$227,393	1.4	
124000	SENIOR CONSULTANT	\$601,789	9.5	\$331,864	9.4	
126800	SUPERVISOR I	\$155,493	1.9	\$294,047	2.5	
127000	SUPERVISOR II	\$65,775	0.9	\$55,828	0.7	
128400	UNIT DIRECTOR	\$147,573	1.3	\$159,786	1.3	
161600	SUPPORT STAFF	\$46,167	1.0	\$0	0.0	
161700	PART TIME STAFF	\$1,799	0.0	\$0	0.0	
167500	EXECUTIVE ASSISTANT	\$0	0.0	\$42,579	0.8	
<b>Federal Nutrition Programs Position Detail TOTAL</b>		<b>\$1,038,499</b>	<b>14.8</b>	<b>\$1,229,053</b>	<b>18.0</b>	

Long Bill Sequence #-- D02C0030

**Child Nutrition School Lunch Protection Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
120300	PRINCIPAL CONSULTANT	\$8,956	0.2	\$995	0.2	
124000	SENIOR CONSULTANT	\$10,561	0.2	\$13,500	0.2	
126800	SUPERVISOR I	\$5,471	0.1	\$9,840	0.1	
<b>Child Nutrition School Lunch Protection Program Position Detail TOTAL</b>		<b>\$24,988</b>	<b>0.4</b>	<b>\$24,336</b>	<b>0.4</b>	

Long Bill Sequence #-- D02C0050

**Start Smart Nutrition 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	\$8,598	0.0	\$9,405	0.1				
<b>Start Smart Nutrition Program Position Detail TOTAL</b>		<b>\$8,598</b>	<b>0.0</b>	<b>\$9,405</b>	<b>0.1</b>				

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	\$6,401	0.1	\$9,026	0.2				
124000	SENIOR CONSULTANT	\$0	0.0	\$2,750	0.1				
126800	SUPERVISOR I	\$11,111	0.2	\$2,355	0.0				
<b>Breakfast After the Bell Position Detail TOTAL</b>		<b>\$17,513</b>	<b>0.3</b>	<b>\$14,131</b>	<b>0.2</b>				

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	\$5,274	0.1	\$0	0.0				
124000	SENIOR CONSULTANT	\$67,948	1.0	\$73,108	1.0				
126800	SUPERVISOR I	\$0	0.0	\$21,193	0.3				
165500	ASST/DEPUTY DIRECTOR	\$23,593	0.3	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$7,691	0.1	\$13,748	0.3				
<b>S.B. 97-101 Public School Health Services Position Detail TOTAL</b>		<b>\$104,507</b>	<b>1.5</b>	<b>\$108,049</b>	<b>1.5</b>				

**School Health Professionals Grant Program (Marijuana)**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$24,410	0.40	
124000	SENIOR CONSULTANT	\$0	0.0	\$99,822	0.82	
126800	SUPERVISOR I	\$0	0.0	\$96,056	1.09	
165500	ASST/DEPUTY DIRECTOR	\$8,785	0.1	\$0	0.00	
<b>School Health Professionals Grant Program (Marijuana) Position Detail TOTAL</b>		<b>\$8,785</b>	<b>0.1</b>	<b>\$220,288</b>	<b>2.3</b>	

**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								
101700	ASSOCIATE COMMISSIONER	\$0	0.0	\$550	0.0				
106800	CONSULTANT	\$259,647	4.8	\$344,924	7.0				
120300	PRINCIPAL CONSULTANT	\$103,752	1.3	\$84,342	1.0				
124000	SENIOR CONSULTANT	\$189,071	2.8	\$215,707	3.0				
127000	SUPERVISOR II	\$88,058	1.0	\$94,662	1.0				
128400	UNIT DIRECTOR	\$110,059	0.9	\$100,897	0.9				
161600	SUPPORT STAFF	\$41,439	1.0	\$31,935	1.0				
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$10,795	0.1				

<b>Division of Public School Capital Construction Assistance</b>									
<b>Position Detail TOTAL</b>		<b>\$792,026</b>	<b>11.8</b>	<b>\$883,813</b>	<b>14.0</b>				

**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	\$165,778	2.4	\$71,196	1.2				
112000	EXECUTIVE UNIT DIRECTOR	\$117,556	1.0	\$93,780	0.8				
120300	PRINCIPAL CONSULTANT	\$94,360	1.0	\$88,188	0.5				
124000	SENIOR CONSULTANT	\$344,782	4.6	\$313,180	5.5				
128400	UNIT DIRECTOR	\$0	0.0	\$126,026	0.8				
161600	SUPPORT STAFF	\$4,072	0.1	\$0	0.0				
161700	PART TIME STAFF	\$9,068	0.1	\$35,120	0.7				
171250	PROGRAM ASSOCIATE	\$4,072	0.1	\$0	0.0				
172250	PROJECT COORDINATOR	\$16,286	0.3	\$0	0.0				

<b>Early Literacy Competitive Grant Program Position Detail TOTAL</b>		<b>\$755,973</b>	<b>9.6</b>	<b>\$727,491</b>	<b>9.4</b>				
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**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	\$7,435	0.1	\$9,248	0.1			
124000	SENIOR CONSULTANT	\$59,908	0.5	\$11,139	0.2			
128400	UNIT DIRECTOR	\$7,899	0.1	\$7,491	0.1			
161600	SUPPORT STAFF	\$5,421	0.1	\$3,778	0.1			
<b>Adult Education and Literacy Grant Program Position Detail TOTAL</b>		<b>\$80,664</b>	<b>0.7</b>	<b>\$31,656</b>	<b>0.5</b>			

**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	\$13,939	0.1	\$23,324	0.2			
106800	CONSULTANT	\$0	0.0	\$14,394	0.7			
112000	EXECUTIVE UNIT DIRECTOR	\$14,133	0.1	\$0	0.0			
120300	PRINCIPAL CONSULTANT	\$212,868	2.4	\$214,853	2.5			
126800	SUPERVISOR I	\$0	0.0	\$8,704	0.1			
128400	UNIT DIRECTOR	\$62,137	0.6	\$68,557	0.7			
161700	PART TIME STAFF	\$317	0.0	\$0	0.0			
172300	PROJECT MANAGER	\$10,054	0.2	\$11,104	0.3			
<b>Content Specialists Position Detail TOTAL</b>		<b>\$313,449</b>	<b>3.4</b>	<b>\$340,937</b>	<b>4.5</b>			

Long Bill Sequence #-- D02C0170

**Office Of Dropout Prevention And Student Reengagement**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$796	0.0	
124000	SENIOR CONSULTANT	\$0	0.0	\$13,186	0.2	
128400	UNIT DIRECTOR	\$0	0.0	\$22,792	0.2	
161600	SUPPORT STAFF	\$9,832	0.2	\$11,106	0.2	
161700	PART TIME STAFF	\$0	0.0	\$1,197	0.0	
<b>Student Re-engagement Grant Fund and Program</b>						
<b>Position Detail TOTAL</b>		<b>\$9,832</b>	<b>0.2</b>	<b>\$49,076</b>	<b>0.6</b>	

Long Bill Sequence #-- D02C0210

**English Language Learners Technical Assistance**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$0	0.0	\$23,874	0.5	
120300	PRINCIPAL CONSULTANT	\$63,372	0.8	\$44,796	0.8	
124000	SENIOR CONSULTANT	\$151,918	2.1	\$185,791	2.5	
128400	UNIT DIRECTOR	\$39,821	0.4	\$28,175	0.3	
161600	SUPPORT STAFF	\$23,359	0.5	\$0	0.0	
<b>English Language Learners Technical Assistance</b>						
<b>Position Detail TOTAL</b>		<b>\$278,470</b>	<b>3.7</b>	<b>\$282,636</b>	<b>4.1</b>	

Long Bill Sequence #-- D02C0217

**Advanced Placement Incentives Pilot Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
124000	SENIOR CONSULTANT	\$16,526	0.3	\$19,065	0.3	
<b>Advanced Placement Incentives Pilot Program</b>						
<b>Position Detail TOTAL</b>		<b>\$16,526</b>	<b>0.3</b>	<b>\$19,065</b>	<b>0.3</b>	

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								
106800	CONSULTANT	\$0	0.0	\$10,433	0.1				
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$13,942	0.1				
120300	PRINCIPAL CONSULTANT	\$58,628	0.4	\$23,746	0.2				
128400	UNIT DIRECTOR	\$0	0.0	\$7,920	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$7,000	0.1				
<b>School Turnaround Leaders Development Program</b>									
<b>Position Detail TOTAL</b>		<b>\$58,628</b>	<b>0.4</b>	<b>\$63,041</b>	<b>0.4</b>				

Long Bill Sequence #-- D02C0220

### Computer Science Education 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	\$0	0.0	\$3,048	0.0				
124000	SENIOR CONSULTANT	\$0	0.0	\$20,408	0.2				
<b>Computer Science Education Grant Program</b>									
<b>Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$23,456</b>	<b>0.2</b>				

**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**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
106800	CONSULTANT	\$77,689	1.3	\$29,131	0.6	
120300	PRINCIPAL CONSULTANT	\$47,632	0.5	\$50,817	0.5	
126800	SUPERVISOR I	\$0	0.0	\$5,585	0.1	
128400	UNIT DIRECTOR	\$58,629	0.5	\$60,569	0.5	
161700	PART TIME STAFF	\$0	0.0	\$1,360	0.0	
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$8,488	0.1	
<b>Facility Schools Unit And Facility Schools Board</b>						
<b>Position Detail TOTAL</b>		<b>\$183,950</b>	<b>2.3</b>	<b>\$155,950</b>	<b>1.8</b>	

**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								
101400	ASST COMMISSIONER	\$0	0.0	\$33,850	0.0				
106800	CONSULTANT	\$872,069	12.4	\$740,033	12.9				
112000	EXECUTIVE UNIT DIRECTOR	\$369,148	2.3	\$304,003	2.2				
120300	PRINCIPAL CONSULTANT	\$989,198	9.1	\$713,016	8.0				
124000	SENIOR CONSULTANT	\$2,289,893	27.5	\$1,882,269	28.6				
126800	SUPERVISOR I	\$143,483	1.3	\$374,370	1.9				
128400	UNIT DIRECTOR	\$880,386	7.2	\$743,583	6.5				
161600	SUPPORT STAFF	\$397,826	8.1	\$126,124	3.3				
161700	PART TIME STAFF	\$705	0.0	\$92,591	1.0				
165500	ASST/DEPUTY DIRECTOR	\$45,185	0.4	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$104,630	1.7	\$65,234	1.2				
172300	PROJECT MANAGER	\$14,391	0.2	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$5,308	0.2				
G3A4XX	ADMIN ASSISTANT III	\$4,674	0.1	\$69,961	1.6				
H2A2XX	IT PROFESSIONAL	\$9,328	0.1	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$17,207	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$37,051	0.5	\$0	0.0				
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$19,153	0.2				
<b>Appropriated Sponsored Programs Position Detail TOTAL</b>		<b>\$6,157,968</b>	<b>70.9</b>	<b>\$5,186,701</b>	<b>68.1</b>				

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	\$28,203	0.6	\$16,508	0.4	
112000	EXECUTIVE UNIT DIRECTOR	\$67,546	0.9	\$21,965	0.3	
124000	SENIOR CONSULTANT	\$47,051	1.1	\$74,674	1.1	
128400	UNIT DIRECTOR	\$0	0.0	\$35,304	0.6	
161600	SUPPORT STAFF	\$12,056	0.5	\$12,149	0.5	
171250	PROGRAM ASSOCIATE	\$2,058	0.1	\$925	0.1	
172300	PROJECT MANAGER	\$1,024	0.0	\$0	0.0	
<b>School Counselor Corps Grant Program Position Detail TOTAL</b>		<b>\$157,939</b>	<b>3.1</b>	<b>\$161,525</b>	<b>2.9</b>	

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	\$31,441	0.3	\$33,531	0.3	
128400	UNIT DIRECTOR	\$57,855	0.5	\$50,827	0.5	
<b>BOCES Funding per Section 22-5-122, C.R.S. Position Detail TOTAL</b>		<b>\$89,296</b>	<b>0.8</b>	<b>\$84,358</b>	<b>0.7</b>	

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	\$104,853	1.4	\$97,949	1.3	
128400	UNIT DIRECTOR	\$0	0.0	\$12,984	0.2	
<b>College and Career Readiness Position Detail TOTAL</b>		<b>\$104,853</b>	<b>1.4</b>	<b>\$110,933</b>	<b>1.5</b>	

**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	\$131,952	1.0	\$135,961	1.1				
106800	CONSULTANT	\$134,627	2.4	\$240,729	4.3				
120300	PRINCIPAL CONSULTANT	\$46,758	0.5	\$50,148	0.6				
124000	SENIOR CONSULTANT	\$135,060	2.0	\$133,276	2.0				
126800	SUPERVISOR I	\$55,058	0.6	\$0	0.0				
127000	SUPERVISOR II	\$69,128	0.9	\$71,298	0.9				
128400	UNIT DIRECTOR	\$134,485	1.2	\$164,858	1.8				
161600	SUPPORT STAFF	\$83,849	2.0	\$46,928	1.5				
171450	PROGRAM MANAGER	\$5,825	0.1	\$6,007	0.1				
<b>Administration Position Detail TOTAL</b>		<b>\$796,742</b>	<b>10.7</b>	<b>\$849,205</b>	<b>12.3</b>				

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					
106800	CONSULTANT	\$212,695	4.0	\$227,812	4.0	
120300	PRINCIPAL CONSULTANT	\$38,300	0.5	\$33,099	0.4	
124000	SENIOR CONSULTANT	\$601,956	9.0	\$670,917	9.7	
126800	SUPERVISOR I	\$177,090	2.0	\$171,184	2.0	
127000	SUPERVISOR II	\$8,824	0.1	\$9,722	0.1	
128400	UNIT DIRECTOR	\$16,917	0.2	\$22,344	0.2	
161600	SUPPORT STAFF	\$125,974	3.5	\$84,166	2.7	
161700	PART TIME STAFF	\$593	0.0	\$2,722	0.1	
171250	PROGRAM ASSOCIATE	\$41,904	1.0	\$0	0.0	
171450	PROGRAM MANAGER	\$21,810	0.4	\$22,029	0.4	
G3A2TX	ADMIN ASSISTANT I	\$28,699	0.9	\$19,643	0.7	
G3A4XX	ADMIN ASSISTANT III	\$46,680	1.1	\$98,789	2.7	
H1B3XX	ADMINISTRATOR III	\$63,761	1.0	\$72,649	1.0	
<b>Federal Library Funding Position Detail TOTAL</b>		<b>\$1,385,204</b>	<b>23.7</b>	<b>\$1,435,077</b>	<b>23.9</b>	

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	\$25,280	0.5	\$27,670	0.5	
<b>State Grants to Publicly-Supported Libraries Program Position Detail TOTAL</b>		<b>\$25,280</b>	<b>0.5</b>	<b>\$27,670</b>	<b>0.5</b>	



#### 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								
A4C1XX	SAFETY SECURITY OFF I	\$0	0.0	\$677	0.0				
C5L3XX	THERAPY ASSISTANT III	\$16,662	0.3	\$17,339	0.3				
C6R1TX	HEALTH CARE TECH I	\$513,452	15.3	\$0	0.0				
C6R1XX	HEALTH CARE TECH I	\$0	0.0	\$491,161	15.6				
C6R2XX	HEALTH CARE TECH II	\$417,869	10.8	\$328,014	9.9				
C6R3XX	HEALTH CARE TECH III	\$35,108	0.9	\$35,958	0.9				
C6R4XX	HEALTH CARE TECH IV	\$138,438	2.8	\$138,034	2.7				
C6S1XX	NURSE I	\$184,624	2.8	\$203,824	2.9				
C6S3XX	NURSE III	\$82,632	2.1	\$84,672	1.0				
D6C2XX	PIPE/MECH TRADES II	\$61,500	1.0	\$68,159	1.0				
D6D2XX	STRUCTURAL TRADES II	\$84,264	2.0	\$93,574	2.0				
D7B2XX	EQUIPMENT OPERATOR II	\$80,424	2.0	\$89,219	2.0				
D8B1TX	CUSTODIAN I	\$132,354	5.0	\$183,711	5.9				
D8B2XX	CUSTODIAN II	\$33,684	1.0	\$37,375	1.0				
D8C1TX	DINING SERVICES I	\$50,854	2.3	\$4,204	0.3				
D8C1XX	DINING SERVICES I	\$0	0.0	\$26,139	1.0				
D8C3XX	DINING SERVICES III	\$24,299	0.7	\$31,303	0.9				
D8C4XX	DINING SERVICES IV	\$15,314	0.5	\$16,125	0.4				
D8E1TX	GROUNDS & NURSERY I	\$76,739	2.0	\$31,809	0.9				
D8E1XX	GROUNDS & NURSERY I	\$0	0.0	\$31,606	0.8				
D8G1TX	MATERIALS HANDLER I	\$6,963	0.2	\$0	0.0				
D8G3XX	MATERIALS HANDLER III	\$31,311	0.8	\$46,358	1.0				
D9D1TX	LTC OPERATIONS I	\$12,000	0.3	\$0	0.0				
D9D1XX	LTC OPERATIONS I	\$0	0.0	\$79,365	1.0				
G3A3XX	ADMIN ASSISTANT II	\$65,656	2.0	\$70,084	2.0				
G3A4XX	ADMIN ASSISTANT III	\$194,943	4.5	\$206,038	4.4				
H1A3XX	ADMIN PROGRAM SPEC II	\$0	0.0	\$105,326	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$94,932	1.0	\$0	0.0				
H2A1XX	IT TECHNICIAN	\$65,676	1.0	\$0	0.0				
H2A2XX	IT PROFESSIONAL	\$54,084	1.0	\$0	0.0				
H2A3XX	APP PROGRAMMER II	\$80,916	1.0	\$0	0.0				
H4G1TX	HUMAN RESOURCES SPEC I	\$0	0.0	\$34,420	0.7				
H4G4XX	SOCIAL SERVICES SPEC III	\$80,664	1.0	\$89,401	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$187,114	4.1	\$200,731	4.0				

H6M1XX	FOOD SERV MGR I	\$58,860	1.0	\$64,883	1.0				
H7B1XX	STATE TEACHER AIDE	\$229,454	6.7	\$269,357	8.2				
H8A2XX	ACCOUNTANT II	\$10,070	0.2	\$26,839	0.5				
H8A4XX	ACCOUNTANT IV	\$81,108	1.0	\$89,970	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$95,464	2.2	\$46,995	1.0				
I5E4XX	ELECTRONICS SPEC III	\$6,404	0.0	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$291	0.0				
T1A1XX	IT TECHNICIAN	\$0	0.0	\$72,397	1.0				
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$60,060	1.0				
T1A3XX	IT SUPERVISOR	\$0	0.0	\$89,856	1.0				
106800	CONSULTANT	\$247,504	3.9	\$361,917	4.5				
120200	PRINCIPAL	\$272,024	2.2	\$364,432	4.1				
120300	PRINCIPAL CONSULTANT	\$358,184	4.2	\$396,615	5.0				
124000	SENIOR CONSULTANT	\$45,780	0.6	\$54,366	0.7				
126000	SUBSTITUTE	\$0	0.0	\$9,218	0.0				
126200	SUPERINTENDENT	\$146,733	1.0	\$165,319	1.0				
126800	SUPERVISOR I	\$144,232	1.6	\$78,445	0.8				
127400	TEACHER	\$2,980,591	40.0	\$3,051,173	42.2				
128400	UNIT DIRECTOR	\$287,905	2.7	\$308,470	2.7				

<b>Personal Services Position Detail TOTAL</b>		<b>\$7,786,789</b>	<b>135.7</b>	<b>\$8,255,227</b>	<b>140.3</b>				
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Long Bill Sequence #-- D04A0020

### Early Intervention Services

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
C6R1TX	HEALTH CARE TECH I	\$89	0.0	\$0	0.0				
C6R1XX	HEALTH CARE TECH I	\$1	0.0	\$350	0.0				
D8C4XX	DINING SERVICES IV	\$1,299	0.0	\$0	0.0				
G3A2TX	ADMIN ASSISTANT I	\$25,173	0.9	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$28,154	0.9				
H7B1XX	STATE TEACHER AIDE	\$2,528	0.1	\$27,533	0.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$22,216	0.5	\$29,538	0.7				
106800	CONSULTANT	\$487,527	5.4	\$414,986	5.1				
120300	PRINCIPAL CONSULTANT	\$100,381	0.9	\$108,067	1.0				
127400	TEACHER	\$165,154	2.2	\$115,110	2.0				
161700	PART TIME STAFF	\$0	0.0	\$0	0.0				

<b>Early Intervention Services Position Detail TOTAL</b>		<b>\$804,368</b>	<b>10.0</b>	<b>\$723,737</b>	<b>10.6</b>				
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Long Bill Sequence #-- D04A0070

**Allocation of State and Federal Categorical Program Funding**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
D8C3XX	DINING SERVICES III	\$396	0.0	\$0	0.0	
C6R1TX	HEALTH CARE TECH I	\$2,822	0.0	\$243	0.0	
C6R1XX	HEALTH CARE TECH I	\$0	0.0	\$50	0.0	
C6R2XX	HEALTH CARE TECH II	\$258	0.0	\$0	0.0	
H7B1XX	STATE TEACHER AIDE	\$13,690	0.2	\$12,620	0.4	
127400	TEACHER	\$11,901	0.2	\$12,152	0.2	
106800	CONSULTANT	\$722	0.0	\$4,108	0.0	
<b>Allocation of State and Federal Categorical Program Funding</b>						
<b>Position Detail TOTAL</b>		<b>\$29,789</b>	<b>0.4</b>	<b>\$29,173</b>	<b>0.6</b>	

Long Bill Sequence #-- D04A0080

**Medicaid Reimbursements for Public School Health Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
<b>CPPS Job Class</b>	<b>Job Class Name</b>					
H8A2XX	ACCOUNTANT II	\$10,070	0.2	\$24,774	0.5	
H8B3XX	ACCOUNTING TECHNICIAN III	\$12,443	0.3	\$0	0.0	
C5L3XX	THERAPY ASSISTANT III	\$16,663	0.3	\$17,351	0.3	
127400	TEACHER	\$55,463	0.5	\$54,882	0.5	
<b>Medicaid Reimbursements for Public School Health Services</b>						
<b>Position Detail TOTAL</b>		<b>\$94,639</b>	<b>1.3</b>	<b>\$97,007</b>	<b>1.3</b>	

**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	\$48	0.0	\$0	0.0			
C6S1XX	NURSE I	\$163	0.0	\$0	0.0			
C6S3XX	NURSE III	\$902	0.0	\$0	0.0			
H7B1XX	STATE TEACHER AIDE	\$37,293	1.3	\$39,214	0.5			
127400	TEACHER	\$59,037	0.6	\$159,125	1.8			
106800	CONSULTANT	\$6,240	0.2	\$7,191	0.1			
120300	PRINCIPAL CONSULTANT	\$52,416	0.8	\$0	0.0			

<b>Outreach Services Position Detail TOTAL</b>		<b>\$156,099</b>	<b>2.9</b>	<b>\$205,529</b>	<b>2.4</b>			
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Long Bill Sequence #-- D04B0040

**Grants**

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

CPPS Job Class	Job Class Name							
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$31,087	0.9			
G3A2XX	ADMIN ASSISTANT I	\$13,603	0.4	\$0	0.0			
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$30,463	0.9			
G3A4XX	ADMIN ASSISTANT III	\$41,808	1.0	\$42,392	1.0			
C6R1TX	HEALTH CARE TECH I	\$457	0.0	\$0	0.0			
C6R1XX	HEALTH CARE TECH I	\$0	0.0	\$2,435	0.1			
H7B1XX	STATE TEACHER AIDE	\$554	0.0	\$0	0.0			
106800	CONSULTANT	\$2,386	0.0	\$0	0.0			
120300	PRINCIPAL CONSULTANT	\$37,598	0.4	\$41,667	0.4			

<b>Grants Position Detail TOTAL</b>		<b>\$96,406</b>	<b>1.8</b>	<b>\$148,044</b>	<b>3.3</b>			
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**Schedule 14B**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**State Board of Education - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		2.0		1.9		2.0	2.0
1000	Total Employee Wages and Benefits	\$181,935		\$182,921		\$220,482		\$223,995

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$220,482	\$223,995
1110	Regular Full-Time Wages	\$0		\$9,500		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$140,667		\$124,878		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$6,197		\$0	\$0
1510	Dental Insurance	\$622		\$578		\$0	\$0
1511	Health Insurance	\$11,175		\$11,389		\$0	\$0
1512	Life Insurance	\$211		\$189		\$0	\$0
1513	Short-Term Disability	\$267		\$248		\$0	\$0
1520	FICA-Medicare Contribution	\$1,988		\$2,018		\$0	\$0
1521	Other Retirement Plans	\$8,850		\$9,249		\$0	\$0
1522	PERA	\$5,060		\$4,773		\$0	\$0
1524	PERA - AED	\$6,582		\$6,907		\$0	\$0
1525	PERA - SAED	\$6,514		\$6,907		\$0	\$0
1622	Contractual Employee PERA	\$0		\$45		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$22		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$22		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$42		\$7,050		\$143,473	\$28,645

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$143,473	\$28,645
1920	Personal Services - Professional	\$42		\$7,050		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$181,976</b>	<b>2.0</b>	<b>\$189,971</b>	<b>1.9</b>	<b>\$363,955</b>	<b>2.0</b>	<b>\$252,640</b>	<b>2.0</b>
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<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$76,536	\$61,907	\$57,140	\$57,140
3000	Total Travel Expenses	\$38,315	\$34,769	\$38,093	\$38,093
6000	Total Capitalized Property Purchases	\$8,150	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$57,140	\$57,140
2220	Building Maintenance	\$7,306	\$0	\$0	\$0
2231	Information Technology Maintenance	\$7,000	\$7,000	\$0	\$0
2259	Parking Fees	\$2,635	\$2,615	\$0	\$0
2510	In-State Travel	\$3,663	\$488	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$725	\$321	\$0	\$0
2520	In-State Travel/Non-Employee	\$21,277	\$22,150	\$0	\$0
2530	Out-Of-State Travel	\$4,831	\$1,919	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$7,820	\$9,892	\$0	\$0
2630	Communication Charges - External	\$1,162	\$1,099	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$690	\$1,391	\$0	\$0
2680	Printing And Reproduction Services	\$5,729	\$2,706	\$0	\$0
2820	Purchased Services	\$0	\$245	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$38,093	\$38,093
3110	Supplies & Materials	\$253	\$3	\$0	\$0
3118	Food and Food Service Supplies	\$8,737	\$4,013	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$286	(\$0)	\$0	\$0
3121	Office Supplies	\$1,383	\$1,525	\$0	\$0
3123	Postage	\$850	\$1,527	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,016	\$1,830	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,242	\$1,627	\$0	\$0
4100	Other Operating Expenses	\$900	\$900	\$0	\$0
4140	Dues And Memberships	\$27,285	\$28,005	\$0	\$0
4181	Customer Workshops	\$2,071	\$4,743	\$0	\$0
4220	Registration Fees	\$4,875	\$2,137	\$0	\$0
4256	Other Benefit Plan Expense	\$321	\$543	\$0	\$0
4260	Nonemployee Reimbursements	\$795	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$8,150	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$123,001</b>	<b>\$96,676</b>	<b>\$95,233</b>	<b>\$95,233</b>
<b>Total Line Item Expenditures</b>		<b>\$304,977</b>	<b>2.0</b>	<b>\$286,647</b>	<b>1.9</b>
				<b>\$459,188</b>	<b>2.0</b>
				<b>\$347,873</b>	<b>2.0</b>

**General Department and Program Administration - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>					
FTE	Total FTE		35.7	34.7	34.6	34.6
1000	Total Employee Wages and Benefits	\$4,262,041		\$4,266,859	\$3,859,975	\$4,005,642
<b>Object Code</b>	<b>Object Name</b>					
1000	Personal Services	\$0	\$0	\$3,859,975	\$4,005,642	
1110	Regular Full-Time Wages	\$435,515	\$506,703	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$3,297	\$0	\$0	
1121	Temporary Part-Time Wages	\$0	\$16,073	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,150	\$229	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$840	\$67	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,431,521	\$2,305,282	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$140,946	\$117,273	\$0	\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$11,861	\$9,421	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$366	\$169	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$273,137	\$312,222	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$16,720	\$42,631	\$0	\$0	
1510	Dental Insurance	\$13,231	\$12,601	\$0	\$0	
1511	Health Insurance	\$219,066	\$226,145	\$0	\$0	
1512	Life Insurance	\$3,884	\$3,745	\$0	\$0	
1513	Short-Term Disability	\$5,669	\$5,543	\$0	\$0	
1520	FICA-Medicare Contribution	\$47,107	\$47,223	\$0	\$0	
1521	Other Retirement Plans	\$41,912	\$31,317	\$0	\$0	
1522	PERA	\$285,241	\$292,811	\$0	\$0	
1524	PERA - AED	\$154,879	\$159,669	\$0	\$0	
1525	PERA - SAED	\$153,308	\$159,669	\$0	\$0	
1622	Contractual Employee PERA	\$335	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$152	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$149	\$0	\$0	\$0	
1633	Contractual Employee Unemployment Compensation	\$13,052	\$14,768	\$0	\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$251,493		\$271,864		\$160,158		\$160,158	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$160,158		\$160,158	
1910	Personal Services - Temporary	\$1,622		\$0		\$0		\$0	
1920	Personal Services - Professional	\$206,709		\$228,247		\$0		\$0	
1950	Personal Services - Other State Departments	\$43,162		\$43,617		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,513,534</b>	<b>35.7</b>	<b>\$4,538,723</b>	<b>34.7</b>	<b>\$4,020,133</b>	<b>34.6</b>	<b>\$4,165,800</b>	<b>34.6</b>



**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$253,775	\$237,395	\$304,412	\$304,412
3000	Total Travel Expenses	\$40,175	\$25,143	\$54,154	\$54,154

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$304,412	\$304,412
2210	Other Maintenance	\$4,190	\$0	\$0	\$0
2230	Equipment Maintenance	\$146	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,117	\$0	\$0
2250	Miscellaneous Rentals	\$665	\$1,631	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$10,609	\$335	\$0	\$0
2253	Rental of Equipment	\$1,020	\$0	\$0	\$0
2255	Rental of Buildings	\$8,814	\$6,822	\$0	\$0
2259	Parking Fees	\$82	\$20	\$0	\$0
2510	In-State Travel	\$15,358	\$9,961	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$10,030	\$8,680	\$0	\$0
2520	In-State Travel/Non-Employee	\$61	\$842	\$0	\$0
2530	Out-Of-State Travel	\$14,727	\$5,661	\$0	\$0
2610	Advertising And Marketing	\$721	\$299	\$0	\$0
2630	Communication Charges - External	\$21,006	\$20,750	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$12,903	\$12,659	\$0	\$0
2680	Printing And Reproduction Services	\$28,861	\$22,002	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$1	\$0	\$0
2820	Purchased Services	\$4,020	\$13,408	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$54,154	\$54,154
3110	Supplies & Materials	\$483	\$42	\$0	\$0
3118	Food and Food Service Supplies	\$183	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$554	\$427	\$0	\$0
3121	Office Supplies	\$17,935	\$15,283	\$0	\$0
3123	Postage	\$45,179	\$73,324	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$23,633	\$4,778	\$0	\$0
3140	Noncapitalizable Information Technology	\$10,319	\$16,051	\$0	\$0
4100	Other Operating Expenses	\$5,998	\$300	\$0	\$0

