



COLORADO

Department of Education

Schedule 14A – FY 2017-18 and FY 2018-19
Position Code Detail Reports

Schedule 14B – FY2018-19 through FY 2020-21
Position and Object Code Detail Reports

FY 2020-21
Budget Request

November 1, 2019

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Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 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	\$94,004	1.0	\$80,980	0.8			
H4R2XX	PROGRAM ASSISTANT II	\$9,500	0.3	\$60,501	1.0			
171250	PROGRAM ASSOCIATE	\$30,874	0.6	\$0	0.0			
State Board of Education Position Detail TOTAL		\$134,378	1.9	\$141,481	1.8			

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	\$135,773	1.0	\$79,396	0.6			
101700	ASSOCIATE COMMISSIONER	\$149,379	1.0	\$277,918	1.9			
105800	COMM-EDUCATION	\$276,250	1.0	\$265,781	1.0			
106800	CONSULTANT	\$363,796	6.4	\$278,024	5.0			
108700	DEPUTY COMMISSIONER	\$57,569	0.4	\$160,296	1.0			
112000	EXECUTIVE UNIT DIRECTOR	\$51,569	1.7	\$49,395	0.5			
120300	PRINCIPAL CONSULTANT	\$290,186	3.4	\$270,875	3.1			
124000	SENIOR CONSULTANT	\$137,246	3.2	\$154,403	1.8			
126800	SUPERVISOR I	\$220,173	1.4	\$191,366	2.3			
128400	UNIT DIRECTOR	\$353,659	3.3	\$572,230	4.5			
160000	ACCOUNTANT	\$104,302	1.6	\$0	0.1			
160500	ACCOUNTING TECH	\$91,541	1.8	\$46,719	1.0			
161600	SUPPORT STAFF	\$49,916	1.0	\$35,077	0.7			

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
167500 EXECUTIVE ASSISTANT	\$101,039	2.0	\$117,563	2.0				
G3A4XX ADMIN ASSISTANT III	\$0	0.0	\$14,673	0.3				
H1L3XX PROGRAM ADMINISTRATOR III	\$90,646	1.4	\$147,191	2.5				
H6G8XX MANAGEMENT	\$110,385	0.8	\$104,947	0.8				
H8A1XX ACCOUNTANT I	\$39,191	0.6	\$102,051	1.7				
H8A2XX ACCOUNTANT II	\$0	0.0	\$63,769	1.0				
H8A4XX ACCOUNTANT IV	\$97,877	1.0	\$0	0.0				
H8B3XX ACCOUNTING TECHNICIAN III	\$0	0.0	\$22,349	0.5				
H8C3XX CONTROLLER III	\$135,161	1.0	\$0	0.8				
H8E3XX BUDGET/POLICY ANALYST III	\$76,898	0.7	\$73,115	0.8				

General Department and Program Administration Position Detail TOTAL	\$2,932,555	34.7	\$3,027,140	34.0				
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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	\$43,679	0.2	\$75,294	0.7			
106800	CONSULTANT	\$461,920	8.1	\$444,352	8.0			
120300	PRINCIPAL CONSULTANT	\$179,106	2.7	\$145,704	1.9			
124000	SENIOR CONSULTANT	\$26,653	0.5	\$8,621	0.3			
128400	UNIT DIRECTOR	\$281,224	3.0	\$235,895	3.0			
161600	SUPPORT STAFF	\$150,901	3.7	\$153,711	3.0			
171250	PROGRAM ASSOCIATE	\$52,045	1.0	\$27,583	1.0			
H1C3XX	AG PROGRAM SPEC II	\$264,611	5.0	\$299,479	5.0			
H6K2TX	COMPL INVESTIGATOR I	\$0	0.0	\$11,977	0.2			

Office of Professional Services Position Detail TOTAL	\$1,460,138	24.1	\$1,402,616	23.1				
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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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								
106800	CONSULTANT	\$0	0.0	\$2,250	0.0				
112000	EXECUTIVE UNIT DIRECTOR	\$74,786	0.4	\$74,827	0.5				
120300	PRINCIPAL CONSULTANT	\$94,580	0.9	\$0	0.0				
124000	SENIOR CONSULTANT	\$10,775	0.1	\$33,847	0.3				
126800	SUPERVISOR I	\$0	0.0	\$92,137	0.5				
161700	PART TIME STAFF	\$4,523	0.4	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$21,296	0.5	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$10,132	0.3				
Division of On-Line Learning Position Detail TOTAL		\$205,960	2.3	\$213,193	1.6				

01. Management and Administration, (B) Information Technology

Long Bill Sequence #-- D01B0010

Information Technology Services

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$162,997	2.8	\$155,513	3.1				
120300	PRINCIPAL CONSULTANT	\$509,078	5.6	\$392,069	5.6				
124000	SENIOR CONSULTANT	\$351,414	5.1	\$400,577	5.5				
126800	SUPERVISOR I	\$398,227	4.9	\$390,096	5.0				
128400	UNIT DIRECTOR	\$59,088	1.3	\$35,254	1.3				
171250	PROGRAM ASSOCIATE	\$52,021	1.0	\$13,990	0.3				
H1K1XX	PLANNING/GRANTS INTERN	\$0	0.0	\$5,250	0.1				
H1K3XX	PLANNING/GRANTS SPEC II	\$0	0.0	\$11,359	0.1				
H1L3XX	PROGRAM ADMINISTRATOR III	\$0	0.0	\$2,553	0.0				

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H2A2XX	IT PROFESSIONAL	\$0	0.0	\$21,726	0.3				
T1A1XX	IT TECHNICIAN	\$51,579	0.6	\$0	0.0				
T1A2XX	IT PROFESSIONAL	\$226,766	2.9	\$519,592	3.5				
T1A4XX	IT MANAGER	\$115,557	1.0	\$109,872	1.0				
Information Technology Services Position Detail TOTAL		\$1,926,727	25.2	\$2,057,853	25.8				

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

Long Bill Sequence #-- D01C0010

Colorado Student Assessment Program

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

CPPS Job Class	Job Class Name								
101400	ASST COMMISSIONER	\$155,012	0.6	\$150,384	1.0				
112000	EXECUTIVE UNIT DIRECTOR	\$63,875	0.5	\$53,202	0.4				
120300	PRINCIPAL CONSULTANT	\$904,991	11.1	\$1,120,233	11.8				
124000	SENIOR CONSULTANT	\$173,153	2.9	\$5,829	0.7				
126800	SUPERVISOR I	\$90,783	0.6	\$76,833	0.1				
128400	UNIT DIRECTOR	\$374,909	2.9	\$406,513	2.8				
161600	SUPPORT STAFF	\$13,167	0.2	\$12,096	0.3				
171250	PROGRAM ASSOCIATE	\$60,404	1.2	\$0	0.0				
H1K1XX	PLANNING/GRANTS INTERN	\$0	0.0	\$9,348	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$4,302	0.1	\$0	0.0				
T1A2XX	IT PROFESSIONAL	\$6,250	0.0	\$1,875	1.8				
Colorado Student Assessment Program Position Detail TOTAL		\$1,846,846	20.0	\$1,836,313	18.9				

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Long Bill Sequence #-- D01C0030

Longitudinal Analyses of Student Assessment Results

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
106800	CONSULTANT	\$5,181	0.0	\$56,101	1.0			
113800	INTERN	\$0	0.0	\$41,681	0.7			
120300	PRINCIPAL CONSULTANT	\$130,808	1.2	\$149,767	1.3			
124000	SENIOR CONSULTANT	\$220,481	2.9	\$76,232	1.9			
126800	SUPERVISOR I	\$24,956	0.2	\$30,961	0.0			
128400	UNIT DIRECTOR	\$36,461	0.3	\$25,333	0.3			
H1L3XX	PROGRAM ADMINISTRATOR III	\$0	0.0	\$3,304	0.0			
Longitudinal Analyses of Student Assessment Results Position Detail TOTAL		\$417,887	4.5	\$383,381	5.2			

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	\$84,884	0.6	\$94,320	0.6			
106800	CONSULTANT	\$10,391	0.2	\$0	0.0			
112000	EXECUTIVE UNIT DIRECTOR	\$45,496	0.3	\$46,136	0.4			
120300	PRINCIPAL CONSULTANT	\$112,394	1.2	\$90,369	1.0			
124000	SENIOR CONSULTANT	\$110,268	1.5	\$112,368	1.5			
128400	UNIT DIRECTOR	\$28,565	0.3	\$33,256	0.2			
172300	PROJECT MANAGER	\$30,313	0.6	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$28,824	0.5			
Preschool to Postsecondary Education Alignment Position Detail TOTAL		\$422,311	4.6	\$405,273	4.2			

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$65,841	0.6	\$75,294	0.3				
106800	CONSULTANT	\$114,667	1.8	\$173,395	2.4				
120300	PRINCIPAL CONSULTANT	\$401,185	5.3	\$296,368	3.8				
124000	SENIOR CONSULTANT	\$16,334	0.3	\$38,500	0.6				
126800	SUPERVISOR I	\$14,869	0.4	\$112,483	1.3				
128400	UNIT DIRECTOR	\$194,368	1.6	\$258,733	2.7				
165500	ASST/DEPUTY DIRECTOR	\$1,885	0.0	\$0	0.0				
171250	PROGRAM ASSOCIATE	\$27,895	0.5	\$27,583	0.5				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$42,900	0.9				

Educator Effectiveness Unit Administration Position Detail TOTAL **\$837,044** **10.4** **\$1,025,255** **12.5**

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	\$7,993	0.0	\$0	0.0				
112000	EXECUTIVE UNIT DIRECTOR	\$29,505	0.2	\$67,909	0.4				
113800	INTERN	\$0	0.0	\$4,631	0.1				
120300	PRINCIPAL CONSULTANT	\$116,966	1.1	\$172,952	1.7				
124000	SENIOR CONSULTANT	\$76,372	1.5	\$44,460	0.8				
128400	UNIT DIRECTOR	\$127,506	1.2	\$126,615	1.2				
161700	PART TIME STAFF	\$28,803	0.3	\$11,041	0.1				
H1L3XX	PROGRAM ADMINISTRATOR III	\$0	0.0	\$300	0.0				

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Accountability And Improvement Planning Position Detail TOTAL	\$387,146	4.3	\$427,909	4.3				

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

Long Bill Sequence #-- D01D0010

State Charter School Institute Administration and Oversight

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
106800	CONSULTANT	\$1,006,207	13.4	\$1,342,730	17.6			
112000	EXECUTIVE UNIT DIRECTOR	\$170,083	1.0	\$161,710	1.0			
128400	UNIT DIRECTOR	\$11,309	0.1	\$0	0.0			
State Charter School Institute Administration and Oversight Position Detail TOTAL		\$1,187,599	14.5	\$1,504,440	18.6			

Long Bill Sequence #-- D01D0030

Other Transfers to Institute Charter Schools

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
106800	CONSULTANT	\$14,335	0.2	\$0	0.0			
128400	UNIT DIRECTOR	\$85,392	1.0	\$111,525	1.0			
Other Transfers to Institute Charter Schools Position Detail TOTAL		\$99,727	1.2	\$111,525	1.0			

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Long Bill Sequence #-- D01D0040

Transfer of Federal Moneys to Institute Charter Schools

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$8,565	0.2	\$169,482	1.6				
128400	UNIT DIRECTOR	\$115,449	1.3	\$0	0.0				

Transfer of Federal Moneys to Institute Charter Schools	Position								
Detail TOTAL		\$124,014	1.5	\$169,482	1.6				

Long Bill Sequence #-- D01D0050

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

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

CPPS Job Class	Job Class Name								
112000	EXECUTIVE UNIT DIRECTOR	\$24,778	0.1	\$26,410	0.1				
120300	PRINCIPAL CONSULTANT	\$7,183	0.1	\$0	0.0				
H6G8XX	MANAGEMENT	\$26,597	0.2	\$26,237	0.1				
H8E3XX	BUDGET/POLICY ANALYST III	\$23,633	0.3	\$22,341	0.1				
T1A2XX	IT PROFESSIONAL	\$33,043	0.3	\$37,392	0.3				

Implementation of Sec. 22-30.5-501 et seq., C.R.S.									
Position Detail TOTAL		\$115,234	1.0	\$112,379	0.6				

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

Department of Education

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$124,142	0.8	\$161,950	1.2				
106800	CONSULTANT	\$210,745	3.9	\$157,022	3.8				
108700	DEPUTY COMMISSIONER	\$8,800	0.1	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$288,779	3.0	\$323,754	3.6				
124000	SENIOR CONSULTANT	\$441,783	6.3	\$377,987	4.3				
126800	SUPERVISOR I	\$12,183	0.2	\$82,992	1.0				
128400	UNIT DIRECTOR	\$131,389	1.5	\$191,796	1.7				
161600	SUPPORT STAFF	\$47,699	1.0	\$12,096	0.8				
171250	PROGRAM ASSOCIATE	\$53,229	1.0	\$50,201	1.0				
172300	PROJECT MANAGER	\$11,104	0.2	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$9,608	0.2				

Administration Position Detail TOTAL		\$1,329,853	17.9	\$1,367,405	17.6				
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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	\$33,850	0.0	\$33,990	0.3				
106800	CONSULTANT	\$587,283	8.0	\$901,347	14.1				
112000	EXECUTIVE UNIT DIRECTOR	\$216,679	1.8	\$241,309	1.6				
120300	PRINCIPAL CONSULTANT	\$2,125,038	21.9	\$2,045,723	25.8				
124000	SENIOR CONSULTANT	\$1,913,063	30.1	\$1,983,962	30.5				