4140	Dues And Memberships	\$11,239		\$1,176		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$93		\$0		\$0	
4180	Official Functions	\$6,075		\$5,477		\$0		\$0	
4181	Customer Workshops	\$12,441		\$11,655		\$0		\$0	
4220	Registration Fees	\$15,442		\$19,191		\$0		\$0	
4256	Other Benefit Plan Expense	\$11,259		\$10,557		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$293,950</b>		<b>\$262,538</b>		<b>\$358,566</b>		<b>\$358,566</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,807,485</b>	<b>35.7</b>	<b>\$4,801,260</b>	<b>34.7</b>	<b>\$4,378,699</b>	<b>34.6</b>	<b>\$4,524,366</b>	<b>34.6</b>

**Office of Professional Services - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		24.5		24.1		25.0	25.0
1000	Total Employee Wages and Benefits	\$1,954,552		\$1,948,782		\$1,636,979		\$1,690,578

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,636,979		\$1,690,578
1110	Regular Full-Time Wages	\$327,577		\$289,418		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$288		\$0		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$34		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,134,728		\$1,170,720		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$22,745		\$8,967		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$2,542		\$0		\$0		\$0
1510	Dental Insurance	\$8,668		\$7,861		\$0		\$0
1511	Health Insurance	\$147,952		\$158,363		\$0		\$0
1512	Life Insurance	\$2,643		\$2,549		\$0		\$0
1513	Short-Term Disability	\$2,753		\$2,770		\$0		\$0
1520	FICA-Medicare Contribution	\$20,936		\$20,868		\$0		\$0
1521	Other Retirement Plans	\$6,400		\$6,548		\$0		\$0
1522	PERA	\$139,684		\$138,154		\$0		\$0
1524	PERA - AED	\$69,152		\$71,282		\$0		\$0
1525	PERA - SAED	\$68,449		\$71,282		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$162,232		\$31,425		\$232,031		\$232,031

<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$232,031		\$232,031
1910	Personal Services - Temporary	\$24,912		\$16,612		\$0		\$0
1920	Personal Services - Professional	\$137,320		\$14,814		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$2,116,784</b>	<b>24.5</b>	<b>\$1,980,207</b>	<b>24.1</b>	<b>\$1,869,010</b>	<b>25.0</b>	<b>\$1,922,609</b> <b>25.0</b>

<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$161,982	\$233,742	\$501,610		\$501,610
3000	Total Travel Expenses	\$1,050	\$1,255	\$15,000		\$15,000
7000	Total Transfers	\$305,324	\$310,613	\$313,000		\$313,000
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$501,610		\$501,610
2231	Information Technology Maintenance	\$120	\$75,225	\$0		\$0
2255	Rental of Buildings	\$85,808	\$117,935	\$0		\$0
2510	In-State Travel	\$17	\$0	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$455	\$0	\$0		\$0
2520	In-State Travel/Non-Employee	\$184	\$0	\$0		\$0
2530	Out-Of-State Travel	\$395	\$1,255	\$0		\$0
2630	Communication Charges - External	\$14,232	\$13,687	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,802	\$4,634	\$0		\$0
2680	Printing And Reproduction Services	\$9,591	\$11,169	\$0		\$0
2690	Legal Services	\$47	\$257	\$0		\$0
2820	Purchased Services	\$998	\$1,641	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$15,000		\$15,000
3110	Supplies & Materials	\$38	\$12	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$492	\$0	\$0		\$0
3121	Office Supplies	\$383	\$0	\$0		\$0
3123	Postage	\$638	\$337	\$0		\$0
3140	Noncapitalizable Information Technology	\$0	\$1,290	\$0		\$0
4140	Dues And Memberships	\$0	\$4,500	\$0		\$0
4170	Miscellaneous Fees And Fines	\$2,226	\$1,725	\$0		\$0
4220	Registration Fees	\$0	\$634	\$0		\$0
4256	Other Benefit Plan Expense	\$0	\$657	\$0		\$0
4260	Nonemployee Reimbursements	\$43,608	\$40	\$0		\$0
7000	Transfers	\$0	\$0	\$313,000		\$313,000
7200	Transfers Out For Indirect Costs	\$305,324	\$310,613	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$468,356</b>	<b>\$545,611</b>	<b>\$829,610</b>		<b>\$829,610</b>
<b>Total Line Item Expenditures</b>		<b>\$2,585,140</b>	<b>24.5</b>	<b>\$2,525,818</b>	<b>24.1</b>	<b>\$2,698,620</b>
				<b>25.0</b>		<b>\$2,752,219</b>
						<b>25.0</b>

**Division of On-Line Learning - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		1.6		2.3		3.3	3.3
1000	Total Employee Wages and Benefits	\$174,868		\$300,903		\$327,291		\$333,986

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$327,291		\$333,986
1210	Contractual Employee Regular Full-Time Wages	\$104,676		\$205,960		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$5,423		\$0		\$0		\$0
1230	Contractual Employee Overtime Wages	\$1,866		\$4,420		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$14,205		\$6,264		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$203		\$0		\$0
1510	Dental Insurance	\$1,165		\$1,816		\$0		\$0
1511	Health Insurance	\$23,087		\$38,000		\$0		\$0
1512	Life Insurance	\$170		\$274		\$0		\$0
1513	Short-Term Disability	\$198		\$380		\$0		\$0
1520	FICA-Medicare Contribution	\$1,658		\$2,944		\$0		\$0
1521	Other Retirement Plans	\$0		\$486		\$0		\$0
1522	PERA	\$11,604		\$19,987		\$0		\$0
1524	PERA - AED	\$5,442		\$10,085		\$0		\$0
1525	PERA - SAED	\$5,374		\$10,085		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$13,642		\$17,574		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$5,645		\$16,563		\$0		\$0
1920	Personal Services - Professional	\$7,997		\$1,012		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$188,510</b>	<b>1.6</b>	<b>\$318,478</b>	<b>2.3</b>	<b>\$327,291</b>	<b>3.3</b>	<b>\$333,986</b>	<b>3.3</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$17,399	\$18,380	\$26,669		\$26,669
3000	Total Travel Expenses	\$2,417	\$3,576	\$11,741		\$11,741
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$26,669		\$26,669
2210	Other Maintenance	\$0	\$360	\$0		\$0
2259	Parking Fees	\$0	\$75	\$0		\$0
2510	In-State Travel	\$121	\$561	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$380	\$378	\$0		\$0
2530	Out-Of-State Travel	\$1,296	\$2,637	\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$620	\$0	\$0		\$0
2630	Communication Charges - External	\$933	\$1,562	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,486	\$901	\$0		\$0
2680	Printing And Reproduction Services	\$303	\$7	\$0		\$0
2820	Purchased Services	\$1,298	\$790	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$11,741		\$11,741
3110	Supplies & Materials	\$3	\$6	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0	\$73	\$0		\$0
3121	Office Supplies	\$2,403	\$5,446	\$0		\$0
3123	Postage	\$31	\$17	\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,013	\$1,124	\$0		\$0
3140	Noncapitalizable Information Technology	\$5,012	\$1,348	\$0		\$0
4100	Other Operating Expenses	\$225	\$0	\$0		\$0
4111	Prizes And Awards	\$0	\$449	\$0		\$0
4140	Dues And Memberships	\$500	\$500	\$0		\$0
4181	Customer Workshops	\$2,095	\$522	\$0		\$0
4220	Registration Fees	\$838	\$4,385	\$0		\$0
4256	Other Benefit Plan Expense	\$261	\$815	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$19,816</b>	<b>\$21,956</b>	<b>\$38,410</b>		<b>\$38,410</b>
<b>Total Line Item Expenditures</b>		<b>\$208,327</b>	<b>1.6</b>	<b>\$340,434</b>	<b>2.3</b>	<b>\$365,701</b>
				<b>3.3</b>		<b>\$372,396</b>
						<b>3.3</b>

**Schools of Choice - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		2.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$214,391

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$0	\$214,391

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$214,391 2.6</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$0		\$0		\$0	\$83,000
3000	Total Travel Expenses	\$0		\$0		\$0	\$11,700

<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$0	\$83,000
3000	Travel Expenses	\$0		\$0		\$0	\$11,700

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$94,700</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$309,091 2.6</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,446,454	\$5,945,814

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,446,454	\$5,945,814

**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,446,454</b>	<b>\$5,945,814</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$158,556		\$251,856		\$0	\$0
Object Code	Object Name						
70RX	State Employees Reserve Fund Reversions	\$158,556		\$251,856		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$158,556</b>		<b>\$251,856</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$158,556</b>	<b>0</b>	<b>\$251,856</b>	<b>0</b>	<b>\$5,446,454</b>	<b>\$5,945,814</b>



**Short-term Disability - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$73,221	\$79,712

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$73,221	\$79,712

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$73,221</b>	<b>\$79,712</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
7000	Total Transfers	\$2,208		\$3,489		\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$2,208		\$3,489		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,208</b>		<b>\$3,489</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,208</b>	<b>0</b>	<b>\$3,489</b>	<b>0</b>	<b>\$73,221</b>	<b>\$79,712</b>

**Amortization Equalization Disbursement - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,273,850	\$2,358,420

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$2,273,850	\$2,358,420

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,273,850</b>	<b>\$2,358,420</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
7000	Total Transfers	\$59,397		\$99,868		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
70RX	State Employees Reserve Fund Reversions	\$59,397		\$99,868		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$59,397</b>		<b>\$99,868</b>		<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$59,397</b>	<b>0</b>	<b>\$99,868</b>	<b>0</b>	<b>\$2,273,850</b>	<b>\$2,358,420</b>
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**Supplemental Amortization Equalization Disbursement - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,273,850	\$2,358,420

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,273,850	\$2,358,420

**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,273,850</b>	<b>\$2,358,420</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$58,769		\$99,868		\$0	\$0

Object Code	Object Name						
70RX	State Employees Reserve Fund Reversions	\$58,769		\$99,868		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$58,769</b>		<b>\$99,868</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$58,769</b>	<b>0</b>	<b>\$99,868</b>	<b>0</b>	<b>\$2,273,850</b>	<b>\$2,358,420</b>
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**PERA Direct Distribution - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$1,288,681

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$0	\$1,288,681

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$1,288,681</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$1,288,681</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$11,005

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$0	\$11,005

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$11,005</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
7000	Total Transfers	\$562		\$0		\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$562		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$562</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$562</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$11,005</b>

**Salary Survey for Classified Employees - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$184,711	\$0

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$184,711	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$184,711</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
7000	Total Transfers	\$0		\$34,355		\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$34,355		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$34,355</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$34,355</b>	<b>0</b>	<b>\$184,711</b>	<b>0</b>

**Salary Survey for Exempt Employees - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,290,002	\$0

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$1,290,002	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,290,002</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
7000	Total Transfers	\$0		\$44,482		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
70RX	State Employees Reserve Fund Reversions	\$0		\$44,482		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$44,482</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$44,482</b>	<b>0</b>	<b>\$1,290,002</b>	<b>0</b>
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Merit Pay - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1,508,148	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$1,508,148	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$1,508,148	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$1,508,148	0



**Merit Pay for Classified - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
7000	Total Transfers	\$0	\$13,814	\$0	\$0

Object Code	Object Name				
70RX	State Employees Reserve Fund Reversions	\$0	\$13,814	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$13,814</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$13,814</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Merit Pay for Exempt Employees - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$0		\$31,647		\$0	\$0

Object Code	Object Name						
70RX	State Employees Reserve Fund Reversions	\$0		\$31,647		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$31,647</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$31,647</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Workers' Compensation - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$302,341		\$326,677		\$519,395		\$446,087

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$519,395		\$446,087
1533	Workers' Compensation	\$302,341		\$326,677		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$302,341</b>	<b>0</b>	<b>\$326,677</b>	<b>0</b>	<b>\$519,395</b>	<b>0</b>	<b>\$446,087</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$302,341</b>	<b>0</b>	<b>\$326,677</b>	<b>0</b>	<b>\$519,395</b>	<b>0</b>	<b>\$446,087</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$664,830		\$840,439		\$750,801	\$887,248

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$750,801	\$887,248
2690	Legal Services	\$664,830		\$840,439		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$664,830</b>		<b>\$840,439</b>		<b>\$750,801</b>	<b>\$887,248</b>
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<b>Total Line Item Expenditures</b>		<b>\$664,830</b>	<b>0</b>	<b>\$840,439</b>	<b>0</b>	<b>\$750,801</b>	<b>\$887,248</b>
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**Administrative Law Judge Services - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$224,252		\$252,579		\$208,286	\$233,596

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$208,286	\$233,596
2690	Legal Services	\$224,252		\$252,579		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$224,252</b>		<b>\$252,579</b>		<b>\$208,286</b>	<b>\$233,596</b>
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<b>Total Line Item Expenditures</b>		<b>\$224,252</b>	<b>0</b>	<b>\$252,579</b>	<b>0</b>	<b>\$208,286</b>	<b>0</b>
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**Payment to Risk Management and Property Funds - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>
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<b>Object Code</b>	<b>Object Name</b>
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$108,806		\$152,910		\$212,856	\$450,563

<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$212,856	\$450,563
2660	Insurance For Other Than Employee Benefits	\$108,806		\$152,910		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$108,806</b>		<b>\$152,910</b>		<b>\$212,856</b>	<b>\$450,563</b>
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<b>Total Line Item Expenditures</b>		<b>\$108,806</b>	<b>0</b>	<b>\$152,910</b>	<b>0</b>	<b>\$212,856</b>	<b>\$450,563</b>
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**Leased Space - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$1,150,572	\$1,199,629

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,150,572	\$1,199,629

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,150,572</b>	<b>\$1,199,629</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,150,572</b>	<b>0</b>	<b>\$1,199,629</b>	<b>0</b>
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**Capitol Complex Leased Space - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$357,762		\$502,180	\$773,684

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$773,684
2255	Rental of Buildings	\$357,762		\$502,180	\$0

<b>Subtotal All Other Operating</b>		<b>\$357,762</b>		<b>\$502,180</b>	<b>\$773,684</b>
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<b>Total Line Item Expenditures</b>		<b>\$357,762</b>	<b>0</b>	<b>\$502,180</b>	<b>0</b>	<b>\$773,684</b>	<b>0</b>
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**Reprinting and Distributing Laws Concerning Education - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$24,960	\$25,365	\$28,960	\$28,960
3000	Total Travel Expenses	\$7,129	\$6,751	\$6,520	\$6,520

Object Code	Object Name				
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2000	Operating Expense	\$0	\$0	\$28,960	\$28,960
2259	Parking Fees	\$0	\$7	\$0	\$0
2510	In-State Travel	\$5,528	\$4,565	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,600	\$2,185	\$0	\$0
2680	Printing And Reproduction Services	\$24,960	\$24,960	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$6,520	\$6,520
4220	Registration Fees	\$0	\$399	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$32,089</b>	<b>\$32,116</b>	<b>\$35,480</b>	<b>\$35,480</b>
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<b>Total Line Item Expenditures</b>		<b>\$32,089</b>	<b>0</b>	<b>\$32,116</b>	<b>0</b>	<b>\$35,480</b>	<b>0</b>
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**Information Technology Services - 01. Management and Administration, (B) Information Technology,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		24.1		25.2		30.9
1000	Total Employee Wages and Benefits	\$2,390,950		\$2,524,267		\$3,070,172	\$3,185,411

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$3,070,172	\$3,185,411
1110	Regular Full-Time Wages	\$342,424		\$403,377		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,274		\$0		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,379		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,416,926		\$1,474,819		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$48,531		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$68,387		\$18,348		\$0	\$0
1230	Contractual Employee Overtime Wages	\$0		\$10		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$19,249		\$16,521		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$3,928		\$0		\$0	\$0
1510	Dental Insurance	\$7,631		\$7,915		\$0	\$0
1511	Health Insurance	\$125,052		\$132,807		\$0	\$0
1512	Life Insurance	\$2,324		\$2,605		\$0	\$0
1513	Short-Term Disability	\$3,304		\$3,602		\$0	\$0
1520	FICA-Medicare Contribution	\$26,444		\$28,107		\$0	\$0
1521	Other Retirement Plans	\$17,476		\$35,558		\$0	\$0
1522	PERA	\$166,823		\$159,696		\$0	\$0
1524	PERA - AED	\$87,123		\$96,185		\$0	\$0
1525	PERA - SAED	\$86,206		\$96,185		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$240,283		\$204,649		\$243,311	\$292,111

<b>Object Code</b>	<b>Object Name</b>						
1100	Purchased Service - Personal Services	\$0		\$0		\$243,311	\$292,111
1920	Personal Services - Professional	\$43,863		\$45,739		\$0	\$0
1950	Personal Services - Other State Departments	\$196,420		\$158,910		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$2,631,234</b>	<b>24.1</b>	<b>\$2,728,916</b>	<b>25.2</b>	<b>\$3,313,483</b>	<b>30.9</b>	<b>\$3,477,522</b>	<b>30.9</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$962,661	\$803,256	\$569,128	\$525,493				
3000	Total Travel Expenses	\$19,588	\$13,242	\$5,353	\$5,353				
6000	Total Capitalized Property Purchases	\$117,130	\$172,380	\$89,105	\$89,105				
7000	Total Transfers	\$14,468	\$2,488	\$527,294	\$527,294				
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$569,128	\$525,493				
2210	Other Maintenance	\$0	\$8,863	\$0	\$0				
2220	Building Maintenance	\$4,664	\$0	\$0	\$0				
2231	Information Technology Maintenance	\$731,025	\$642,680	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$334	\$54	\$0	\$0				
2259	Parking Fees	\$59	\$144	\$0	\$0				
2510	In-State Travel	\$1,343	\$1,937	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$2,442	\$1,413	\$0	\$0				
2530	Out-Of-State Travel	\$15,803	\$9,893	\$0	\$0				
2630	Communication Charges - External	\$12,289	\$14,349	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$18,720	\$18,893	\$0	\$0				
2680	Printing And Reproduction Services	\$2,629	\$2,988	\$0	\$0				
2820	Purchased Services	\$8,017	\$10,307	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$5,353	\$5,353				
3110	Supplies & Materials	\$101	\$18	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$339	\$28	\$0	\$0				
3121	Office Supplies	\$11,497	\$4,298	\$0	\$0				
3123	Postage	\$28	\$63	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,747	\$13,817	\$0	\$0				
3140	Noncapitalizable Information Technology	\$96,203	\$39,490	\$0	\$0				
4100	Other Operating Expenses	\$1,388	\$0	\$0	\$0				
4140	Dues And Memberships	\$18,154	\$24,600	\$0	\$0				
4181	Customer Workshops	\$306	\$447	\$0	\$0				
4220	Registration Fees	\$51,749	\$14,777	\$0	\$0				
4256	Other Benefit Plan Expense	\$3,412	\$7,440	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$89,105	\$89,105				
6211	Information Technology - Direct Purchase	\$117,130	\$172,380	\$0	\$0				
7000	Transfers	\$0	\$0	\$527,294	\$527,294				
70RE	OIT Reversions	\$13,643	\$1,476	\$0	\$0				
7A0D	Operating Transfers to Education - Intrafund	\$825	\$1,012	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,113,847</b>	<b>\$991,366</b>	<b>\$1,190,880</b>	<b>\$1,147,245</b>				
<b>Total Line Item Expenditures</b>		<b>\$3,745,080</b>	<b>24.1</b>	<b>\$3,720,283</b>	<b>25.2</b>	<b>\$4,504,363</b>	<b>30.9</b>	<b>\$4,624,767</b>	<b>30.9</b>

Payments to OIT - 01. Management and Administration, (B) Information Technology,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name					
2000	Total Operating Expenses	\$340,453		\$805,047	\$9,693	\$99,079
7000	Total Transfers	\$0		\$0	\$627,386	\$870,844

Object Code	Object Name					
2000	Operating Expense	\$0		\$0	\$9,693	\$99,079
2650	Office of Information Technology Purchased Services	\$340,453		\$805,047	\$0	\$0
7000	Transfers	\$0		\$0	\$627,386	\$870,844
70RE	OIT Reversions	\$0		\$0	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$340,453</b>		<b>\$805,047</b>	<b>\$637,079</b>	<b>\$969,923</b>
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<b>Total Line Item Expenditures</b>		<b>\$340,453</b>	<b>0</b>	<b>\$805,047</b>	<b>0</b>	<b>\$637,079</b>	<b>0</b>	<b>\$969,923</b>	<b>0</b>
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**CORE Operations - 01. Management and Administration, (B) Information Technology,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name					
2000	Total Operating Expenses	\$282,536		\$236,105	\$278,197	\$261,199

Object Code	Object Name					
2000	Operating Expense	\$0		\$0	\$278,197	\$261,199
2655	DPA - Information Technology Services	\$282,536		\$236,105	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$282,536</b>		<b>\$236,105</b>	<b>\$278,197</b>	<b>\$261,199</b>
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<b>Total Line Item Expenditures</b>		<b>\$282,536</b>	<b>0</b>	<b>\$236,105</b>	<b>0</b>	<b>\$278,197</b>	<b>0</b>	<b>\$261,199</b>	<b>0</b>
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**Information Technology Asset Maintenance - 01. Management and Administration, (B) Information Technology,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$145,978		\$272,252		\$0		(\$2,223,999)	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$0		(\$2,223,999)	
1920	Personal Services - Professional	\$120,000		\$147,347		\$0		\$0	
1950	Personal Services - Other State Departments	\$25,978		\$124,905		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$145,978</b>	<b>0</b>	<b>\$272,252</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>(\$2,223,999)</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$714,023		\$486,433		\$3,193,146		\$3,193,146	
6000	Total Capitalized Property Purchases	\$0		\$103,365		\$0		\$0	
7000	Total Transfers	\$2,145		\$95		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$3,193,146		\$3,193,146	
2231	Information Technology Maintenance	\$714,023		\$368,523		\$0		\$0	
2820	Purchased Services	\$0		\$117,910		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$103,365		\$0		\$0	
70RE	OIT Reversions	\$2,145		\$95		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$716,168</b>		<b>\$589,894</b>		<b>\$3,193,146</b>		<b>\$3,193,146</b>	
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<b>Total Line Item Expenditures</b>		<b>\$862,146</b>	<b>0</b>	<b>\$862,146</b>	<b>0</b>	<b>\$3,193,146</b>	<b>0</b>	<b>\$969,147</b>	<b>0</b>
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**Disaster Recovery - 01. Management and Administration, (B) Information Technology,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$11,524	\$11,524

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$11,524	\$11,524

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$11,524</b>	<b>0</b>	<b>\$11,524</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$61		\$0		\$8,198	\$8,198
6000	Total Capitalized Property Purchases	\$19,661		\$19,722		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$8,198	\$8,198
2231	Information Technology Maintenance	\$61		\$0		\$0	\$0
6211	Information Technology - Direct Purchase	\$19,661		\$19,722		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$19,722</b>		<b>\$19,722</b>		<b>\$8,198</b>		<b>\$8,198</b>
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<b>Total Line Item Expenditures</b>		<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>0</b>	<b>\$19,722</b>	<b>0</b>
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**Colorado Student Assessment Program - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		20.0		20.0		17.5	17.5
1000	Total Employee Wages and Benefits	\$2,347,818		\$2,486,617		\$807,087		\$870,376

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$807,087	\$870,376
1110	Regular Full-Time Wages	\$420		\$4,302		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,758,579		\$1,821,190		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$5,327		\$21,354		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$8,350		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$10,965		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$2,413		\$0	\$0
1510	Dental Insurance	\$9,118		\$9,664		\$0	\$0
1511	Health Insurance	\$176,843		\$203,147		\$0	\$0
1512	Life Insurance	\$2,161		\$2,264		\$0	\$0
1513	Short-Term Disability	\$3,317		\$3,494		\$0	\$0
1520	FICA-Medicare Contribution	\$24,964		\$26,454		\$0	\$0
1521	Other Retirement Plans	\$25,938		\$23,446		\$0	\$0
1522	PERA	\$148,556		\$160,400		\$0	\$0
1524	PERA - AED	\$82,717		\$90,565		\$0	\$0
1525	PERA - SAED	\$81,907		\$90,565		\$0	\$0
1533	Workers' Compensation	\$12,820		\$12,106		\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$6,798		\$4,288		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$29,642,281		\$29,786,606		\$31,748,891	\$31,748,891

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$31,748,891	\$31,748,891
1910	Personal Services - Temporary	\$72		\$0		\$0	\$0
1920	Personal Services - Professional	\$29,606,056		\$29,739,917		\$0	\$0
1950	Personal Services - Other State Departments	\$36,153		\$46,689		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$31,990,099</b>	<b>20.0</b>	<b>\$32,273,223</b>	<b>20.0</b>	<b>\$32,555,978</b>	<b>17.5</b>	<b>\$32,619,267</b>	<b>17.5</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$133,779	\$135,335	\$466,753	\$466,753	
3000	Total Travel Expenses	\$27,297	\$22,468	\$141,818	\$141,818	
7000	Total Transfers	\$187,339	\$205,482	\$0	\$0	
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$466,753	\$466,753	
2250	Miscellaneous Rentals	\$0	\$100	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$0	\$45	\$0	\$0	
2255	Rental of Buildings	\$52,342	\$59,594	\$0	\$0	
2259	Parking Fees	\$0	\$7	\$0	\$0	
2510	In-State Travel	\$10,663	\$8,856	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,046	\$6,823	\$0	\$0	
2520	In-State Travel/Non-Employee	\$3,594	\$80	\$0	\$0	
2530	Out-Of-State Travel	\$7,993	\$6,709	\$0	\$0	
2630	Communication Charges - External	\$11,864	\$12,384	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$8,781	\$7,598	\$0	\$0	
2680	Printing And Reproduction Services	\$2,835	\$4,715	\$0	\$0	
2820	Purchased Services	\$204	\$252	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$141,818	\$141,818	
3110	Supplies & Materials	\$9	\$9	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$178	\$74	\$0	\$0	
3121	Office Supplies	\$3,761	\$2,563	\$0	\$0	
3123	Postage	\$398	\$167	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$450	\$1,249	\$0	\$0	
3140	Noncapitalizable Information Technology	\$12,369	\$3,355	\$0	\$0	
4100	Other Operating Expenses	\$51	\$0	\$0	\$0	
4140	Dues And Memberships	\$26,595	\$25,500	\$0	\$0	
4181	Customer Workshops	\$8,845	\$7,224	\$0	\$0	
4220	Registration Fees	\$1,821	\$4,371	\$0	\$0	
4256	Other Benefit Plan Expense	\$3,276	\$6,130	\$0	\$0	
7100	Transfers Out For Indirect Costs	\$187,339	\$205,482	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$348,415</b>	<b>\$363,285</b>	<b>\$608,571</b>	<b>\$608,571</b>	
<b>Total Line Item Expenditures</b>		<b>\$32,338,514</b>	<b>20.0</b>	<b>\$32,636,508</b>	<b>20.0</b>	<b>\$33,164,549</b>
				<b>17.5</b>	<b>\$33,227,838</b>	<b>17.5</b>

**Longitudinal Analyses of Student Assessment Results - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		3.5		4.5		4.1	4.1
1000	Total Employee Wages and Benefits	\$484,172		\$562,700		\$374,306		\$385,651

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$374,306		\$385,651
1210	Contractual Employee Regular Full-Time Wages	\$331,901		\$417,887		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$35,653		\$0		\$0		\$0
1510	Dental Insurance	\$2,042		\$2,575		\$0		\$0
1511	Health Insurance	\$38,393		\$53,110		\$0		\$0
1512	Life Insurance	\$481		\$573		\$0		\$0
1513	Short-Term Disability	\$694		\$801		\$0		\$0
1520	FICA-Medicare Contribution	\$5,125		\$5,921		\$0		\$0
1521	Other Retirement Plans	\$4,852		\$5,802		\$0		\$0
1522	PERA	\$30,996		\$35,420		\$0		\$0
1524	PERA - AED	\$17,058		\$20,306		\$0		\$0
1525	PERA - SAED	\$16,908		\$20,306		\$0		\$0
1622	Contractual Employee PERA	\$35		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$17		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$17		\$0		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$128,405		\$64,194		\$35,000		\$35,000

<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$35,000		\$35,000
1910	Personal Services - Temporary	\$740		\$0		\$0		\$0
1920	Personal Services - Professional	\$25,958		\$2,028		\$0		\$0
1950	Personal Services - Other State Departments	\$101,706		\$62,166		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$612,576</b>	<b>3.5</b>	<b>\$626,894</b>	<b>4.5</b>	<b>\$409,306</b>	<b>4.1</b>	<b>\$420,651</b>	<b>4.1</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$55,573	\$38,045	\$27,088		\$79,588
3000	Total Travel Expenses	\$9,536	\$15,288	\$12,833		\$12,833
7000	Total Transfers	\$0	\$0	\$298,000		\$298,000
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$27,088		\$79,588
2210	Other Maintenance	\$200	\$0	\$0		\$0
2231	Information Technology Maintenance	\$0	\$1,344	\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$270	\$0		\$0
2255	Rental of Buildings	\$6,768	\$0	\$0		\$0
2259	Parking Fees	\$40	\$0	\$0		\$0
2510	In-State Travel	\$3,186	\$4,578	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,874	\$2,996	\$0		\$0
2530	Out-Of-State Travel	\$3,476	\$7,715	\$0		\$0
2610	Advertising And Marketing	\$75	\$0	\$0		\$0
2630	Communication Charges - External	\$2,712	\$3,189	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$633	\$1,038	\$0		\$0
2680	Printing And Reproduction Services	\$3,395	\$2,253	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$12,833		\$12,833
3110	Supplies & Materials	\$9	\$6	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0	\$379	\$0		\$0
3121	Office Supplies	\$1,832	\$1,785	\$0		\$0
3123	Postage	\$31	\$93	\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$15,605	\$0	\$0		\$0
3140	Noncapitalizable Information Technology	\$9,106	\$5,613	\$0		\$0
4180	Official Functions	\$0	\$50	\$0		\$0
4181	Customer Workshops	\$3,148	\$1,066	\$0		\$0
4220	Registration Fees	\$11,290	\$19,312	\$0		\$0
4256	Other Benefit Plan Expense	\$730	\$1,647	\$0		\$0
7000	Transfers	\$0	\$0	\$298,000		\$298,000
<b>Subtotal All Other Operating</b>		<b>\$65,110</b>	<b>\$53,333</b>	<b>\$337,921</b>		<b>\$390,421</b>
<b>Total Line Item Expenditures</b>		<b>\$677,686</b>	<b>3.5</b>	<b>\$680,227</b>	<b>4.5</b>	<b>\$747,227</b>
				<b>4.1</b>		<b>\$811,072</b>
						<b>4.1</b>

**Basic Skills Placement or Assessment Tests - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$0		\$0		\$50,000		\$50,000	
7000	Total Transfers	\$13,736		\$0		\$0		\$0	

**Object Code    Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$50,000		\$50,000	
700D	Operating Transfers to Education	\$13,736		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$13,736</b>		<b>\$0</b>		<b>\$50,000</b>		<b>\$50,000</b>	
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<b>Total Line Item Expenditures</b>		<b>\$13,736</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>
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**Preschool to Postsecondary Education Alignment - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		3.9		4.6		4.0	4.0
1000	Total Employee Wages and Benefits	\$493,311		\$562,151		\$461,897		\$477,957

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$461,897		\$477,957
1210	Contractual Employee Regular Full-Time Wages	\$340,306		\$381,354		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$40,958		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$40,680		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$1,366		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$720		\$0		\$0
1510	Dental Insurance	\$1,674		\$2,182		\$0		\$0
1511	Health Insurance	\$30,889		\$45,958		\$0		\$0
1512	Life Insurance	\$419		\$519		\$0		\$0
1513	Short-Term Disability	\$645		\$796		\$0		\$0
1520	FICA-Medicare Contribution	\$5,400		\$5,963		\$0		\$0
1521	Other Retirement Plans	\$0		\$469		\$0		\$0
1522	PERA	\$37,745		\$41,005		\$0		\$0
1524	PERA - AED	\$17,867		\$20,430		\$0		\$0
1525	PERA - SAED	\$17,686		\$20,430		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$78		\$325		\$46,895		\$46,895

<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$46,895		\$46,895
1920	Personal Services - Professional	\$78		\$325		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$493,389</b>	<b>3.9</b>	<b>\$562,476</b>	<b>4.6</b>	<b>\$508,792</b>	<b>4.0</b>	<b>\$524,852</b>	<b>4.0</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$22,579		\$27,947		\$18,856	\$18,856
3000	Total Travel Expenses	\$14,040		\$9,082		\$12,698	\$12,698
7000	Total Transfers	\$105,180		\$105,180		\$98,648	\$98,648
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$18,856	\$18,856
2231	Information Technology Maintenance	\$490		\$823		\$0	\$0
2255	Rental of Buildings	\$4,187		\$7,630		\$0	\$0
2259	Parking Fees	\$0		\$34		\$0	\$0
2510	In-State Travel	\$4,933		\$3,077		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,153		\$3,549		\$0	\$0
2530	Out-Of-State Travel	\$5,953		\$2,086		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$370		\$0	\$0
2630	Communication Charges - External	\$2,330		\$2,920		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,031		\$2,268		\$0	\$0
2680	Printing And Reproduction Services	\$2,821		\$3,338		\$0	\$0
2820	Purchased Services	\$565		\$1,580		\$0	\$0
3000	Travel Expenses	\$0		\$0		\$12,698	\$12,698
3110	Supplies & Materials	\$3		\$6		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$546		\$1,029		\$0	\$0
3121	Office Supplies	\$3,829		\$1,791		\$0	\$0
3123	Postage	\$3		\$5		\$0	\$0
3140	Noncapitalizable Information Technology	\$343		\$1,699		\$0	\$0
4181	Customer Workshops	\$1,466		\$3,051		\$0	\$0
4220	Registration Fees	\$3,322		\$455		\$0	\$0
4256	Other Benefit Plan Expense	\$644		\$1,318		\$0	\$0
7000	Transfers	\$0		\$0		\$98,648	\$98,648
700G	Operating Transfers to Higher Education	\$105,180		\$105,180		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$141,798</b>		<b>\$142,209</b>		<b>\$130,202</b>	<b>\$130,202</b>
<b>Total Line Item Expenditures</b>		<b>\$635,188</b>	<b>3.9</b>	<b>\$704,685</b>	<b>4.6</b>	<b>\$638,994</b>	<b>\$655,054 4.0</b>

**Educator Effectiveness Implementation - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$803,134		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$803,134		\$0		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$803,134</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$803,134</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Educator Effectiveness Unit Administration - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		10.8	10.4	12.5		12.5
1000	Total Employee Wages and Benefits	\$1,213,976		\$1,157,922	\$1,915,954		\$1,961,272

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$1,915,954	\$1,961,272		
1210	Contractual Employee Regular Full-Time Wages	\$790,259	\$596,206	\$0	\$0		
1211	Contractual Employee Regular Part-Time Wages	\$56,014	\$240,839	\$0	\$0		
1220	Contractual Employee Temporary Full-Time Wages	\$0	\$4,167	\$0	\$0		
1221	Contractual Employee Temporary Part-Time Wages	\$46,292	\$16,879	\$0	\$0		
1230	Contractual Employee Overtime Wages	\$58	\$0	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$31,212	\$16,368	\$0	\$0		
1241	Contractual Employee Sick Leave Payments	\$551	\$0	\$0	\$0		
1510	Dental Insurance	\$4,468	\$3,926	\$0	\$0		
1511	Health Insurance	\$90,953	\$81,176	\$0	\$0		
1512	Life Insurance	\$1,111	\$1,436	\$0	\$0		
1513	Short-Term Disability	\$1,585	\$1,524	\$0	\$0		
1520	FICA-Medicare Contribution	\$13,117	\$12,244	\$0	\$0		
1521	Other Retirement Plans	\$22,751	\$17,218	\$0	\$0		
1522	PERA	\$68,893	\$67,604	\$0	\$0		
1524	PERA - AED	\$43,388	\$41,784	\$0	\$0		
1525	PERA - SAED	\$42,948	\$41,784	\$0	\$0		
1622	Contractual Employee PERA	\$193	\$0	\$0	\$0		
1624	Contractual Employee Pera AED	\$92	\$0	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	\$91	\$0	\$0	\$0		
1633	Contractual Employee Unemployment Compensation	\$0	\$14,768	\$0	\$0		

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$250,893	\$78,127	\$0	\$0		

<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$835	\$800	\$0	\$0				
1920	Personal Services - Professional	\$250,058	\$38,327	\$0	\$0				
1950	Personal Services - Other State Departments	\$0	\$39,000	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$1,464,868</b>	<b>10.8</b>	<b>\$1,236,049</b>	<b>10.4</b>	<b>\$1,915,954</b>	<b>12.5</b>	<b>\$1,961,272</b>	<b>12.5</b>



<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$167,081		\$350,918		\$0			\$0
3000	Total Travel Expenses	\$36,409		\$57,876		\$0			\$0
<b>Object Code</b>	<b>Object Name</b>								
2210	Other Maintenance	\$223		\$0		\$0			\$0
2220	Building Maintenance	\$899		\$0		\$0			\$0
2231	Information Technology Maintenance	\$3,798		\$185,221		\$0			\$0
2250	Miscellaneous Rentals	\$0		\$1,025		\$0			\$0
2255	Rental of Buildings	\$44,445		\$28,014		\$0			\$0
2259	Parking Fees	\$163		\$961		\$0			\$0
2510	In-State Travel	\$7,204		\$15,097		\$0			\$0
2513	In-State Personal Vehicle Reimbursement	\$6,706		\$21,217		\$0			\$0
2520	In-State Travel/Non-Employee	\$350		\$2,333		\$0			\$0
2530	Out-Of-State Travel	\$18,987		\$19,230		\$0			\$0
2540	Out-Of-State Travel/Non-Employee	\$115		\$0		\$0			\$0
2550	Out-Of-Country Travel	\$3,047		\$0		\$0			\$0
2610	Advertising And Marketing	\$492		\$0		\$0			\$0
2630	Communication Charges - External	\$6,049		\$5,152		\$0			\$0
2631	Communication Charges - Office Of Information Technology	\$8,705		\$8,706		\$0			\$0
2680	Printing And Reproduction Services	\$8,749		\$5,193		\$0			\$0
2820	Purchased Services	\$3,364		\$6,035		\$0			\$0
3110	Supplies & Materials	(\$630)		\$21		\$0			\$0
3118	Food and Food Service Supplies	\$84		\$0		\$0			\$0
3120	Books/Periodicals/Subscriptions	\$2,266		\$4,127		\$0			\$0
3121	Office Supplies	\$11,341		\$6,534		\$0			\$0
3123	Postage	\$174		\$264		\$0			\$0
3132	Noncapitalizable Furniture And Office Systems	\$10,400		\$15,233		\$0			\$0
3140	Noncapitalizable Information Technology	\$28,885		\$31,677		\$0			\$0
4100	Other Operating Expenses	\$730		\$0		\$0			\$0
4140	Dues And Memberships	\$4,587		\$477		\$0			\$0
4180	Official Functions	\$200		\$0		\$0			\$0
4181	Customer Workshops	\$18,370		\$33,678		\$0			\$0
4220	Registration Fees	\$13,028		\$17,583		\$0			\$0
4256	Other Benefit Plan Expense	\$760		\$1,018		\$0			\$0
<b>Subtotal All Other Operating</b>		<b>\$203,490</b>		<b>\$408,794</b>		<b>\$0</b>			<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,668,358</b>	<b>10.8</b>	<b>\$1,644,842</b>	<b>10.4</b>	<b>\$1,915,954</b>	<b>12.5</b>	<b>\$1,961,272</b>	<b>12.5</b>

**Accountability And Improvement Planning - 01. Management and Administration, (C) Assessments and Data Analyses,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		3.8		3.8		11.4	11.4
1000	Total Employee Wages and Benefits	\$495,366		\$519,611		\$555,546		\$570,031

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$555,546		\$570,031
1210	Contractual Employee Regular Full-Time Wages	\$263,295		\$300,855		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$56,222		\$86,292		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$56,999		\$2,595		\$0		\$0
1510	Dental Insurance	\$1,331		\$1,911		\$0		\$0
1511	Health Insurance	\$35,541		\$42,390		\$0		\$0
1512	Life Insurance	\$423		\$476		\$0		\$0
1513	Short-Term Disability	\$615		\$696		\$0		\$0
1520	FICA-Medicare Contribution	\$5,448		\$5,707		\$0		\$0
1521	Other Retirement Plans	\$13,429		\$14,632		\$0		\$0
1522	PERA	\$24,579		\$25,006		\$0		\$0
1524	PERA - AED	\$18,080		\$19,526		\$0		\$0
1525	PERA - SAED	\$17,920		\$19,526		\$0		\$0
1622	Contractual Employee PERA	\$770		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$359		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$354		\$0		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$545,144		\$389,340		\$261,090		\$261,090

<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$261,090		\$261,090	
1920	Personal Services - Professional	\$406,704		\$331,840		\$0		\$0	
1950	Personal Services - Other State Departments	\$138,440		\$57,500		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,040,510</b>	<b>3.8</b>	<b>\$908,951</b>	<b>3.8</b>	<b>\$816,636</b>	<b>11.4</b>	<b>\$831,121</b>	<b>11.4</b>

<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$117,276		\$135,911		\$861,757	\$861,757
3000	Total Travel Expenses	\$20,623		\$24,278		\$75,167	\$75,167
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$861,757	\$861,757
2231	Information Technology Maintenance	\$75,296		\$88,760		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$181		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$231		\$90		\$0	\$0
2259	Parking Fees	\$84		\$96		\$0	\$0
2510	In-State Travel	\$8,542		\$6,289		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,111		\$5,188		\$0	\$0
2520	In-State Travel/Non-Employee	\$2,471		\$2,979		\$0	\$0
2530	Out-Of-State Travel	\$3,306		\$9,822		\$0	\$0
2550	Out-Of-Country Travel	\$193		\$0		\$0	\$0
2630	Communication Charges - External	\$2,068		\$2,294		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,576		\$1,753		\$0	\$0
2680	Printing And Reproduction Services	\$14,197		\$9,668		\$0	\$0
3000	Travel Expenses	\$0		\$0		\$75,167	\$75,167
3110	Supplies & Materials	\$304		\$3		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,087		\$2,061		\$0	\$0
3121	Office Supplies	\$453		\$1,357		\$0	\$0
3123	Postage	\$59		\$19		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,741		\$0	\$0
3140	Noncapitalizable Information Technology	\$5,888		\$4,954		\$0	\$0
4100	Other Operating Expenses	\$0		\$1,138		\$0	\$0
4140	Dues And Memberships	\$217		\$367		\$0	\$0
4181	Customer Workshops	\$9,722		\$15,220		\$0	\$0
4220	Registration Fees	\$5,525		\$4,979		\$0	\$0
4256	Other Benefit Plan Expense	\$570		\$1,231		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$137,898</b>		<b>\$160,188</b>		<b>\$936,924</b>	<b>\$936,924</b>
<b>Total Line Item Expenditures</b>		<b>\$1,178,409</b>	<b>3.8</b>	<b>\$1,069,139</b>	<b>3.8</b>	<b>\$1,753,560</b>	<b>11.4</b>
						<b>\$1,768,045</b>	<b>11.4</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		14.0		14.5		11.7
1000	Total Employee Wages and Benefits	\$1,554,607		\$1,701,128		\$1,460,299	\$1,460,299

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,460,299	\$1,460,299
1210	Contractual Employee Regular Full-Time Wages	\$1,074,951		\$1,186,254		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$2,767		\$1,345		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$49,677		\$23,217		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$12,929		\$2,109		\$0	\$0
1300	Other Employee Wages	\$2,029		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$75,705		\$98,042		\$0	\$0
1510	Dental Insurance	\$4,482		\$4,996		\$0	\$0
1511	Health Insurance	\$83,159		\$93,535		\$0	\$0
1512	Life Insurance	\$1,564		\$1,741		\$0	\$0
1513	Short-Term Disability	\$1,964		\$2,174		\$0	\$0
1520	FICA-Medicare Contribution	\$17,832		\$18,965		\$0	\$0
1521	Other Retirement Plans	\$0		\$4,790		\$0	\$0
1522	PERA	\$114,046		\$117,660		\$0	\$0
1524	PERA - AED	\$54,124		\$60,346		\$0	\$0
1525	PERA - SAED	\$53,562		\$60,346		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$3,415		\$5,330		\$0	\$0
1622	Contractual Employee PERA	\$0		\$9,089		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$4,404		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$4,386		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$2,400		\$2,400		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$220,491		\$199,700		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$38,991		\$0	\$0
1920	Personal Services - Professional	\$217,191		\$157,931		\$0	\$0
1960	Personal Services - Information Technology	\$3,300		\$2,778		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,775,098</b>	<b>14.0</b>	<b>\$1,900,828</b>	<b>14.5</b>	<b>\$1,460,299</b>	<b>11.7</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$363,442	\$510,146	\$604,964	\$604,964
3000	Total Travel Expenses	\$39,000	\$47,378	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$24,000	\$1,434,737	\$1,434,737
7000	Total Transfers	\$1,217,667	\$1,273,150	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$604,964	\$604,964
2210	Other Maintenance	\$955	\$0	\$0	\$0
2231	Information Technology Maintenance	\$44,802	\$47,830	\$0	\$0
2255	Rental of Buildings	\$91,610	\$90,305	\$0	\$0
2510	In-State Travel	\$6,294	\$3,524	\$0	\$0
2511	In-State Common Carrier Fares	\$2,167	\$1,318	\$0	\$0
2512	In-State Personal Travel Per Diem	\$854	\$1,259	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,539	\$5,901	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,431	\$1,944	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$2,153	\$3,147	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$10	\$31	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,557	\$2,497	\$0	\$0
2530	Out-Of-State Travel	\$8,676	\$15,547	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,869	\$5,062	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,780	\$1,324	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$670	\$4,727	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$744	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$354	\$0	\$0
2610	Advertising And Marketing	\$3,919	\$7,584	\$0	\$0
2630	Communication Charges - External	\$8,516	\$9,477	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,897	\$9,174	\$0	\$0
2680	Printing And Reproduction Services	\$906	\$2,078	\$0	\$0
2690	Legal Services	\$65,597	\$0	\$0	\$0
2820	Purchased Services	\$1,132	\$1,620	\$0	\$0
3110	Supplies & Materials	\$1,047	\$3,159	\$0	\$0
3118	Food and Food Service Supplies	\$16,481	\$8,804	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$269	\$828	\$0	\$0
3121	Office Supplies	\$7,375	\$9,191	\$0	\$0
3123	Postage	\$3,097	\$2,444	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$2,177	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$8,798	\$6,619	\$0	\$0
3140	Noncapitalizable Information Technology	\$18,436	\$25,074	\$0	\$0
4100	Other Operating Expenses	\$25,985	\$207,314	\$0	\$0

4111	Prizes And Awards	\$0	\$166	\$0	\$0
4140	Dues And Memberships	\$19,658	\$25,682	\$0	\$0
4180	Official Functions	\$14,548	\$13,327	\$0	\$0
4181	Customer Workshops	\$0	\$11,709	\$0	\$0
4220	Registration Fees	\$20,414	\$25,583	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$1,434,737	\$1,434,737
5550	Distributions - School Districts	\$0	\$24,000	\$0	\$0
7000	Transfers	\$1,217,667	\$1,273,150	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,620,110</b>	<b>\$1,854,674</b>	<b>\$2,039,701</b>	<b>\$2,039,701</b>
<b>Total Line Item Expenditures</b>		<b>\$3,395,208</b>	<b>14.0</b>	<b>\$3,755,502</b>	<b>14.5</b>
				<b>\$3,500,000</b>	<b>11.7</b>
				<b>\$3,500,000</b>	<b>11.7</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$1,224,425		\$1,284,600	\$460,000

Object Code	Object Name				
5000	Intergovernmental Payments	\$0		\$0	\$460,000
5550	Distributions - School Districts	\$1,224,425		\$1,284,600	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,224,425</b>		<b>\$1,284,600</b>	<b>\$460,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,224,425</b>	<b>0</b>	<b>\$1,284,600</b>	<b>0</b>	<b>\$460,000</b>	<b>0</b>
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**Other Transfers to Institute Charter Schools - 01. Management and Administration, (D) State Charter School Institute,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		1.2		0
1000	Total Employee Wages and Benefits	\$20,677		\$128,580		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
1210	Contractual Employee Regular Full-Time Wages	\$15,862		\$99,727		\$0	\$0
1510	Dental Insurance	\$108		\$567		\$0	\$0
1511	Health Insurance	\$1,288		\$6,113		\$0	\$0
1512	Life Insurance	\$24		\$110		\$0	\$0
1513	Short-Term Disability	\$29		\$189		\$0	\$0
1520	FICA-Medicare Contribution	\$232		\$1,445		\$0	\$0
1522	PERA	\$1,618		\$10,502		\$0	\$0
1524	PERA - AED	\$762		\$4,963		\$0	\$0
1525	PERA - SAED	\$754		\$4,963		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$190		\$0		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
1920	Personal Services - Professional	\$190		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$20,867</b>	<b>0</b>	<b>\$128,580</b>	<b>1.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$1,379	\$1,517	\$0	\$0		
3000	Total Travel Expenses	\$953	\$718	\$0	\$0		
5000	Total Intergovernmental Payments	\$10,014,241	\$12,118,727	\$9,000,000	\$9,000,000		
<b>Object Code</b>	<b>Object Name</b>						
2510	In-State Travel	\$46	\$0	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$34	\$0	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$873	\$718	\$0	\$0		
2630	Communication Charges - External	\$0	\$53	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$632	\$525	\$0	\$0		
3118	Food and Food Service Supplies	\$538	\$406	\$0	\$0		
3128	Noncapitalizable Equipment	\$0	\$100	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$60	\$0	\$0	\$0		
4180	Official Functions	\$0	\$200	\$0	\$0		
4181	Customer Workshops	\$0	\$233	\$0	\$0		
4220	Registration Fees	\$150	\$0	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$9,000,000	\$9,000,000		
5550	Distributions - School Districts	\$10,014,241	\$12,118,727	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$10,016,573</b>	<b>\$12,120,962</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>		
<b>Total Line Item Expenditures</b>		<b>\$10,037,439</b>	<b>0</b>	<b>\$12,249,542</b>	<b>1.2</b>	<b>\$9,000,000</b>	<b>0</b>

**Transfer of Federal Moneys to Institute Charter Schools - 01. Management and Administration, (D) State Charter School Institute,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		1.7	1.5	4.5		4.5
1000	Total Employee Wages and Benefits	\$190,168		\$165,494	\$364,399		\$364,399

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$364,399	\$364,399		
1210	Contractual Employee Regular Full-Time Wages	\$146,514	\$124,014	\$0	\$0		
1510	Dental Insurance	\$890	\$767	\$0	\$0		
1511	Health Insurance	\$11,323	\$13,759	\$0	\$0		
1512	Life Insurance	\$176	\$202	\$0	\$0		
1513	Short-Term Disability	\$277	\$235	\$0	\$0		
1520	FICA-Medicare Contribution	\$2,103	\$1,774	\$0	\$0		
1522	PERA	\$15,067	\$12,530	\$0	\$0		
1524	PERA - AED	\$6,945	\$6,107	\$0	\$0		
1525	PERA - SAED	\$6,874	\$6,107	\$0	\$0		

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$1,670	\$500	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
1920	Personal Services - Professional	\$1,670	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$500	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$191,838</b>	<b>1.7</b>	<b>\$165,994</b>	<b>1.5</b>	<b>\$364,399</b>	<b>4.5</b>	<b>\$364,399</b>	<b>4.5</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$390	\$25,179	\$12,508	\$12,508		
3000	Total Travel Expenses	\$0	\$19,725	\$0	\$0		
5000	Total Intergovernmental Payments	\$6,019,970	\$5,603,088	\$7,223,093	\$7,223,093		
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$12,508	\$12,508		
2510	In-State Travel	\$0	\$4,086	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$0	\$776	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$6,430	\$0	\$0		
2520	In-State Travel/Non-Employee	\$0	\$1,523	\$0	\$0		
2530	Out-Of-State Travel	\$0	\$4,481	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$0	\$1,628	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$0	\$801	\$0	\$0		
3110	Supplies & Materials	\$0	\$39	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$74	\$0	\$0		
4140	Dues And Memberships	\$0	\$309	\$0	\$0		
4180	Official Functions	\$0	\$155	\$0	\$0		
4181	Customer Workshops	\$0	\$628	\$0	\$0		
4220	Registration Fees	\$390	\$23,974	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$7,223,093	\$7,223,093		
5170	Grants - School Districts	\$6,019,970	\$5,603,088	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$6,020,360</b>	<b>\$5,647,991</b>	<b>\$7,235,601</b>	<b>\$7,235,601</b>		
<b>Total Line Item Expenditures</b>		<b>\$6,212,198</b>	<b>1.7</b>	<b>\$5,813,985</b>	<b>1.5</b>	<b>\$7,600,000</b>	<b>4.5</b>

CSI Mill Levy Equalization - 01. Management and Administration, (D) State Charter School Institute,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$0	\$5,000,000
7000	Total Transfers	\$0		\$0		\$11,047,724	\$16,047,724

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$0	\$5,000,000
7000	Transfers	\$0		\$0		\$11,047,724	\$16,047,724

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$11,047,724</b>	<b>\$21,047,724</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$11,047,724</b>	<b>\$21,047,724</b>
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Implementation of Sec. 22-30.5-501 et seq., C.R.S. - 01. Management and Administration, (D) State Charter School Institute,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		1.0		1.0		1.6
1000	Total Employee Wages and Benefits	\$116,077		\$145,791		\$164,444	\$164,444
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$164,444	\$164,444
1110	Regular Full-Time Wages	\$83,467		\$82,410		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,417		\$32,824		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$718		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$3,196		\$0		\$0	\$0
1510	Dental Insurance	\$470		\$583		\$0	\$0
1511	Health Insurance	\$2,102		\$5,026		\$0	\$0
1512	Life Insurance	\$107		\$124		\$0	\$0
1513	Short-Term Disability	\$170		\$215		\$0	\$0
1520	FICA-Medicare Contribution	\$1,338		\$1,662		\$0	\$0
1522	PERA	\$9,343		\$11,560		\$0	\$0
1524	PERA - AED	\$4,400		\$5,694		\$0	\$0
1525	PERA - SAED	\$4,349		\$5,694		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$116,077</b>	<b>1.0</b>	<b>\$145,791</b>	<b>1.0</b>	<b>\$164,444</b>	<b>1.6</b>	<b>\$164,444</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$64,974		\$65,618		\$62,876	\$62,876	
7000	Total Transfers	\$4,741		\$4,815		\$4,328	\$4,328	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$62,876	\$62,876	
2231	Information Technology Maintenance	\$63,742		\$63,742		\$0	\$0	
2630	Communication Charges - External	\$589		\$702		\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$478		\$816		\$0	\$0	
4256	Other Benefit Plan Expense	\$164		\$357		\$0	\$0	
7000	Transfers	\$0		\$0		\$4,328	\$4,328	
7A0D	Operating Transfers to Education - Intrafund	\$4,741		\$4,815		\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$69,715</b>		<b>\$70,433</b>		<b>\$67,204</b>	<b>\$67,204</b>	
<b>Total Line Item Expenditures</b>		<b>\$185,791</b>	<b>1.0</b>	<b>\$216,224</b>	<b>1.0</b>	<b>\$231,648</b>	<b>1.6</b>	<b>\$231,648</b>

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

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
7000	Total Transfers	\$0		\$0		\$647,025	\$655,466
7000	Transfers	\$0		\$0		\$647,025	\$655,466
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$647,025</b>	<b>\$655,466</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$647,025</b>	<b>\$655,466</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		17.6		17.9		17.9
1000	Total Employee Wages and Benefits	\$1,852,441		\$1,821,018		\$1,502,352	\$1,573,394

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$1,502,352	\$1,573,394
1210	Contractual Employee Regular Full-Time Wages	\$1,323,585		\$1,283,061		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$17,671		\$46,791		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$20,919		\$18,867		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$23,872		\$10,506		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$5,937		\$1,133		\$0	\$0
1510	Dental Insurance	\$7,788		\$8,021		\$0	\$0
1511	Health Insurance	\$155,330		\$164,144		\$0	\$0
1512	Life Insurance	\$1,891		\$1,995		\$0	\$0
1513	Short-Term Disability	\$2,495		\$2,513		\$0	\$0
1520	FICA-Medicare Contribution	\$19,449		\$19,177		\$0	\$0
1521	Other Retirement Plans	\$4,237		\$6,931		\$0	\$0
1522	PERA	\$131,058		\$126,173		\$0	\$0
1524	PERA - AED	\$64,034		\$65,569		\$0	\$0
1525	PERA - SAED	\$63,381		\$65,569		\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$10,792		\$568		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$2,843		\$49,016		\$47,718	\$47,718

<b>Object Code</b>	<b>Object Name</b>						
1100	Purchased Service - Personal Services	\$0		\$0		\$47,718	\$47,718
1920	Personal Services - Professional	\$1,993		\$49,016		\$0	\$0
1950	Personal Services - Other State Departments	\$850		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,855,285</b>	<b>17.6</b>	<b>\$1,870,034</b>	<b>17.9</b>	<b>\$1,550,070</b>	<b>\$1,621,112</b>

<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$162,671	\$112,182	\$95,536		\$95,536	
3000	Total Travel Expenses	\$40,991	\$43,097	\$46,030		\$46,030	
5000	Total Intergovernmental Payments	\$0	\$82,413	\$0		\$410,000	
7000	Total Transfers	\$59,209	\$73,389	\$62,608		\$62,608	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$95,536		\$95,536	
2210	Other Maintenance	\$297	\$3,595	\$0		\$0	
2231	Information Technology Maintenance	\$2,512	\$27,594	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,162	\$4,334	\$0		\$0	
2255	Rental of Buildings	\$1,718	\$0	\$0		\$0	
2259	Parking Fees	\$16	\$164	\$0		\$0	
2510	In-State Travel	\$16,307	\$21,499	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$17,478	\$15,045	\$0		\$0	
2530	Out-Of-State Travel	\$7,207	\$6,553	\$0		\$0	
2630	Communication Charges - External	\$8,941	\$9,428	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$10,118	\$9,477	\$0		\$0	
2680	Printing And Reproduction Services	\$4,682	\$4,600	\$0		\$0	
2820	Purchased Services	\$386	\$531	\$0		\$0	
3000	Travel Expenses	\$0	\$0	\$46,030		\$46,030	
3110	Supplies & Materials	\$114	\$12	\$0		\$0	
3118	Food and Food Service Supplies	\$60	\$0	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$680	\$187	\$0		\$0	
3121	Office Supplies	\$9,334	\$7,500	\$0		\$0	
3123	Postage	\$1,443	\$2,145	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$60,696	\$20,859	\$0		\$0	
3140	Noncapitalizable Information Technology	\$41,409	\$2,819	\$0		\$0	
4100	Other Operating Expenses	\$56	\$177	\$0		\$0	
4140	Dues And Memberships	\$1,400	\$1,050	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0	\$27	\$0		\$0	
4181	Customer Workshops	\$4,149	\$7,552	\$0		\$0	
4220	Registration Fees	\$9,037	\$5,315	\$0		\$0	
4256	Other Benefit Plan Expense	\$2,460	\$4,817	\$0		\$0	
5000	Intergovernmental Payments	\$0	\$0	\$0		\$410,000	
5170	Grants - School Districts	\$0	\$82,413	\$0		\$0	
7000	Transfers	\$0	\$0	\$62,608		\$62,608	
7A0D	Operating Transfers to Education - Intrafund	\$59,209	\$73,389	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$262,871</b>	<b>\$311,080</b>	<b>\$204,174</b>		<b>\$614,174</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,118,156</b>	<b>17.6</b>	<b>\$2,181,114</b>	<b>17.9</b>	<b>\$1,754,244</b>	<b>17.9</b>



**Financial Transparency System Maintenance - 02. Assistance to Public Schools, (A) Public School Finance,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$600,000	\$600,000

**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$600,000	\$600,000
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>
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**State Share Of Districts' Total Program Funding - 02. Assistance to Public Schools, (A) Public School Finance,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$523,912,605		\$228,135,340		\$3,753,075,603		\$4,000,554,406	
7000	Total Transfers	\$3,591,214,900		\$3,892,433,539		\$793,100,000		\$793,100,000	

**Object Code    Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$3,753,075,603		\$4,000,554,406	
5550	Distributions - School Districts	\$523,912,605		\$228,135,340		\$0		\$0	
7000	Transfers	\$3,591,214,900		\$3,892,433,539		\$793,100,000		\$793,100,000	
<b>Subtotal All Other Operating</b>		<b>\$4,115,127,505</b>		<b>\$4,120,568,879</b>		<b>\$4,546,175,603</b>		<b>\$4,793,654,406</b>	

<b>Total Line Item Expenditures</b>		<b>\$4,115,127,505</b>	<b>0</b>	<b>\$4,120,568,879</b>	<b>0</b>	<b>\$4,546,175,603</b>	<b>0</b>	<b>\$4,793,654,406</b>	<b>0</b>
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Hold-Harmless Full-Day Kindergarten Funding - 02. Assistance to Public Schools, (A) Public School Finance,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$7,894,791		\$8,144,182		\$8,689,619	\$9,077,350