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
126800	SUPERVISOR I	\$747,894	7.5	\$957,037	8.4				
127000	SUPERVISOR II	\$101,365	1.0	\$98,364	1.0				
128400	UNIT DIRECTOR	\$846,104	7.5	\$941,502	7.5				
161600	SUPPORT STAFF	\$246,698	6.6	\$138,397	3.4				
161700	PART TIME STAFF	\$349,194	9.5	\$532,887	6.2				
171250	PROGRAM ASSOCIATE	\$123,182	2.7	\$98,682	2.8				
G3A3XX	ADMIN ASSISTANT II	\$18,579	0.4	\$11,229	0.4				
G3A4XX	ADMIN ASSISTANT III	\$8,086	0.2	\$141,270	2.9				
H1B3XX	ADMINISTRATOR III	\$69,160	1.0	\$44,362	0.7				
H1K1XX	PLANNING/GRANTS INTERN	\$0	0.0	\$12,747	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$114,185	2.7	\$114,440	2.0				
P1A1XX	TEMPORARY AIDE	\$5,074	0.1	\$0	0.0				
T1A2XX	IT PROFESSIONAL	\$118,998	1.3	\$132,097	1.9				

Special Education - Children With Disabilities Position Detail TOTAL **\$7,624,432** **102.3** **\$8,429,346** **109.5**

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	\$34,656	0.4	\$23,809	0.4				
112000	EXECUTIVE UNIT DIRECTOR	\$7,270	0.0	\$6,912	0.1				
120300	PRINCIPAL CONSULTANT	\$13,952	0.1	\$10,275	0.2				
124000	SENIOR CONSULTANT	\$145,451	2.3	\$137,053	1.8				
126800	SUPERVISOR I	\$4,156	0.1	\$5,495	0.1				
128400	UNIT DIRECTOR	\$58,217	0.5	\$30,546	0.4				
161600	SUPPORT STAFF	\$15,941	0.8	\$9,300	0.2				
G3A3XX	ADMIN ASSISTANT II	\$2,654	0.1	\$1,604	0.1				
G3A4XX	ADMIN ASSISTANT III	\$1,050	0.0	\$22,897	0.5				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$8,137	0.2				

English Language Proficiency Program Position Detail TOTAL **\$283,347** **4.3** **\$256,028** **4.0**

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Long Bill Sequence #-- D02B0030

Public School Transportation

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

CPPS Job Class	Job Class Name								
101700	ASSOCIATE COMMISSIONER	\$3,359	0.0	\$20,078	0.1				
106800	CONSULTANT	\$0	0.0	\$29,130	0.5				
124000	SENIOR CONSULTANT	\$130,271	2.0	\$27,300	0.6				
126800	SUPERVISOR I	\$0	0.0	\$72,597	0.8				
Public School Transportation Position Detail TOTAL		\$133,630	2.0	\$149,106	2.0				

Long Bill Sequence #-- D02B0050

Special Education Programs for Gifted and Talented Children

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$27,471	0.5	\$23,231	0.8				
120300	PRINCIPAL CONSULTANT	\$56,407	0.6	\$0	0.0				
124000	SENIOR CONSULTANT	\$8,028	0.1	\$17,640	0.3				
126800	SUPERVISOR I	\$0	0.0	\$86,746	0.9				
161700	PART TIME STAFF	\$60,868	1.3	\$82,403	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$22,987	0.0				
P1A1XX	TEMPORARY AIDE	\$8,593	0.2	\$0	0.0				
Special Education Programs for Gifted and Talented Children Position Detail TOTAL		\$161,368	2.7	\$233,006	3.0				

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Long Bill Sequence #-- D02B0060

Expelled and At-Risk Student Services Grant Program

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$0	0.0	\$24,569	0.4				
112000	EXECUTIVE UNIT DIRECTOR	\$2,496	0.0	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$67,588	0.5	\$103,025	0.9				
124000	SENIOR CONSULTANT	\$43,085	0.5	\$7,030	0.2				
128400	UNIT DIRECTOR	\$15,110	0.2	\$36,785	0.3				
161600	SUPPORT STAFF	\$17,846	0.3	\$16,739	0.3				
Expelled and At-Risk Student Services Grant Program Position Detail TOTAL		\$146,125	1.4	\$188,149	2.1				

Long Bill Sequence #-- D02B0080

Comprehensive Health Education

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$9,260	0.1	\$22,765	0.3				
112000	EXECUTIVE UNIT DIRECTOR	\$21,559	0.1	\$1,028	0.0				
120300	PRINCIPAL CONSULTANT	\$57,474	0.6	\$66,494	0.8				
126800	SUPERVISOR I	\$8,017	0.0	\$9,466	0.2				
161700	PART TIME STAFF	\$8,551	0.4	\$35,207	0.5				
Comprehensive Health Education Position Detail TOTAL		\$104,861	1.3	\$134,961	1.8				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Long Bill Sequence #-- D02C0010

Federal Nutrition Programs

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$117,555	1.8	\$206,816	3.9				
120300	PRINCIPAL CONSULTANT	\$227,393	1.4	\$282,629	4.0				
124000	SENIOR CONSULTANT	\$331,864	9.4	\$272,603	4.8				
126800	SUPERVISOR I	\$294,047	2.5	\$335,320	3.8				
127000	SUPERVISOR II	\$55,828	0.7	\$0	0.0				
128400	UNIT DIRECTOR	\$159,786	1.3	\$160,411	1.4				
167500	EXECUTIVE ASSISTANT	\$42,579	0.8	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$46,742	0.2				

Federal Nutrition Programs Position Detail TOTAL		\$1,229,053	18.0	\$1,304,521	18.1				
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Long Bill Sequence #-- D02C0030

Child Nutrition School Lunch Protection Program

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$0	0.0	\$3,459	0.0				
120300	PRINCIPAL CONSULTANT	\$995	0.2	\$1,756	0.1				
124000	SENIOR CONSULTANT	\$13,500	0.2	\$21,311	0.3				
126800	SUPERVISOR I	\$9,840	0.1	\$3,992	0.0				

Child Nutrition School Lunch Protection Program Position Detail TOTAL		\$24,336	0.4	\$30,517	0.4				
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Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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								
106800	CONSULTANT	\$0	0.0	\$3,991	0.0				
124000	SENIOR CONSULTANT	\$9,405	0.1	\$5,030	0.1				

Start Smart Nutrition Program	Position Detail TOTAL	\$9,405	0.1	\$9,020	0.1				
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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								
106800	CONSULTANT	\$0	0.0	\$2,394	0.0				
120300	PRINCIPAL CONSULTANT	\$9,026	0.2	\$12,888	0.2				
124000	SENIOR CONSULTANT	\$2,750	0.1	\$0	0.0				
126800	SUPERVISOR I	\$2,355	0.0	\$1,931	0.0				

Breakfast After the Bell Position Detail TOTAL		\$14,131	0.2	\$17,214	0.2				
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Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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								
124000	SENIOR CONSULTANT	\$73,108	1.0	\$72,360	1.0				
126800	SUPERVISOR I	\$21,193	0.3	\$23,664	0.3				
171250	PROGRAM ASSOCIATE	\$13,748	0.3	\$14,040	0.2				

S.B. 97-101 Public School Health Services Position Detail TOTAL		\$108,049	1.5	\$110,064	1.5				
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Long Bill Sequence #-- D02C0071

School Health Professionals Grant Program (Marijuana)

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	\$24,410	0.40	\$24,167	0.3				
120300	PRINCIPAL CONSULTANT	\$0	0.00	\$81,384	0.3				
124000	SENIOR CONSULTANT	\$99,822	0.82	\$12,253	1.3				
126800	SUPERVISOR I	\$96,056	1.09	\$97,296	1.0				
171250	PROGRAM ASSOCIATE	\$0	0.00	\$12,870	0.2				

School Health Professionals Grant Program (Marijuana) Position Detail TOTAL		\$220,288	2.3	\$227,970	3.1				
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Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$550	0.0	\$0	0.0				
106800	CONSULTANT	\$344,924	7.0	\$439,955	8.1				
120300	PRINCIPAL CONSULTANT	\$84,342	1.0	\$83,198	1.0				
124000	SENIOR CONSULTANT	\$215,707	3.0	\$190,755	2.8				
127000	SUPERVISOR II	\$94,662	1.0	\$93,000	1.0				
128400	UNIT DIRECTOR	\$100,897	0.9	\$110,748	1.0				
161600	SUPPORT STAFF	\$31,935	1.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$37,619	0.7				
H8E3XX	BUDGET/POLICY ANALYST III	\$0	0.0	\$2,031	0.0				
T1A2XX	IT PROFESSIONAL	\$10,795	0.1	\$32,610	0.4				

Division of Public School Capital Construction Assistance									
Position Detail TOTAL		\$883,813	14.0	\$989,915	15.0				

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	\$71,196	1.2	\$62,160	0.2				
112000	EXECUTIVE UNIT DIRECTOR	\$93,780	0.8	\$51,912	0.0				
120300	PRINCIPAL CONSULTANT	\$88,188	0.5	\$86,704	1.1				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
124000 SENIOR CONSULTANT	\$313,180	5.5	\$437,960	4.8				
126800 SUPERVISOR I	\$0	0.0	\$7,833	0.1				
128400 UNIT DIRECTOR	\$126,026	0.8	\$71,071	0.1				
161700 PART TIME STAFF	\$35,120	0.7	\$36,987	0.1				
Early Literacy Competitive Grant Program Position Detail TOTAL	\$727,491	9.4	\$754,628	6.4				

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	\$9,248	0.1	\$0	0.0			
124000	SENIOR CONSULTANT	\$11,139	0.2	\$48,696	0.6			
126800	SUPERVISOR I	\$0	0.0	\$18,902	0.0			
128400	UNIT DIRECTOR	\$7,491	0.1	\$14,995	0.0			
161600	SUPPORT STAFF	\$3,778	0.1	\$0	0.0			
H1L3XX	PROGRAM ADMINISTRATOR III	\$0	0.0	\$1,500	0.0			
Adult Education and Literacy Grant Program Position Detail TOTAL		\$31,656	0.5	\$84,094	0.6			

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$23,324	0.2	\$31,440	0.2				
106800	CONSULTANT	\$14,394	0.7	\$1,693	0.0				
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$12,978	0.1				
120300	PRINCIPAL CONSULTANT	\$214,853	2.5	\$162,471	2.1				
126800	SUPERVISOR I	\$8,704	0.1	\$1,868	0.0				
128400	UNIT DIRECTOR	\$68,557	0.7	\$79,815	0.5				
172300	PROJECT MANAGER	\$11,104	0.3	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$9,608	0.2				

Content Specialists Position Detail TOTAL		\$340,937	4.5	\$299,873	3.1				
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Long Bill Sequence #-- D02C0170

Office Of Dropout Prevention And Student Reengagement

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$0	0.0	\$917	0.0				
120300	PRINCIPAL CONSULTANT	\$796	0.0	\$0	0.0				
124000	SENIOR CONSULTANT	\$13,186	0.2	\$9,579	0.1				
128400	UNIT DIRECTOR	\$22,792	0.2	\$26,881	0.2				
161600	SUPPORT STAFF	\$11,106	0.2	\$17,857	0.3				
161700	PART TIME STAFF	\$1,197	0.0	\$0	0.0				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Student Re-engagement Grant Fund and Program								
Position Detail TOTAL	\$49,076	0.6	\$55,235	0.6				

Long Bill Sequence #-- D02C0210

English Language Learners Technical Assistance

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$23,874	0.5	\$29,000	0.5				
120300	PRINCIPAL CONSULTANT	\$44,796	0.8	\$13,480	0.2				
124000	SENIOR CONSULTANT	\$185,791	2.5	\$153,244	2.2				
128400	UNIT DIRECTOR	\$28,175	0.3	\$38,693	0.3				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$17,910	0.4				

English Language Learners Technical Assistance									
Position Detail TOTAL	\$282,636	4.1	\$252,327	3.6					

Long Bill Sequence #-- D02C0217

Advanced Placement Incentives Pilot Program

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$0	0.0	\$7,442	0.1				
124000	SENIOR CONSULTANT	\$19,065	0.3	\$8,728	0.2				
161600	SUPPORT STAFF	\$0	0.0	\$2,032	0.0				

Advanced Placement Incentives Pilot Program									
Position Detail TOTAL	\$19,065	0.3	\$18,201	0.3					

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$10,433	0.1	\$5,255	0.0				
112000	EXECUTIVE UNIT DIRECTOR	\$13,942	0.1	\$24,050	0.2				
120300	PRINCIPAL CONSULTANT	\$23,746	0.2	\$22,500	0.3				
128400	UNIT DIRECTOR	\$7,920	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$7,000	0.1	\$8,856	0.0				
School Turnaround Leaders Development Program Position Detail TOTAL		\$63,041	0.4	\$60,661	0.5				

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	\$3,048	0.0	\$0	0.0				
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$2,021	0.0				
124000	SENIOR CONSULTANT	\$20,408	0.2	\$37,311	0.6				
128400	UNIT DIRECTOR	\$0	0.0	\$1,258	0.0				
Computer Science Education Grant Program Position Detail TOTAL		\$23,456	0.2	\$40,590	0.6				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Long Bill Sequence #-- D02C0223

Advanced Placement Exam Fee 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	\$7,120	0.1				
124000	SENIOR CONSULTANT	\$0	0.0	\$8,183	0.2				

Computer Science Education Grant Program	Position								
Detail TOTAL		\$0	0.0	\$15,302	0.3				

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

Long Bill Sequence #-- D02C0225

Facility Schools Unit And Facility Schools Board

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$29,131	0.6	\$76,504	1.3				
120300	PRINCIPAL CONSULTANT	\$50,817	0.5	\$43,744	0.5				
126800	SUPERVISOR I	\$5,585	0.1	\$0	0.0				
128400	UNIT DIRECTOR	\$60,569	0.5	\$55,253	0.5				
161700	PART TIME STAFF	\$1,360	0.0	\$700	0.0				
T1A2XX	IT PROFESSIONAL	\$8,488	0.1	\$0	0.0				

Facility Schools Unit And Facility Schools Board	Position Detail TOTAL								
		\$155,950	1.8	\$176,201	2.3				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$33,850	0.0	\$33,990	0.3				
106800	CONSULTANT	\$740,033	12.9	\$753,475	13.8				
112000	EXECUTIVE UNIT DIRECTOR	\$304,003	2.2	\$302,589	1.9				
120300	PRINCIPAL CONSULTANT	\$713,016	8.0	\$1,092,169	9.8				
124000	SENIOR CONSULTANT	\$1,882,269	28.6	\$1,649,097	27.6				
126800	SUPERVISOR I	\$374,370	1.9	\$415,036	3.8				
128400	UNIT DIRECTOR	\$743,583	6.5	\$707,840	7.0				
161600	SUPPORT STAFF	\$126,124	3.3	\$156,297	3.4				
161700	PART TIME STAFF	\$92,591	1.0	\$32,439	0.3				
171250	PROGRAM ASSOCIATE	\$65,234	1.2	\$29,250	0.5				
G3A3XX	ADMIN ASSISTANT II	\$5,308	0.2	\$90,732	2.5				
G3A4XX	ADMIN ASSISTANT III	\$69,961	1.6	\$149,246	3.3				
H1K1XX	PLANNING/GRANTS INTERN	\$0	0.0	\$28,893	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$17,207	0.4	\$76,548	2.2				
T1A2XX	IT PROFESSIONAL	\$19,153	0.2	\$74,030	0.5				

Appropriated Sponsored Programs Position Detail TOTAL		\$5,186,701	68.1	\$5,591,630	76.9				
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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	\$16,508	0.4	\$24,806	0.4				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
112000 EXECUTIVE UNIT DIRECTOR	\$21,965	0.3	\$38,051	0.2				
124000 SENIOR CONSULTANT	\$74,674	1.1	\$92,537	1.2				
128400 UNIT DIRECTOR	\$35,304	0.6	\$46,879	0.4				
161600 SUPPORT STAFF	\$12,149	0.5	\$5,225	0.1				
171250 PROGRAM ASSOCIATE	\$925	0.1	\$0	0.0				
G3A4XX ADMIN ASSISTANT III	\$0	0.0	\$6,289	0.2				
School Counselor Corps Grant Program Position Detail TOTAL	\$161,525	2.9	\$213,786	2.5				

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		\$33,531	0.3	\$33,021	0.3			
128400 UNIT DIRECTOR		\$50,827	0.5	\$55,975	0.5			
BOCES Funding per Section 22-5-122, C.R.S. Position Detail TOTAL		\$84,358	0.7	\$88,996	0.8			

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		\$97,949	1.3	\$104,794	1.4			
128400 UNIT DIRECTOR		\$12,984	0.2	\$32,172	0.3			
College and Career Readiness Position Detail TOTAL		\$110,933	1.5	\$136,966	1.7			

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$135,961	1.1	\$87,223	0.5				
106800	CONSULTANT	\$240,729	4.3	\$194,202	4.8				
120300	PRINCIPAL CONSULTANT	\$50,148	0.6	\$0	0.6				
124000	SENIOR CONSULTANT	\$133,276	2.0	\$132,372	2.0				
126800	SUPERVISOR I	\$0	0.0	\$51,480	0.0				
127000	SUPERVISOR II	\$71,298	0.9	\$56,487	0.9				
128400	UNIT DIRECTOR	\$164,858	1.8	\$205,071	1.8				
161600	SUPPORT STAFF	\$46,928	1.5	\$28,642	0.6				
171450	PROGRAM MANAGER	\$6,007	0.1	\$5,712	0.1				
G3C2XX	LIBRARY TECHNICIAN I	\$0	0.0	\$12,235	0.3				

Administration Position Detail TOTAL		\$849,205	12.3	\$773,424	11.6				
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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	\$227,812	4.0	\$244,819	4.5				
120300	PRINCIPAL CONSULTANT	\$33,099	0.4	\$0	0.4				
124000	SENIOR CONSULTANT	\$670,917	9.7	\$669,438	9.8				
126800	SUPERVISOR I	\$171,184	2.0	\$216,084	2.0				
127000	SUPERVISOR II	\$9,722	0.1	\$9,243	0.1				
128400	UNIT DIRECTOR	\$22,344	0.2	\$30,075	0.2				
161600	SUPPORT STAFF	\$84,166	2.7	\$72,076	2.1				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
161700	PART TIME STAFF	\$2,722	0.1	\$5,477	0.1				
171450	PROGRAM MANAGER	\$22,029	0.4	\$22,848	0.4				
G3A2TX	ADMIN ASSISTANT I	\$19,643	0.7	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$98,789	2.7	\$128,008	2.7				
G3C2XX	LIBRARY TECHNICIAN I	\$0	0.0	\$12,235	0.3				
H1B3XX	ADMINISTRATOR III	\$72,649	1.0	\$66,672	1.0				
Federal Library Funding Position Detail TOTAL		\$1,435,077	23.9	\$1,476,974	23.6				

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	\$27,670	0.5	\$28,491	0.4				
State Grants to Publicly-Supported Libraries Program Position Detail TOTAL		\$27,670	0.5	\$28,491	0.4				

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								
106800	CONSULTANT	\$361,917	4.5	\$322,506	4.0				
120200	PRINCIPAL	\$364,432	4.1	\$347,403	3.8				
120300	PRINCIPAL CONSULTANT	\$396,615	5.0	\$376,119	4.6				
124000	SENIOR CONSULTANT	\$54,366	0.7	\$56,342	0.8				

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
126000	SUBSTITUTE	\$9,218	0.0	\$5,158	0.1			
126200	SUPERINTENDENT	\$165,319	1.0	\$132,999	0.9			
126800	SUPERVISOR I	\$78,445	0.8	\$71,026	0.7			
127400	TEACHER	\$3,051,173	42.2	\$3,145,468	41.0			
128400	UNIT DIRECTOR	\$308,470	2.7	\$228,560	2.4			
A4C1XX	SAFETY SECURITY OFF I	\$677	0.0	\$158,736	2.9			
C5L3XX	THERAPY ASSISTANT III	\$17,339	0.3	\$18,248	0.3			
C6R1XX	HEALTH CARE TECH I	\$491,161	15.6	\$483,244	13.4			
C6R2XX	HEALTH CARE TECH II	\$328,014	9.9	\$375,211	9.5			
C6R3XX	HEALTH CARE TECH III	\$35,958	0.9	\$36,903	0.9			
C6R4XX	HEALTH CARE TECH IV	\$138,034	2.7	\$130,922	2.7			
C6S1XX	NURSE I	\$203,824	2.9	\$201,751	2.9			
C6S3XX	NURSE III	\$84,672	1.0	\$88,420	2.1			
D6C2XX	PIPE/MECH TRADES II	\$68,159	1.0	\$32,400	0.5			
D6D2XX	STRUCTURAL TRADES II	\$93,574	2.0	\$88,968	2.0			
D7B2XX	EQUIPMENT OPERATOR II	\$89,219	2.0	\$84,816	2.0			
D8B1TX	CUSTODIAN I	\$183,711	5.9	\$175,795	5.1			
D8B2XX	CUSTODIAN II	\$37,375	1.0	\$0	0.0			
D8C1TX	DINING SERVICES I	\$4,204	0.3	\$0	0.0			
D8C1XX	DINING SERVICES I	\$26,139	1.0	\$77,360	3.0			
D8C3XX	DINING SERVICES III	\$31,303	0.9	\$22,792	0.6			
D8C4XX	DINING SERVICES IV	\$16,125	0.4	\$49,235	1.3			
D8E1TX	GROUND & NURSERY I	\$31,809	0.9	\$0	0.0			
D8E1XX	GROUND & NURSERY I	\$31,606	0.8	\$40,404	1.0			
D8G3XX	MATERIALS HANDLER III	\$46,358	1.0	\$44,076	1.0			
D9D1XX	LTC OPERATIONS I	\$79,365	1.0	\$75,456	1.0			
G3A3XX	ADMIN ASSISTANT II	\$70,084	2.0	\$68,671	2.0			
G3A4XX	ADMIN ASSISTANT III	\$206,038	4.4	\$188,912	3.8			
H1A3XX	ADMIN PROGRAM SPEC II	\$105,326	1.0	\$41,725	0.4			
H4G1TX	HUMAN RESOURCES SPEC I	\$34,420	0.7	\$0	0.0			
H4G2XX	SOCIAL SERVICES SPEC I	\$0	0.0	\$48,744	1.0			
H4G4XX	SOCIAL SERVICES SPEC III	\$89,401	1.0	\$84,996	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$200,731	4.0	\$184,234	3.8			
H6M1XX	FOOD SERV MGR I	\$64,883	1.0	\$61,692	1.0			
H7B1XX	STATE TEACHER AIDE	\$269,357	8.2	\$225,933	6.0			
H8A2XX	ACCOUNTANT II	\$26,839	0.5	\$25,512	0.5			
H8A4XX	ACCOUNTANT IV	\$89,970	1.0	\$85,644	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$46,995	1.0	\$78,493	1.8			
P1A1XX	TEMPORARY AIDE	\$291	0.0	\$24,053	0.5			
T1A1XX	IT TECHNICIAN	\$72,397	1.0	\$78,700	1.2			

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
T1A2XX	IT PROFESSIONAL	\$60,060	1.0	\$57,108	1.1			
T1A3XX	IT SUPERVISOR	\$89,856	1.0	\$85,428	1.0			
Personal Services Position Detail TOTAL		\$8,255,227	140.3	\$8,210,162	136.6			

Long Bill Sequence #-- D04A0020

Early Intervention Services

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

CPPS Job Class	Job Class Name							
C6R1XX	HEALTH CARE TECH I	\$350	0.0	\$1,166	0.0			
G3A3XX	ADMIN ASSISTANT II	\$28,154	0.9	\$30,648	0.9			
H7B1XX	STATE TEACHER AIDE	\$27,533	0.9	\$46,744	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	\$29,538	0.7	\$25,445	0.6			
106800	CONSULTANT	\$414,986	5.1	\$463,939	5.0			
120300	PRINCIPAL CONSULTANT	\$108,067	1.0	\$4,500	0.0			
127400	TEACHER	\$115,110	2.0	\$104,739	1.9			
161700	PART TIME STAFF	\$0	0.0	\$52,610	1.0			
Early Intervention Services Position Detail TOTAL		\$723,737	10.6	\$729,791	10.4			

Long Bill Sequence #-- D04A0070

Allocation of State and Federal Categorical Program Funding

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

CPPS Job Class	Job Class Name							
106800	CONSULTANT	\$4,108	0.0	\$4,921	0.1			
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$1,825	0.0			
127400	TEACHER	\$12,152	0.2	\$11,061	0.2			
C6R1TX	HEALTH CARE TECH I	\$243	0.0	\$0	0.0			
C6R1XX	HEALTH CARE TECH I	\$50	0.0	\$510	0.0			
C6R2XX	HEALTH CARE TECH II	\$0	0.0	\$881	0.0			

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C6S3XX NURSE III	\$0	0.0	\$411	0.0				
G3A3XX ADMIN ASSISTANT II	\$0	0.0	\$276	0.0				
H7B1XX STATE TEACHER AIDE	\$12,620	0.4	\$16,424	0.6				
H8B3XX ACCOUNTING TECHNICIAN III	\$0	0.0	\$1,053	0.0				
Allocation of State and Federal Categorical Program Funding								
Position Detail TOTAL		\$29,173	0.6	\$37,362	0.9			

Long Bill Sequence #-- D04A0080

Medicaid Reimbursements for Public School Health Services

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

CPPS Job Class	Job Class Name							
H8A2XX	ACCOUNTANT II	\$24,774	0.5	\$25,512	0.5			
C5L3XX	THERAPY ASSISTANT III	\$17,351	0.3	\$18,250	0.3			
127400	TEACHER	\$54,882	0.5	\$48,458	0.6			
Medicaid Reimbursements for Public School Health Services								
Position Detail TOTAL		\$97,007	1.3	\$92,219	1.4			

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							
H7B1XX	STATE TEACHER AIDE	\$39,214	0.5	\$39,704	0.5			
127400	TEACHER	\$159,125	1.8	\$148,898	2.0			
106800	CONSULTANT	\$7,191	0.1	\$8,942	0.1			
120300	PRINCIPAL CONSULTANT	\$0	0.0	\$55,362	1.0			

Department of Education

Schedule 14A

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Outreach Services Position Detail TOTAL	\$205,529	2.4	\$252,906	3.6				
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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	\$31,087	0.9	\$32,136	1.0			
G3A3XX	ADMIN ASSISTANT II	\$30,463	0.9	\$37,080	1.0			
G3A4XX	ADMIN ASSISTANT III	\$42,392	1.0	\$44,219	1.0			
C6R1XX	HEALTH CARE TECH I	\$2,435	0.1	\$0	0.0			
120300	PRINCIPAL CONSULTANT	\$41,667	0.4	\$36,955	0.4			
Grants Position Detail TOTAL		\$148,044	3.3	\$150,391	3.4			

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		1.9	1.8	2.0		2.0
1000	Total Employee Wages and Benefits	\$182,921		\$213,455		\$223,995	\$230,289