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$8,689,619	\$9,077,350
5550	Distributions - School Districts	\$7,894,791		\$8,144,182		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$7,894,791</b>		<b>\$8,144,182</b>		<b>\$8,689,619</b>	<b>\$9,077,350</b>
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<b>Total Line Item Expenditures</b>		<b>\$7,894,791</b>	<b>0</b>	<b>\$8,144,182</b>	<b>0</b>	<b>\$8,689,619</b>	<b>\$9,077,350</b>
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District Per Pupil Reimbursements for Juveniles Held in Jail - 02. Assistance to Public Schools, (A) Public School Finance,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$10,000	\$10,000

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$10,000	\$10,000

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$10,000</b>	<b>\$10,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>
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**At-Risk Supplemental Aid - 02. Assistance to Public Schools, (A) Public School Finance,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$3,844,824		\$3,540,065	\$5,094,358
7000	Total Transfers	\$856,043		\$1,549,520	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0		\$0	\$5,094,358
5550	Distributions - School Districts	\$3,844,824		\$3,540,065	\$0
700D	Operating Transfers to Education	\$856,043		\$1,549,520	\$0

<b>Subtotal All Other Operating</b>		<b>\$4,700,867</b>		<b>\$5,089,585</b>	<b>\$5,094,358</b>
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<b>Total Line Item Expenditures</b>		<b>\$4,700,867</b>	<b>0</b>	<b>\$5,089,585</b>	<b>0</b>	<b>\$5,094,358</b>	<b>0</b>
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**At-Risk Per Pupil Additional Funding - 02. Assistance to Public Schools, (A) Public School Finance,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$4,913,927		\$4,917,141	\$5,000,000
7000	Total Transfers	\$86,073		\$82,859	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0		\$0	\$5,000,000
5550	Distributions - School Districts	\$4,913,927		\$4,917,141	\$0
700D	Operating Transfers to Education	\$86,073		\$82,859	\$0

<b>Subtotal All Other Operating</b>		<b>\$5,000,000</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>
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Rural Additional Funding - 02. Assistance to Public Schools, (A) Public School Finance,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$30,000,000	\$0

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$30,000,000	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$30,000,000</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$30,000,000</b>	<b>0</b>
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**Special Education - Children With Disabilities - 02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		90.4	102.3	63.0	63.0
1000	Total Employee Wages and Benefits	\$10,055,090		\$10,609,274	\$6,961,580	\$7,250,145

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$6,961,580	\$7,250,145	
1110	Regular Full-Time Wages	\$225,659	\$315,144	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$6,440,120	\$6,517,405	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$244,705	\$791,882	\$0	\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$4,640	\$3,419	\$0	\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$719,425	\$346,001	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$623	\$862	\$0	\$0	
1510	Dental Insurance	\$39,835	\$42,473	\$0	\$0	
1511	Health Insurance	\$721,046	\$825,009	\$0	\$0	
1512	Life Insurance	\$9,693	\$10,698	\$0	\$0	
1513	Short-Term Disability	\$12,948	\$13,607	\$0	\$0	
1520	FICA-Medicare Contribution	\$105,861	\$111,940	\$0	\$0	
1521	Other Retirement Plans	\$50,704	\$48,720	\$0	\$0	
1522	PERA	\$696,896	\$735,950	\$0	\$0	
1524	PERA - AED	\$354,091	\$386,543	\$0	\$0	
1525	PERA - SAED	\$350,545	\$386,543	\$0	\$0	
1533	Workers' Compensation	\$77,453	\$70,636	\$0	\$0	
1622	Contractual Employee PERA	\$427	\$1,230	\$0	\$0	
1624	Contractual Employee Pera AED	\$209	\$606	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$209	\$606	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$3,781,355	\$4,188,734	\$4,336,836	\$4,336,836	

Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$4,336,836	\$4,336,836	
1910	Personal Services - Temporary	\$9,248	\$45,595	\$0	\$0	
1920	Personal Services - Professional	\$3,733,816	\$3,515,213	\$0	\$0	
1950	Personal Services - Other State Departments	\$38,292	\$627,926	\$0	\$0	

<b>Subtotal All Personal Services</b>		<b>\$13,836,445</b>	<b>90.4</b>	<b>\$14,798,008</b>	<b>102.3</b>	<b>\$11,298,416</b>	<b>63.0</b>	<b>\$11,586,981</b>	<b>63.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$1,752,100	\$1,799,889	\$2,484,347	\$2,484,347
3000	Total Travel Expenses	\$505,785	\$541,278	\$435,562	\$435,562
5000	Total Intergovernmental Payments	\$313,674,032	\$317,956,345	\$317,734,379	\$322,789,151
5200	Total Other Payments	\$0	\$6,000	\$0	\$0
7000	Total Transfers	\$2,501,408	\$2,980,576	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$2,484,347	\$2,484,347
2210	Other Maintenance	\$448	\$2,791	\$0	\$0
2230	Equipment Maintenance	\$180	\$0	\$0	\$0
2231	Information Technology Maintenance	\$32,811	\$29,870	\$0	\$0
2250	Miscellaneous Rentals	\$1,389	\$22,573	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$9,387	\$5,884	\$0	\$0
2253	Rental of Equipment	\$0	\$78	\$0	\$0
2255	Rental of Buildings	\$512,195	\$580,966	\$0	\$0
2259	Parking Fees	\$430	\$2,045	\$0	\$0
2510	In-State Travel	\$121,513	\$119,220	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$142,711	\$171,979	\$0	\$0
2520	In-State Travel/Non-Employee	\$114,656	\$118,868	\$0	\$0
2530	Out-Of-State Travel	\$111,451	\$126,442	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$10,479	\$4,770	\$0	\$0
2550	Out-Of-Country Travel	\$4,975	\$0	\$0	\$0
2610	Advertising And Marketing	\$4,244	\$3,673	\$0	\$0
2630	Communication Charges - External	\$49,086	\$49,582	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$41,066	\$50,514	\$0	\$0
2680	Printing And Reproduction Services	\$78,892	\$90,743	\$0	\$0
2820	Purchased Services	\$30,832	\$85,543	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$435,562	\$435,562
3110	Supplies & Materials	\$29,723	\$120	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$158,467	\$101,279	\$0	\$0
3121	Office Supplies	\$45,314	\$41,105	\$0	\$0
3123	Postage	\$13,404	\$16,848	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,479	\$15,956	\$0	\$0
3140	Noncapitalizable Information Technology	\$69,470	\$42,900	\$0	\$0
4100	Other Operating Expenses	\$13,165	\$24,995	\$0	\$0
4140	Dues And Memberships	\$32,293	\$34,344	\$0	\$0
4170	Miscellaneous Fees And Fines	\$50	\$122	\$0	\$0
4181	Customer Workshops	\$516,190	\$498,209	\$0	\$0
4220	Registration Fees	\$84,506	\$75,031	\$0	\$0

4256	Other Benefit Plan Expense	\$13,655		\$24,277		\$0		\$0	
4260	Nonemployee Reimbursements	\$2,425		\$441		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$317,734,379		\$322,789,151	
5171	Grants - School Districts - Federal Pass Thru	\$145,530,533		\$144,970,579		\$0		\$0	
5470	Purchased Services - School Districts	\$4,970		\$0		\$0		\$0	
5550	Distributions - School Districts	\$165,869,797		\$169,914,055		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$2,268,731		\$3,071,711		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$6,000		\$0		\$0	
7000	Transfers	\$38,707		\$43,598		\$0		\$0	
700D	Operating Transfers to Education	\$1,229,418		\$1,634,311		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$1,233,283		\$1,302,667		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$318,433,324</b>		<b>\$323,284,088</b>		<b>\$320,654,288</b>		<b>\$325,709,060</b>	
<b>Total Line Item Expenditures</b>		<b>\$332,269,769</b>	<b>90.4</b>	<b>\$338,082,096</b>	<b>102.3</b>	<b>\$331,952,704</b>	<b>63.0</b>	<b>\$337,296,041</b>	<b>63.0</b>

**English Language Proficiency Program - 02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		4.1		4.3		4.6	4.6
1000	Total Employee Wages and Benefits	\$294,997		\$387,032		\$394,463		\$403,468

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$394,463		\$403,468
1110	Regular Full-Time Wages	\$0		\$3,500		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$203,020		\$253,024		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$17,481		\$26,823		\$0		\$0
1510	Dental Insurance	\$1,083		\$1,696		\$0		\$0
1511	Health Insurance	\$24,233		\$38,442		\$0		\$0
1512	Life Insurance	\$402		\$466		\$0		\$0
1513	Short-Term Disability	\$415		\$531		\$0		\$0
1520	FICA-Medicare Contribution	\$3,110		\$4,001		\$0		\$0
1521	Other Retirement Plans	\$5,130		\$4,529		\$0		\$0
1522	PERA	\$16,609		\$23,266		\$0		\$0
1524	PERA - AED	\$10,297		\$13,692		\$0		\$0
1525	PERA - SAED	\$10,195		\$13,692		\$0		\$0
1533	Workers' Compensation	\$3,024		\$3,370		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$5,618		\$1,651		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$561		\$1,651		\$0		\$0
1920	Personal Services - Professional	\$5,056		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$300,615</b>	<b>4.1</b>	<b>\$388,682</b>	<b>4.3</b>	<b>\$394,463</b>	<b>4.6</b>	<b>\$403,468</b>	<b>4.6</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$58,051	\$77,008	\$91,846	\$91,846				
3000	Total Travel Expenses	\$19,035	\$20,199	\$0	\$0				
5000	Total Intergovernmental Payments	\$26,698,854	\$27,567,730	\$32,327,098	\$33,929,800				
7000	Total Transfers	\$534,874	\$647,212	\$40,000	\$40,000				
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$91,846	\$91,846				
2250	Miscellaneous Rentals	\$0	\$288	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$2,414	\$1,757	\$0	\$0				
2255	Rental of Buildings	\$15,455	\$32,717	\$0	\$0				
2259	Parking Fees	\$0	\$122	\$0	\$0				
2510	In-State Travel	\$8,548	\$8,857	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$4,286	\$6,676	\$0	\$0				
2520	In-State Travel/Non-Employee	\$1,162	\$315	\$0	\$0				
2530	Out-Of-State Travel	\$5,039	\$4,351	\$0	\$0				
2630	Communication Charges - External	\$2,160	\$2,372	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$965	\$1,702	\$0	\$0				
2680	Printing And Reproduction Services	\$4,166	\$3,593	\$0	\$0				
2820	Purchased Services	\$300	\$160	\$0	\$0				
3110	Supplies & Materials	\$191	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$700	\$297	\$0	\$0				
3121	Office Supplies	\$1,199	\$1,702	\$0	\$0				
3123	Postage	\$3	\$39	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,820	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,522	\$4,430	\$0	\$0				
4140	Dues And Memberships	\$8,300	\$8,210	\$0	\$0				
4181	Customer Workshops	\$14,720	\$13,347	\$0	\$0				
4220	Registration Fees	\$3,534	\$5,027	\$0	\$0				
4256	Other Benefit Plan Expense	\$602	\$1,246	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$32,327,098	\$33,929,800				
5171	Grants - School Districts - Federal Pass Thru	\$8,202,414	\$7,968,464	\$0	\$0				
5550	Distributions - School Districts	\$18,288,302	\$19,304,348	\$0	\$0				
5770	Pass-Thru Federal Grants - State Departments	\$208,138	\$294,918	\$0	\$0				
7000	Transfers	\$0	\$0	\$40,000	\$40,000				
700D	Operating Transfers to Education	\$497,482	\$599,604	\$0	\$0				
7100	Transfers Out For Indirect Costs	\$37,392	\$47,608	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$27,310,814</b>	<b>\$28,312,149</b>	<b>\$32,458,944</b>	<b>\$34,061,646</b>				
<b>Total Line Item Expenditures</b>		<b>\$27,611,429</b>	<b>4.1</b>	<b>\$28,700,832</b>	<b>4.3</b>	<b>\$32,853,407</b>	<b>4.6</b>	<b>\$34,465,114</b>	<b>4.6</b>

**Public School Transportation - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$179,969		\$169,415		\$182,291	\$187,278

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$182,291	\$187,278
1210	Contractual Employee Regular Full-Time Wages	\$142,397		\$133,630		\$0	\$0
1510	Dental Insurance	\$391		\$329		\$0	\$0
1511	Health Insurance	\$7,171		\$6,385		\$0	\$0
1512	Life Insurance	\$223		\$218		\$0	\$0
1513	Short-Term Disability	\$269		\$254		\$0	\$0
1520	FICA-Medicare Contribution	\$2,025		\$1,937		\$0	\$0
1522	PERA	\$14,158		\$13,430		\$0	\$0
1524	PERA - AED	\$6,702		\$6,616		\$0	\$0
1525	PERA - SAED	\$6,634		\$6,616		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$4,000	\$4,000

<b>Object Code</b>	<b>Object Name</b>						
1100	Purchased Service - Personal Services	\$0		\$0		\$4,000	\$4,000

<b>Subtotal All Personal Services</b>		<b>\$179,969</b>	<b>2.0</b>	<b>\$169,415</b>	<b>2.0</b>	<b>\$186,291</b>	<b>2.0</b>	<b>\$191,278</b>	<b>2.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$10,101	\$3,658	\$17,000	\$17,000
3000	Total Travel Expenses	\$27,710	\$31,370	\$20,000	\$20,000
5000	Total Intergovernmental Payments	\$56,640,046	\$57,667,058	\$57,815,701	\$59,343,274
5200	Total Other Payments	\$0	\$0	\$33,504	\$33,504
7000	Total Transfers	\$321,481	\$351,862	\$1,476,654	\$1,476,654

<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$17,000	\$17,000				
2255	Rental of Buildings	\$6,520	\$0	\$0	\$0				
2259	Parking Fees	\$0	\$64	\$0	\$0				
2510	In-State Travel	\$12,721	\$14,562	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$10,915	\$12,908	\$0	\$0				
2530	Out-Of-State Travel	\$4,074	\$3,901	\$0	\$0				
2630	Communication Charges - External	\$1,225	\$1,215	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$52	\$12	\$0	\$0				
2680	Printing And Reproduction Services	\$395	\$197	\$0	\$0				
2820	Purchased Services	\$300	\$336	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$20,000	\$20,000				
3110	Supplies & Materials	\$0	\$3	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$326	\$200	\$0	\$0				
3121	Office Supplies	\$114	\$0	\$0	\$0				
3123	Postage	\$211	\$513	\$0	\$0				
4181	Customer Workshops	\$219	\$0	\$0	\$0				
4220	Registration Fees	\$400	\$500	\$0	\$0				
4256	Other Benefit Plan Expense	\$339	\$619	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$57,815,701	\$59,343,274				
5200	Other Payments	\$0	\$0	\$33,504	\$33,504				
5550	Distributions - School Districts	\$56,640,046	\$57,667,058	\$0	\$0				
7000	Transfers	\$0	\$0	\$1,476,654	\$1,476,654				
700D	Operating Transfers to Education	\$321,481	\$351,862	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$56,999,337</b>	<b>\$58,053,948</b>	<b>\$59,362,859</b>	<b>\$60,890,432</b>				
<b>Total Line Item Expenditures</b>		<b>\$57,179,306</b>	<b>2.0</b>	<b>\$58,223,363</b>	<b>2.0</b>	<b>\$59,549,150</b>	<b>2.0</b>	<b>\$61,081,710</b>	<b>2.0</b>

**Transfer to DHE for Career and Technical Education - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$8,882,429	\$9,089,738
7000	Total Transfers	\$25,639,363		\$26,164,481		\$17,792,850	\$18,208,121

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$8,882,429	\$9,089,738
7000	Transfers	\$0		\$0		\$17,792,850	\$18,208,121
700G	Operating Transfers to Higher Education	\$25,639,363		\$26,164,481		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$25,639,363</b>		<b>\$26,164,481</b>		<b>\$26,675,279</b>	<b>\$27,297,859</b>
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<b>Total Line Item Expenditures</b>		<b>\$25,639,363</b>	<b>0</b>	<b>\$26,164,481</b>	<b>0</b>	<b>\$26,675,279</b>	<b>\$27,297,859</b>
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**Special Education Programs for Gifted and Talented Children - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		1.8	2.7	1.5	1.5
1000	Total Employee Wages and Benefits	\$298,102		\$260,527	\$107,246	\$115,708

Object Code	Object Name					
1000	Personal Services	\$0		\$0	\$107,246	\$115,708
1110	Regular Full-Time Wages	\$0		\$8,593	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$33,642		\$21,226	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$101,443		\$131,548	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$67,185		\$32,833	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$14,195		\$4,422	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,233		\$84	\$0	\$0
1510	Dental Insurance	\$1,709		\$843	\$0	\$0
1511	Health Insurance	\$31,733		\$17,734	\$0	\$0
1512	Life Insurance	\$273		\$202	\$0	\$0
1513	Short-Term Disability	\$252		\$164	\$0	\$0
1520	FICA-Medicare Contribution	\$3,148		\$2,896	\$0	\$0
1521	Other Retirement Plans	\$0		\$356	\$0	\$0
1522	PERA	\$21,753		\$19,784	\$0	\$0
1524	PERA - AED	\$10,318		\$9,921	\$0	\$0
1525	PERA - SAED	\$10,218		\$9,921	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$128,217		\$126,927	\$21,986	\$21,986

Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0		\$0	\$21,986	\$21,986
1910	Personal Services - Temporary	\$0		\$2,762	\$0	\$0
1920	Personal Services - Professional	\$128,217		\$124,166	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$426,318</b>	<b>1.8</b>	<b>\$387,455</b>	<b>2.7</b>	<b>\$129,232</b>	<b>1.5</b>	<b>\$137,694</b>	<b>1.5</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$117,722	\$93,072	\$280,971	\$280,971
3000	Total Travel Expenses	\$37,026	\$46,723	\$34,518	\$34,518
5000	Total Intergovernmental Payments	\$11,313,707	\$11,485,339	\$11,825,101	\$12,012,016
7000	Total Transfers	\$174,574	\$189,194	\$258,219	\$258,219

<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$280,971	\$280,971				
2231	Information Technology Maintenance	\$1,872	\$0	\$0	\$0				
2250	Miscellaneous Rentals	\$350	\$1,320	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$195	\$0	\$0	\$0				
2255	Rental of Buildings	\$16,206	\$13,287	\$0	\$0				
2259	Parking Fees	\$0	\$124	\$0	\$0				
2510	In-State Travel	\$14,310	\$18,573	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$5,942	\$6,146	\$0	\$0				
2520	In-State Travel/Non-Employee	\$11,567	\$19,695	\$0	\$0				
2530	Out-Of-State Travel	\$5,207	\$2,309	\$0	\$0				
2630	Communication Charges - External	\$906	\$1,221	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$738	\$82	\$0	\$0				
2680	Printing And Reproduction Services	\$733	\$2,257	\$0	\$0				
2820	Purchased Services	\$0	\$225	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$34,518	\$34,518				
3110	Supplies & Materials	\$3,099	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$12,752	\$13,451	\$0	\$0				
3121	Office Supplies	\$9,732	\$11,746	\$0	\$0				
3123	Postage	\$0	\$55	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,987	\$1,703	\$0	\$0				
4140	Dues And Memberships	\$204	\$0	\$0	\$0				
4181	Customer Workshops	\$59,589	\$44,251	\$0	\$0				
4220	Registration Fees	\$9,104	\$2,637	\$0	\$0				
4256	Other Benefit Plan Expense	\$255	\$714	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$11,825,101	\$12,012,016				
5170	Grants - School Districts	\$1,725,391	\$1,730,976	\$0	\$0				
5550	Distributions - School Districts	\$9,588,316	\$9,754,363	\$0	\$0				
7000	Transfers	\$0	\$0	\$258,219	\$258,219				
700D	Operating Transfers to Education	\$174,574	\$189,194	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$11,643,029</b>	<b>\$11,814,328</b>	<b>\$12,398,809</b>	<b>\$12,585,724</b>				
<b>Total Line Item Expenditures</b>		<b>\$12,069,347</b>	<b>1.8</b>	<b>\$12,201,783</b>	<b>2.7</b>	<b>\$12,528,041</b>	<b>1.5</b>	<b>\$12,723,418</b>	<b>1.5</b>

**Expelled and At-Risk Student Services Grant Program - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		1.1		1.4		1.0	1.0
1000	Total Employee Wages and Benefits	\$191,437		\$195,693		\$165,830		\$169,842

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$165,830		\$169,842
1210	Contractual Employee Regular Full-Time Wages	\$115,526		\$146,125		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$34,541		\$561		\$0		\$0
1230	Contractual Employee Overtime Wages	\$0		\$92		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$1,059		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$95		\$0		\$0
1510	Dental Insurance	\$499		\$775		\$0		\$0
1511	Health Insurance	\$9,206		\$15,107		\$0		\$0
1512	Life Insurance	\$148		\$197		\$0		\$0
1513	Short-Term Disability	\$217		\$278		\$0		\$0
1520	FICA-Medicare Contribution	\$2,145		\$2,124		\$0		\$0
1521	Other Retirement Plans	\$68		\$57		\$0		\$0
1522	PERA	\$14,916		\$14,692		\$0		\$0
1524	PERA - AED	\$7,118		\$7,266		\$0		\$0
1525	PERA - SAED	\$7,052		\$7,266		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$1,058		\$1,727		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$1,058		\$1,727		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$192,495</b>	<b>1.1</b>	<b>\$197,421</b>	<b>1.4</b>	<b>\$165,830</b>	<b>1.0</b>	<b>\$169,842</b>	<b>1.0</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$20,434	\$21,662	\$63,529	\$63,529	
3000	Total Travel Expenses	\$5,759	\$4,027	\$4,172	\$4,172	
5000	Total Intergovernmental Payments	\$6,254,520	\$5,401,658	\$5,949,842	\$5,949,842	
5200	Total Other Payments	\$891,815	\$1,614,809	\$1,012,576	\$1,012,576	
7000	Total Transfers	\$122,419	\$208,418	\$2,297,611	\$2,297,611	
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$63,529	\$63,529	
2231	Information Technology Maintenance	\$1,719	\$3,529	\$0	\$0	
2250	Miscellaneous Rentals	\$0	\$1,913	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$360	\$515	\$0	\$0	
2510	In-State Travel	\$1,915	\$389	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,989	\$1,105	\$0	\$0	
2520	In-State Travel/Non-Employee	\$1,403	\$303	\$0	\$0	
2530	Out-Of-State Travel	\$453	\$2,230	\$0	\$0	
2630	Communication Charges - External	\$816	\$1,097	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$1,826	\$1,863	\$0	\$0	
2680	Printing And Reproduction Services	\$3,804	\$5,159	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$4,172	\$4,172	
3110	Supplies & Materials	\$1,107	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$34	\$0	\$0	
3121	Office Supplies	\$256	\$1,068	\$0	\$0	
3123	Postage	\$29	\$4	\$0	\$0	
3140	Noncapitalizable Information Technology	\$3,004	\$240	\$0	\$0	
4181	Customer Workshops	\$6,415	\$3,030	\$0	\$0	
4220	Registration Fees	\$885	\$2,658	\$0	\$0	
4256	Other Benefit Plan Expense	\$213	\$555	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$5,949,842	\$5,949,842	
5170	Grants - School Districts	\$6,254,520	\$5,401,658	\$0	\$0	
5200	Other Payments	\$0	\$0	\$1,012,576	\$1,012,576	
5781	Grants To Nongovernmental Organizations	\$891,815	\$1,614,809	\$0	\$0	
7000	Transfers	\$0	\$0	\$2,297,611	\$2,297,611	
700D	Operating Transfers to Education	\$122,419	\$208,418	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$7,294,947</b>	<b>\$7,250,574</b>	<b>\$9,327,730</b>	<b>\$9,327,730</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,487,442</b>	<b>1.1</b>	<b>\$7,447,995</b>	<b>1.4</b>	<b>\$9,493,560 1.0 \$9,497,572 1.0</b>

**Small Attendance Center Aid - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$1,076,550		\$1,076,550	\$1,314,250

Object Code	Object Name				
5000	Intergovernmental Payments	\$0		\$0	\$1,314,250
5550	Distributions - School Districts	\$1,076,550		\$1,076,550	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,076,550</b>		<b>\$1,076,550</b>	<b>\$1,314,250</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,076,550</b>	<b>0</b>	<b>\$1,076,550</b>	<b>0</b>	<b>\$1,314,250</b>	<b>0</b>
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**Comprehensive Health Education - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0.8	1.3	1.0		1.0
1000	Total Employee Wages and Benefits	\$138,538		\$169,860	\$178,356		\$179,698

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$178,356	\$179,698		
1210	Contractual Employee Regular Full-Time Wages	\$76,476	\$87,050	\$0	\$0		
1211	Contractual Employee Regular Part-Time Wages	\$0	\$17,811	\$0	\$0		
1221	Contractual Employee Temporary Part-Time Wages	\$32,844	\$24,309	\$0	\$0		
1230	Contractual Employee Overtime Wages	\$0	\$183	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$473	\$0	\$0	\$0		
1510	Dental Insurance	\$281	\$291	\$0	\$0		
1511	Health Insurance	\$5,742	\$12,327	\$0	\$0		
1512	Life Insurance	\$87	\$145	\$0	\$0		
1513	Short-Term Disability	\$140	\$157	\$0	\$0		
1520	FICA-Medicare Contribution	\$1,519	\$1,756	\$0	\$0		
1521	Other Retirement Plans	\$7,350	\$0	\$0	\$0		
1522	PERA	\$3,465	\$12,147	\$0	\$0		
1524	PERA - AED	\$5,108	\$5,984	\$0	\$0		
1525	PERA - SAED	\$5,053	\$5,984	\$0	\$0		
1622	Contractual Employee PERA	\$0	\$864	\$0	\$0		
1624	Contractual Employee Pera AED	\$0	\$426	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	\$0	\$426	\$0	\$0		

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$11,986	\$12,430	\$60,000	\$60,000

<b>Object Code</b>	<b>Object Name</b>				
1100	Purchased Service - Personal Services	\$0	\$0	\$60,000	\$60,000
1920	Personal Services - Professional	\$11,986	\$12,430	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$150,525</b>	<b>0.8</b>	<b>\$182,289</b>	<b>1.3</b>	<b>\$238,356</b>	<b>1.0</b>	<b>\$239,698</b>	<b>1.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$74,914	\$82,098	\$64,093	\$64,093
3000	Total Travel Expenses	\$22,063	\$29,296	\$23,000	\$23,000
5000	Total Intergovernmental Payments	\$694,529	\$694,529	\$679,947	\$679,947
7000	Total Transfers	\$0	\$0	\$126,000	\$126,000

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$64,093	\$64,093
2231	Information Technology Maintenance	\$1,500	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$398	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$130	\$195	\$0	\$0
2255	Rental of Buildings	\$10,154	\$3,073	\$0	\$0
2259	Parking Fees	\$0	\$92	\$0	\$0
2510	In-State Travel	\$6,552	\$11,019	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,737	\$9,216	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$591	\$0	\$0
2530	Out-Of-State Travel	\$10,774	\$7,265	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,205	\$0	\$0
2630	Communication Charges - External	\$468	\$539	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,384	\$1,866	\$0	\$0
2680	Printing And Reproduction Services	\$1,654	\$9,401	\$0	\$0
2681	Photocopy Reimbursement	\$2	\$0	\$0	\$0
2820	Purchased Services	\$242	\$3,481	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$23,000	\$23,000
3110	Supplies & Materials	\$300	\$6	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$233	\$1,591	\$0	\$0
3121	Office Supplies	\$1,436	\$5,348	\$0	\$0
3123	Postage	\$7,950	\$8,002	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$878	\$20,000	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,479	\$4,586	\$0	\$0
4100	Other Operating Expenses	\$3,885	\$0	\$0	\$0
4140	Dues And Memberships	\$416	\$0	\$0	\$0
4181	Customer Workshops	\$30,378	\$17,668	\$0	\$0
4220	Registration Fees	\$10,150	\$5,682	\$0	\$0
4256	Other Benefit Plan Expense	\$127	\$173	\$0	\$0
4260	Nonemployee Reimbursements	\$2,150	\$0	\$0	\$0

5000	Intergovernmental Payments	\$0		\$0		\$679,947		\$679,947	
5170	Grants - School Districts	\$694,529		\$694,529		\$0		\$0	
7000	Transfers	\$0		\$0		\$126,000		\$126,000	
<b>Subtotal All Other Operating</b>		<b>\$791,505</b>		<b>\$805,923</b>		<b>\$893,040</b>		<b>\$893,040</b>	
<b>Total Line Item Expenditures</b>		<b>\$942,030</b>	<b>0.8</b>	<b>\$988,213</b>	<b>1.3</b>	<b>\$1,131,396</b>	<b>1.0</b>	<b>\$1,132,738</b>	<b>1.0</b>

**Federal Nutrition Programs - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		14.8		18.0		9.0	9.0
1000	Total Employee Wages and Benefits	\$1,391,361		\$1,652,538		\$881,506		\$920,904

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$881,506		\$920,904
1210	Contractual Employee Regular Full-Time Wages	\$1,038,499		\$1,188,296		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$40,757		\$0		\$0
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$1,162		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$14,491		\$940		\$0		\$0
1510	Dental Insurance	\$5,391		\$6,131		\$0		\$0
1511	Health Insurance	\$104,690		\$145,670		\$0		\$0
1512	Life Insurance	\$1,506		\$1,958		\$0		\$0
1513	Short-Term Disability	\$1,907		\$2,323		\$0		\$0
1520	FICA-Medicare Contribution	\$14,602		\$17,237		\$0		\$0
1521	Other Retirement Plans	\$1,604		\$9,751		\$0		\$0
1522	PERA	\$100,481		\$110,197		\$0		\$0
1524	PERA - AED	\$48,315		\$59,088		\$0		\$0
1525	PERA - SAED	\$47,822		\$59,088		\$0		\$0
1533	Workers' Compensation	\$12,052		\$9,941		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$290,249		\$344,782		\$266,562		\$266,562