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$223,995	\$230,289
1110	Regular Full-Time Wages	\$9,500		\$60,001		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$42		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$124,878		\$81,480		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$6,197		\$14,333		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$1,051		\$0	\$0
1510	Dental Insurance	\$578		\$863		\$0	\$0
1511	Health Insurance	\$11,389		\$19,729		\$0	\$0
1512	Life Insurance	\$189		\$207		\$0	\$0
1513	Short-Term Disability	\$248		\$214		\$0	\$0
1520	FICA-Medicare Contribution	\$2,018		\$2,264		\$0	\$0
1521	Other Retirement Plans	\$9,249		\$6,981		\$0	\$0
1522	PERA	\$4,773		\$8,856		\$0	\$0
1524	PERA - AED	\$6,907		\$7,801		\$0	\$0
1525	PERA - SAED	\$6,907		\$7,801		\$0	\$0
1533	Workers' Compensation	\$0		\$1,874		\$0	\$0
1622	Contractual Employee PERA	\$45		(\$21)		\$0	\$0
1624	Contractual Employee Pera AED	\$22		(\$10)		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$22		(\$10)		\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<u>Personal Services - Contract Services</u>										
Object Group			Object Group Name							
1100		Total Contract Services (Purchased Personal Services)	\$7,050		\$68,542		\$28,645		\$28,645	
Object Code			Object Name							
1100		Purchased Service - Personal Services	\$0		\$0		\$28,645		\$28,645	
1920		Personal Services - Professional	\$7,050		\$68,542		\$0		\$0	
Subtotal All Personal Services			\$189,971	1.9	\$281,997	1.8	\$252,640	2.0	\$258,934	2.0
<u>All Other Operating Expenditures</u>										
Object Group			Object Group Name							
2000		Total Operating Expenses	\$61,907		\$81,308		\$57,140		\$57,140	
3000		Total Travel Expenses	\$34,769		\$33,599		\$38,093		\$38,093	
Object Code			Object Name							
2000		Operating Expense	\$0		\$0		\$57,140		\$57,140	
2210		Other Maintenance	\$0		\$2,671		\$0		\$0	
2231		Information Technology Maintenance	\$7,000		\$7,234		\$0		\$0	
2255		Rental of Buildings	\$0		\$8,127		\$0		\$0	
2258		Parking Fees	\$0		\$1,605		\$0		\$0	
2259		Parking Fees	\$2,615		\$2,240		\$0		\$0	
2510		In-State Travel	\$488		\$1,573		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$321		\$148		\$0		\$0	
2520		In-State Travel/Non-Employee	\$22,150		\$26,547		\$0		\$0	
2530		Out-Of-State Travel	\$1,919		(\$0)		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	\$9,892		\$3,875		\$0		\$0	
2550		Out-Of-Country Travel	\$0		\$424		\$0		\$0	
2560		Out-Of-Country Travel/Non-Employee	\$0		\$1,032		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$1,099		\$1,078		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,391		\$1,998		\$0		\$0	
2680	Printing And Reproduction Services	\$2,706		\$3,822		\$0		\$0	
2820	Purchased Services	\$245		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$38,093		\$38,093	
3110	Supplies & Materials	\$3		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$4,013		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	(\$0)		\$402		\$0		\$0	
3121	Office Supplies	\$1,525		\$1,652		\$0		\$0	
3123	Postage	\$1,527		\$1,201		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,830		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,627		\$3,464		\$0		\$0	
4100	Other Operating Expenses	\$900		\$3,435		\$0		\$0	
4140	Dues And Memberships	\$28,005		\$27,545		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$130		\$0		\$0	
4181	Customer Workshops	\$4,743		\$7,889		\$0		\$0	
4220	Registration Fees	\$2,137		\$6,058		\$0		\$0	
4256	Other Benefit Plan Expense	\$543		\$757		\$0		\$0	
Subtotal All Other Operating		\$96,676		\$114,907		\$95,233		\$95,233	
Total Line Item Expenditures		\$286,647	1.9	\$396,904	1.8	\$347,873	2.0	\$354,167	2.0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		34.7		34.0		34.6		39.0
1000	Total Employee Wages and Benefits	\$4,266,859		\$4,265,448		\$4,005,642		\$4,572,593	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,005,642		\$4,572,593	
1110	Regular Full-Time Wages	\$506,703		\$602,629		\$0		\$0	
1111	Regular Part-Time Wages	\$3,297		\$28,989		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,073		\$8,768		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$229		\$14,860		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$67		\$687		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,305,282		\$2,386,065		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$117,273		\$9,457		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$9,421		\$14,573		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$169		\$1,447		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$312,222		\$195,257		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$42,631		\$14,177		\$0		\$0	
1510	Dental Insurance	\$12,601		\$12,295		\$0		\$0	
1511	Health Insurance	\$226,145		\$246,112		\$0		\$0	
1512	Life Insurance	\$3,745		\$3,674		\$0		\$0	
1513	Short-Term Disability	\$5,543		\$4,509		\$0		\$0	
1520	FICA-Medicare Contribution	\$47,223		\$46,726		\$0		\$0	
1521	Other Retirement Plans	\$31,317		\$31,201		\$0		\$0	
1522	PERA	\$292,811		\$295,513		\$0		\$0	
1524	PERA - AED	\$159,669		\$160,892		\$0		\$0	
1525	PERA - SAED	\$159,669		\$160,892		\$0		\$0	
1533	Workers' Compensation	\$0		\$26,727		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$14,768		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$271,864		\$240,893		\$160,158		\$160,158	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$160,158		\$160,158	
1910	Personal Services - Temporary	\$0		\$5,697		\$0		\$0	
1920	Personal Services - Professional	\$228,247		\$204,005		\$0		\$0	
1950	Personal Services - Other State Departments	\$43,617		\$31,191		\$0		\$0	
Subtotal All Personal Services		\$4,538,723	34.7	\$4,506,341	34.0	\$4,165,800	34.6	\$4,732,751	39.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$237,395		\$765,184		\$304,412		\$304,412	
3000	Total Travel Expenses	\$25,143		\$28,172		\$54,154		\$54,154	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$304,412		\$304,412	
2210	Other Maintenance	\$0		\$3,060		\$0		\$0	
2231	Information Technology Maintenance	\$1,117		\$515		\$0		\$0	
2250	Miscellaneous Rentals	\$1,631		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$335		\$6,231		\$0		\$0	
2255	Rental of Buildings	\$6,822		\$127,078		\$0		\$0	
2259	Parking Fees	\$20		\$0		\$0		\$0	
2510	In-State Travel	\$9,961		\$11,508		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,680		\$7,490		\$0		\$0	
2520	In-State Travel/Non-Employee	\$842		\$5,770		\$0		\$0	
2530	Out-Of-State Travel	\$5,661		\$3,403		\$0		\$0	
2610	Advertising And Marketing	\$299		\$2,673		\$0		\$0	
2630	Communication Charges - External	\$20,750		\$20,170		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12,659		\$13,353		\$0		\$0	
2680	Printing And Reproduction Services	\$22,002		\$19,687		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2681	Photocopy Reimbursement	\$1		\$0		\$0		\$0	
2820	Purchased Services	\$13,408		\$9,293		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$54,154		\$54,154	
3110	Supplies & Materials	\$42		\$403		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$427		\$660		\$0		\$0	
3121	Office Supplies	\$15,283		\$12,014		\$0		\$0	
3123	Postage	\$73,324		\$96,744		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,778		\$6,448		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,051		\$16,933		\$0		\$0	
4100	Other Operating Expenses	\$300		\$350		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$375,000		\$0		\$0	
4140	Dues And Memberships	\$1,176		\$11,504		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$93		\$0		\$0		\$0	
4180	Official Functions	\$5,477		\$0		\$0		\$0	
4181	Customer Workshops	\$11,655		\$17,580		\$0		\$0	
4220	Registration Fees	\$19,191		\$11,415		\$0		\$0	
4256	Other Benefit Plan Expense	\$10,557		\$14,072		\$0		\$0	
Subtotal All Other Operating		\$262,538		\$793,356		\$358,566		\$358,566	
Total Line Item Expenditures		\$4,801,260	34.7	\$5,299,697	34.0	\$4,524,366	34.6	\$5,091,317	39.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		24.1	23.1	25.0
1000	Total Employee Wages and Benefits	\$1,948,782		\$1,912,736	\$1,690,578

Object Code	Object Name				
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000 Personal Services	\$0		\$0		\$1,690,578		\$1,751,960		
1110 Regular Full-Time Wages	\$289,418		\$311,427		\$0		\$0		
1210 Contractual Employee Regular Full-Time Wages	\$1,170,720		\$1,091,549		\$0		\$0		
1211 Contractual Employee Regular Part-Time Wages	\$0		(\$360)		\$0		\$0		
1240 Contractual Employee Annual Leave Payments	\$8,967		\$13,750		\$0		\$0		
1241 Contractual Employee Sick Leave Payments	\$0		\$3,683		\$0		\$0		
1510 Dental Insurance	\$7,861		\$7,552		\$0		\$0		
1511 Health Insurance	\$158,363		\$161,659		\$0		\$0		
1512 Life Insurance	\$2,549		\$2,344		\$0		\$0		
1513 Short-Term Disability	\$2,770		\$2,099		\$0		\$0		
1520 FICA-Medicare Contribution	\$20,868		\$20,023		\$0		\$0		
1521 Other Retirement Plans	\$6,548		\$7,961		\$0		\$0		
1522 PERA	\$138,154		\$132,067		\$0		\$0		
1524 PERA - AED	\$71,282		\$68,979		\$0		\$0		
1525 PERA - SAED	\$71,282		\$68,979		\$0		\$0		
1533 Workers' Compensation	\$0		\$20,098		\$0		\$0		
1633 Contractual Employee Unemployment Compensation	\$0		\$926		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$31,425		\$24,121		\$232,031		\$232,031	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$232,031		\$232,031	
1910	Personal Services - Temporary	\$16,612		\$0		\$0		\$0	
1920	Personal Services - Professional	\$14,814		\$24,121		\$0		\$0	
Subtotal All Personal Services		\$1,980,207	24.1	\$1,936,857	23.1	\$1,922,609	25.0	\$1,983,991	25.0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$233,742		\$263,880		\$501,610		\$501,610	
3000	Total Travel Expenses	\$1,255		\$953		\$15,000		\$15,000	
7000	Total Transfers	\$310,613		\$348,855		\$313,000		\$313,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$501,610		\$501,610	
2210	Other Maintenance	\$0		\$175		\$0		\$0	
2231	Information Technology Maintenance	\$75,225		\$100,839		\$0		\$0	
2255	Rental of Buildings	\$117,935		\$114,626		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$43		\$0		\$0	
2530	Out-Of-State Travel	\$1,255		\$910		\$0		\$0	
2630	Communication Charges - External	\$13,687		\$12,691		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,634		\$3,924		\$0		\$0	
2680	Printing And Reproduction Services	\$11,169		\$11,697		\$0		\$0	
2690	Legal Services	\$257		\$0		\$0		\$0	
2820	Purchased Services	\$1,641		\$9,485		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$15,000		\$15,000	
3110	Supplies & Materials	\$12		\$0		\$0		\$0	
3123	Postage	\$337		\$77		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,290		\$0		\$0		\$0	
4140	Dues And Memberships	\$4,500		\$4,525		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,725		\$307		\$0		\$0	
4220	Registration Fees	\$634		\$470		\$0		\$0	
4256	Other Benefit Plan Expense	\$657		\$5,064		\$0		\$0	
4260	Nonemployee Reimbursements	\$40		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$313,000		\$313,000	
7200	Transfers Out For Indirect Costs	\$310,613		\$348,855		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$545,611		\$613,689		\$829,610		\$829,610	
Total Line Item Expenditures	\$2,525,818	24.1	\$2,550,546	23.1	\$2,752,219	25.0	\$2,813,601	25.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		2.3		1.6		3.3	3.3
1000	Total Employee Wages and Benefits	\$300,903		\$327,814		\$333,986		\$340,958

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$333,986	\$340,958
1110	Regular Full-Time Wages	\$0		\$10,132		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$205,960		\$193,734		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$9,328		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$6,576		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$17,512		\$0	\$0
1230	Contractual Employee Overtime Wages	\$4,420		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$6,264		\$262		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$203		\$0		\$0	\$0
1510	Dental Insurance	\$1,816		\$1,466		\$0	\$0
1511	Health Insurance	\$38,000		\$31,105		\$0	\$0
1512	Life Insurance	\$274		\$255		\$0	\$0
1513	Short-Term Disability	\$380		\$306		\$0	\$0
1520	FICA-Medicare Contribution	\$2,944		\$3,280		\$0	\$0
1521	Other Retirement Plans	\$486		\$1,311		\$0	\$0
1522	PERA	\$19,987		\$21,443		\$0	\$0
1524	PERA - AED	\$10,085		\$11,209		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$10,085		\$11,209		\$0		\$0	
1533	Workers' Compensation	\$0		\$943		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$0		\$7,744		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,574		\$59,222		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$16,563		\$23,662		\$0		\$0	
1920	Personal Services - Professional	\$1,012		\$35,560		\$0		\$0	
Subtotal All Personal Services		\$318,478	2.3	\$387,036	1.6	\$333,986	3.3	\$340,958	3.3

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,380		\$29,335		\$26,669		\$26,669	
3000	Total Travel Expenses	\$3,576		\$5,728		\$11,741		\$11,741	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$26,669		\$26,669	
2210	Other Maintenance	\$360		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$4,700		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$825		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$350		\$0		\$0	
2255	Rental of Buildings	\$0		\$6,619		\$0		\$0	
2259	Parking Fees	\$75		\$0		\$0		\$0	
2510	In-State Travel	\$561		\$1,344		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$378		\$1,809		\$0		\$0	
2530	Out-Of-State Travel	\$2,637		\$2,575		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$1,562		\$1,552		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$901		\$861		\$0		\$0	
2680	Printing And Reproduction Services	\$7		\$1,400		\$0		\$0	
2820	Purchased Services	\$790		\$1,300		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$11,741		\$11,741	
3110	Supplies & Materials	\$6		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$73		\$43		\$0		\$0	
3121	Office Supplies	\$5,446		\$1,149		\$0		\$0	
3123	Postage	\$17		\$3		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,124		\$1,802		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,348		\$2,615		\$0		\$0	
4111	Prizes And Awards	\$449		\$0		\$0		\$0	
4140	Dues And Memberships	\$500		\$0		\$0		\$0	
4181	Customer Workshops	\$522		\$0		\$0		\$0	
4220	Registration Fees	\$4,385		\$5,046		\$0		\$0	
4256	Other Benefit Plan Expense	\$815		\$1,070		\$0		\$0	
Subtotal All Other Operating		\$21,956		\$35,062		\$38,410		\$38,410	
Total Line Item Expenditures		\$340,434	2.3	\$422,098	1.6	\$372,396	3.3	\$379,368	3.3

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		2.6		2.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$220,804		\$240,309	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$220,804		\$240,309	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$220,804	2.6	\$240,309	2.6
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$83,000		\$83,000		
3000	Total Travel Expenses								
	\$0		\$0		\$11,700		\$11,700		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$83,000		\$83,000		
3000	Travel Expenses								
	\$0		\$0		\$11,700		\$11,700		
Subtotal All Other Operating		\$0		\$0		\$94,700		\$94,700	
Total Line Item Expenditures		\$0	0	\$0	0	\$315,504	2.6	\$335,009	2.6

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$6,060,188		\$6,709,144	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$6,060,188		\$6,709,144	

Personal Services - Contract Services

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$6,060,188	0	\$6,709,144	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers		\$251,856		\$79,526		\$0		\$0
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions		\$251,856		\$79,526		\$0		\$0
Subtotal All Other Operating		\$251,856		\$79,526		\$0		\$0	
Total Line Item Expenditures		\$251,856	0	\$79,526	0	\$6,060,188	0	\$6,709,144	0

Short-term Disability - 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		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$79,013		\$82,789	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$79,013		\$82,789	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$79,013	0	\$82,789	0
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$3,489		\$905		\$0		\$0	
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$3,489		\$905		\$0		\$0	
Subtotal All Other Operating	\$3,489		\$905		\$0		\$0	
Total Line Item Expenditures	\$3,489	0	\$905	0	\$79,013	0	\$82,789	0

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		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$2,340,386		\$2,448,136	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,340,386		\$2,448,136	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$2,340,386	0	\$2,448,136	0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group			Object Group Name							
7000		Total Transfers	\$99,868		\$27,945		\$0		\$0	
Object Code			Object Name							
70RX		State Employees Reserve Fund Reversions	\$99,868		\$27,945		\$0		\$0	
Subtotal All Other Operating			\$99,868		\$27,945		\$0		\$0	
Total Line Item Expenditures			\$99,868	0	\$27,945	0	\$2,340,386	0	\$2,448,136	0

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		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$2,340,386		\$2,448,136	
Object Code			Object Name							
1000		Personal Services	\$0		\$0		\$2,340,386		\$2,448,136	

Personal Services - Contract Services

Object Group			Object Group Name							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$2,340,386	0	\$2,448,136	0

All Other Operating Expenditures

Object Group			Object Group Name							
7000		Total Transfers	\$99,868		\$27,945		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$99,868		\$27,945		\$0		\$0	
Subtotal All Other Operating	\$99,868		\$27,945		\$0		\$0	
Total Line Item Expenditures	\$99,868	0	\$27,945	0	\$2,340,386	0	\$2,448,136	0

PERA Direct Distribution - 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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,288,681		\$1,220,885	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,288,681		\$1,220,885	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$1,288,681	0	\$1,220,885	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,288,681	0	\$1,220,885	0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>										
Object Code		Object Name								
<hr/>										
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
<hr/>										
Object Code		Object Name								
<hr/>										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<hr/>										
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
<hr/>										
7000		Total Transfers	\$34,355		\$10,160		\$0		\$0	
<hr/>										
Object Code		Object Name								
<hr/>										
70RX		State Employees Reserve Fund Reversions	\$34,355		\$10,160		\$0		\$0	
Subtotal All Other Operating			\$34,355		\$10,160		\$0		\$0	
Total Line Item Expenditures			\$34,355	0	\$10,160	0	\$0	0	\$0	0

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

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers								
	\$44,482		\$71,391		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$44,482		\$71,391		\$0		\$0		
Subtotal All Other Operating		\$44,482		\$71,391		\$0		\$0	
Total Line Item Expenditures		\$44,482	0	\$71,391	0	\$0	0	\$0	0

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$67,392	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$0		\$67,392	
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code Object Name									
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$67,392	0
<hr/>									
All Other Operating Expenditures									
Object Group Object Group Name									
<hr/>									
Object Code Object Name									
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$67,392	0

Merit Pay - 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		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

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

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	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		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

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

Object Group Object Group Name

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

70RX	State Employees Reserve Fund Reversions	\$13,814		\$0		\$0		\$0	
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Subtotal All Other Operating		\$13,814		\$0		\$0		\$0	
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Total Line Item Expenditures		\$13,814	0	\$0	0	\$0	0	\$0	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		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

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

Object Group Object Group Name

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

70RX	State Employees Reserve Fund Reversions	\$31,647		\$0		\$0		\$0
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Subtotal All Other Operating	\$31,647	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$31,647	0	\$0	0	\$0	0	\$0	0
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Workers' Compensation - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group		Object Group Name									
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$326,677		\$171,401		\$446,087		\$328,159		
Object Code		Object Name									
1000		Personal Services	\$0		\$0		\$446,087		\$328,159		
1533		Workers' Compensation	\$326,677		\$171,401		\$0		\$0		
Personal Services - Contract Services											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Personal Services			\$326,677	0	\$171,401	0	\$446,087	0	\$328,159	0	
All Other Operating Expenditures											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$326,677	0	\$171,401	0	\$446,087	0	\$328,159	0	

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

Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name									
<hr/>									
<u>Personal Services - Contract Services</u>									
Object Group Object Group Name									
<hr/>									
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
<u>All Other Operating Expenditures</u>									
Object Group Object Group Name									
2000 Total Operating Expenses		\$840,439		\$750,801		\$901,288		\$1,226,593	
<hr/>									
Object Code Object Name									
2000 Operating Expense		\$0		\$0		\$901,288		\$1,226,593	
2690 Legal Services		\$840,439		\$750,801		\$0		\$0	
Subtotal All Other Operating		\$840,439		\$750,801		\$901,288		\$1,226,593	
<hr/>									
Total Line Item Expenditures		\$840,439	0	\$750,801	0	\$901,288	0	\$1,226,593	0

Administrative Law Judge Services - 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items,

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

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$252,579		\$208,286		\$233,596		\$141,413	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$233,596		\$141,413	
2690	Legal Services	\$252,579		\$208,286		\$0		\$0	
Subtotal All Other Operating		\$252,579		\$208,286		\$233,596		\$141,413	
Total Line Item Expenditures		\$252,579	0	\$208,286	0	\$233,596	0	\$141,413	0

Payment to Risk Management and Property Funds - 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		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								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$152,910		\$212,856		\$448,387		\$427,153	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$448,387		\$427,153	
2660	Insurance For Other Than Employee Benefits							
	\$152,910		\$212,856		\$0		\$0	
Subtotal All Other Operating	\$152,910		\$212,856		\$448,387		\$427,153	
Total Line Item Expenditures	\$152,910	0	\$212,856	0	\$448,387	0	\$427,153	0

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		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							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group			Object Group Name							
2000		Total Operating Expenses	\$0		\$0		\$1,081,722		\$1,081,722	
Object Code			Object Name							
2000		Operating Expense	\$0		\$0		\$1,081,722		\$1,081,722	
Subtotal All Other Operating			\$0		\$0		\$1,081,722		\$1,081,722	
Total Line Item Expenditures			\$0	0	\$0	0	\$1,081,722	0	\$1,081,722	0

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		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							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group			Object Group Name							
2000		Total Operating Expenses	\$502,180		\$0		\$693,388		\$730,601	
Object Code			Object Name							

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$693,388		\$730,601	
2255 Rental of Buildings	\$502,180		\$0		\$0		\$0	
Subtotal All Other Operating	\$502,180		\$0		\$693,388		\$730,601	
Total Line Item Expenditures	\$502,180	0	\$0	0	\$693,388	0	\$730,601	0

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		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

Subtotal All Personal Services		\$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	\$25,365		\$26,047		\$28,960		\$28,960	
3000	Total Travel Expenses	\$6,751		\$4,771		\$6,520		\$6,520	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$28,960		\$28,960	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$7		\$0		\$0		\$0	
2510	In-State Travel	\$4,565		\$2,921		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,185		\$1,851		\$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	\$399		\$1,087		\$0		\$0	
Subtotal All Other Operating		\$32,116		\$30,818		\$35,480		\$35,480	
Total Line Item Expenditures		\$32,116	0	\$30,818	0	\$35,480	0	\$35,480	0

Information Technology Services - 01. Management and Administration, (B) Information Technology,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		25.2	25.8	30.9
1000	Total Employee Wages and Benefits	\$2,524,267		\$2,724,057	\$3,060,726

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$3,060,726
1110	Regular Full-Time Wages	\$403,377		\$574,908	\$0
1111	Regular Part-Time Wages	\$0		\$1,802	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,968	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,474,819		\$1,411,786	\$0
1211	Contractual Employee Regular Part-Time Wages	\$48,531		\$69,357	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$18,348		\$800	\$0
1230	Contractual Employee Overtime Wages	\$10		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$16,521		\$15,675	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$154	\$0
1510	Dental Insurance	\$7,915		\$8,919	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$132,807		\$160,996		\$0		\$0	
1512	Life Insurance	\$2,605		\$2,800		\$0		\$0	
1513	Short-Term Disability	\$3,602		\$3,106		\$0		\$0	
1520	FICA-Medicare Contribution	\$28,107		\$30,073		\$0		\$0	
1521	Other Retirement Plans	\$35,558		\$38,591		\$0		\$0	
1522	PERA	\$159,696		\$171,490		\$0		\$0	
1524	PERA - AED	\$96,185		\$103,488		\$0		\$0	
1525	PERA - SAED	\$96,185		\$103,488		\$0		\$0	
1533	Workers' Compensation	\$0		\$24,655		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$204,649		\$178,200		\$292,111		\$268,311	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$292,111		\$268,311	
1920	Personal Services - Professional	\$45,739		\$61,231		\$0		\$0	
1950	Personal Services - Other State Departments	\$158,910		\$116,969		\$0		\$0	
Subtotal All Personal Services		\$2,728,916	25.2	\$2,902,257	25.8	\$3,352,837	30.9	\$3,648,149	32.7

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$803,256		\$1,257,627		\$539,128		\$539,128	
3000	Total Travel Expenses	\$13,242		\$15,312		\$5,353		\$5,353	
6000	Total Capitalized Property Purchases	\$172,380		\$69,931		\$89,105		\$89,105	
7000	Total Transfers	\$2,488		\$315,204		\$527,294		\$527,294	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$539,128		\$539,128	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210 Other Maintenance	\$8,863		\$2,663		\$0		\$0	
2231 Information Technology Maintenance	\$642,680		\$825,413		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$54		\$54		\$0		\$0	
2255 Rental of Buildings	\$0		\$107,344		\$0		\$0	
2259 Parking Fees	\$144		\$0		\$0		\$0	
2510 In-State Travel	\$1,937		\$187		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,413		\$265		\$0		\$0	
2530 Out-Of-State Travel	\$9,893		\$14,860		\$0		\$0	
2610 Advertising And Marketing	\$0		\$775		\$0		\$0	
2630 Communication Charges - External	\$14,349		\$14,915		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$18,893		\$14,394		\$0		\$0	
2680 Printing And Reproduction Services	\$2,988		\$2,962		\$0		\$0	
2820 Purchased Services	\$10,307		\$40,318		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,353		\$5,353	
3110 Supplies & Materials	\$18		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$28		\$119		\$0		\$0	
3121 Office Supplies	\$4,298		\$1,950		\$0		\$0	
3123 Postage	\$63		\$208		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$13,817		\$1,319		\$0		\$0	
3140 Noncapitalizable Information Technology	\$39,490		\$161,743		\$0		\$0	
4140 Dues And Memberships	\$24,600		\$24,759		\$0		\$0	
4181 Customer Workshops	\$447		\$0		\$0		\$0	
4220 Registration Fees	\$14,777		\$48,000		\$0		\$0	
4256 Other Benefit Plan Expense	\$7,440		\$10,691		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$89,105		\$89,105	
6211 Information Technology - Direct Purchase	\$172,380		\$69,931		\$0		\$0	
7000 Transfers	\$0		\$0		\$527,294		\$527,294	
70RE OIT Reversions	\$1,476		\$315,204		\$0		\$0	
7A0D Operating Transfers to Education - Intrafund	\$1,012		\$0		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

COFRS Modernization - 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

Object Code Object Name

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

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0
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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		0
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group Object Group Name										
2000		Total Operating Expenses	\$236,105		\$278,197		\$246,047		\$327,125	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$246,047		\$327,125	
2655		DPA - Information Technology Services	\$236,105		\$278,197		\$0		\$0	
Subtotal All Other Operating			\$236,105		\$278,197		\$246,047		\$327,125	
Total Line Item Expenditures			\$236,105	0	\$278,197	0	\$246,047	0	\$327,125	0

Information Technology Asset Maintenance - 01. Management and Administration, (B) Information Technology,

<u>Personal Services - Employees</u>										
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										

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$272,252		\$670,123		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$147,347		\$257,200		\$0		\$0	
1950	Personal Services - Other State Departments		\$124,905		\$412,923		\$0		\$0	
Subtotal All Personal Services			\$272,252	0	\$670,123	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$486,433		\$869,997		\$969,147		\$969,147	
3000	Total Travel Expenses		\$0		\$615		\$0		\$0	
6000	Total Capitalized Property Purchases		\$103,365		\$831,340		\$0		\$0	
7000	Total Transfers		\$95		\$64,072		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$969,147		\$969,147	
2231	Information Technology Maintenance		\$368,523		\$856,223		\$0		\$0	
2510	In-State Travel		\$0		\$176		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$438		\$0		\$0	
2820	Purchased Services		\$117,910		\$4,174		\$0		\$0	
4220	Registration Fees		\$0		\$9,600		\$0		\$0	
6211	Information Technology - Direct Purchase		\$103,365		\$831,340		\$0		\$0	
70RE	OIT Reversions		\$95		\$64,072		\$0		\$0	
Subtotal All Other Operating			\$589,894		\$1,766,024		\$969,147		\$969,147	
Total Line Item Expenditures			\$862,146	0	\$2,436,146	0	\$969,147	0	\$969,147	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

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		
Subtotal All Personal Services		\$0	0	\$11,524	0	\$11,524	0

All Other Operating Expenditures

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

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$8,198	\$8,198
2231	Information Technology Maintenance	\$0	\$19,722	\$0	\$0
6211	Information Technology - Direct Purchase	\$19,722	\$0	\$0	\$0
Subtotal All Other Operating		\$19,722	\$19,722	\$8,198	\$8,198

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$19,722	0	\$19,722	0	\$19,722	0	\$19,722	0