<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$266,562		\$266,562
1920	Personal Services - Professional	\$290,109		\$344,782		\$0		\$0
1950	Personal Services - Other State Departments	\$140		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$1,681,610</b>	<b>14.8</b>	<b>\$1,997,320</b>	<b>18.0</b>	<b>\$1,148,068</b>	<b>9.0</b>	<b>\$1,187,466</b>	<b>9.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$225,665	\$265,532	\$154,944	\$154,944
3000	Total Travel Expenses	\$61,833	\$97,090	\$0	\$0
5000	Total Intergovernmental Payments	\$185,352,193	\$183,629,444	\$155,282,930	\$155,282,930
5200	Total Other Payments	\$5,868,741	\$6,506,434	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$7,098	\$0	\$0
7000	Total Transfers	\$157,879	\$188,904	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$154,944	\$154,944
2231	Information Technology Maintenance	\$9,005	\$9,717	\$0	\$0
2250	Miscellaneous Rentals	\$228	\$288	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,027	\$4,648	\$0	\$0
2255	Rental of Buildings	\$50,109	\$91,007	\$0	\$0
2259	Parking Fees	\$27	\$176	\$0	\$0
2510	In-State Travel	\$21,607	\$41,928	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$17,438	\$24,949	\$0	\$0
2520	In-State Travel/Non-Employee	\$4,307	\$2,517	\$0	\$0
2530	Out-Of-State Travel	\$18,480	\$27,697	\$0	\$0
2610	Advertising And Marketing	\$27,738	\$5,301	\$0	\$0
2630	Communication Charges - External	\$8,531	\$10,456	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,981	\$13,239	\$0	\$0
2680	Printing And Reproduction Services	\$40,446	\$11,429	\$0	\$0
2820	Purchased Services	\$120	\$1,401	\$0	\$0
3110	Supplies & Materials	\$12	\$21	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$547	\$1,712	\$0	\$0
3121	Office Supplies	\$1,763	\$3,448	\$0	\$0
3123	Postage	\$936	\$989	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,950	\$37,714	\$0	\$0
3140	Noncapitalizable Information Technology	\$8,948	\$21,609	\$0	\$0
4100	Other Operating Expenses	\$0	\$321	\$0	\$0
4140	Dues And Memberships	\$11,848	\$12,751	\$0	\$0
4181	Customer Workshops	\$40,640	\$5,806	\$0	\$0
4220	Registration Fees	\$6,476	\$30,325	\$0	\$0
4256	Other Benefit Plan Expense	\$2,333	\$3,175	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$155,282,930	\$155,282,930
5141	Grants - Intergovernmental - Federal Pass Thru	\$214,825	\$266,657	\$0	\$0

5171	Grants - School Districts - Federal Pass Thru	\$183,256,159		\$181,456,702		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$1,881,209		\$1,906,085		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$5,868,741		\$6,506,434		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$7,098		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$157,879		\$188,904		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$191,666,311</b>		<b>\$190,694,502</b>		<b>\$155,437,874</b>		<b>\$155,437,874</b>	
<b>Total Line Item Expenditures</b>		<b>\$193,347,921</b>	<b>14.8</b>	<b>\$192,691,822</b>	<b>18.0</b>	<b>\$156,585,942</b>	<b>9.0</b>	<b>\$156,625,340</b>	<b>9.0</b>

**State Match For School Lunch Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$2,412,608	\$2,411,621	\$2,447,782	\$2,447,782
5200	Total Other Payments	\$60,036	\$61,023	\$0	\$0
7000	Total Transfers	\$0	\$0	\$24,862	\$24,862

Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$2,447,782	\$2,447,782
5170	Grants - School Districts	\$2,412,608	\$2,411,621	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$60,036	\$61,023	\$0	\$0
7000	Transfers	\$0	\$0	\$24,862	\$24,862

<b>Subtotal All Other Operating</b>		<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>	<b>\$2,472,644</b>
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<b>Total Line Item Expenditures</b>		<b>\$2,472,644</b>	<b>0</b>	<b>\$2,472,644</b>	<b>0</b>	<b>\$2,472,644</b>	<b>0</b>
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**Child Nutrition School Lunch Protection Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.4		0.4		0
1000	Total Employee Wages and Benefits	\$32,264		\$31,567		\$731	\$731

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$731	\$731
1210	Contractual Employee Regular Full-Time Wages	\$24,988		\$24,336		\$0	\$0
1510	Dental Insurance	\$105		\$96		\$0	\$0
1511	Health Insurance	\$1,886		\$1,843		\$0	\$0
1512	Life Insurance	\$36		\$33		\$0	\$0
1513	Short-Term Disability	\$47		\$46		\$0	\$0
1520	FICA-Medicare Contribution	\$357		\$352		\$0	\$0
1522	PERA	\$2,500		\$2,448		\$0	\$0
1524	PERA - AED	\$1,179		\$1,206		\$0	\$0
1525	PERA - SAED	\$1,166		\$1,206		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$32,264</b>	<b>0.4</b>	<b>\$31,567</b>	<b>0.4</b>	<b>\$731</b>	<b>0</b>
						<b>\$731</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$362	\$1,041	\$0	\$0
5000	Total Intergovernmental Payments	\$1,429,283	\$1,459,779	\$2,199,786	\$2,181,842
5200	Total Other Payments	\$44,181	\$48,590	\$5,751	\$5,751
7000	Total Transfers	\$386	\$514	\$20,000	\$20,000

  

<b>Object Code</b>	<b>Object Name</b>								
2255	Rental of Buildings	\$27	\$673	\$0	\$0				
2630	Communication Charges - External	\$196	\$184	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$83	\$100	\$0	\$0				
4256	Other Benefit Plan Expense	\$56	\$84	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$2,199,786	\$2,181,842				
5170	Grants - School Districts	\$1,429,283	\$1,459,779	\$0	\$0				
5200	Other Payments	\$0	\$0	\$5,751	\$5,751				
5781	Grants To Nongovernmental Organizations	\$44,181	\$48,590	\$0	\$0				
7000	Transfers	\$0	\$0	\$20,000	\$20,000				
700D	Operating Transfers to Education	\$386	\$514	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,474,212</b>	<b>\$1,509,924</b>	<b>\$2,225,537</b>	<b>\$2,207,593</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,506,476</b>	<b>0.4</b>	<b>\$1,541,491</b>	<b>0.4</b>	<b>\$2,226,268</b>	<b>0</b>	<b>\$2,208,324</b>	<b>0</b>

**Start Smart Nutrition Program Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group Object Group Name

7000	Total Transfers	\$700,000		\$900,000		\$900,000		\$900,000	
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Object Code Object Name

7000	Transfers	\$700,000		\$900,000		\$900,000		\$900,000	
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<b>Subtotal All Other Operating</b>		\$700,000		\$900,000		\$900,000		\$900,000	
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<b>Total Line Item Expenditures</b>		\$700,000	0	\$900,000	0	\$900,000	0	\$900,000	0
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**Start Smart Nutrition Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0	0.1		0	0
1000	Total Employee Wages and Benefits	\$11,166		\$12,302		\$10,893	\$10,893

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$10,893	\$10,893
1210	Contractual Employee Regular Full-Time Wages	\$8,598		\$9,405		\$0	\$0
1510	Dental Insurance	\$39		\$41		\$0	\$0
1511	Health Insurance	\$698		\$797		\$0	\$0
1512	Life Insurance	\$13		\$14		\$0	\$0
1513	Short-Term Disability	\$16		\$18		\$0	\$0
1520	FICA-Medicare Contribution	\$124		\$137		\$0	\$0
1522	PERA	\$865		\$951		\$0	\$0
1524	PERA - AED	\$408		\$469		\$0	\$0
1525	PERA - SAED	\$404		\$469		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$11,166</b>	<b>0</b>	<b>\$12,302</b>	<b>0.1</b>	<b>\$10,893</b>	<b>0</b>	<b>\$10,893</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$94		\$127		\$390,098	\$390,098
5000	Total Intergovernmental Payments	\$917,974		\$925,736		\$899,009	\$899,009
5200	Total Other Payments	\$23,022		\$30,527		\$0	\$0
7000	Total Transfers	\$143		\$101		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$390,098	\$390,098
2630	Communication Charges - External	\$72		\$80		\$0	\$0
4256	Other Benefit Plan Expense	\$22		\$47		\$0	\$0
5000	Intergovernmental Payments	\$0		\$0		\$899,009	\$899,009
5170	Grants - School Districts	\$917,974		\$925,736		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$23,022		\$30,527		\$0	\$0
700D	Operating Transfers to Education	\$143		\$101		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$941,233</b>		<b>\$956,490</b>		<b>\$1,289,107</b>	<b>\$1,289,107</b>		
<b>Total Line Item Expenditures</b>		<b>\$952,399</b>	<b>0</b>	<b>\$968,792</b>	<b>0.1</b>	<b>\$1,300,000</b>	<b>0</b>	<b>\$1,300,000</b>	<b>0</b>

**Breakfast After the Bell - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		0.3		0.2		0.3	0.3
1000	Total Employee Wages and Benefits	\$23,358		\$19,430		\$24,338		\$24,656

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$24,338		\$24,656
1210	Contractual Employee Regular Full-Time Wages	\$17,513		\$14,131		\$0		\$0
1510	Dental Insurance	\$106		\$87		\$0		\$0
1511	Health Insurance	\$2,121		\$1,681		\$0		\$0
1512	Life Insurance	\$25		\$28		\$0		\$0
1513	Short-Term Disability	\$33		\$31		\$0		\$0
1520	FICA-Medicare Contribution	\$244		\$235		\$0		\$0
1522	PERA	\$1,711		\$1,631		\$0		\$0
1524	PERA - AED	\$807		\$803		\$0		\$0
1525	PERA - SAED	\$798		\$803		\$0		\$0

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$23,358	0.3	\$19,430	0.2	\$24,338	0.3	\$24,656	0.3

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$400		\$1,717		\$0		\$0	
2255	Rental of Buildings	\$55		\$1,347		\$0		\$0	
2630	Communication Charges - External	\$138		\$154		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$165		\$169		\$0		\$0	
4256	Other Benefit Plan Expense	\$42		\$47		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$400		\$1,717		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$23,758	0.3	\$21,147	0.2	\$24,338	0.3	\$24,656	0.3





<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$11,381	\$12,959	\$20,000		\$20,000
3000	Total Travel Expenses	\$6,667	\$8,145	\$0		\$0
7000	Total Transfers	\$15,402	\$16,158	\$0		\$0
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$20,000		\$20,000
2255	Rental of Buildings	\$9,591	\$9,480	\$0		\$0
2259	Parking Fees	\$0	\$26	\$0		\$0
2510	In-State Travel	\$3,977	\$3,079	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$623	\$657	\$0		\$0
2530	Out-Of-State Travel	\$2,067	\$4,409	\$0		\$0
2630	Communication Charges - External	\$859	\$900	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$728	\$1,024	\$0		\$0
2680	Printing And Reproduction Services	\$0	\$3	\$0		\$0
3121	Office Supplies	\$0	\$493	\$0		\$0
4220	Registration Fees	(\$35)	\$790	\$0		\$0
4256	Other Benefit Plan Expense	\$237	\$243	\$0		\$0
7100	Transfers Out For Indirect Costs	\$15,402	\$16,158	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$33,450</b>	<b>\$37,261</b>	<b>\$20,000</b>		<b>\$20,000</b>
<b>Total Line Item Expenditures</b>		<b>\$170,979</b>	<b>1.5</b>	<b>\$179,365</b>	<b>1.5</b>	<b>\$148,550</b>
				<b>1.4</b>		<b>\$152,671</b>
						<b>1.4</b>

**School Health Professionals Grant Program (Marijuana) - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.1		2.3		4.0	4.0
1000	Total Employee Wages and Benefits	\$40,081		\$293,311		\$268,692		\$275,290

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$268,692	\$275,290
1111	Regular Part-Time Wages	\$0		\$28,191		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$8,785		\$192,097		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$23,570		\$3,404		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$1,575		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$337		\$0	\$0
1510	Dental Insurance	\$42		\$883		\$0	\$0
1511	Health Insurance	\$838		\$20,049		\$0	\$0
1512	Life Insurance	\$10		\$299		\$0	\$0
1513	Short-Term Disability	\$17		\$407		\$0	\$0
1520	FICA-Medicare Contribution	\$469		\$3,110		\$0	\$0
1521	Other Retirement Plans	\$0		\$9,056		\$0	\$0
1522	PERA	\$3,278		\$12,584		\$0	\$0
1524	PERA - AED	\$1,545		\$10,660		\$0	\$0
1525	PERA - SAED	\$1,528		\$10,660		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$3,800		\$47,000	\$47,000

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$47,000	\$47,000
1920	Personal Services - Professional	\$0		\$3,800		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$40,081</b>	<b>0.1</b>	<b>\$297,111</b>	<b>2.3</b>	<b>\$315,692</b>	<b>4.0</b>	<b>\$322,290</b>	<b>4.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$8,012	\$108,970	\$45,351	\$45,351				
3000	Total Travel Expenses	\$1,586	\$15,126	\$39,875	\$39,875				
5000	Total Intergovernmental Payments	\$1,961,103	\$10,659,909	\$11,529,516	\$11,529,516				
7000	Total Transfers	\$234,389	\$840,717	\$0	\$0				
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$45,351	\$45,351				
2231	Information Technology Maintenance	\$0	\$17,550	\$0	\$0				
2255	Rental of Buildings	\$3,662	\$7,270	\$0	\$0				
2259	Parking Fees	\$0	\$182	\$0	\$0				
2510	In-State Travel	\$0	\$4,853	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$3,606	\$0	\$0				
2520	In-State Travel/Non-Employee	\$1,586	\$116	\$0	\$0				
2530	Out-Of-State Travel	\$0	\$6,552	\$0	\$0				
2630	Communication Charges - External	\$53	\$1,665	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$573	\$4,957	\$0	\$0				
2680	Printing And Reproduction Services	\$54	\$250	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$39,875	\$39,875				
3110	Supplies & Materials	\$52	\$3	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$85	\$0	\$0				
3121	Office Supplies	\$27	\$5,098	\$0	\$0				
3123	Postage	\$0	\$87	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$0	\$3,256	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$7,886	\$0	\$0				
4181	Customer Workshops	\$2,629	\$49,880	\$0	\$0				
4220	Registration Fees	\$948	\$10,314	\$0	\$0				
4256	Other Benefit Plan Expense	\$15	\$485	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$11,529,516	\$11,529,516				
5170	Grants - School Districts	\$1,961,103	\$10,659,909	\$0	\$0				
700D	Operating Transfers to Education	\$234,389	\$840,717	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$2,205,090</b>	<b>\$11,624,722</b>	<b>\$11,614,742</b>	<b>\$11,614,742</b>				
<b>Total Line Item Expenditures</b>		<b>\$2,245,171</b>	<b>0.1</b>	<b>\$11,921,833</b>	<b>2.3</b>	<b>\$11,930,434</b>	<b>4.0</b>	<b>\$11,937,032</b>	<b>4.0</b>

**Division of Public School Capital Construction Assistance - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		11.8	14.0	15.0	15.0	
1000	Total Employee Wages and Benefits	\$1,062,434		\$1,220,826	\$1,051,902		\$1,083,231

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$1,051,902	\$1,083,231		
1110	Regular Full-Time Wages	\$0	\$10,795	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages	\$792,026	\$873,017	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$6,510	\$4,152	\$0	\$0		
1241	Contractual Employee Sick Leave Payments	\$254	\$0	\$0	\$0		
1510	Dental Insurance	\$5,113	\$6,602	\$0	\$0		
1511	Health Insurance	\$93,923	\$138,942	\$0	\$0		
1512	Life Insurance	\$1,272	\$1,506	\$0	\$0		
1513	Short-Term Disability	\$1,476	\$1,667	\$0	\$0		
1520	FICA-Medicare Contribution	\$11,128	\$12,446	\$0	\$0		
1521	Other Retirement Plans	\$10,058	\$6,003	\$0	\$0		
1522	PERA	\$67,674	\$80,485	\$0	\$0		
1524	PERA - AED	\$36,699	\$42,605	\$0	\$0		
1525	PERA - SAED	\$36,301	\$42,605	\$0	\$0		

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$325	\$1,420	\$32,761	\$32,761		

<b>Object Code</b>	<b>Object Name</b>						
1100	Purchased Service - Personal Services	\$0	\$0	\$32,761	\$32,761		
1920	Personal Services - Professional	\$325	\$1,420	\$0	\$0		

<b>Subtotal All Personal Services</b>		<b>\$1,062,759</b>	<b>11.8</b>	<b>\$1,222,246</b>	<b>14.0</b>	<b>\$1,084,663</b>	<b>15.0</b>	<b>\$1,115,992</b>	<b>15.0</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$112,893	\$125,697	\$183,254		\$183,254
3000	Total Travel Expenses	\$87,186	\$78,136	\$122,751		\$122,751
7000	Total Transfers	\$19,010	\$21,564	\$16,577		\$16,577
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$183,254		\$183,254
2230	Equipment Maintenance	\$90	\$0	\$0		\$0
2250	Miscellaneous Rentals	\$0	\$3,247	\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$90	\$442	\$0		\$0
2253	Rental of Equipment	\$1,245	\$3,069	\$0		\$0
2255	Rental of Buildings	\$54,104	\$61,898	\$0		\$0
2259	Parking Fees	\$98	\$87	\$0		\$0
2510	In-State Travel	\$53,017	\$44,680	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$29,379	\$27,926	\$0		\$0
2520	In-State Travel/Non-Employee	\$4,772	\$5,402	\$0		\$0
2530	Out-Of-State Travel	\$17	\$128	\$0		\$0
2610	Advertising And Marketing	\$0	\$1,223	\$0		\$0
2630	Communication Charges - External	\$4,423	\$4,614	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$6,086	\$12,047	\$0		\$0
2680	Printing And Reproduction Services	\$3,658	\$5,230	\$0		\$0
2690	Legal Services	\$6,863	\$0	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$122,751		\$122,751
3110	Supplies & Materials	\$2,183	\$15	\$0		\$0
3121	Office Supplies	\$2,381	\$2,006	\$0		\$0
3123	Postage	\$441	\$538	\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,485	\$0		\$0
3140	Noncapitalizable Information Technology	\$13,313	\$16,041	\$0		\$0
4100	Other Operating Expenses	\$199	\$0	\$0		\$0
4140	Dues And Memberships	\$5,604	\$5,000	\$0		\$0
4170	Miscellaneous Fees And Fines	\$500	\$500	\$0		\$0
4181	Customer Workshops	\$5,829	\$4,260	\$0		\$0
4220	Registration Fees	\$4,553	\$2,648	\$0		\$0
4256	Other Benefit Plan Expense	\$1,233	\$1,347	\$0		\$0
7000	Transfers	\$0	\$0	\$16,577		\$16,577
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$19,010	\$21,564	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$219,089</b>	<b>\$225,396</b>	<b>\$322,582</b>		<b>\$322,582</b>
<b>Total Line Item Expenditures</b>		<b>\$1,281,847</b>	<b>11.8</b>	<b>\$1,447,643</b>	<b>14.0</b>	<b>\$1,407,245</b>
				<b>15.0</b>		<b>\$1,438,574</b>
						<b>15.0</b>

**Capital Construction Assistance Board - Lease Payments - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name					
7000	Total Transfers	\$45,873,514		\$65,315,037	\$100,000,000	\$101,400,000

Object Code	Object Name
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7000	Transfers	\$0		\$0	\$100,000,000	\$101,400,000
7A0W	Operating Transfers to Treasurer - Intrafund	\$45,873,514		\$65,315,037	\$0	\$0

<b>Subtotal All Other Operating</b>		\$45,873,514		\$65,315,037	\$100,000,000	\$101,400,000
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<b>Total Line Item Expenditures</b>		\$45,873,514	0	\$65,315,037	0	\$100,000,000	0	\$101,400,000	0
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**Capital Construction Assistance Board - Cash Grants - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$34,631,027		\$52,135,748	\$85,000,000
7000	Total Transfers	\$0		\$346,663	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0		\$0	\$85,000,000
5170	Grants - School Districts	\$34,631,027		\$52,135,748	\$0
7A0D	Operating Transfers to Education - Intrafund	\$0		\$346,663	\$0

<b>Subtotal All Other Operating</b>		<b>\$34,631,027</b>		<b>\$52,482,411</b>	<b>\$85,000,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$34,631,027</b>	<b>0</b>	<b>\$52,482,411</b>	<b>0</b>	<b>\$85,000,000</b>	<b>0</b>
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**Financial Assistance Priority Assessment - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$64,884		\$0		\$150,000	\$150,000

**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$150,000	\$150,000
1920	Personal Services - Professional	\$64,884		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$64,884</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$147,128		\$0	\$0
6000	Total Capitalized Property Purchases	\$133,883		\$0		\$0	\$0

**Object Code Object Name**

2231	Information Technology Maintenance	\$0		\$147,128		\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$133,883		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$133,883</b>		<b>\$147,128</b>		<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$198,767</b>	<b>0</b>	<b>\$147,128</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>
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**State Aid For Charter School Facilities - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$20,642,007		\$20,590,878		\$24,000,000		\$24,000,000	
7000	Total Transfers	\$4,357,993		\$4,409,117		\$1,000,000		\$1,000,000	

**Object Code Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$24,000,000		\$24,000,000	
5170	Grants - School Districts	\$20,642,007		\$20,590,878		\$0		\$0	
7000	Transfers	\$0		\$0		\$1,000,000		\$1,000,000	
700D	Operating Transfers to Education	\$4,357,993		\$4,409,117		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$25,000,000</b>	<b>0</b>	<b>\$24,999,996</b>	<b>0</b>	<b>\$25,000,000</b>	<b>0</b>	<b>\$25,000,000</b>	<b>0</b>
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<b>Total Line Item Expenditures</b>		<b>\$25,000,000</b>	<b>0</b>	<b>\$24,999,996</b>	<b>0</b>	<b>\$25,000,000</b>	<b>0</b>	<b>\$25,000,000</b>	<b>0</b>
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**Early Literacy Competitive Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		9.6		9.4		8.0	8.0
1000	Total Employee Wages and Benefits	\$1,069,563		\$1,021,461		\$406,477		\$430,411

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$406,477	\$430,411
1210	Contractual Employee Regular Full-Time Wages	\$755,973		\$692,371		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$35,120		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$60,126		\$19,323		\$0	\$0
1230	Contractual Employee Overtime Wages	\$156		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$27,553		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$587		\$0	\$0
1510	Dental Insurance	\$4,223		\$3,748		\$0	\$0
1511	Health Insurance	\$80,108		\$78,577		\$0	\$0
1512	Life Insurance	\$913		\$918		\$0	\$0
1513	Short-Term Disability	\$1,379		\$1,276		\$0	\$0
1520	FICA-Medicare Contribution	\$11,438		\$10,989		\$0	\$0
1521	Other Retirement Plans	\$224		\$633		\$0	\$0
1522	PERA	\$79,747		\$75,429		\$0	\$0
1524	PERA - AED	\$37,788		\$37,469		\$0	\$0
1525	PERA - SAED	\$37,386		\$37,469		\$0	\$0
1622	Contractual Employee PERA	\$54		\$0		\$0	\$0
1624	Contractual Employee Pera AED	\$25		\$0		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$24		\$0		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$64,222		\$50,251		\$156,751	\$156,751

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$156,751	\$156,751
1910	Personal Services - Temporary	\$2,763		\$0		\$0	\$0
1920	Personal Services - Professional	\$61,459		\$50,251		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,133,785</b>	<b>9.6</b>	<b>\$1,071,712</b>	<b>9.4</b>	<b>\$563,228</b>	<b>8.0</b>	<b>\$587,162</b>	<b>8.0</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$89,578	\$122,113	\$164,394		\$164,394
3000	Total Travel Expenses	\$79,022	\$68,806	\$93,572		\$93,572
5000	Total Intergovernmental Payments	\$3,857,493	\$4,051,976	\$5,378,678		\$5,378,678
7000	Total Transfers	\$0	\$0	\$20,126		\$20,126
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$164,394		\$164,394
2210	Other Maintenance	\$0	\$360	\$0		\$0
2231	Information Technology Maintenance	\$2,512	\$3,285	\$0		\$0
2250	Miscellaneous Rentals	\$0	\$240	\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$135	\$0		\$0
2253	Rental of Equipment	\$0	\$52	\$0		\$0
2259	Parking Fees	\$249	\$939	\$0		\$0
2510	In-State Travel	\$37,121	\$28,643	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$32,769	\$21,783	\$0		\$0
2520	In-State Travel/Non-Employee	\$1,120	\$1,934	\$0		\$0
2530	Out-Of-State Travel	\$8,013	\$16,447	\$0		\$0
2630	Communication Charges - External	\$3,108	\$2,934	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$12,373	\$15,067	\$0		\$0
2680	Printing And Reproduction Services	\$5,665	\$4,740	\$0		\$0
2820	Purchased Services	\$156	\$455	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$93,572		\$93,572
3110	Supplies & Materials	\$0	\$12	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$34,421	\$32,860	\$0		\$0
3121	Office Supplies	\$6,059	\$5,824	\$0		\$0
3123	Postage	\$182	\$209	\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$7,603	\$0		\$0
3140	Noncapitalizable Information Technology	\$3,446	\$18,314	\$0		\$0
4100	Other Operating Expenses	\$468	\$0	\$0		\$0
4181	Customer Workshops	\$13,644	\$20,542	\$0		\$0
4220	Registration Fees	\$6,431	\$7,012	\$0		\$0
4256	Other Benefit Plan Expense	\$865	\$1,529	\$0		\$0
5000	Intergovernmental Payments	\$0	\$0	\$5,378,678		\$5,378,678
5170	Grants - School Districts	\$3,663,236	\$4,051,976	\$0		\$0
5550	Distributions - School Districts	\$194,257	\$0	\$0		\$0
7000	Transfers	\$0	\$0	\$20,126		\$20,126
<b>Subtotal All Other Operating</b>		<b>\$4,026,094</b>	<b>\$4,242,896</b>	<b>\$5,656,770</b>		<b>\$5,656,770</b>
<b>Total Line Item Expenditures</b>		<b>\$5,159,879</b>	<b>9.6</b>	<b>\$5,314,608</b>	<b>9.4</b>	<b>\$6,219,998</b>
				<b>8.0</b>		<b>\$6,243,932</b>
						<b>8.0</b>

**Early Literacy Program Per Pupil Intervention Funding - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$89,280	\$89,280

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$89,280	\$89,280

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$89,280</b>	<b>1.0</b>	<b>\$89,280</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$32,592,842		\$32,284,245		\$32,803,144	\$32,803,144
7000	Total Transfers	\$648,853		\$763,193		\$350,000	\$350,000

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$32,803,144	\$32,803,144
5170	Grants - School Districts	\$194,257		\$0		\$0	\$0
5550	Distributions - School Districts	\$32,398,585		\$32,284,245		\$0	\$0
7000	Transfers	\$0		\$0		\$350,000	\$350,000
700D	Operating Transfers to Education	\$648,853		\$763,193		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$33,241,695</b>	<b>0</b>	<b>\$33,047,438</b>	<b>0</b>	<b>\$33,153,144</b>	<b>\$33,153,144</b>

<b>Total Line Item Expenditures</b>		<b>\$33,241,695</b>	<b>0</b>	<b>\$33,047,438</b>	<b>0</b>	<b>\$33,242,424</b>	<b>1.0</b>	<b>\$33,242,424</b>	<b>1.0</b>
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**Early Literacy Assessment Tool Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,978,866		\$2,985,397		\$2,997,072	\$2,997,072

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$2,997,072	\$2,997,072
1920	Personal Services - Professional	\$2,978,866		\$2,985,397		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$2,978,866</b>	<b>0</b>	<b>\$2,985,397</b>	<b>0</b>	<b>\$2,997,072</b>	<b>\$2,997,072</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$2,978,866</b>	<b>0</b>	<b>\$2,985,397</b>	<b>0</b>	<b>\$2,997,072</b>	<b>\$2,997,072</b>
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**Adult Education and Literacy Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.7		0.5		1.0	1.0
1000	Total Employee Wages and Benefits	\$113,003		\$48,688		\$86,983		\$87,087

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$86,983	\$87,087
1210	Contractual Employee Regular Full-Time Wages	\$80,664		\$31,656		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$941		\$0		\$0	\$0
1510	Dental Insurance	\$681		\$324		\$0	\$0
1511	Health Insurance	\$13,087		\$6,031		\$0	\$0
1512	Life Insurance	\$127		\$78		\$0	\$0
1513	Short-Term Disability	\$162		\$94		\$0	\$0
1520	FICA-Medicare Contribution	\$1,187		\$712		\$0	\$0
1521	Other Retirement Plans	\$24		\$757		\$0	\$0
1522	PERA	\$8,283		\$4,176		\$0	\$0
1524	PERA - AED	\$3,943		\$2,430		\$0	\$0
1525	PERA - SAED	\$3,906		\$2,430		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$7,250		\$10,325		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$7,250		\$7,825		\$0	\$0
1950	Personal Services - Other State Departments	\$0		\$2,500		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$120,253</b>	<b>0.7</b>	<b>\$59,013</b>	<b>0.5</b>	<b>\$86,983</b>	<b>1.0</b>	<b>\$87,087</b>	<b>1.0</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$15,067	\$48,243	\$5,653		\$5,653
3000	Total Travel Expenses	\$4,959	\$6,383	\$10,500		\$10,500
5000	Total Intergovernmental Payments	\$125,039	\$111,847	\$865,727		\$865,727
5200	Total Other Payments	\$699,056	\$738,153	\$0		\$0
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$5,653		\$5,653
2210	Other Maintenance	\$0	\$5,725	\$0		\$0
2510	In-State Travel	\$889	\$966	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$733	\$795	\$0		\$0
2520	In-State Travel/Non-Employee	\$1,198	\$0	\$0		\$0
2530	Out-Of-State Travel	\$2,139	\$4,621	\$0		\$0
2610	Advertising And Marketing	\$0	\$180	\$0		\$0
2630	Communication Charges - External	\$709	\$436	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$698	\$567	\$0		\$0
2680	Printing And Reproduction Services	\$625	\$530	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$10,500		\$10,500
3110	Supplies & Materials	\$2,020	\$0	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$2,627	\$852	\$0		\$0
3121	Office Supplies	\$0	\$478	\$0		\$0
3123	Postage	\$44	\$44	\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$35,004	\$0		\$0
3140	Noncapitalizable Information Technology	\$431	\$1,037	\$0		\$0
4140	Dues And Memberships	\$150	\$166	\$0		\$0
4181	Customer Workshops	\$6,459	\$464	\$0		\$0
4220	Registration Fees	\$1,110	\$2,502	\$0		\$0
4256	Other Benefit Plan Expense	\$193	\$256	\$0		\$0
5000	Intergovernmental Payments	\$0	\$0	\$865,727		\$865,727
5170	Grants - School Districts	\$121,539	\$111,847	\$0		\$0
5770	Pass-Thru Federal Grants - State Departments	\$3,500	\$0	\$0		\$0
5775	State Grant/Contract	\$347,726	\$269,458	\$0		\$0
5781	Grants To Nongovernmental Organizations	\$351,330	\$468,695	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$844,121</b>	<b>\$904,626</b>	<b>\$881,880</b>		<b>\$881,880</b>
<b>Total Line Item Expenditures</b>		<b>\$964,374</b>	<b>0.7</b>	<b>\$963,638</b>	<b>0.5</b>	<b>\$968,863</b>
				<b>1.0</b>		<b>\$968,967</b>
						<b>1.0</b>



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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.4		4.5		5.0	5.0
1000	Total Employee Wages and Benefits	\$412,944		\$484,889		\$468,284		\$482,295

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$468,284		\$482,295
1210	Contractual Employee Regular Full-Time Wages	\$313,449		\$304,970		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$35,967		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$1,800		\$26,849		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$2,842		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$1,728		\$0		\$0
1510	Dental Insurance	\$1,599		\$1,672		\$0		\$0
1511	Health Insurance	\$29,999		\$30,955		\$0		\$0
1512	Life Insurance	\$359		\$490		\$0		\$0
1513	Short-Term Disability	\$592		\$632		\$0		\$0
1520	FICA-Medicare Contribution	\$4,471		\$5,335		\$0		\$0
1521	Other Retirement Plans	\$0		\$56		\$0		\$0
1522	PERA	\$31,253		\$36,943		\$0		\$0
1524	PERA - AED	\$14,788		\$18,226		\$0		\$0
1525	PERA - SAED	\$14,636		\$18,226		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,162		\$37,569		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$5,162		\$37,569		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$418,106</b>	<b>3.4</b>	<b>\$522,458</b>	<b>4.5</b>	<b>\$468,284</b>	<b>5.0</b>	<b>\$482,295</b>	<b>5.0</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$39,743	\$104,495	\$6,716		\$6,716
3000	Total Travel Expenses	\$29,154	\$47,214	\$4,495		\$4,495
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$6,716		\$6,716
2231	Information Technology Maintenance	\$0	\$2,593	\$0		\$0
2250	Miscellaneous Rentals	\$0	\$1,275	\$0		\$0
2255	Rental of Buildings	\$18,368	\$18,313	\$0		\$0
2259	Parking Fees	\$0	\$589	\$0		\$0
2510	In-State Travel	\$1,551	\$4,141	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$783	\$3,941	\$0		\$0
2520	In-State Travel/Non-Employee	\$24,002	\$29,872	\$0		\$0
2530	Out-Of-State Travel	\$2,819	\$9,261	\$0		\$0
2630	Communication Charges - External	\$1,975	\$1,924	\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,401	\$2,142	\$0		\$0
2680	Printing And Reproduction Services	\$4,604	\$6,637	\$0		\$0
2820	Purchased Services	\$0	\$1,071	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$4,495		\$4,495
3110	Supplies & Materials	\$220	\$3	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$555	\$3,245	\$0		\$0
3121	Office Supplies	\$245	\$4,608	\$0		\$0
3123	Postage	\$89	\$44	\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$229	\$0	\$0		\$0
3140	Noncapitalizable Information Technology	\$2,779	\$25,079	\$0		\$0
4100	Other Operating Expenses	\$736	\$14,822	\$0		\$0
4140	Dues And Memberships	\$0	\$302	\$0		\$0
4181	Customer Workshops	\$5,775	\$19,808	\$0		\$0
4220	Registration Fees	\$1,220	\$1,460	\$0		\$0
4256	Other Benefit Plan Expense	\$547	\$581	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$68,897</b>	<b>\$151,709</b>	<b>\$11,211</b>		<b>\$11,211</b>
<b>Total Line Item Expenditures</b>		<b>\$487,003</b>	<b>3.4</b>	<b>\$674,168</b>	<b>4.5</b>	<b>\$479,495</b>
				<b>5.0</b>		<b>\$493,506</b>
						<b>5.0</b>

**Computer Science Education Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0.2		0
1000	Total Employee Wages and Benefits	\$0		\$35,627		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
1210	Contractual Employee Regular Full-Time Wages	\$0		\$4,807		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$18,649		\$0	\$0
1510	Dental Insurance	\$0		\$343		\$0	\$0
1511	Health Insurance	\$0		\$6,872		\$0	\$0
1512	Life Insurance	\$0		\$69		\$0	\$0
1513	Short-Term Disability	\$0		\$44		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$325		\$0	\$0
1522	PERA	\$0		\$2,275		\$0	\$0
1524	PERA - AED	\$0		\$1,121		\$0	\$0
1525	PERA - SAED	\$0		\$1,121		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$35,627</b>	<b>0.2</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$0	\$4,355	\$0	\$0
3000	Total Travel Expenses	\$0	\$1,734	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$429,810	\$0	\$0
7000	Total Transfers	\$0	\$7,500	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>								
2250	Miscellaneous Rentals	\$0	\$300	\$0	\$0				
2510	In-State Travel	\$0	\$265	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$75	\$0	\$0				
2520	In-State Travel/Non-Employee	\$0	\$494	\$0	\$0				
2530	Out-Of-State Travel	\$0	\$900	\$0	\$0				
2630	Communication Charges - External	\$0	\$385	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$0	\$386	\$0	\$0				
2680	Printing And Reproduction Services	\$0	\$317	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$22	\$0	\$0				
3121	Office Supplies	\$0	\$26	\$0	\$0				
3123	Postage	\$0	\$1	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$1,173	\$0	\$0				
4181	Customer Workshops	\$0	\$990	\$0	\$0				
4220	Registration Fees	\$0	\$645	\$0	\$0				
4256	Other Benefit Plan Expense	\$0	\$111	\$0	\$0				
5170	Grants - School Districts	\$0	\$429,810	\$0	\$0				
700D	Operating Transfers to Education	\$0	\$7,500	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$443,399</b>	<b>\$0</b>	<b>\$0</b>				
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$479,026</b>	<b>0.2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**School Bullying Prevention and Education Cash Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4)  
Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name					
7000	Total Transfers	\$900,000		\$2,000,000	\$2,000,000	\$2,000,000

Object Code	Object Name
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7000	Transfers	\$0		\$0	\$2,000,000	\$2,000,000
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$900,000		\$2,000,000	\$0	\$0

<b>Subtotal All Other Operating</b>		\$900,000		\$2,000,000	\$2,000,000	\$2,000,000
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<b>Total Line Item Expenditures</b>		\$900,000	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000	0
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**Office Of Dropout Prevention And Student Reengagement - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4)  
Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.2	0.6	1.2	2.2	
1000	Total Employee Wages and Benefits	\$16,838		\$73,275	\$22,341	\$115,539	

Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$22,341	\$115,539	
1210	Contractual Employee Regular Full-Time Wages	\$9,832		\$47,879	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$1,197	\$0	\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$2,462		\$5,454	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$0		\$53	\$0	\$0	
1510	Dental Insurance	\$106		\$347	\$0	\$0	
1511	Health Insurance	\$1,913		\$6,121	\$0	\$0	
1512	Life Insurance	\$20		\$75	\$0	\$0	
1513	Short-Term Disability	\$18		\$95	\$0	\$0	
1520	FICA-Medicare Contribution	\$169		\$812	\$0	\$0	
1521	Other Retirement Plans	\$250		\$417	\$0	\$0	
1522	PERA	\$932		\$5,247	\$0	\$0	
1524	PERA - AED	\$569		\$2,790	\$0	\$0	
1525	PERA - SAED	\$566		\$2,790	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,500		\$3,000	\$0	\$0	

Object Code	Object Name						
1920	Personal Services - Professional	\$2,500		\$3,000	\$0	\$0	

<b>Subtotal All Personal Services</b>		<b>\$19,338</b>	<b>0.2</b>	<b>\$76,275</b>	<b>0.6</b>	<b>\$22,341</b>	<b>1.2</b>	<b>\$115,539</b>	<b>2.2</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$7,277	\$3,352	\$0	\$950		
3000	Total Travel Expenses	\$85	\$2,482	\$0	\$6,000		
5000	Total Intergovernmental Payments	\$757,421	\$1,646,722	\$0	\$900,000		
7000	Total Transfers	\$115,579	\$293,278	\$2,000,000	\$2,000,000		
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$0	\$950		
2231	Information Technology Maintenance	\$1,719	\$484	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$0	\$90	\$0	\$0		
2510	In-State Travel	\$9	\$554	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$53	\$214	\$0	\$0		
2520	In-State Travel/Non-Employee	\$0	\$51	\$0	\$0		
2530	Out-Of-State Travel	\$23	\$1,662	\$0	\$0		
2630	Communication Charges - External	\$113	\$551	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$438	\$354	\$0	\$0		
2680	Printing And Reproduction Services	\$60	\$21	\$0	\$0		
3000	Travel Expenses	\$0	\$0	\$0	\$6,000		
3110	Supplies & Materials	\$0	\$9	\$0	\$0		
3121	Office Supplies	\$153	\$137	\$0	\$0		
3123	Postage	\$74	\$112	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$80	\$0	\$0		
3140	Noncapitalizable Information Technology	\$1,942	\$257	\$0	\$0		
4181	Customer Workshops	\$2,500	\$0	\$0	\$0		
4220	Registration Fees	\$249	\$949	\$0	\$0		
4256	Other Benefit Plan Expense	\$29	\$308	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$0	\$900,000		
5170	Grants - School Districts	\$757,421	\$1,646,722	\$0	\$0		
7000	Transfers	\$0	\$0	\$2,000,000	\$2,000,000		
700D	Operating Transfers to Education	\$115,579	\$293,278	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$880,361</b>	<b>\$1,945,834</b>	<b>\$2,000,000</b>	<b>\$2,906,950</b>		
<b>Total Line Item Expenditures</b>		<b>\$899,700</b>	<b>0.2</b>	<b>\$2,022,109</b>	<b>0.6</b>	<b>\$2,022,341</b>	<b>1.2</b>
						<b>\$3,022,489</b>	<b>2.2</b>

**Stipends For Nationally Board Certified Teachers - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$1,131,934		\$1,072,384	\$1,364,000
7000	Total Transfers	\$8,000		\$6,400	\$20,000

Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0	\$1,364,000	\$1,364,000
5550	Distributions - School Districts	\$1,131,934		\$1,072,384	\$0	\$0
7000	Transfers	\$0		\$0	\$20,000	\$20,000
700D	Operating Transfers to Education	\$8,000		\$6,400	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,139,934</b>		<b>\$1,078,784</b>	<b>\$1,384,000</b>	<b>\$1,384,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,139,934</b>	<b>0</b>	<b>\$1,078,784</b>	<b>0</b>	<b>\$1,384,000</b>	<b>0</b>
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**Grow Your Own Educator Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0.3	0.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$22,933

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$0		\$22,933

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
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<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0.3</b>	<b>\$22,933</b>	<b>0.3</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
5000	Total Intergovernmental Payments	\$0		\$0		\$1,019,110		\$500,000

<b>Object Code</b>	<b>Object Name</b>							
5000	Intergovernmental Payments	\$0		\$0		\$1,019,110		\$500,000

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,019,110</b>		<b>\$500,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,019,110</b>	<b>0.3</b>	<b>\$522,933</b>	<b>0.3</b>
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**Quality Teacher Recruitment Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$32,500		\$25,500		\$60,000	\$60,000

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$60,000	\$60,000
1920	Personal Services - Professional	\$32,500		\$25,500		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$32,500</b>	<b>0</b>	<b>\$25,500</b>	<b>0</b>	<b>\$60,000</b>	<b>\$60,000</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$2,940,000	\$2,940,000
5200	Total Other Payments	\$2,470,000		\$2,960,000		\$0	\$0

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$2,940,000	\$2,940,000
5781	Grants To Nongovernmental Organizations	\$2,470,000		\$2,960,000		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$2,470,000</b>		<b>\$2,960,000</b>		<b>\$2,940,000</b>	<b>\$2,940,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$2,502,500</b>	<b>0</b>	<b>\$2,985,500</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
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**Teacher Residency Expansion Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$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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5000	Total Intergovernmental Payments	\$0		\$0		\$600,000	\$0
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Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0		\$600,000	\$0
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$600,000	\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$600,000	0	\$0	0
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**Retaining Teachers Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$78,567	\$0

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$78,567	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
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<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$78,567</b>	<b>\$0</b>	<b>1.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$0		\$0		\$5,558	\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$2,915,875	\$4,000,000

<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$5,558	\$0
5000	Intergovernmental Payments	\$0		\$0		\$2,915,875	\$4,000,000

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,921,433</b>	<b>\$4,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$4,000,000</b>	<b>1.0</b>

**Rural Teacher Recruitment, Retention, and Prof. Development - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$0		\$0		\$240,000	\$240,000

Object Code	Object Name						
7000	Transfers	\$0		\$0		\$240,000	\$240,000

<b>Subtotal All Other Operating</b>		\$0		\$0		\$240,000	\$240,000
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$240,000	0	\$240,000	0
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**Educator Perception - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$26,500		\$0		\$0	\$75,000

**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$0	\$75,000
1920	Personal Services - Professional	\$26,500		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$26,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$75,000</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$26,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$75,000</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		3.7		4.1		5.0		5.0
1000	Total Employee Wages and Benefits	\$359,459		\$367,934		\$328,902		\$340,640	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$328,902		\$340,640	
1210	Contractual Employee Regular Full-Time Wages	\$238,135		\$246,414		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$40,335		\$36,222		\$0		\$0	
1510	Dental Insurance	\$1,173		\$1,286		\$0		\$0	
1511	Health Insurance	\$21,343		\$25,355		\$0		\$0	
1512	Life Insurance	\$435		\$435		\$0		\$0	
1513	Short-Term Disability	\$522		\$518		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,943		\$3,903		\$0		\$0	
1522	PERA	\$27,587		\$27,101		\$0		\$0	
1524	PERA - AED	\$13,060		\$13,350		\$0		\$0	
1525	PERA - SAED	\$12,928		\$13,350		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$359,459</b>	<b>3.7</b>	<b>\$367,934</b>	<b>4.1</b>	<b>\$328,902</b>	<b>5.0</b>	<b>\$340,640</b>	<b>5.0</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$35,222	\$37,008	\$55,545		\$55,545	
3000	Total Travel Expenses	\$4,664	\$9,724	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$55,545		\$55,545	
2255	Rental of Buildings	\$22,199	\$23,157	\$0		\$0	
2259	Parking Fees	\$0	\$126	\$0		\$0	
2510	In-State Travel	\$612	\$2,559	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$663	\$3,234	\$0		\$0	
2520	In-State Travel/Non-Employee	\$0	\$458	\$0		\$0	
2530	Out-Of-State Travel	\$3,389	\$3,474	\$0		\$0	
2630	Communication Charges - External	\$2,293	\$2,096	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,548	\$1,738	\$0		\$0	
3110	Supplies & Materials	\$0	\$9	\$0		\$0	
3140	Noncapitalizable Information Technology	\$0	\$1,228	\$0		\$0	
4140	Dues And Memberships	\$40	\$0	\$0		\$0	
4181	Customer Workshops	\$8,452	\$7,590	\$0		\$0	
4220	Registration Fees	\$50	\$0	\$0		\$0	
4256	Other Benefit Plan Expense	\$640	\$1,064	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$39,886</b>	<b>\$46,732</b>	<b>\$55,545</b>		<b>\$55,545</b>	
<b>Total Line Item Expenditures</b>		<b>\$399,346</b>	<b>3.7</b>	<b>\$414,666</b>	<b>4.1</b>	<b>\$384,447</b>	<b>5.0</b>
				<b>\$396,185</b>	<b>5.0</b>		



**English Language Proficiency Act Excellence Award Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$500,000		\$473,421	\$500,000
7000	Total Transfers	\$0		\$26,579	\$0

Object Code	Object Name
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5000	Intergovernmental Payments	\$0	\$0	\$500,000	\$500,000
5170	Grants - School Districts	\$500,000	\$0	\$0	\$0
5550	Distributions - School Districts	\$0	\$473,421	\$0	\$0
700D	Operating Transfers to Education	\$0	\$26,579	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>
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**ELL Professional Development and Student Support Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$26,284,991	\$26,178,690	\$27,000,000	\$27,000,000
7000	Total Transfers	\$715,009	\$821,310	\$0	\$0

Object Code	Object Name
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5000	Intergovernmental Payments	\$0	\$0	\$27,000,000	\$27,000,000
5550	Distributions - School Districts	\$26,284,991	\$26,178,690	\$0	\$0
700D	Operating Transfers to Education	\$715,009	\$821,310	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$27,000,000</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$27,000,000</b>	<b>0</b>	<b>\$27,000,000</b>	<b>0</b>	<b>\$27,000,000</b>	<b>0</b>
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**Advanced Placement Incentives Pilot Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.3		0.3		0.3	0.3
1000	Total Employee Wages and Benefits	\$22,584		\$26,536		\$23,437		\$24,166

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$23,437		\$24,166
1210	Contractual Employee Regular Full-Time Wages	\$16,526		\$19,065		\$0		\$0
1510	Dental Insurance	\$128		\$153		\$0		\$0
1511	Health Insurance	\$2,618		\$3,381		\$0		\$0
1512	Life Insurance	\$26		\$32		\$0		\$0
1513	Short-Term Disability	\$30		\$36		\$0		\$0
1520	FICA-Medicare Contribution	\$223		\$262		\$0		\$0
1522	PERA	\$1,558		\$1,817		\$0		\$0
1524	PERA - AED	\$741		\$895		\$0		\$0
1525	PERA - SAED	\$734		\$895		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$22,584</b>	<b>0.3</b>	<b>\$26,536</b>	<b>0.3</b>	<b>\$23,437</b>	<b>0.3</b>	<b>\$24,166</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$477		\$461		\$0		\$0
3000	Total Travel Expenses	\$47		\$20		\$0		\$0
5000	Total Intergovernmental Payments	\$237,500		\$237,500		\$237,500		\$237,500

<b>Object Code</b>	<b>Object Name</b>							
2513	In-State Personal Vehicle Reimbursement	\$47		\$20		\$0		\$0
2630	Communication Charges - External	\$160		\$180		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$181		\$189		\$0		\$0
3121	Office Supplies	\$92		\$0		\$0		\$0
4256	Other Benefit Plan Expense	\$44		\$92		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$237,500		\$237,500
5170	Grants - School Districts	\$237,500		\$237,500		\$0		\$0

<b>Subtotal All Other Operating</b>		<b>\$238,025</b>		<b>\$237,981</b>		<b>\$237,500</b>		<b>\$237,500</b>
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<b>Total Line Item Expenditures</b>		<b>\$260,608</b>	<b>0.3</b>	<b>\$264,517</b>	<b>0.3</b>	<b>\$260,937</b>	<b>0.3</b>	<b>\$261,666</b>
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**School Turnaround Leaders Development Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0.4	0.4		1.2	3.0
1000	Total Employee Wages and Benefits	\$82,319		\$85,056		\$88,919	\$291,459

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$88,919	\$291,459
1110	Regular Full-Time Wages	\$0		\$7,000		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$58,628		\$54,707		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$1,334		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$2,140		\$0		\$0	\$0
1510	Dental Insurance	\$433		\$377		\$0	\$0
1511	Health Insurance	\$8,522		\$8,188		\$0	\$0
1512	Life Insurance	\$66		\$73		\$0	\$0
1513	Short-Term Disability	\$110		\$120		\$0	\$0
1520	FICA-Medicare Contribution	\$846		\$893		\$0	\$0
1521	Other Retirement Plans	\$0		\$747		\$0	\$0
1522	PERA	\$5,911		\$5,480		\$0	\$0
1524	PERA - AED	\$2,839		\$3,068		\$0	\$0
1525	PERA - SAED	\$2,821		\$3,068		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$1,500		\$0		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
1920	Personal Services - Professional	\$1,500		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$83,819</b>	<b>0.4</b>	<b>\$85,056</b>	<b>0.4</b>	<b>\$88,919</b>	<b>1.2</b>	<b>\$291,459</b>	<b>3.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$16,614	\$3,077	\$4,000	\$119,175
3000	Total Travel Expenses	\$0	\$10,941	\$5,000	\$11,500
5000	Total Intergovernmental Payments	\$1,816,664	\$1,900,000	\$1,903,981	\$3,898,981
7000	Total Transfers	\$83,336	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$4,000	\$119,175				
2510	In-State Travel	\$0	\$165	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,435	\$0	\$0				
2530	Out-Of-State Travel	\$0	\$9,341	\$0	\$0				
2630	Communication Charges - External	\$368	\$396	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$469	\$557	\$0	\$0				
2680	Printing And Reproduction Services	\$8,873	\$1,422	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$5,000	\$11,500				
3110	Supplies & Materials	\$0	\$3	\$0	\$0				
3121	Office Supplies	\$434	\$122	\$0	\$0				
3123	Postage	\$0	\$16	\$0	\$0				
3140	Noncapitalizable Information Technology	\$6,175	\$42	\$0	\$0				
4181	Customer Workshops	\$210	\$0	\$0	\$0				
4220	Registration Fees	\$0	\$298	\$0	\$0				
4256	Other Benefit Plan Expense	\$86	\$222	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$1,903,981	\$3,898,981				
5170	Grants - School Districts	\$1,816,664	\$1,704,000	\$0	\$0				
5550	Distributions - School Districts	\$0	\$196,000	\$0	\$0				
700D	Operating Transfers to Education	\$83,336	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,916,614</b>	<b>\$1,914,018</b>	<b>\$1,912,981</b>	<b>\$4,029,656</b>				
<b>Total Line Item Expenditures</b>		<b>\$2,000,432</b>	<b>0.4</b>	<b>\$1,999,074</b>	<b>0.4</b>	<b>\$2,001,900</b>	<b>1.2</b>	<b>\$4,321,115</b>	<b>3.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0.4	0.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$33,480		\$33,705

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$33,480		\$33,705

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
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<b>Object Code</b>	<b>Object Name</b>						
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$33,480</b>	<b>0.4</b>	<b>\$33,705</b>	<b>0.4</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$5,178		\$5,178
5000	Total Intergovernmental Payments	\$0		\$0		\$1,009,717		\$1,009,717

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$5,178		\$5,178
5000	Intergovernmental Payments	\$0		\$0		\$1,009,717		\$1,009,717

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,014,895</b>		<b>\$1,014,895</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,048,375</b>	<b>0.4</b>	<b>\$1,048,600</b>	<b>0.4</b>
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**Advanced Placement Exam Fee Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0.3	0.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$34,283

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$0		\$34,283

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0.3</b>	<b>\$34,283</b>	<b>0.4</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
5000	Total Intergovernmental Payments	\$0		\$0		\$554,869		\$526,300	
5000	Intergovernmental Payments	\$0		\$0		\$554,869		\$526,300	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$554,869</b>		<b>\$526,300</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$554,869</b>	<b>0.3</b>	<b>\$560,583</b>	<b>0.4</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>
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**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>
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<b>Object Code</b>	<b>Object Name</b>
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
5000	Total Intergovernmental Payments	\$0		\$0		\$0	\$1,000,000

<b>Object Code</b>	<b>Object Name</b>						
5000	Intergovernmental Payments	\$0		\$0		\$0	\$1,000,000

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$1,000,000
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$1,000,000	0
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**Facility Schools Unit And Facility Schools Board - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (5) Facility Schools**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		2.3		1.8		3.0	3.0
1000	Total Employee Wages and Benefits	\$243,356		\$200,919		\$266,221		\$274,464

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$266,221		\$274,464
1110	Regular Full-Time Wages	\$0		\$4,952		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$183,950		\$149,638		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$1,360		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$1,935		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$7,817		\$0		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$458		\$0		\$0		\$0
1510	Dental Insurance	\$966		\$671		\$0		\$0
1511	Health Insurance	\$9,671		\$7,905		\$0		\$0
1512	Life Insurance	\$243		\$182		\$0		\$0
1513	Short-Term Disability	\$347		\$294		\$0		\$0
1520	FICA-Medicare Contribution	\$2,746		\$2,279		\$0		\$0
1522	PERA	\$19,116		\$15,858		\$0		\$0
1524	PERA - AED	\$9,056		\$7,812		\$0		\$0
1525	PERA - SAED	\$8,966		\$7,812		\$0		\$0
1622	Contractual Employee PERA	\$10		\$112		\$0		\$0
1624	Contractual Employee Pera AED	\$5		\$55		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$5		\$55		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$13,574		\$24,400		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$13,574		\$24,400		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$256,930</b>	<b>2.3</b>	<b>\$225,319</b>	<b>1.8</b>	<b>\$266,221</b>	<b>3.0</b>	<b>\$274,464</b>	<b>3.0</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$59,960	\$43,437	\$37,369		\$37,369	
3000	Total Travel Expenses	\$0	\$1,704	\$3,051		\$3,051	
7000	Total Transfers	\$3,579	\$390	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$37,369		\$37,369	
2231	Information Technology Maintenance	\$37,500	\$15,500	\$0		\$0	
2255	Rental of Buildings	\$14,076	\$17,462	\$0		\$0	
2520	In-State Travel/Non-Employee	\$0	\$883	\$0		\$0	
2530	Out-Of-State Travel	\$0	\$820	\$0		\$0	
2630	Communication Charges - External	\$1,336	\$1,013	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,702	\$1,006	\$0		\$0	
3000	Travel Expenses	\$0	\$0	\$3,051		\$3,051	
3121	Office Supplies	\$0	\$448	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$286	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,778	\$0	\$0		\$0	
4100	Other Operating Expenses	\$0	\$199	\$0		\$0	
4181	Customer Workshops	\$1,912	\$7,266	\$0		\$0	
4256	Other Benefit Plan Expense	\$370	\$543	\$0		\$0	
7A0D	Operating Transfers to Education - Intrafund	\$3,579	\$390	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$63,539</b>	<b>\$45,530</b>	<b>\$40,420</b>		<b>\$40,420</b>	
<b>Total Line Item Expenditures</b>		<b>\$320,469</b>	<b>2.3</b>	<b>\$270,849</b>	<b>1.8</b>	<b>\$306,641</b>	<b>3.0</b>
						<b>\$314,884</b>	<b>3.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$11,258		\$0		\$14,432	\$14,432

Object Code	Object Name						
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1100	Purchased Service - Personal Services	\$0		\$0		\$14,432	\$14,432
1920	Personal Services - Professional	\$11,258		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$11,258</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$14,432</b>	<b>\$14,432</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$5,453		\$1		\$0	\$0
3000	Total Travel Expenses	\$93		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$21,867		\$400,000	\$400,000
5200	Total Other Payments	\$11,687,878		\$11,573,762		\$15,272,839	\$15,272,839
7000	Total Transfers	\$2,000,816		\$1,959,822		\$300,000	\$300,000

Object Code	Object Name						
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2520	In-State Travel/Non-Employee	\$93		\$0		\$0	\$0
3123	Postage	\$0		\$1		\$0	\$0
4181	Customer Workshops	\$5,371		\$0		\$0	\$0
4260	Nonemployee Reimbursements	\$83		\$0		\$0	\$0
5000	Intergovernmental Payments	\$0		\$0		\$400,000	\$400,000
5200	Other Payments	\$0		\$0		\$15,272,839	\$15,272,839
5770	Pass-Thru Federal Grants - State Departments	\$0		\$21,867		\$0	\$0
5775	State Grant/Contract	\$210,625		\$222,162		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0		\$1,561		\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$11,477,253		\$11,350,038		\$0	\$0
7000	Transfers	\$0		\$0		\$300,000	\$300,000
700D	Operating Transfers to Education	\$1,613,701		\$1,589,833		\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$387,115		\$369,989		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$13,694,241</b>		<b>\$13,555,451</b>		<b>\$15,972,839</b>	<b>\$15,972,839</b>
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<b>Total Line Item Expenditures</b>		<b>\$13,705,499</b>	<b>0</b>	<b>\$13,555,451</b>	<b>0</b>	<b>\$15,987,271</b>	<b>\$15,987,271</b>
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**Appropriated Sponsored Programs - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		70.9	68.1	68.7	68.7
1000	Total Employee Wages and Benefits	\$8,433,703		\$7,103,274	\$8,171,254	\$8,374,959

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$8,171,254	\$8,374,959	
1110	Regular Full-Time Wages	\$41,271	\$149,794	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$11,599	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$103	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,705,655	\$4,719,428	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$411,042	\$305,879	\$0	\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$167,811	\$34,364	\$0	\$0	
1230	Contractual Employee Overtime Wages	\$6,398	\$4,538	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$3,149	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$675	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$7,000	\$0	\$0	
1510	Dental Insurance	\$36,233	\$31,702	\$0	\$0	
1511	Health Insurance	\$671,236	\$646,205	\$0	\$0	
1512	Life Insurance	\$9,567	\$8,175	\$0	\$0	
1513	Short-Term Disability	\$11,529	\$9,704	\$0	\$0	
1520	FICA-Medicare Contribution	\$88,396	\$74,161	\$0	\$0	
1521	Other Retirement Plans	\$32,927	\$30,203	\$0	\$0	
1522	PERA	\$584,072	\$484,406	\$0	\$0	
1524	PERA - AED	\$291,441	\$253,501	\$0	\$0	
1525	PERA - SAED	\$288,316	\$253,501	\$0	\$0	
1533	Workers' Compensation	\$76,925	\$64,180	\$0	\$0	
1622	Contractual Employee PERA	\$418	\$339	\$0	\$0	
1624	Contractual Employee Pera AED	\$195	\$167	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$193	\$167	\$0	\$0	
1633	Contractual Employee Unemployment Compensation	\$10,078	\$10,330	\$0	\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,405,188	\$1,057,964	\$1,222,414	\$1,222,414				
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0	\$0	\$1,222,414	\$1,222,414				
1910	Personal Services - Temporary	\$15,819	\$20,831	\$0	\$0				
1920	Personal Services - Professional	\$1,262,283	\$997,992	\$0	\$0				
1950	Personal Services - Other State Departments	\$126,965	\$39,140	\$0	\$0				
1960	Personal Services - Information Technology	\$121	\$0	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$9,838,891</b>	<b>70.9</b>	<b>\$8,161,238</b>	<b>68.1</b>	<b>\$9,393,668</b>	<b>68.7</b>	<b>\$9,597,373</b>	<b>68.7</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$1,730,390	\$1,328,184	\$2,134,657	\$2,134,657
3000	Total Travel Expenses	\$384,446	\$285,265	\$392,416	\$392,416
5000	Total Intergovernmental Payments	\$198,492,527	\$196,300,108	\$265,643,865	\$265,643,865
5200	Total Other Payments	\$7,233,906	\$5,163,465	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$5,479	\$0	\$0
7000	Total Transfers	\$1,080,624	\$874,852	\$798,910	\$798,910
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$2,134,657	\$2,134,657
2210	Other Maintenance	\$471	\$1,870	\$0	\$0
2220	Building Maintenance	\$1,653	\$0	\$0	\$0
2230	Equipment Maintenance	\$362	\$0	\$0	\$0
2231	Information Technology Maintenance	\$173,273	\$182,122	\$0	\$0
2250	Miscellaneous Rentals	\$820	\$26,682	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$12,387	\$11,166	\$0	\$0
2255	Rental of Buildings	\$392,975	\$407,786	\$0	\$0
2259	Parking Fees	\$322	\$572	\$0	\$0
2510	In-State Travel	\$74,362	\$67,196	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$71,685	\$55,440	\$0	\$0
2520	In-State Travel/Non-Employee	\$62,324	\$14,444	\$0	\$0
2530	Out-Of-State Travel	\$141,703	\$122,315	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$19,899	\$2,673	\$0	\$0
2550	Out-Of-Country Travel	\$14,473	\$23,197	\$0	\$0
2610	Advertising And Marketing	\$755	\$1,686	\$0	\$0
2630	Communication Charges - External	\$47,523	\$41,509	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$67,393	\$53,035	\$0	\$0
2680	Printing And Reproduction Services	\$116,164	\$44,818	\$0	\$0