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		18.9		17.5		17.5
1000	Total Employee Wages and Benefits	\$2,486,617		\$2,446,611		\$870,376		\$938,862	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$870,376		\$938,862	
1110	Regular Full-Time Wages	\$4,302		\$11,223		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,821,190		\$1,819,261		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$21,354		\$5,829		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$10,965		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$2,413		\$0		\$0		\$0	
1510	Dental Insurance	\$9,664		\$8,795		\$0		\$0	
1511	Health Insurance	\$203,147		\$198,904		\$0		\$0	
1512	Life Insurance	\$2,264		\$2,060		\$0		\$0	
1513	Short-Term Disability	\$3,494		\$2,743		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,454		\$26,018		\$0		\$0	
1521	Other Retirement Plans	\$23,446		\$21,782		\$0		\$0	
1522	PERA	\$160,400		\$160,080		\$0		\$0	
1524	PERA - AED	\$90,565		\$89,587		\$0		\$0	
1525	PERA - SAED	\$90,565		\$89,587		\$0		\$0	
1533	Workers' Compensation	\$12,106		\$10,742		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$4,288		\$0		\$0		\$0	

Personal Services - Contract Services

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$29,786,606		\$28,649,534		\$31,767,536		\$31,767,536	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$31,767,536		\$31,767,536	
1920	Personal Services - Professional	\$29,739,917		\$28,554,775		\$0		\$0	
1950	Personal Services - Other State Departments	\$46,689		\$94,759		\$0		\$0	
Subtotal All Personal Services		\$32,273,223	20.0	\$31,096,145	18.9	\$32,637,912	17.5	\$32,706,398	17.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$135,335		\$126,238		\$466,753		\$466,753	
3000	Total Travel Expenses	\$22,468		\$24,868		\$141,818		\$141,818	
7000	Total Transfers	\$205,482		\$264,953		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$466,753		\$466,753	
2231	Information Technology Maintenance	\$0		\$830		\$0		\$0	
2250	Miscellaneous Rentals	\$100		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$45		\$0		\$0		\$0	
2255	Rental of Buildings	\$59,594		\$61,897		\$0		\$0	
2259	Parking Fees	\$7		\$24		\$0		\$0	
2510	In-State Travel	\$8,856		\$7,866		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,823		\$4,341		\$0		\$0	
2520	In-State Travel/Non-Employee	\$80		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$6,709		\$9,350		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$3,311		\$0		\$0	
2630	Communication Charges - External	\$12,384		\$10,916		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,598		\$6,150		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$4,715		\$1,857		\$0		\$0	
2820 Purchased Services	\$252		\$0		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$141,818		\$141,818	
3110 Supplies & Materials	\$9		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$74		\$0		\$0		\$0	
3121 Office Supplies	\$2,563		\$1,361		\$0		\$0	
3123 Postage	\$167		\$51		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,249		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,355		\$7,179		\$0		\$0	
4140 Dues And Memberships	\$25,500		\$25,595		\$0		\$0	
4181 Customer Workshops	\$7,224		\$0		\$0		\$0	
4220 Registration Fees	\$4,371		\$2,812		\$0		\$0	
4256 Other Benefit Plan Expense	\$6,130		\$7,566		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$205,482		\$264,953		\$0		\$0	
Subtotal All Other Operating	\$363,285		\$416,059		\$608,571		\$608,571	
Total Line Item Expenditures	\$32,636,508	20.0	\$31,512,204	18.9	\$33,246,483	17.5	\$33,314,969	17.5

Federal Grant for State Assessments and Related Activities - 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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		4.5	5.2	4.1	5.9
1000	Total Employee Wages and Benefits	\$562,700	\$534,496	\$385,651	\$606,433	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$385,651	\$606,433
1111	Regular Part-Time Wages	\$0	\$3,304	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$417,887	\$380,077	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$4,295	\$0	\$0
1510	Dental Insurance	\$2,575	\$2,566	\$0	\$0
1511	Health Insurance	\$53,110	\$58,563	\$0	\$0
1512	Life Insurance	\$573	\$566	\$0	\$0
1513	Short-Term Disability	\$801	\$571	\$0	\$0
1520	FICA-Medicare Contribution	\$5,921	\$5,424	\$0	\$0
1521	Other Retirement Plans	\$5,802	\$9,156	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$35,420		\$28,796		\$0		\$0	
1524	PERA - AED	\$20,306		\$18,694		\$0		\$0	
1525	PERA - SAED	\$20,306		\$18,694		\$0		\$0	
1533	Workers' Compensation	\$0		\$3,790		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$64,194		\$51,701		\$35,000		\$258,500	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$35,000		\$258,500	
1920	Personal Services - Professional	\$2,028		\$10,728		\$0		\$0	
1950	Personal Services - Other State Departments	\$62,166		\$40,973		\$0		\$0	
Subtotal All Personal Services		\$626,894	4.5	\$586,197	5.2	\$420,651	4.1	\$864,933	5.9

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$38,045		\$43,484		\$79,588		\$89,952	
3000	Total Travel Expenses	\$15,288		\$15,419		\$12,833		\$12,833	
7000	Total Transfers	\$0		\$0		\$298,000		\$298,000	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$79,588		\$89,952	
2231	Information Technology Maintenance	\$1,344		\$2,325		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$270		\$1,755		\$0		\$0	
2255	Rental of Buildings	\$0		\$18,230		\$0		\$0	
2510	In-State Travel	\$4,578		\$3,779		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,996		\$2,095		\$0		\$0	
2530	Out-Of-State Travel	\$7,715		\$9,544		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$3,189		\$3,126		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,038		\$1,543		\$0		\$0	
2680	Printing And Reproduction Services	\$2,253		\$2,350		\$0		\$0	
2820	Purchased Services	\$0		\$300		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$12,833		\$12,833	
3110	Supplies & Materials	\$6		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$379		\$0		\$0		\$0	
3121	Office Supplies	\$1,785		\$1,514		\$0		\$0	
3123	Postage	\$93		\$920		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,613		\$660		\$0		\$0	
4180	Official Functions	\$50		\$0		\$0		\$0	
4181	Customer Workshops	\$1,066		\$2,445		\$0		\$0	
4220	Registration Fees	\$19,312		\$6,125		\$0		\$0	
4256	Other Benefit Plan Expense	\$1,647		\$2,190		\$0		\$0	
7000	Transfers	\$0		\$0		\$298,000		\$298,000	
Subtotal All Other Operating		\$53,333		\$58,903		\$390,421		\$400,785	
Total Line Item Expenditures		\$680,227	4.5	\$645,100	5.2	\$811,072	4.1	\$1,265,718	5.9

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
		\$0		\$0		\$50,000		\$50,000	
Object Code	Object Name								
5000	Intergovernmental Payments								
		\$0		\$0		\$50,000		\$50,000	
Subtotal All Other Operating		\$0		\$0		\$50,000		\$50,000	
Total Line Item Expenditures		\$0	0	\$0	0	\$50,000	0	\$50,000	0

Preschool to Postsecondary Education Alignment - 01. Management and Administration, (C) Assessments and Data Analyses,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		4.6	4.2	4.0	4.0			
1000	Total Employee Wages and Benefits								
		\$562,151		\$546,803		\$477,957		\$495,575	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$477,957		\$495,575	
1110	Regular Full-Time Wages								
		\$0		\$23,545		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages								
		\$381,354		\$340,646		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages								
		\$40,958		\$41,082		\$0		\$0	
1240	Contractual Employee Annual Leave Payments								
		\$1,366		\$3,482		\$0		\$0	
1241	Contractual Employee Sick Leave Payments								
		\$720		\$292		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$2,182		\$2,027		\$0		\$0	
1511	Health Insurance	\$45,958		\$46,734		\$0		\$0	
1512	Life Insurance	\$519		\$491		\$0		\$0	
1513	Short-Term Disability	\$796		\$605		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,963		\$5,721		\$0		\$0	
1521	Other Retirement Plans	\$469		\$1,178		\$0		\$0	
1522	PERA	\$41,005		\$38,822		\$0		\$0	
1524	PERA - AED	\$20,430		\$19,705		\$0		\$0	
1525	PERA - SAED	\$20,430		\$19,705		\$0		\$0	
1533	Workers' Compensation	\$0		\$2,768		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$325	4.6	\$563	4.2	\$46,895	4.0	\$46,895	4.0
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$46,895		\$46,895	
1920	Personal Services - Professional	\$325		\$563		\$0		\$0	
Subtotal All Personal Services		\$562,476	4.6	\$547,366	4.2	\$524,852	4.0	\$542,470	4.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$27,947		\$38,958		\$18,856		\$18,856	
3000	Total Travel Expenses	\$9,082		\$10,440		\$12,698		\$12,698	
7000	Total Transfers	\$105,180		\$105,180		\$98,648		\$98,648	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$18,856		\$18,856	
2210	Other Maintenance	\$0		\$1,071		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$823		\$393		\$0		\$0	
2255 Rental of Buildings	\$7,630		\$19,399		\$0		\$0	
2259 Parking Fees	\$34		\$0		\$0		\$0	
2510 In-State Travel	\$3,077		\$3,354		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,549		\$2,989		\$0		\$0	
2530 Out-Of-State Travel	\$2,086		\$4,097		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$370		\$0		\$0		\$0	
2630 Communication Charges - External	\$2,920		\$2,690		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,268		\$2,766		\$0		\$0	
2680 Printing And Reproduction Services	\$3,338		\$4,006		\$0		\$0	
2820 Purchased Services	\$1,580		\$279		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$12,698		\$12,698	
3110 Supplies & Materials	\$6		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,029		\$0		\$0		\$0	
3121 Office Supplies	\$1,791		\$2,529		\$0		\$0	
3123 Postage	\$5		\$2		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,699		\$328		\$0		\$0	
4181 Customer Workshops	\$3,051		\$0		\$0		\$0	
4220 Registration Fees	\$455		\$3,854		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,318		\$1,641		\$0		\$0	
7000 Transfers	\$0		\$0		\$98,648		\$98,648	
700G Operating Transfers to Higher Education	\$105,180		\$105,180		\$0		\$0	
Subtotal All Other Operating	\$142,209		\$154,578		\$130,202		\$130,202	
Total Line Item Expenditures	\$704,685	4.6	\$701,945	4.2	\$655,054	4.0	\$672,672	4.0

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		10.4		12.5		12.5		13.4
1000	Total Employee Wages and Benefits	\$1,157,922		\$1,377,243		\$1,961,272		\$2,086,970	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,961,272	\$2,086,970
1110	Regular Full-Time Wages	\$0	\$39,000	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$17	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$596,206	\$735,977	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$240,839	\$250,277	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$4,167	\$4,167	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$16,879	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$16,368	\$0	\$0	\$0
1510	Dental Insurance	\$3,926	\$4,869	\$0	\$0
1511	Health Insurance	\$81,176	\$105,482	\$0	\$0
1512	Life Insurance	\$1,436	\$1,666	\$0	\$0
1513	Short-Term Disability	\$1,524	\$1,557	\$0	\$0
1520	FICA-Medicare Contribution	\$12,244	\$14,854	\$0	\$0
1521	Other Retirement Plans	\$17,218	\$20,792	\$0	\$0
1522	PERA	\$67,604	\$82,961	\$0	\$0
1524	PERA - AED	\$41,784	\$51,110	\$0	\$0
1525	PERA - SAED	\$41,784	\$51,110	\$0	\$0
1533	Workers' Compensation	\$0	\$13,404	\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$14,768	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$78,127	\$5,605	\$0	\$60,000

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1100	Purchased Service - Personal Services								
	\$0		\$0		\$0		\$60,000		
1910	Personal Services - Temporary								
	\$800		\$0		\$0		\$0		
1920	Personal Services - Professional								
	\$38,327		\$5,465		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$39,000		\$140		\$0		\$0		
Subtotal All Personal Services		\$1,236,049	10.4	\$1,382,848	12.5	\$1,961,272	12.5	\$2,146,970	13.4

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$350,918		\$378,944		\$0		\$119,075	
3000	Total Travel Expenses							
	\$57,876		\$72,778		\$0		\$28,000	
5000	Total Intergovernmental Payments							
	\$0		\$0		\$0		\$217,212	

Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$0		\$119,075	
2210	Other Maintenance							
	\$0		\$596		\$0		\$0	
2231	Information Technology Maintenance							
	\$185,221		\$224,922		\$0		\$0	
2250	Miscellaneous Rentals							
	\$1,025		\$1,050		\$0		\$0	
2255	Rental of Buildings							
	\$28,014		\$42,818		\$0		\$0	
2259	Parking Fees							
	\$961		\$0		\$0		\$0	
2510	In-State Travel							
	\$15,097		\$25,779		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$21,217		\$21,470		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$2,333		\$4,346		\$0		\$0	
2530	Out-Of-State Travel							
	\$19,230		\$21,183		\$0		\$0	
2610	Advertising And Marketing							
	\$0		\$446		\$0		\$0	
2630	Communication Charges - External							
	\$5,152		\$6,268		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$8,706		\$8,712		\$0		\$0	
2680	Printing And Reproduction Services							
	\$5,193		\$1,963		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$6,035		\$11,311		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$0		\$28,000	
3110 Supplies & Materials	\$21		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,127		\$1,628		\$0		\$0	
3121 Office Supplies	\$6,534		\$9,610		\$0		\$0	
3123 Postage	\$264		\$257		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$15,233		\$5,697		\$0		\$0	
3140 Noncapitalizable Information Technology	\$31,677		\$29,596		\$0		\$0	
4140 Dues And Memberships	\$477		\$1,464		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$10		\$0		\$0	
4181 Customer Workshops	\$33,678		\$13,282		\$0		\$0	
4220 Registration Fees	\$17,583		\$16,165		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,018		\$3,151		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$0		\$217,212	
Subtotal All Other Operating	\$408,794		\$451,722		\$0		\$364,287	
Total Line Item Expenditures	\$1,644,842	10.4	\$1,834,570	12.5	\$1,961,272	12.5	\$2,511,257	13.4