2820	Purchased Services	\$3,331		\$9,898		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$392,416		\$392,416	
3110	Supplies & Materials	\$8,919		\$75		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$78,899		\$31,739		\$0		\$0	
3121	Office Supplies	\$46,303		\$29,957		\$0		\$0	
3123	Postage	\$10,933		\$10,399		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$15,522		\$9,533		\$0		\$0	
3140	Noncapitalizable Information Technology	\$151,592		\$52,489		\$0		\$0	
4100	Other Operating Expenses	\$23,694		\$1,559		\$0		\$0	
4140	Dues And Memberships	\$170,051		\$87,829		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$675		\$755		\$0		\$0	
4180	Official Functions	\$0		\$250		\$0		\$0	
4181	Customer Workshops	\$288,358		\$229,178		\$0		\$0	
4220	Registration Fees	\$97,527		\$68,203		\$0		\$0	
4256	Other Benefit Plan Expense	\$13,217		\$19,890		\$0		\$0	
4260	Nonemployee Reimbursements	\$7,272		\$5,182		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$265,643,865		\$265,643,865	
5140	Grants - Intergovernmental	\$113,100		\$90,000		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$202,816		\$2,756		\$0		\$0	
5170	Grants - School Districts	\$0		\$26,700		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$190,605,905		\$189,367,970		\$0		\$0	
5470	Purchased Services - School Districts	\$23,174		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$7,547,534		\$6,707,705		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$104,977		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$7,233,906		\$5,163,465		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$5,479		\$0		\$0	
7000	Transfers	\$0		\$0		\$798,910		\$798,910	
7100	Transfers Out For Indirect Costs	\$1,045,279		\$831,356		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$35,345		\$43,496		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$208,921,894</b>		<b>\$203,957,354</b>		<b>\$268,969,848</b>		<b>\$268,969,848</b>	
<b>Total Line Item Expenditures</b>		<b>\$218,760,785</b>	<b>70.9</b>	<b>\$212,118,591</b>	<b>68.1</b>	<b>\$278,363,516</b>	<b>68.7</b>	<b>\$278,567,221</b>	<b>68.7</b>

**School Counselor Corps Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.1		2.9		2.0	2.0
1000	Total Employee Wages and Benefits	\$208,432		\$216,917		\$193,719		\$200,835

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$193,719		\$200,835
1210	Contractual Employee Regular Full-Time Wages	\$157,939		\$161,525		\$0		\$0
1230	Contractual Employee Overtime Wages	\$755		\$270		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$1,178		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$45		\$0		\$0
1510	Dental Insurance	\$684		\$798		\$0		\$0
1511	Health Insurance	\$14,781		\$16,879		\$0		\$0
1512	Life Insurance	\$226		\$238		\$0		\$0
1513	Short-Term Disability	\$295		\$307		\$0		\$0
1520	FICA-Medicare Contribution	\$2,207		\$2,334		\$0		\$0
1522	PERA	\$15,435		\$16,222		\$0		\$0
1524	PERA - AED	\$7,306		\$7,991		\$0		\$0
1525	PERA - SAED	\$7,231		\$7,991		\$0		\$0
1622	Contractual Employee PERA	\$792		\$573		\$0		\$0
1624	Contractual Employee Pera AED	\$390		\$283		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$390		\$283		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$40,866		\$26,190		\$14,019		\$14,019

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$14,019		\$14,019
1920	Personal Services - Professional	\$45,366		\$26,190		\$0		\$0
1950	Personal Services - Other State Departments	(\$4,500)		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$249,298</b>	<b>3.1</b>	<b>\$243,107</b>	<b>2.9</b>	<b>\$207,738</b>	<b>2.0</b>	<b>\$214,854</b>	<b>2.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$22,724	\$58,383	\$26,939	\$26,939				
3000	Total Travel Expenses	\$19,744	\$16,567	\$21,565	\$21,565				
5000	Total Intergovernmental Payments	\$9,496,580	\$9,641,793	\$9,398,376	\$10,898,376				
7000	Total Transfers	\$203,420	\$62,800	\$348,184	\$348,184				
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$26,939	\$26,939				
2210	Other Maintenance	\$698	\$0	\$0	\$0				
2231	Information Technology Maintenance	\$0	\$1,147	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$270	\$260	\$0	\$0				
2253	Rental of Equipment	\$0	\$3,044	\$0	\$0				
2259	Parking Fees	\$0	\$57	\$0	\$0				
2510	In-State Travel	\$4,861	\$7,348	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$5,235	\$6,177	\$0	\$0				
2520	In-State Travel/Non-Employee	\$1,616	\$1,179	\$0	\$0				
2530	Out-Of-State Travel	\$8,033	\$1,863	\$0	\$0				
2630	Communication Charges - External	\$1,255	\$1,325	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$2,346	\$2,180	\$0	\$0				
2680	Printing And Reproduction Services	\$7,268	\$2,591	\$0	\$0				
2820	Purchased Services	\$2,200	\$336	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$21,565	\$21,565				
3110	Supplies & Materials	\$3	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$73	\$99	\$0	\$0				
3121	Office Supplies	\$1,229	\$1,075	\$0	\$0				
3123	Postage	\$9	\$4	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$150	\$35,034	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,197	\$5,311	\$0	\$0				
4181	Customer Workshops	\$2,733	\$1,706	\$0	\$0				
4220	Registration Fees	\$2,946	\$3,503	\$0	\$0				
4256	Other Benefit Plan Expense	\$347	\$711	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$9,398,376	\$10,898,376				
5170	Grants - School Districts	\$9,496,580	\$9,641,793	\$0	\$0				
7000	Transfers	\$0	\$0	\$348,184	\$348,184				
700D	Operating Transfers to Education	\$203,420	\$62,800	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$9,742,468</b>	<b>\$9,779,543</b>	<b>\$9,795,064</b>	<b>\$11,295,064</b>				
<b>Total Line Item Expenditures</b>		<b>\$9,991,766</b>	<b>3.1</b>	<b>\$10,022,650</b>	<b>2.9</b>	<b>\$10,002,802</b>	<b>2.0</b>	<b>\$11,509,918</b>	<b>2.0</b>



**BOCES Funding per Section 22-5-122, C.R.S. - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.8		0.7		1.0	1.0
1000	Total Employee Wages and Benefits	\$114,855		\$105,781		\$104,522		\$108,017

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$104,522	\$108,017
1210	Contractual Employee Regular Full-Time Wages	\$89,296		\$84,358		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,557		\$0		\$0	\$0
1510	Dental Insurance	\$384		\$252		\$0	\$0
1511	Health Insurance	\$4,218		\$2,708		\$0	\$0
1512	Life Insurance	\$79		\$76		\$0	\$0
1513	Short-Term Disability	\$169		\$156		\$0	\$0
1520	FICA-Medicare Contribution	\$1,320		\$1,232		\$0	\$0
1522	PERA	\$9,184		\$8,562		\$0	\$0
1524	PERA - AED	\$4,346		\$4,218		\$0	\$0
1525	PERA - SAED	\$4,302		\$4,218		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$307		\$0	\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$307		\$0	\$0	
<b>Subtotal All Personal Services</b>		<b>\$114,855</b>	<b>0.8</b>	<b>\$106,088</b>	<b>0.7</b>	<b>\$104,522</b>	<b>1.0</b>	<b>\$108,017</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$11,878	\$16,519	\$30,000	\$30,000				
3000	Total Travel Expenses	\$26,047	\$20,676	\$46,260	\$46,260				
5000	Total Intergovernmental Payments	\$3,130,000	\$3,130,000	\$3,130,000	\$3,130,000				
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$30,000	\$30,000				
2252	Rental/Motor Pool Mile Charge	\$326	\$6,268	\$0	\$0				
2510	In-State Travel	\$7,447	\$3,191	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$3,851	\$2,149	\$0	\$0				
2520	In-State Travel/Non-Employee	\$9,361	\$11,092	\$0	\$0				
2530	Out-Of-State Travel	\$3,178	\$2,855	\$0	\$0				
2540	Out-Of-State Travel/Non-Employee	\$2,210	\$1,388	\$0	\$0				
2630	Communication Charges - External	\$436	\$376	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$835	\$755	\$0	\$0				
2680	Printing And Reproduction Services	\$684	\$0	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$46,260	\$46,260				
3121	Office Supplies	\$884	\$71	\$0	\$0				
3123	Postage	\$22	\$8	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,556	\$0	\$0	\$0				
4181	Customer Workshops	\$4,597	\$4,399	\$0	\$0				
4220	Registration Fees	\$2,418	\$3,451	\$0	\$0				
4256	Other Benefit Plan Expense	\$121	\$182	\$0	\$0				
4260	Nonemployee Reimbursements	\$0	\$1,010	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$3,130,000	\$3,130,000				
5550	Distributions - School Districts	\$3,130,000	\$3,130,000	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$3,167,925</b>	<b>\$3,167,195</b>	<b>\$3,206,260</b>	<b>\$3,206,260</b>				
<b>Total Line Item Expenditures</b>		<b>\$3,282,779</b>	<b>0.8</b>	<b>\$3,273,283</b>	<b>0.7</b>	<b>\$3,310,782</b>	<b>1.0</b>	<b>\$3,314,277</b>	<b>1.0</b>

**Contingency Reserve Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$1,169,185		\$0		\$1,000,000	\$1,000,000
7000	Total Transfers	\$63,863		\$1,000,000		\$0	\$0

Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$1,000,000	\$1,000,000
5550	Distributions - School Districts	\$1,169,185		\$0		\$0	\$0
7000	Transfers	\$63,863		\$1,000,000		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,233,048</b>		<b>\$1,000,000</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,233,048</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>
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**Supplemental On-Line Education Services - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name					
5000	Total Intergovernmental Payments	\$960,000		\$1,020,000	\$1,220,000	\$1,220,000

Object Code	Object Name					
5000	Intergovernmental Payments	\$0		\$0	\$1,220,000	\$1,220,000
5170	Grants - School Districts	\$960,000		\$1,020,000	\$0	\$0

<b>Subtotal All Other Operating</b>		\$960,000		\$1,020,000	\$1,220,000	\$1,220,000
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<b>Total Line Item Expenditures</b>		\$960,000	0	\$1,020,000	0	\$1,220,000	0	\$1,220,000	0
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**Interstate Compact On Ed Opportunity For Military Children - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$20,619		\$19,735	\$19,182

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$19,182
4140	Dues And Memberships	\$20,619		\$19,735	\$0

<b>Subtotal All Other Operating</b>		\$20,619		\$19,735	\$19,182
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<b>Total Line Item Expenditures</b>		\$20,619	0	\$19,735	0	\$19,182	0	\$19,182	0
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**College and Career Readiness - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		1.4		1.5		2.0	2.0
1000	Total Employee Wages and Benefits	\$129,328		\$141,562		\$136,674		\$139,601

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$136,674		\$139,601
1210	Contractual Employee Regular Full-Time Wages	\$104,853		\$110,933		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$1,901		\$0		\$0		\$0
1510	Dental Insurance	\$762		\$735		\$0		\$0
1511	Health Insurance	\$0		\$4,579		\$0		\$0
1512	Life Insurance	\$145		\$159		\$0		\$0
1513	Short-Term Disability	\$195		\$222		\$0		\$0
1520	FICA-Medicare Contribution	\$1,441		\$1,650		\$0		\$0
1521	Other Retirement Plans	\$0		\$2,123		\$0		\$0
1522	PERA	\$10,067		\$9,352		\$0		\$0
1524	PERA - AED	\$4,755		\$5,653		\$0		\$0
1525	PERA - SAED	\$4,705		\$5,653		\$0		\$0
1622	Contractual Employee PERA	\$254		\$254		\$0		\$0
1624	Contractual Employee Pera AED	\$125		\$125		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$125		\$125		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$18,544		\$11,355		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$18,544		\$11,355		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$147,872</b>	<b>1.4</b>	<b>\$152,917</b>	<b>1.5</b>	<b>\$136,674</b>	<b>2.0</b>	<b>\$139,601</b>	<b>2.0</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$8,082	\$12,159	\$45,355		\$45,355	
3000	Total Travel Expenses	\$8,912	\$8,126	\$5,000		\$5,000	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$45,355		\$45,355	
2250	Miscellaneous Rentals	\$0	\$1,000	\$0		\$0	
2259	Parking Fees	\$0	\$48	\$0		\$0	
2510	In-State Travel	\$4,867	\$4,565	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,827	\$1,669	\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,217	\$665	\$0		\$0	
2530	Out-Of-State Travel	\$0	\$1,227	\$0		\$0	
2630	Communication Charges - External	\$797	\$886	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$527	\$804	\$0		\$0	
2680	Printing And Reproduction Services	\$1,393	\$394	\$0		\$0	
2820	Purchased Services	\$99	\$99	\$0		\$0	
3000	Travel Expenses	\$0	\$0	\$5,000		\$5,000	
3110	Supplies & Materials	\$0	\$6	\$0		\$0	
3121	Office Supplies	\$57	\$0	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,875	\$0		\$0	
3140	Noncapitalizable Information Technology	\$90	\$0	\$0		\$0	
4181	Customer Workshops	\$4,118	\$4,516	\$0		\$0	
4220	Registration Fees	\$775	\$1,044	\$0		\$0	
4256	Other Benefit Plan Expense	\$226	\$488	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$16,993</b>	<b>\$20,284</b>	<b>\$50,355</b>		<b>\$50,355</b>	
<b>Total Line Item Expenditures</b>		<b>\$164,865</b>	<b>1.4</b>	<b>\$173,201</b>	<b>1.5</b>	<b>\$187,029</b>	<b>2.0</b>
				<b>\$189,956</b>	<b>2.0</b>		

**Colorado Student Leaders Institute - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name							
7000	Total Transfers	\$218,825		\$218,825		\$218,825		\$218,825

Object Code	Object Name							
7000	Transfers	\$0		\$0		\$218,825		\$218,825
700E	Operating Transfers to Governor's Office	\$218,825		\$0		\$0		\$0
700G	Operating Transfers to Higher Education	\$0		\$218,825		\$0		\$0

<b>Subtotal All Other Operating</b>		\$218,825		\$218,825		\$218,825		\$218,825
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<b>Total Line Item Expenditures</b>		\$218,825	0	\$218,825	0	\$218,825	0	\$218,825	0
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**Career Development Success Pilot Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$1,000,000	\$2,000,000	\$6,500,000

Object Code	Object Name
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5000	Intergovernmental Payments	\$0	\$0	\$2,000,000	\$6,500,000
5550	Distributions - School Districts	\$0	\$1,000,000	\$0	\$0

<b>Subtotal All Other Operating</b>		\$0	\$1,000,000	\$2,000,000	\$6,500,000
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<b>Total Line Item Expenditures</b>		\$0	0	\$1,000,000	0	\$2,000,000	0	\$6,500,000	0
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Indirect Cost Assessment - 02. Assistance to Public Schools, (D) Indirect Cost Assessment,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
7000	Total Transfers	\$0	\$0	\$2,509,321	\$2,680,997

Object Code	Object Name				
7000	Transfers	\$0	\$0	\$2,509,321	\$2,680,997

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,509,321</b>	<b>\$2,680,997</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,509,321</b>	<b>0</b>	<b>\$2,680,997</b>	<b>0</b>
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**Administration - 03. Library Programs, (A) Library Programs,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		10.7		12.3		14.3	14.3
1000	Total Employee Wages and Benefits	\$1,035,759		\$1,129,247		\$844,085		\$877,126

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$844,085		\$877,126
1210	Contractual Employee Regular Full-Time Wages	\$796,742		\$835,368		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$13,837		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$10,794		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$5,430		\$0		\$0
1510	Dental Insurance	\$4,006		\$3,984		\$0		\$0
1511	Health Insurance	\$68,440		\$72,799		\$0		\$0
1512	Life Insurance	\$1,259		\$1,323		\$0		\$0
1513	Short-Term Disability	\$1,502		\$1,618		\$0		\$0
1520	FICA-Medicare Contribution	\$11,229		\$12,394		\$0		\$0
1522	PERA	\$78,470		\$86,642		\$0		\$0
1524	PERA - AED	\$37,233		\$42,377		\$0		\$0
1525	PERA - SAED	\$36,877		\$42,681		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$24,492		\$8,202		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$4,639		\$0		\$0		\$0
1920	Personal Services - Professional	\$19,853		\$8,202		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$1,060,250</b>	<b>10.7</b>	<b>\$1,137,449</b>	<b>12.3</b>	<b>\$844,085</b>	<b>14.3</b>	<b>\$877,126</b>	<b>14.3</b>
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<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$92,928	\$100,283	\$269,905		\$269,905	
3000	Total Travel Expenses	\$15,657	\$21,386	\$3,544		\$3,544	
6000	Total Capitalized Property Purchases	\$0	\$142	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$269,905		\$269,905	
2210	Other Maintenance	\$3,660	\$0	\$0		\$0	
2231	Information Technology Maintenance	\$1,341	\$1,198	\$0		\$0	
2250	Miscellaneous Rentals	\$780	\$0	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$315	\$120	\$0		\$0	
2253	Rental of Equipment	\$750	\$0	\$0		\$0	
2259	Parking Fees	\$0	\$20	\$0		\$0	
2510	In-State Travel	\$2,077	\$3,059	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,669	\$8,931	\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,141	\$6,615	\$0		\$0	
2530	Out-Of-State Travel	\$3,770	\$2,781	\$0		\$0	
2610	Advertising And Marketing	\$0	\$2,692	\$0		\$0	
2630	Communication Charges - External	\$4,081	\$4,548	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,685	\$3,368	\$0		\$0	
2680	Printing And Reproduction Services	\$32,703	\$41,383	\$0		\$0	
2820	Purchased Services	\$1,660	\$3,275	\$0		\$0	
3000	Travel Expenses	\$0	\$0	\$3,544		\$3,544	
3110	Supplies & Materials	\$2,314	\$0	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$318	\$6,081	\$0		\$0	
3121	Office Supplies	\$9,458	\$13,191	\$0		\$0	
3123	Postage	\$2,584	\$3,676	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,095	\$395	\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,543	\$1,179	\$0		\$0	
4100	Other Operating Expenses	\$2,020	\$833	\$0		\$0	
4140	Dues And Memberships	\$800	\$1,085	\$0		\$0	
4180	Official Functions	\$0	\$3,985	\$0		\$0	
4181	Customer Workshops	\$9,847	\$4,971	\$0		\$0	
4220	Registration Fees	\$2,504	\$5,732	\$0		\$0	
4256	Other Benefit Plan Expense	\$1,121	\$2,437	\$0		\$0	
4260	Nonemployee Reimbursements	\$1,348	\$115	\$0		\$0	
6250	Library Materials - Direct Purchase	\$0	\$142	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$108,585</b>	<b>\$121,811</b>	<b>\$273,449</b>		<b>\$273,449</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,168,835</b>	<b>10.7</b>	<b>\$1,259,259</b>	<b>12.3</b>	<b>\$1,117,534</b>	<b>14.3</b>

**Federal Library Funding - 03. Library Programs, (A) Library Programs,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		23.7		23.9		23.8	23.8
1000	Total Employee Wages and Benefits	\$1,870,196		\$1,918,299		\$1,782,697		\$1,835,209

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,782,697		\$1,835,209
1110	Regular Full-Time Wages	\$138,056		\$186,347		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,239,683		\$1,246,008		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$7,464		\$2,722		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$12,062		\$0		\$0		\$0
1510	Dental Insurance	\$8,498		\$7,903		\$0		\$0
1511	Health Insurance	\$152,228		\$149,168		\$0		\$0
1512	Life Insurance	\$2,472		\$2,624		\$0		\$0
1513	Short-Term Disability	\$2,569		\$2,717		\$0		\$0
1520	FICA-Medicare Contribution	\$19,645		\$20,524		\$0		\$0
1521	Other Retirement Plans	\$24,393		\$21,604		\$0		\$0
1522	PERA	\$113,035		\$120,677		\$0		\$0
1524	PERA - AED	\$65,020		\$70,089		\$0		\$0
1525	PERA - SAED	\$64,351		\$70,089		\$0		\$0
1533	Workers' Compensation	\$20,720		\$17,427		\$0		\$0
1622	Contractual Employee PERA	\$0		\$202		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$100		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$100		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$147,864		\$207,191		\$310,543		\$310,543

<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$310,543		\$310,543
1920	Personal Services - Professional	\$147,864		\$206,261		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$930		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$2,018,060</b>	<b>23.7</b>	<b>\$2,125,490</b>	<b>23.9</b>	<b>\$2,093,240</b>	<b>23.8</b>	<b>\$2,145,752</b> <b>23.8</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$405,018	\$329,480	\$793,536	\$793,536
3000	Total Travel Expenses	\$79,245	\$72,017	\$0	\$0
5000	Total Intergovernmental Payments	\$269,000	\$114,975	\$239,715	\$239,715
6000	Total Capitalized Property Purchases	\$104,042	\$100,989	\$0	\$0
7000	Total Transfers	\$5,474	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$793,536	\$793,536
2230	Equipment Maintenance	\$0	\$140	\$0	\$0
2231	Information Technology Maintenance	\$133,200	\$83,705	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,074	\$1,972	\$0	\$0
2255	Rental of Buildings	\$56,655	\$54,546	\$0	\$0
2259	Parking Fees	\$107	\$133	\$0	\$0
2510	In-State Travel	\$14,611	\$14,954	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$14,535	\$17,230	\$0	\$0
2520	In-State Travel/Non-Employee	\$13,559	\$8,987	\$0	\$0
2530	Out-Of-State Travel	\$27,850	\$27,272	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$8,690	\$3,478	\$0	\$0
2550	Out-Of-Country Travel	\$0	\$96	\$0	\$0
2610	Advertising And Marketing	\$0	\$854	\$0	\$0
2630	Communication Charges - External	\$9,239	\$9,950	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,283	\$2,932	\$0	\$0
2680	Printing And Reproduction Services	\$14,469	\$22,169	\$0	\$0
2820	Purchased Services	\$6,042	\$16,924	\$0	\$0
3110	Supplies & Materials	\$2,786	\$6	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$45,287	\$45,141	\$0	\$0
3121	Office Supplies	\$39,835	\$21,764	\$0	\$0
3123	Postage	\$2,571	\$1,558	\$0	\$0
3140	Noncapitalizable Information Technology	\$32,398	\$7,406	\$0	\$0
4100	Other Operating Expenses	\$4,040	\$323	\$0	\$0
4140	Dues And Memberships	\$11,969	\$20,981	\$0	\$0
4181	Customer Workshops	\$4,984	\$2,716	\$0	\$0
4220	Registration Fees	\$33,411	\$30,962	\$0	\$0
4256	Other Benefit Plan Expense	\$2,538	\$5,297	\$0	\$0
4260	Nonemployee Reimbursements	\$130	\$0	\$0	\$0

5000	Intergovernmental Payments	\$0		\$0		\$239,715		\$239,715	
5141	Grants - Intergovernmental - Federal Pass Thru	\$269,000		\$114,975		\$0		\$0	
6250	Library Materials - Direct Purchase	\$104,042		\$100,989		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$5,474		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$862,780</b>		<b>\$617,461</b>		<b>\$1,033,251</b>		<b>\$1,033,251</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,880,840</b>	<b>23.7</b>	<b>\$2,742,951</b>	<b>23.9</b>	<b>\$3,126,491</b>	<b>23.8</b>	<b>\$3,179,003</b>	<b>23.8</b>

Colorado Library Consortium - 03. Library Programs, (A) Library Programs,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
5200	Total Other Payments	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$1,000,000	\$1,000,000
5781	Grants To Nongovernmental Organizations	\$1,000,000	\$1,000,000	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>
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**Colorado Virtual Library - 03. Library Programs, (A) Library Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$359,796		\$359,796		\$359,796		\$359,796	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$359,796		\$359,796	
1920	Personal Services - Professional	\$359,796		\$359,796		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$359,796</b>	<b>0</b>	<b>\$359,796</b>	<b>0</b>	<b>\$359,796</b>	<b>0</b>	<b>\$359,796</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$20,000		\$20,000	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$20,000</b>		<b>\$20,000</b>	
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<b>Total Line Item Expenditures</b>		<b>\$359,796</b>	<b>0</b>	<b>\$359,796</b>	<b>0</b>	<b>\$379,796</b>	<b>0</b>	<b>\$379,796</b>	<b>0</b>
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**Colorado Talking Book Library, Building and Utilities - 03. Library Programs, (A) Library Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$17,877		\$23,558		\$0		\$0	
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**Object Code    Object Name**

1920	Personal Services - Professional	\$17,877		\$23,558		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$17,877</b>	<b>0</b>	<b>\$23,558</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$71,800		\$67,102		\$90,660		\$90,660	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$90,660		\$90,660	
2110	Water and Sewer Services	\$737		\$819		\$0		\$0	
2160	Other Cleaning Services	\$14,808		\$3,359		\$0		\$0	
2180	Grounds Maintenance	\$2,086		\$1,706		\$0		\$0	
2210	Other Maintenance	\$22,246		\$23,278		\$0		\$0	
2220	Building Maintenance	\$4,947		\$0		\$0		\$0	
2230	Equipment Maintenance	\$1,682		\$2,170		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,126		\$3,337		\$0		\$0	
2680	Printing And Reproduction Services	\$1,298		\$1,205		\$0		\$0	
2820	Purchased Services	\$863		\$4,854		\$0		\$0	
3110	Supplies & Materials	\$636		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$24		\$0		\$0		\$0	
3121	Office Supplies	\$1,187		\$1,852		\$0		\$0	
3123	Postage	\$12		\$4		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,760		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	(\$1,030)		\$106		\$0		\$0	
3940	Electricity	\$16,029		\$19,764		\$0		\$0	
3970	Natural Gas	\$2,371		\$4,625		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$19		\$24		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$71,800</b>		<b>\$67,102</b>		<b>\$90,660</b>		<b>\$90,660</b>	
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<b>Total Line Item Expenditures</b>		<b>\$89,677</b>	<b>0</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>0</b>	<b>\$90,660</b>	<b>0</b>
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**Reading Services for the Blind - 03. Library Programs, (A) Library Programs,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5200	Total Other Payments	\$410,000		\$760,000		\$560,000	\$560,000
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**Object Code Object Name**

5200	Other Payments	\$0		\$0		\$560,000	\$560,000
5781	Grants To Nongovernmental Organizations	\$410,000		\$760,000		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$410,000</b>		<b>\$760,000</b>		<b>\$560,000</b>	<b>\$560,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$410,000</b>	<b>0</b>	<b>\$760,000</b>	<b>0</b>	<b>\$560,000</b>	<b>\$560,000</b>
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**State Grants to Publicly-Supported Libraries Program - 03. Library Programs, (A) Library Programs,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.5		0.5		0	0
1000	Total Employee Wages and Benefits	\$33,989		\$36,897		\$46,549		\$46,549

<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$46,549		\$46,549
1210	Contractual Employee Regular Full-Time Wages	\$25,046		\$27,670		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$234		\$0		\$0		\$0
1510	Dental Insurance	\$156		\$156		\$0		\$0
1511	Health Insurance	\$2,794		\$3,003		\$0		\$0
1512	Life Insurance	\$53		\$54		\$0		\$0
1513	Short-Term Disability	\$51		\$53		\$0		\$0
1520	FICA-Medicare Contribution	\$388		\$404		\$0		\$0
1522	PERA	\$2,714		\$2,799		\$0		\$0
1524	PERA - AED	\$1,284		\$1,379		\$0		\$0
1525	PERA - SAED	\$1,270		\$1,379		\$0		\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$33,989</b>	<b>0.5</b>	<b>\$36,897</b>	<b>0.5</b>	<b>\$46,549</b>	<b>0</b>	<b>\$46,549</b>	<b>0</b>

<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$12,751	\$9,147	\$4,000	\$4,000		
3000	Total Travel Expenses	\$378	\$443	\$0	\$0		
5000	Total Intergovernmental Payments	\$2,292,627	\$2,292,217	\$2,340,003	\$2,340,003		
5200	Total Other Payments	\$139,339	\$138,339	\$94,115	\$94,115		
6000	Total Capitalized Property Purchases	\$13,487	\$16,732	\$12,882	\$12,882		
7000	Total Transfers	\$5,673	\$5,953	\$3,970	\$3,970		
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$4,000	\$4,000		
2510	In-State Travel	\$267	\$388	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$111	\$54	\$0	\$0		
2630	Communication Charges - External	\$290	\$300	\$0	\$0		
2680	Printing And Reproduction Services	\$205	\$152	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$6,882	\$5,538	\$0	\$0		
3121	Office Supplies	\$3,294	\$2,551	\$0	\$0		
3123	Postage	\$535	\$453	\$0	\$0		
3140	Noncapitalizable Information Technology	\$405	\$0	\$0	\$0		
4100	Other Operating Expenses	\$1,059	\$0	\$0	\$0		
4256	Other Benefit Plan Expense	\$80	\$154	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$2,340,003	\$2,340,003		
5140	Grants - Intergovernmental	\$1,528,680	\$1,524,337	\$0	\$0		
5170	Grants - School Districts	\$763,947	\$767,880	\$0	\$0		
5200	Other Payments	\$0	\$0	\$94,115	\$94,115		
5775	State Grant/Contract	\$130,339	\$0	\$0	\$0		
5776	State Grant/Contract Interfund	\$0	\$138,339	\$0	\$0		
5781	Grants To Nongovernmental Organizations	\$9,000	\$0	\$0	\$0		
6000	Capitalized Property Purchases	\$0	\$0	\$12,882	\$12,882		
6250	Library Materials - Direct Purchase	\$13,487	\$16,732	\$0	\$0		
7000	Transfers	\$0	\$0	\$3,970	\$3,970		
700D	Operating Transfers to Education	\$5,673	\$5,953	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$2,464,255</b>	<b>\$2,462,831</b>	<b>\$2,454,970</b>	<b>\$2,454,970</b>		
<b>Total Line Item Expenditures</b>		<b>\$2,498,245</b>	<b>0.5</b>	<b>\$2,499,728</b>	<b>0.5</b>	<b>\$2,501,519</b>	<b>0</b>

Indirect Cost Assessment - 03. Library Programs, (A) Library Programs,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
7000	Total Transfers	\$0		\$0		\$55,327	\$55,327

Object Code	Object Name						
7000	Transfers	\$0		\$0		\$55,327	\$55,327

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$55,327</b>	<b>\$55,327</b>		
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$55,327</b>	<b>0</b>	<b>\$55,327</b>	<b>0</b>
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**Personal Services - 04. School for the Deaf and the Blind, (A) School Operations,**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		135.7	140.3	153.1	153.1
1000	Total Employee Wages and Benefits	\$11,425,711		\$12,230,442	\$10,703,518	\$11,287,098
Object Code	Object Name					
1000	Personal Services	\$0		\$0	\$10,703,518	\$11,287,098
1110	Regular Full-Time Wages	\$1,544,660		\$1,646,901	\$0	\$0
1111	Regular Part-Time Wages	\$1,759,800		\$1,815,477	\$0	\$0
1120	Temporary Full-Time Wages	\$2,947		\$2,076	\$0	\$0
1121	Temporary Part-Time Wages	\$223,068		\$176,977	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$71,577		\$65,666	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,487		\$2,509	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,166		\$5,884	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,302		\$739	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$30	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,856,611		\$2,469,089	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$2,625,719		\$2,323,760	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$243		\$0	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$234,278		\$274,983	\$0	\$0
1230	Contractual Employee Overtime Wages	\$463		\$348	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$2,288		\$24,651	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$13,248	\$0	\$0
1242	Contractual Employee Sick Leave Conversion Pay	\$537		\$2,021	\$0	\$0
1260	Student Hourly Wages	\$90,923		\$82,218	\$0	\$0
1300	Other Employee Wages	\$4,477		\$3,963	\$0	\$0
1340	Employee Cash Incentive Awards	\$570		\$16,905	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$18		\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$655	\$0	\$0
1510	Dental Insurance	\$62,570		\$65,751	\$0	\$0
1511	Health Insurance	\$1,171,180		\$1,323,290	\$0	\$0
1512	Life Insurance	\$16,898		\$17,991	\$0	\$0
1513	Short-Term Disability	\$14,847		\$15,866	\$0	\$0
1520	FICA-Medicare Contribution	\$117,120		\$124,319	\$0	\$0
1521	Other Retirement Plans	\$29,473		\$30,088	\$0	\$0
1522	PERA	\$798,134		\$853,169	\$0	\$0
1524	PERA - AED	\$391,887		\$434,287	\$0	\$0
1525	PERA - SAED	\$387,830		\$434,287	\$0	\$0
1532	Unemployment Compensation	\$9,560		\$3,233	\$0	\$0
1622	Contractual Employee PERA	\$40		\$30	\$0	\$0

1624	Contractual Employee Pera AED	\$19	\$15	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$18	\$15	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$415,422	\$354,543	\$0	\$0				
Object Code	Object Name								
1910	Personal Services - Temporary	\$199,507	\$229,707	\$0	\$0				
1920	Personal Services - Professional	\$123,111	\$33,589	\$0	\$0				
1940	Personal Services - Medical Services	\$21,448	\$14,990	\$0	\$0				
1960	Personal Services - Information Technology	\$71,357	\$76,258	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$11,841,133</b>	<b>135.7</b>	<b>\$12,584,985</b>	<b>140.3</b>	<b>\$10,703,518</b>	<b>153.1</b>	<b>\$11,287,098</b>	<b>153.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$680,934	\$571,076	\$0	\$0				
7000	Total Transfers	\$76,546	\$24,093	\$0	\$0				
Object Code	Object Name								
2110	Water and Sewer Services	\$0	\$4,297	\$0	\$0				
2160	Other Cleaning Services	\$18,029	\$0	\$0	\$0				
2180	Grounds Maintenance	\$10,204	\$0	\$0	\$0				
2210	Other Maintenance	\$1,980	\$0	\$0	\$0				
2220	Building Maintenance	\$166,151	\$221,565	\$0	\$0				
2230	Equipment Maintenance	\$147,476	\$49,429	\$0	\$0				
2231	Information Technology Maintenance	\$37,300	\$16,493	\$0	\$0				
2610	Advertising And Marketing	\$2,038	\$8,257	\$0	\$0				
2680	Printing And Reproduction Services	\$4,229	\$1,742	\$0	\$0				
2690	Legal Services	\$29,368	\$0	\$0	\$0				
2820	Purchased Services	\$249,564	\$246,664	\$0	\$0				
4180	Official Functions	\$0	\$2,500	\$0	\$0				
4220	Registration Fees	\$14,594	\$20,129	\$0	\$0				
70RX	State Employees Reserve Fund Reversions	\$76,546	\$24,093	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$757,480</b>	<b>\$595,169</b>	<b>\$0</b>	<b>\$0</b>				
<b>Total Line Item Expenditures</b>		<b>\$12,598,613</b>	<b>135.7</b>	<b>\$13,180,154</b>	<b>140.3</b>	<b>\$10,703,518</b>	<b>153.1</b>	<b>\$11,287,098</b>	<b>153.1</b>



**Early Intervention Services - 04. School for the Deaf and the Blind, (A) School Operations,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		10.0		10.6		10.0	10.0
1000	Total Employee Wages and Benefits	\$1,159,589		\$1,133,631		\$1,116,722		\$1,139,442

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,116,722	\$1,139,442
1111	Regular Part-Time Wages	\$51,305		\$83,844		\$0	\$0
1121	Temporary Part-Time Wages	\$1,755		\$1,145		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$512		\$2,026		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$93		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$269,968		\$246,522		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$483,095		\$393,372		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$67,147		\$100,882		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$27,524		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$7,234		\$0	\$0
1242	Contractual Employee Sick Leave Conversion Pay	\$0		\$766		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$2,500		\$0	\$0
1510	Dental Insurance	\$5,124		\$4,071		\$0	\$0
1511	Health Insurance	\$99,650		\$81,131		\$0	\$0
1512	Life Insurance	\$1,355		\$1,214		\$0	\$0
1513	Short-Term Disability	\$1,415		\$1,290		\$0	\$0
1520	FICA-Medicare Contribution	\$12,238		\$12,212		\$0	\$0
1521	Other Retirement Plans	\$1,275		\$1,099		\$0	\$0
1522	PERA	\$84,373		\$83,477		\$0	\$0
1524	PERA - AED	\$40,356		\$41,662		\$0	\$0
1525	PERA - SAED	\$39,885		\$41,662		\$0	\$0
1622	Contractual Employee PERA	\$22		\$0		\$0	\$0
1624	Contractual Employee Pera AED	\$11		\$0		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$11		\$0		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$13,760		\$330		\$109,000	\$109,000

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$109,000	\$109,000
1910	Personal Services - Temporary	\$13,640		\$0		\$0	\$0
1920	Personal Services - Professional	\$120		\$330		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,173,349</b>	<b>10.0</b>	<b>\$1,133,961</b>	<b>10.6</b>	<b>\$1,225,722</b>	<b>10.0</b>	<b>\$1,248,442</b>	<b>10.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$225,595	\$209,253	\$12,200	\$12,200
3000	Total Travel Expenses	\$33,428	\$44,187	\$0	\$0

  

<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$12,200	\$12,200				
2250	Miscellaneous Rentals	\$548	\$110	\$0	\$0				
2253	Rental of Equipment	\$77	\$187	\$0	\$0				
2255	Rental of Buildings	\$0	\$77	\$0	\$0				
2259	Parking Fees	\$199	\$445	\$0	\$0				
2510	In-State Travel	\$2,757	\$4,870	\$0	\$0				
2511	In-State Common Carrier Fares	\$460	\$1,910	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$1,892	\$1,795	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$25,684	\$33,243	\$0	\$0				
2530	Out-Of-State Travel	\$1,565	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$179	\$327	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$892	\$600	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$95	\$0	\$0				
2540	Out-Of-State Travel/Non-Employee	\$0	\$362	\$0	\$0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$985	\$0	\$0				
2680	Printing And Reproduction Services	\$439	\$794	\$0	\$0				
2681	Photocopy Reimbursement	\$0	\$57	\$0	\$0				
2820	Purchased Services	\$187,698	\$179,012	\$0	\$0				
3110	Supplies & Materials	\$25,283	\$15,618	\$0	\$0				
3118	Food and Food Service Supplies	\$0	\$933	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$993	\$0	\$0				
3121	Office Supplies	\$3,950	\$137	\$0	\$0				
3123	Postage	\$272	\$501	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,120	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$826	\$4,787	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$0	\$220	\$0	\$0				
4180	Official Functions	\$4,799	\$2,737	\$0	\$0				
4220	Registration Fees	\$384	\$2,645	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$259,024</b>	<b>\$253,440</b>	<b>\$12,200</b>	<b>\$12,200</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,432,373</b>	<b>10.0</b>	<b>\$1,387,401</b>	<b>10.6</b>	<b>\$1,237,922</b>	<b>10.0</b>	<b>\$1,260,642</b>	<b>10.0</b>



**Operating Expenses - 04. School for the Deaf and the Blind, (A) School Operations,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$25		\$0		\$0		\$0	

**Object Code    Object Name**

1340	Employee Cash Incentive Awards	\$25		\$0		\$0		\$0	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$25</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$593,361		\$627,606		\$668,291		\$668,291	
3000	Total Travel Expenses	\$13,037		\$17,977		\$0		\$0	
6000	Total Capitalized Property Purchases	\$57,253		\$21,140		\$0		\$0	
7000	Total Transfers	\$4,615		\$1,568		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$668,291		\$668,291	
2160	Other Cleaning Services	\$0		\$69		\$0		\$0	
2231	Information Technology Maintenance	\$7,390		\$2,284		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$105		\$0		\$0	
2250	Miscellaneous Rentals	\$2,052		\$535		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$29,542		\$50,190		\$0		\$0	
2253	Rental of Equipment	\$47,647		\$45,048		\$0		\$0	
2259	Parking Fees	\$212		\$302		\$0		\$0	
2510	In-State Travel	\$3,342		\$3,884		\$0		\$0	
2511	In-State Common Carrier Fares	\$288		\$175		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$801		\$1,840		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,322		\$2,840		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,230		\$935		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$285		\$104		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,317		\$1,735		\$0		\$0	
2530	Out-Of-State Travel	\$696		\$823		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$633		\$2,752		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$72		\$0		\$0		\$0	

2540	Out-Of-State Travel/Non-Employee	\$252		\$2,270		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$798		\$620		\$0		\$0
2630	Communication Charges - External	\$953		\$156		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$27,794		\$31,461		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$854		\$0		\$0
2810	Freight	\$463		\$0		\$0		\$0
3110	Supplies & Materials	\$120,361		\$133,853		\$0		\$0
3118	Food and Food Service Supplies	\$90,606		\$97,751		\$0		\$0
3119	Medical Laboratory Supplies	\$1,563		\$503		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$10,662		\$7,088		\$0		\$0
3121	Office Supplies	\$13,170		\$9,318		\$0		\$0
3123	Postage	\$9,169		\$8,707		\$0		\$0
3126	Repair and Maintenance	\$56,381		\$46,308		\$0		\$0
3128	Noncapitalizable Equipment	\$15,339		\$2,610		\$0		\$0
3129	Pharmaceuticals	\$450		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$22,876		\$13,626		\$0		\$0
3140	Noncapitalizable Information Technology	\$128,162		\$169,125		\$0		\$0
3950	Gasoline	\$963		\$0		\$0		\$0
3970	Natural Gas	\$43		\$0		\$0		\$0
4140	Dues And Memberships	\$4,168		\$5,284		\$0		\$0
4151	Interest - Late Payments	\$0		\$82		\$0		\$0
4170	Miscellaneous Fees And Fines	\$928		\$1,149		\$0		\$0
4180	Official Functions	\$2,469		\$1,199		\$0		\$0
6211	Information Technology - Direct Purchase	\$57,253		\$13,990		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$7,150		\$0		\$0
7000	Transfers	\$296		(\$34)		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$4,319		\$1,602		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$668,266</b>		<b>\$668,291</b>		<b>\$668,291</b>		<b>\$668,291</b>
<b>Total Line Item Expenditures</b>		<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>	<b>0</b>	<b>\$668,291</b>

**Vehicle Lease Payments - 04. School for the Deaf and the Blind, (A) School Operations,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$14,350		\$21,569	\$28,195

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$28,195
2251	Miscellaneous Rentals	\$14,350		\$21,569	\$0

<b>Subtotal All Other Operating</b>		<b>\$14,350</b>		<b>\$21,569</b>	<b>\$28,195</b>
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<b>Total Line Item Expenditures</b>		<b>\$14,350</b>	<b>0</b>	<b>\$21,569</b>	<b>0</b>	<b>\$28,195</b>	<b>0</b>
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Utilities - 04. School for the Deaf and the Blind, (A) School Operations,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$579,224		\$594,918		\$602,580	\$602,580

Object Code	Object Name				
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2000	Operating Expense	\$0		\$0		\$602,580	\$602,580
2110	Water and Sewer Services	\$94,533		\$100,825		\$0	\$0
2220	Building Maintenance	\$15,000		\$0		\$0	\$0
3910	Other Energy Charges	\$157,684		\$179,180		\$0	\$0
3940	Electricity	\$199,709		\$210,951		\$0	\$0
3970	Natural Gas	\$112,298		\$103,962		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$579,224</b>		<b>\$594,918</b>		<b>\$602,580</b>	<b>\$602,580</b>
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<b>Total Line Item Expenditures</b>		<b>\$579,224</b>	<b>0</b>	<b>\$594,918</b>	<b>0</b>	<b>\$602,580</b>	<b>0</b>
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**Allocation of State and Federal Categorical Program Funding - 04. School for the Deaf and the Blind, (A) School Operations,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.4		0.6		0.4	0.4
1000	Total Employee Wages and Benefits	\$42,475		\$42,942		\$0		\$15

<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$0	\$15
1110	Regular Full-Time Wages	\$735		\$0		\$0	\$0
1111	Regular Part-Time Wages	\$16,430		\$13,912		\$0	\$0
1121	Temporary Part-Time Wages	\$1,756		\$965		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$339		\$1,854		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$228		\$27		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$7,031		\$12,003		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$5,594		\$3,258		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$745		\$586		\$0	\$0
1230	Contractual Employee Overtime Wages	\$44		\$180		\$0	\$0
1510	Dental Insurance	\$114		\$110		\$0	\$0
1511	Health Insurance	\$2,354		\$2,797		\$0	\$0
1512	Life Insurance	\$80		\$79		\$0	\$0
1513	Short-Term Disability	\$57		\$58		\$0	\$0
1520	FICA-Medicare Contribution	\$475		\$466		\$0	\$0
1522	PERA	\$3,318		\$3,258		\$0	\$0
1524	PERA - AED	\$1,594		\$1,605		\$0	\$0
1525	PERA - SAED	\$1,583		\$1,605		\$0	\$0
1622	Contractual Employee PERA	\$0		\$91		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$45		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$45		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$9,655		\$1,440		\$78,209	\$78,209

<b>Object Code</b>	<b>Object Name</b>						
1100	Purchased Service - Personal Services	\$0		\$0		\$78,209	\$78,209
1920	Personal Services - Professional	\$9,456		\$0		\$0	\$0
1940	Personal Services - Medical Services	\$0		\$1,440		\$0	\$0
1960	Personal Services - Information Technology	\$199		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$52,130</b>	<b>0.4</b>	<b>\$44,382</b>	<b>0.6</b>	<b>\$78,209</b>	<b>0.4</b>	<b>\$78,224</b>	<b>0.4</b>
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<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$66,201	\$77,465	\$91,791	\$91,791
3000	Total Travel Expenses	\$3,181	\$5,326	\$0	\$0
6000	Total Capitalized Property Purchases	\$5,526	\$11,027	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$91,791	\$91,791
2230	Equipment Maintenance	\$716	\$1,113	\$0	\$0
2231	Information Technology Maintenance	\$0	\$9,557	\$0	\$0
2250	Miscellaneous Rentals	\$300	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$300	\$0	\$0
2255	Rental of Buildings	\$350	\$0	\$0	\$0
2259	Parking Fees	\$32	\$36	\$0	\$0
2510	In-State Travel	\$255	\$1,382	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$520	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$405	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$658	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$153	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$32	\$0	\$0
2530	Out-Of-State Travel	\$0	\$1,291	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,926	\$631	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$254	\$0	\$0
2820	Purchased Services	\$4,002	\$10,908	\$0	\$0
3110	Supplies & Materials	\$33,198	\$23,654	\$0	\$0
3118	Food and Food Service Supplies	\$1,509	\$561	\$0	\$0
3119	Medical Laboratory Supplies	\$1,193	\$1,066	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$339	\$0	\$0
3121	Office Supplies	\$0	\$3,459	\$0	\$0
3123	Postage	\$0	\$288	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$8,781	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$335	\$0	\$0
3140	Noncapitalizable Information Technology	\$892	\$971	\$0	\$0
4170	Miscellaneous Fees And Fines	\$85	\$204	\$0	\$0
4180	Official Functions	\$1,258	\$3,187	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$0	\$3,887	\$0	\$0
4220	Registration Fees	\$22,666	\$8,818	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$11,027	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$5,526	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$74,908</b>	<b>\$93,818</b>	<b>\$91,791</b>	<b>\$91,791</b>
<b>Total Line Item Expenditures</b>		<b>\$127,038</b>	<b>0.4</b>	<b>\$138,200</b>	<b>0.6</b>
				<b>\$170,000</b>	<b>0.4</b>
					<b>\$170,015</b>
					<b>0.4</b>

**Medicaid Reimbursements for Public School Health Services - 04. School for the Deaf and the Blind, (A) School Operations,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		1.3		1.3		1.5
1000	Total Employee Wages and Benefits	\$120,812		\$126,410		\$97,891	\$103,824

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$97,891	\$103,824
1110	Regular Full-Time Wages	\$22,513		\$24,774		\$0	\$0
1111	Regular Part-Time Wages	\$16,663		\$17,351		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	(\$4,134)		\$0		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$59,597		\$54,881		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$1,592		\$0	\$0
1510	Dental Insurance	\$815		\$814		\$0	\$0
1511	Health Insurance	\$5,216		\$5,581		\$0	\$0
1512	Life Insurance	\$216		\$221		\$0	\$0
1513	Short-Term Disability	\$179		\$188		\$0	\$0
1520	FICA-Medicare Contribution	\$1,344		\$1,445		\$0	\$0
1522	PERA	\$9,456		\$9,854		\$0	\$0
1524	PERA - AED	\$4,494		\$4,854		\$0	\$0
1525	PERA - SAED	\$4,453		\$4,854		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$233		\$37,898	\$37,898

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$37,898	\$37,898
1940	Personal Services - Medical Services	\$0		\$233		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$120,812</b>	<b>1.3</b>	<b>\$126,643</b>	<b>1.3</b>	<b>\$135,789</b>	<b>\$141,722</b>

<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$152,466	\$90,234	\$268,582		\$268,582	
6000	Total Capitalized Property Purchases	\$14,625	\$0	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$268,582		\$268,582	
2160	Other Cleaning Services	\$668	\$637	\$0		\$0	
2230	Equipment Maintenance	\$556	\$283	\$0		\$0	
2250	Miscellaneous Rentals	\$0	\$63	\$0		\$0	
2253	Rental of Equipment	\$1,188	\$1,136	\$0		\$0	
2820	Purchased Services	\$19,900	\$20,317	\$0		\$0	
3110	Supplies & Materials	\$15,181	\$2,415	\$0		\$0	
3118	Food and Food Service Supplies	\$23,496	\$23,134	\$0		\$0	
3119	Medical Laboratory Supplies	\$58,143	\$18,958	\$0		\$0	
3121	Office Supplies	\$0	\$158	\$0		\$0	
3123	Postage	\$182	\$100	\$0		\$0	
3128	Noncapitalizable Equipment	\$2,513	\$15,316	\$0		\$0	
3129	Pharmaceuticals	\$28,946	\$6,683	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,034	\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,455	\$0	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$193	\$0	\$0		\$0	
4220	Registration Fees	\$45	\$0	\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$14,625	\$0	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$167,091</b>	<b>\$90,234</b>	<b>\$268,582</b>		<b>\$268,582</b>	
<b>Total Line Item Expenditures</b>		<b>\$287,902</b>	<b>1.3</b>	<b>\$216,877</b>	<b>1.3</b>	<b>\$404,371</b>	<b>1.5</b>

**Fees And Conferences - 04. School for the Deaf and the Blind, (B) Special Purpose,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$15		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
1622	Contractual Employee PERA	\$0		\$7		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$4		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$4		\$0	\$0

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>						
1100	Total Contract Services (Purchased Personal Services)	\$7,725		\$3,709		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
1920	Personal Services - Professional	\$7,725		\$3,709		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$7,725</b>	<b>0</b>	<b>\$3,724</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$23,558		\$32,335		\$120,000	\$120,000
3000	Total Travel Expenses	\$3,023		\$437		\$0	\$0

<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$120,000	\$120,000
2220	Building Maintenance	\$273		\$0		\$0	\$0
2230	Equipment Maintenance	\$65		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$82		\$0	\$0
2253	Rental of Equipment	\$0		\$225		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$20		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$83		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,023		\$0		\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$333		\$0	\$0
2680	Printing And Reproduction Services	\$0		\$20		\$0	\$0
2820	Purchased Services	\$75		\$4,142		\$0	\$0
3110	Supplies & Materials	\$15,314		\$10,114		\$0	\$0
3113	Clothing and Uniform Allowance	\$0		\$1,527		\$0	\$0
3118	Food and Food Service Supplies	\$430		\$3,194		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0		\$74		\$0	\$0
3121	Office Supplies	\$0		\$515		\$0	\$0

3140	Noncapitalizable Information Technology	\$5,779		\$8,172		\$0		\$0
4140	Dues And Memberships	\$660		\$100		\$0		\$0
4170	Miscellaneous Fees And Fines	\$25		\$3,430		\$0		\$0
4180	Official Functions	\$0		\$56		\$0		\$0
4220	Registration Fees	\$936		\$685		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$26,581</b>		<b>\$32,772</b>		<b>\$120,000</b>		<b>\$120,000</b>
<b>Total Line Item Expenditures</b>		<b>\$34,306</b>	<b>0</b>	<b>\$36,495</b>	<b>0</b>	<b>\$120,000</b>	<b>0</b>	<b>\$120,000</b>

**Outreach Services - 04. School for the Deaf and the Blind, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		2.9	2.4		6.2	6.2
1000	Total Employee Wages and Benefits	\$305,912		\$354,278		\$272,669	\$282,897

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$272,669	\$282,897
1111	Regular Part-Time Wages	\$38,406		\$39,214		\$0	\$0
1121	Temporary Part-Time Wages	\$5,437		\$24,059		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$739		\$709		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$30		\$35		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,045		\$102,770		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$114,648		\$63,546		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$77,613		\$42,727		\$0	\$0
1230	Contractual Employee Overtime Wages	\$158		\$246		\$0	\$0
1510	Dental Insurance	\$717		\$1,015		\$0	\$0
1511	Health Insurance	\$13,226		\$20,191		\$0	\$0
1512	Life Insurance	\$356		\$418		\$0	\$0
1513	Short-Term Disability	\$296		\$365		\$0	\$0
1520	FICA-Medicare Contribution	\$3,434		\$3,831		\$0	\$0
1522	PERA	\$24,101		\$27,336		\$0	\$0
1524	PERA - AED	\$11,469		\$13,466		\$0	\$0
1525	PERA - SAED	\$11,369		\$13,466		\$0	\$0
1622	Contractual Employee PERA	\$448		\$445		\$0	\$0
1624	Contractual Employee Pera AED	\$211		\$219		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$209		\$219		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$500		\$159		\$499,500	\$499,500

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$499,500	\$499,500
1920	Personal Services - Professional	\$100		\$159		\$0	\$0
1960	Personal Services - Information Technology	\$400		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$306,412</b>	<b>2.9</b>	<b>\$354,437</b>	<b>2.4</b>	<b>\$772,169</b>	<b>\$782,397</b>

<b>All Other Operating Expenditures</b>							
<b>Object Group</b>	<b>Object Group Name</b>						
2000	Total Operating Expenses	\$107,327	\$91,352	\$255,500		\$255,500	
3000	Total Travel Expenses	\$36,420	\$30,647	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$255,500		\$255,500	
2230	Equipment Maintenance	\$6,840	\$9,724	\$0		\$0	
2253	Rental of Equipment	\$4,465	\$5,303	\$0		\$0	
2254	Rental Of Equipment	\$221	\$0	\$0		\$0	
2259	Parking Fees	\$152	\$399	\$0		\$0	
2510	In-State Travel	\$10,912	\$7,599	\$0		\$0	
2511	In-State Common Carrier Fares	\$565	\$633	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,064	\$2,920	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$10,951	\$15,000	\$0		\$0	
2530	Out-Of-State Travel	\$4,381	\$1,353	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,991	\$2,465	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,556	\$677	\$0		\$0	
2610	Advertising And Marketing	\$100	\$0	\$0		\$0	
2680	Printing And Reproduction Services	\$0	\$457	\$0		\$0	
2820	Purchased Services	\$6,928	\$10,312	\$0		\$0	
3110	Supplies & Materials	\$25,043	\$13,433	\$0		\$0	
3118	Food and Food Service Supplies	\$886	\$246	\$0		\$0	
3119	Medical Laboratory Supplies	\$11,701	\$3,323	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$198	\$2,819	\$0		\$0	
3121	Office Supplies	\$1,990	\$345	\$0		\$0	
3123	Postage	\$204	\$151	\$0		\$0	
3128	Noncapitalizable Equipment	\$922	\$0	\$0		\$0	
3129	Pharmaceuticals	\$27,352	\$31,363	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,333	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,915	\$1,098	\$0		\$0	
3950	Gasoline	\$23	\$0	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0	\$750	\$0		\$0	
4180	Official Functions	\$8,306	\$8,007	\$0		\$0	
4220	Registration Fees	\$5,748	\$3,623	\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$143,747</b>	<b>\$121,999</b>	<b>\$255,500</b>		<b>\$255,500</b>	
<b>Total Line Item Expenditures</b>		<b>\$450,159</b>	<b>2.9</b>	<b>\$476,436</b>	<b>2.4</b>	<b>\$1,027,669</b>	<b>6.2</b>
						<b>\$1,037,897</b>	<b>6.2</b>

**Tuition from Out-of-State Students - 04. School for the Deaf and the Blind, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$700	\$0	\$0

Object Code	Object Name
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1920	Personal Services - Professional	\$0	\$700	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$700</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$51,060	\$57,281	\$200,000	\$200,000
3000	Total Travel Expenses	\$0	\$1,765	\$0	\$0

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$200,000	\$200,000
2180	Grounds Maintenance	\$0	\$9,603	\$0	\$0
2220	Building Maintenance	\$0	\$4,588	\$0	\$0
2510	In-State Travel	\$0	\$370	\$0	\$0
2530	Out-Of-State Travel	\$0	\$1,394	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$25	\$0	\$0
2820	Purchased Services	\$7,908	\$12,707	\$0	\$0
3110	Supplies & Materials	\$767	\$13,325	\$0	\$0
3118	Food and Food Service Supplies	\$1,156	\$1,196	\$0	\$0
3123	Postage	\$0	\$372	\$0	\$0
3128	Noncapitalizable Equipment	\$21,550	\$1,905	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$15,825	\$6,376	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$3,576	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,855	\$0	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$0	\$90	\$0	\$0
4220	Registration Fees	\$0	\$3,516	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$51,060</b>	<b>\$59,045</b>	<b>\$200,000</b>	<b>\$200,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$51,060</b>	<b>0</b>	<b>\$59,745</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>
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**Grants - 04. School for the Deaf and the Blind, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		1.8		3.3		9.0
1000	Total Employee Wages and Benefits	\$176,042		\$237,618		\$679,527	\$679,901

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$679,527	\$679,901
1110	Regular Full-Time Wages	\$55,411		\$103,932		\$0	\$0
1111	Regular Part-Time Wages	\$1,012		\$2,435		\$0	\$0
1121	Temporary Part-Time Wages	\$968		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$480		\$1,893		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$39,983		\$41,677		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$1,503		\$3,656		\$0	\$0
1340	Employee Cash Incentive Awards	\$17,500		\$15,000		\$0	\$0
1510	Dental Insurance	\$1,309		\$1,421		\$0	\$0
1511	Health Insurance	\$23,505		\$22,916		\$0	\$0
1512	Life Insurance	\$225		\$362		\$0	\$0
1513	Short-Term Disability	\$183		\$272		\$0	\$0
1520	FICA-Medicare Contribution	\$1,595		\$2,345		\$0	\$0
1522	PERA	\$9,363		\$14,878		\$0	\$0
1524	PERA - AED	\$4,410		\$7,330		\$0	\$0
1525	PERA - SAED	\$4,359		\$7,330		\$0	\$0
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$14,236		\$12,171		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$9,099		\$8,000		\$429,000	\$429,000

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$429,000	\$429,000
1920	Personal Services - Professional	\$8,200		\$8,000		\$0	\$0
1960	Personal Services - Information Technology	\$899		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$185,141</b>	<b>1.8</b>	<b>\$245,618</b>	<b>3.3</b>	<b>\$1,108,527</b>	<b>9.0</b>	<b>\$1,108,901</b>	<b>9.0</b>
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<b>All Other Operating Expenditures</b>						
<b>Object Group</b>	<b>Object Group Name</b>					
2000	Total Operating Expenses	\$83,168	\$162,578	\$87,378		\$87,378
3000	Total Travel Expenses	\$8,147	\$7,423	\$9,800		\$9,800
6000	Total Capitalized Property Purchases	\$177,128	\$136,683	\$0		\$0
<b>Object Code</b>	<b>Object Name</b>					
2000	Operating Expense	\$0	\$0	\$87,378		\$87,378
2160	Other Cleaning Services	\$0	\$1,233	\$0		\$0
2230	Equipment Maintenance	\$13,954	\$3,714	\$0		\$0
2231	Information Technology Maintenance	\$0	\$5,503	\$0		\$0
2253	Rental of Equipment	\$3,196	\$3,189	\$0		\$0
2259	Parking Fees	\$111	\$36	\$0		\$0
2510	In-State Travel	\$1,165	\$698	\$0		\$0
2512	In-State Personal Travel Per Diem	\$665	\$297	\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$421	\$11	\$0		\$0
2530	Out-Of-State Travel	\$2,077	\$911	\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,987	\$779	\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$833	\$285	\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$700	\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$3,742	\$0		\$0
2820	Purchased Services	\$7,309	\$82,515	\$0		\$0
3000	Travel Expenses	\$0	\$0	\$9,800		\$9,800
3110	Supplies & Materials	\$34,491	\$32,235	\$0		\$0
3118	Food and Food Service Supplies	\$112	\$634	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$11,849	\$11,997	\$0		\$0
3121	Office Supplies	\$3,666	\$4,471	\$0		\$0
3123	Postage	\$993	\$1,045	\$0		\$0
3126	Repair and Maintenance	\$3,430	\$5,990	\$0		\$0
3128	Noncapitalizable Equipment	\$0	\$5,640	\$0		\$0
3140	Noncapitalizable Information Technology	\$472	\$914	\$0		\$0
4140	Dues And Memberships	\$45	\$45	\$0		\$0
4170	Miscellaneous Fees And Fines	\$0	\$2,974	\$0		\$0
4180	Official Functions	\$784	\$0	\$0		\$0
4193	Care and Subsistence - Client Benefits	\$57	\$443	\$0		\$0
4220	Registration Fees	\$2,699	\$0	\$0		\$0
6250	Library Materials - Direct Purchase	\$171,028	\$136,683	\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$6,100	\$0	\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$268,443</b>	<b>\$306,685</b>	<b>\$97,178</b>		<b>\$97,178</b>
<b>Total Line Item Expenditures</b>		<b>\$453,585</b>	<b>1.8</b>	<b>\$552,302</b>	<b>3.3</b>	<b>\$1,205,705</b>
				<b>9.0</b>		<b>\$1,206,079</b>
						<b>9.0</b>