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		3.8	4.3	11.4		11.4	
1000	Total Employee Wages and Benefits	\$519,611		\$581,234		\$570,031		\$584,637
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$570,031		\$584,637
1111	Regular Part-Time Wages	\$0		\$300		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$300,855		\$390,053		\$0		\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1211	Contractual Employee Regular Part-Time Wages	\$86,292		\$37,556		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$930		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$2,595		\$1,440		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3,720		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$531		\$0		\$0	
1510	Dental Insurance	\$1,911		\$2,001		\$0		\$0	
1511	Health Insurance	\$42,390		\$46,254		\$0		\$0	
1512	Life Insurance	\$476		\$490		\$0		\$0	
1513	Short-Term Disability	\$696		\$603		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,707		\$5,955		\$0		\$0	
1521	Other Retirement Plans	\$14,632		\$11,938		\$0		\$0	
1522	PERA	\$25,006		\$29,701		\$0		\$0	
1524	PERA - AED	\$19,526		\$20,509		\$0		\$0	
1525	PERA - SAED	\$19,526		\$20,509		\$0		\$0	
1533	Workers' Compensation	\$0		\$8,744		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$389,340		\$380,652		\$261,090		\$261,090	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$261,090		\$261,090	
1920	Personal Services - Professional	\$331,840		\$363,152		\$0		\$0	
1950	Personal Services - Other State Departments	\$57,500		\$17,500		\$0		\$0	

Subtotal All Personal Services		\$908,951	3.8	\$961,886	4.3	\$831,121	11.4	\$845,727	11.4
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All Other Operating Expenditures

Object Group Object Group Name

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$135,911		\$172,250		\$863,757		\$863,757	
3000	Total Travel Expenses	\$24,278		\$21,464		\$75,167		\$75,167	

Object Code	Object Name	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
2000	Operating Expense	\$0	\$0	\$863,757	\$863,757
2210	Other Maintenance	\$0	\$969	\$0	\$0
2231	Information Technology Maintenance	\$88,760	\$99,705	\$0	\$0
2250	Miscellaneous Rentals	\$181	\$1,341	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$90	\$488	\$0	\$0
2255	Rental of Buildings	\$0	\$15,443	\$0	\$0
2259	Parking Fees	\$96	\$0	\$0	\$0
2510	In-State Travel	\$6,289	\$6,912	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,188	\$5,567	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,979	\$5,375	\$0	\$0
2530	Out-Of-State Travel	\$9,822	\$3,610	\$0	\$0
2630	Communication Charges - External	\$2,294	\$2,271	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,753	\$3,337	\$0	\$0
2680	Printing And Reproduction Services	\$9,668	\$6,561	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$75,167	\$75,167
3110	Supplies & Materials	\$3	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,061	\$330	\$0	\$0
3121	Office Supplies	\$1,357	\$957	\$0	\$0
3123	Postage	\$19	\$129	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,741	\$876	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,954	\$801	\$0	\$0
4100	Other Operating Expenses	\$1,138	\$0	\$0	\$0
4140	Dues And Memberships	\$367	\$0	\$0	\$0
4181	Customer Workshops	\$15,220	\$30,783	\$0	\$0
4220	Registration Fees	\$4,979	\$6,669	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4256 Other Benefit Plan Expense	\$1,231		\$1,591		\$0		\$0	
Subtotal All Other Operating	\$160,188		\$193,715		\$938,924		\$938,924	
Total Line Item Expenditures	\$1,069,139	3.8	\$1,155,601	4.3	\$1,770,045	11.4	\$1,784,651	11.4

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		14.5	18.6	11.7	11.7
1000	Total Employee Wages and Benefits	\$1,701,128	\$2,179,823	\$1,460,299	\$1,460,299	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$1,460,299	\$1,460,299
1110	Regular Full-Time Wages	\$0	\$2,250	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,186,254	\$1,488,855	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$1,345	\$13,335	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$23,217	\$7,924	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$2,109	\$9,090	\$0	\$0
1340	Employee Cash Incentive Awards	\$98,042	\$111,799	\$0	\$0
1510	Dental Insurance	\$4,996	\$7,225	\$0	\$0
1511	Health Insurance	\$93,535	\$151,658	\$0	\$0
1512	Life Insurance	\$1,741	\$2,483	\$0	\$0
1513	Short-Term Disability	\$2,174	\$2,248	\$0	\$0
1520	FICA-Medicare Contribution	\$18,965	\$23,986	\$0	\$0
1521	Other Retirement Plans	\$4,790	\$14,964	\$0	\$0
1522	PERA	\$117,660	\$138,386	\$0	\$0
1524	PERA - AED	\$60,346	\$75,483	\$0	\$0
1525	PERA - SAED	\$60,346	\$75,483	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1531	Higher Education Tuition Reimbursement	\$5,330		\$12,533		\$0		\$0	
1622	Contractual Employee PERA	\$9,089		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$4,404		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$4,386		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$2,400		\$42,121		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$199,700	14.5	\$274,592	18.6	\$0	11.7	\$0	11.7
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1910	Personal Services - Temporary	\$38,991		\$0		\$0		\$0	
1920	Personal Services - Professional	\$157,931		\$256,645		\$0		\$0	
1960	Personal Services - Information Technology	\$2,778		\$17,947		\$0		\$0	
Subtotal All Personal Services		\$1,900,828	14.5	\$2,454,415	18.6	\$1,460,299	11.7	\$1,460,299	11.7

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$510,146		\$384,602		\$604,964		\$604,964	
3000	Total Travel Expenses	\$47,378		\$59,541		\$0		\$0	
5000	Total Intergovernmental Payments	\$24,000		\$24,000		\$1,434,737		\$1,434,737	
7000	Total Transfers	\$1,273,150		\$1,155,370		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$604,964		\$604,964	
2220	Building Maintenance	\$0		\$4,970		\$0		\$0	
2231	Information Technology Maintenance	\$47,830		\$21,517		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$1,034		\$0		\$0	
2255	Rental of Buildings	\$90,305		\$98,146		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2258	Parking Fees	\$0	\$12		\$0		\$0	
2510	In-State Travel	\$3,524	\$7,176		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,318	\$867		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,259	\$2,536		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,901	\$10,123		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,944	\$6,996		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$3,147	\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$31	\$402		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,497	\$5,473		\$0		\$0	
2530	Out-Of-State Travel	\$15,547	\$12,113		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,062	\$5,092		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,324	\$1,636		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$4,727	\$711		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$744	\$1,705		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$354	\$159		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$11		\$0		\$0	
2550	Out-Of-Country Travel	\$0	\$2,093		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0	\$1,402		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$1,046		\$0		\$0	
2610	Advertising And Marketing	\$7,584	\$5,379		\$0		\$0	
2630	Communication Charges - External	\$9,477	\$9,251		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$9,174	\$8,790		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0	\$12,572		\$0		\$0	
2680	Printing And Reproduction Services	\$2,078	\$16,070		\$0		\$0	
2681	Photocopy Reimbursement	\$0	(\$725)		\$0		\$0	
2690	Legal Services	\$0	\$8,015		\$0		\$0	
2820	Purchased Services	\$1,620	\$3,625		\$0		\$0	
3110	Supplies & Materials	\$3,159	\$6,176		\$0		\$0	
3118	Food and Food Service Supplies	\$8,804	\$3,330		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$828		\$5,390		\$0		\$0	
3121 Office Supplies	\$9,191		\$13,077		\$0		\$0	
3123 Postage	\$2,444		\$2,354		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,177		\$535		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$6,619		\$38,855		\$0		\$0	
3140 Noncapitalizable Information Technology	\$25,074		\$21,105		\$0		\$0	
3145 Software Subscription	\$0		\$726		\$0		\$0	
4100 Other Operating Expenses	\$207,314		\$84		\$0		\$0	
4111 Prizes And Awards	\$166		\$0		\$0		\$0	
4140 Dues And Memberships	\$25,682		\$27,916		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$271		\$0		\$0	
4180 Official Functions	\$13,327		\$18,930		\$0		\$0	
4181 Customer Workshops	\$11,709		\$23,613		\$0		\$0	
4220 Registration Fees	\$25,583		\$33,585		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$1,434,737		\$1,434,737	
5550 Distributions - School Districts	\$24,000		\$24,000		\$0		\$0	
7000 Transfers	\$1,273,150		\$1,155,370		\$0		\$0	
Subtotal All Other Operating	\$1,854,674		\$1,623,513		\$2,039,701		\$2,039,701	
Total Line Item Expenditures	\$3,755,502	14.5	\$4,077,928	18.6	\$3,500,000	11.7	\$3,500,000	11.7

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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Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<u>Personal Services - Contract Services</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group		Object Group Name							
5000	Total Intergovernmental Payments	\$1,284,600		\$1,167,167		\$460,000		\$460,000	
Object Code		Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$460,000		\$460,000	
5550	Distributions - School Districts	\$1,284,600		\$1,167,167		\$0		\$0	
Subtotal All Other Operating		\$1,284,600		\$1,167,167		\$460,000		\$460,000	
Total Line Item Expenditures		\$1,284,600	0	\$1,167,167	0	\$460,000	0	\$460,000	0

Other Transfers to Institute Charter Schools - 01. Management and Administration, (D) State Charter School Institute,

<u>Personal Services - Employees</u>									
Object Group		Object Group Name							
FTE	Total FTE		1.2		1.0		0		0
1000	Total Employee Wages and Benefits	\$128,580		\$142,757		\$0		\$0	
Object Code		Object Name							
1210	Contractual Employee Regular Full-Time Wages	\$99,727		\$111,525		\$0		\$0	
1510	Dental Insurance	\$567		\$598		\$0		\$0	
1511	Health Insurance	\$6,113		\$6,774		\$0		\$0	
1512	Life Insurance	\$110		\$114		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$189		\$165		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,445		\$1,612		\$0		\$0	
1522	PERA	\$10,502		\$11,067		\$0		\$0	
1524	PERA - AED	\$4,963		\$5,451		\$0		\$0	
1525	PERA - SAED	\$4,963		\$5,451		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$128,580	1.2	\$142,757	1.0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,517		\$593		\$0		\$0	
3000	Total Travel Expenses	\$718		\$611		\$0		\$0	
5000	Total Intergovernmental Payments	\$12,118,727		\$14,308,097		\$9,000,000		\$9,000,000	

Object Code	Object Name								
2512	In-State Personal Travel Per Diem	\$0		\$76		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$718		\$535		\$0		\$0	
2630	Communication Charges - External	\$53		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$525		\$593		\$0		\$0	
3118	Food and Food Service Supplies	\$406		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$100		\$0		\$0		\$0	
4180	Official Functions	\$200		\$0		\$0		\$0	
4181	Customer Workshops	\$233		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$9,000,000		\$9,000,000	
5550	Distributions - School Districts	\$12,118,727		\$14,308,097		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$12,120,962		\$14,309,301		\$9,000,000		\$9,000,000	
Total Line Item Expenditures	\$12,249,542	1.2	\$14,452,058	1.0	\$9,000,000	0	\$9,000,000	0

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

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		1.5	1.6	4.5	4.5
1000	Total Employee Wages and Benefits	\$165,494		\$222,517	\$364,399	\$364,399

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$364,399	\$364,399
1210	Contractual Employee Regular Full-Time Wages	\$124,014	\$129,882	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$39,600	\$0	\$0
1510	Dental Insurance	\$767	\$657	\$0	\$0
1511	Health Insurance	\$13,759	\$13,875	\$0	\$0
1512	Life Insurance	\$202	\$296	\$0	\$0
1513	Short-Term Disability	\$235	\$245	\$0	\$0
1520	FICA-Medicare Contribution	\$1,774	\$2,519	\$0	\$0
1522	PERA	\$12,530	\$16,611	\$0	\$0
1524	PERA - AED	\$6,107	\$8,243	\$0	\$0
1525	PERA - SAED	\$6,107	\$8,243	\$0	\$0
1622	Contractual Employee PERA	\$0	\$1,182	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$582	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$582	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$500		\$137,522		\$0		\$0	
Subtotal All Personal Services									
		\$165,994	1.5	\$360,039	1.6	\$364,399	4.5	\$364,399	4.5

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$25,179		\$34,892	\$12,508
3000	Total Travel Expenses	\$19,725		\$44,042	\$0
5000	Total Intergovernmental Payments	\$5,603,088		\$6,651,270	\$7,223,093

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$12,508
2510	In-State Travel	\$4,086		\$5,532	\$0
2511	In-State Common Carrier Fares	\$0		\$2,607	\$0
2512	In-State Personal Travel Per Diem	\$776		\$1,341	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,430		\$5,394	\$0
2520	In-State Travel/Non-Employee	\$1,523		\$11,951	\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$923	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$317	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$3,104	\$0
2530	Out-Of-State Travel	\$4,481		\$4,949	\$0
2531	Out-Of-State Common Carrier Fares	\$1,628		\$2,151	\$0
2532	Out-Of-State Personal Travel Per Diem	\$801		\$758	\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$2,038	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$2,555	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$333	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$89		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$277		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$66		\$0		\$0	
3110 Supplies & Materials	\$39		\$297		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$74		\$4,218		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$1,343		\$0		\$0	
4140 Dues And Memberships	\$309		\$818		\$0		\$0	
4180 Official Functions	\$155		\$638		\$0		\$0	
4181 Customer Workshops	\$628		\$0		\$0		\$0	
4220 Registration Fees	\$23,974		\$27,235		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$7,223,093		\$7,223,093	
5170 Grants - School Districts	\$5,603,088		\$6,651,270		\$0		\$0	
Subtotal All Other Operating	\$5,647,991		\$6,730,204		\$7,235,601		\$7,235,601	
Total Line Item Expenditures	\$5,813,985	1.5	\$7,090,243	1.6	\$7,600,000	4.5	\$7,600,000	4.5

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		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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$0		\$5,523,862		\$7,000,000		\$12,000,000	
7000	Total Transfers							
	\$0		\$5,523,862		\$7,000,000		\$12,000,000	
Object Code	Object Name							
5000	Intergovernmental Payments							
	\$0		\$0		\$7,000,000		\$12,000,000	
5550	Distributions - School Districts							
	\$0		\$5,523,862		\$0		\$0	
7000	Transfers							
	\$0		\$5,523,862		\$7,000,000		\$12,000,000	
Subtotal All Other Operating	\$0		\$11,047,724		\$14,000,000		\$24,000,000	
Total Line Item Expenditures	\$0	0	\$11,047,724	0	\$14,000,000	0	\$24,000,000	0

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		0.6		1.6	
1000	Total Employee Wages and Benefits							
	\$145,791		\$142,008		\$164,444		\$172,788	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$164,444		\$172,788	
1110	Regular Full-Time Wages							
	\$82,410		\$85,970		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$32,824		\$26,410		\$0		\$0	
1510	Dental Insurance							
	\$583		\$585		\$0		\$0	
1511	Health Insurance							
	\$5,026		\$4,624		\$0		\$0	
1512	Life Insurance							
	\$124		\$122		\$0		\$0	
1513	Short-Term Disability							
	\$215		\$169		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$1,662		\$1,620		\$0		\$0	
1522	PERA	\$11,560		\$11,269		\$0		\$0	
1524	PERA - AED	\$5,694		\$5,551		\$0		\$0	
1525	PERA - SAED	\$5,694		\$5,551		\$0		\$0	
1533	Workers' Compensation	\$0		\$138		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$145,791	1.0	\$142,008	0.6	\$164,444	1.6	\$172,788	1.6
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$65,618		\$66,146		\$62,876		\$62,876	
7000	Total Transfers	\$4,815		\$0		\$4,328		\$4,328	
Object Code		Object Name							
2000	Operating Expense	\$0		\$0		\$62,876		\$62,876	
2231	Information Technology Maintenance	\$63,742		\$60,000		\$0		\$0	
2255	Rental of Buildings	\$0		\$4,142		\$0		\$0	
2630	Communication Charges - External	\$702		\$665		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$816		\$874		\$0		\$0	
4256	Other Benefit Plan Expense	\$357		\$466		\$0		\$0	
7000	Transfers	\$0		\$0		\$4,328		\$4,328	
7A0D	Operating Transfers to Education - Intrafund	\$4,815		\$0		\$0		\$0	
Subtotal All Other Operating		\$70,433		\$66,146		\$67,204		\$67,204	
Total Line Item Expenditures		\$216,224	1.0	\$208,154	0.6	\$231,648	1.6	\$239,992	1.6

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$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		\$674,595		\$674,595
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Object Code Object Name

7000	Transfers		\$0		\$0		\$674,595		\$674,595
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Subtotal All Other Operating			\$0		\$0		\$674,595		\$674,595
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Total Line Item Expenditures			\$0	0	\$0	0	\$674,595	0	\$674,595	0
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Administration - 02. Assistance to Public Schools, (A) Public School Finance,

Personal Services - Employees

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		17.9		17.6		17.9		17.9
1000	Total Employee Wages and Benefits	\$1,821,018		\$1,885,000		\$1,573,394		\$1,652,588	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,573,394		\$1,652,588	
1110	Regular Full-Time Wages	\$0		\$7,848		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$339		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,283,061		\$1,342,187		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$46,791		\$17,370		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$18,867		\$1,620		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$10,506		\$27,803		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$1,133		\$6,594		\$0		\$0	
1510	Dental Insurance	\$8,021		\$7,950		\$0		\$0	
1511	Health Insurance	\$164,144		\$172,776		\$0		\$0	
1512	Life Insurance	\$1,995		\$1,907		\$0		\$0	
1513	Short-Term Disability	\$2,513		\$2,037		\$0		\$0	
1520	FICA-Medicare Contribution	\$19,177		\$19,778		\$0		\$0	
1521	Other Retirement Plans	\$6,931		\$7,418		\$0		\$0	
1522	PERA	\$126,173		\$130,904		\$0		\$0	
1524	PERA - AED	\$65,569		\$68,101		\$0		\$0	
1525	PERA - SAED	\$65,569		\$68,101		\$0		\$0	
1533	Workers' Compensation	\$0		\$2,246		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$10		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$5		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$5		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$568		\$0		\$0		\$0	

Personal Services - Contract Services

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$49,016		\$59,697		\$47,718		\$47,718	
Object Code Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$47,718		\$47,718	
1910	Personal Services - Temporary	\$0		\$16,946		\$0		\$0	
1920	Personal Services - Professional	\$49,016		\$25,151		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$17,600		\$0		\$0	
Subtotal All Personal Services		\$1,870,034	17.9	\$1,944,696	17.6	\$1,621,112	17.9	\$1,700,306	17.9
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$112,182		\$162,662		\$95,536		\$95,536	
3000	Total Travel Expenses	\$43,097		\$34,685		\$46,030		\$46,030	
5000	Total Intergovernmental Payments	\$82,413		\$0		\$425,000		\$0	
7000	Total Transfers	\$73,389		\$0		\$62,608		\$62,608	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$95,536		\$95,536	
2210	Other Maintenance	\$3,595		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$27,594		\$12,744		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,334		\$1,569		\$0		\$0	
2255	Rental of Buildings	\$0		\$56,328		\$0		\$0	
2259	Parking Fees	\$164		\$0		\$0		\$0	
2510	In-State Travel	\$21,499		\$16,912		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$15,045		\$12,097		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$5,503		\$0		\$0	
2530	Out-Of-State Travel	\$6,553		\$174		\$0		\$0	
2610	Advertising And Marketing	\$0		\$150		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$9,428		\$9,216		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$9,477		\$7,531		\$0		\$0	
2680	Printing And Reproduction Services	\$4,600		\$3,085		\$0		\$0	
2820	Purchased Services	\$531		\$604		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$46,030		\$46,030	
3110	Supplies & Materials	\$12		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$187		\$1,812		\$0		\$0	
3121	Office Supplies	\$7,500		\$13,062		\$0		\$0	
3123	Postage	\$2,145		\$2,815		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$14,930		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$20,859		\$2,711		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,819		\$8,305		\$0		\$0	
4100	Other Operating Expenses	\$177		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,050		\$11,888		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$27		\$0		\$0		\$0	
4181	Customer Workshops	\$7,552		\$6,157		\$0		\$0	
4220	Registration Fees	\$5,315		\$3,331		\$0		\$0	
4256	Other Benefit Plan Expense	\$4,817		\$6,425		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$425,000		\$0	
5170	Grants - School Districts	\$82,413		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$62,608		\$62,608	
7A0D	Operating Transfers to Education - Intrafund	\$73,389		\$0		\$0		\$0	
Subtotal All Other Operating		\$311,080		\$197,346		\$629,174		\$204,174	
Total Line Item Expenditures		\$2,181,114	17.9	\$2,142,043	17.6	\$2,250,286	17.9	\$1,904,480	17.9

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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								
<u>Personal Services - Contract Services</u>											
Object Group			Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$600,000		\$600,000		\$600,000		
Object Code			Object Name								
1100		Purchased Service - Personal Services	\$0		\$0		\$600,000		\$600,000		
1920		Personal Services - Professional	\$0		\$600,000		\$0		\$0		
Subtotal All Personal Services			\$0	0	\$600,000	0	\$600,000	0	\$600,000	0	
<u>All Other Operating Expenditures</u>											
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$600,000	0	\$600,000	0	\$600,000	0	

State Share Of Districts' Total Program Funding - 02. Assistance to Public Schools, (A) Public School Finance,

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$228,135,340		\$546,661,739		\$3,722,045,058		\$3,870,114,776	
7000	Total Transfers							
	\$3,892,433,539		\$3,922,468,586		\$897,710,833		\$897,710,833	
Object Code	Object Name							
5000	Intergovernmental Payments							
	\$0		\$0		\$3,722,045,058		\$3,870,114,776	
5550	Distributions - School Districts							
	\$228,135,340		\$546,661,739		\$0		\$0	
7000	Transfers							
	\$3,892,433,539		\$3,922,468,586		\$897,710,833		\$897,710,833	
Subtotal All Other Operating	\$4,120,568,879		\$4,469,130,325		\$4,619,755,891		\$4,767,825,609	
Total Line Item Expenditures	\$4,120,568,879	0	\$4,469,130,325	0	\$4,619,755,891	0	\$4,767,825,609	0

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		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
	\$8,144,182		\$8,548,200		\$0		\$0		
Object Code	Object Name								
5550	Distributions - School Districts								
	\$8,144,182		\$8,548,200		\$0		\$0		
Subtotal All Other Operating		\$8,144,182		\$8,548,200		\$0		\$0	
Total Line Item Expenditures		\$8,144,182	0	\$8,548,200	0	\$0	0	\$0	0

District Per Pupil Reimbursements for Juveniles Held in Jail - 02. Assistance to Public Schools, (A) Public School Finance,

<u>Personal Services - Employees</u>								
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							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group Object Group Name								
5000	Total Intergovernmental Payments		\$0	\$1,894	\$10,000		\$10,000	
Object Code Object Name								
5000	Intergovernmental Payments		\$0	\$0	\$10,000		\$10,000	
5170	Grants - School Districts		\$0	\$1,894	\$0		\$0	
Subtotal All Other Operating								
	\$0		\$1,894		\$10,000		\$10,000	
Total Line Item Expenditures								
	\$0	0	\$1,894	0	\$10,000	0	\$10,000	0

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

Personal Services - Contract Services								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$3,540,065		\$3,417,756		\$5,094,358		\$5,094,358	
7000	Total Transfers	\$1,549,520		\$1,152,671		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,094,358		\$5,094,358	
5550	Distributions - School Districts	\$3,540,065		\$3,417,756		\$0		\$0	
700D	Operating Transfers to Education	\$1,549,520		\$1,152,671		\$0		\$0	
Subtotal All Other Operating		\$5,089,585		\$4,570,427		\$5,094,358		\$5,094,358	
Total Line Item Expenditures		\$5,089,585	0	\$4,570,427	0	\$5,094,358	0	\$5,094,358	0

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		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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000		Total Intergovernmental Payments	\$0		\$0		\$20,000,000		\$0	
Object Code Object Name										
5000		Intergovernmental Payments	\$0		\$0		\$20,000,000		\$0	
Subtotal All Other Operating			\$0		\$0		\$20,000,000		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$20,000,000	0	\$0	0

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		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

Subtotal All Personal Services			\$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		\$29,762,401		\$0		\$0	
7000	Total Transfers	\$0		\$237,131		\$0		\$0	

Object Code Object Name

5550	Distributions - School Districts	\$0		\$29,762,401		\$0		\$0	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700D Operating Transfers to Education	\$0		\$237,131		\$0		\$0	
Subtotal All Other Operating	\$0		\$29,999,532		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$29,999,532	0	\$0	0	\$0	0

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		102.3		109.5		63.0
1000	Total Employee Wages and Benefits	\$10,609,274		\$11,413,667		\$7,240,164	\$7,585,644

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$7,240,164	\$7,585,644
1110	Regular Full-Time Wages	\$315,144		\$433,437		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$568		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,517,405		\$6,847,321		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$791,882		\$1,148,588		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$3,419		\$0		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$346,001		\$35,667		\$0	\$0
1230	Contractual Employee Overtime Wages	\$862		\$4,539		\$0	\$0
1510	Dental Insurance	\$42,473		\$46,978		\$0	\$0
1511	Health Insurance	\$825,009		\$979,616		\$0	\$0
1512	Life Insurance	\$10,698		\$11,682		\$0	\$0
1513	Short-Term Disability	\$13,607		\$11,838		\$0	\$0
1520	FICA-Medicare Contribution	\$111,940		\$118,301		\$0	\$0
1521	Other Retirement Plans	\$48,720		\$59,105		\$0	\$0
1522	PERA	\$735,950		\$775,731		\$0	\$0
1524	PERA - AED	\$386,543		\$411,249		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$386,543		\$411,249		\$0		\$0	
1533	Workers' Compensation	\$70,636		\$98,631		\$0		\$0	
1622	Contractual Employee PERA	\$1,230		\$1,770		\$0		\$0	
1624	Contractual Employee Pera AED	\$606		\$872		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$606		\$872		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$0		\$15,654		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,188,734		\$3,486,695		\$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	\$45,595		\$68,212		\$0		\$0	
1920	Personal Services - Professional	\$3,515,213		\$2,485,137		\$0		\$0	
1950	Personal Services - Other State Departments	\$627,926		\$933,346		\$0		\$0	
Subtotal All Personal Services		\$14,798,008	102.3	\$14,900,362	109.5	\$11,577,000	63.0	\$11,922,480	63.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,799,889		\$1,483,231		\$2,484,347		\$2,484,347	
3000	Total Travel Expenses	\$541,278		\$571,159		\$435,562		\$435,562	
5000	Total Intergovernmental Payments	\$317,956,345		\$332,636,609		\$344,315,756		\$347,213,121	
5200	Total Other Payments	\$6,000		\$3,404		\$0		\$0	
7000	Total Transfers	\$2,980,576		\$3,502,161		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,484,347		\$2,484,347	
2210	Other Maintenance	\$2,791		\$465		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$29,870		\$26,450		\$0		\$0	
2250 Miscellaneous Rentals	\$22,573		\$279,499		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$5,884		\$5,904		\$0		\$0	
2253 Rental of Equipment	\$78		\$0		\$0		\$0	
2255 Rental of Buildings	\$580,966		\$521,984		\$0		\$0	
2259 Parking Fees	\$2,045		\$0		\$0		\$0	
2510 In-State Travel	\$119,220		\$145,880		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$171,979		\$172,728		\$0		\$0	
2520 In-State Travel/Non-Employee	\$118,868		\$150,400		\$0		\$0	
2530 Out-Of-State Travel	\$126,442		\$102,151		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$4,770		\$0		\$0		\$0	
2610 Advertising And Marketing	\$3,673		\$3,875		\$0		\$0	
2630 Communication Charges - External	\$49,582		\$53,043		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$50,514		\$52,083		\$0		\$0	
2680 Printing And Reproduction Services	\$90,743		\$80,387		\$0		\$0	
2820 Purchased Services	\$85,543		\$20,147		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$435,562		\$435,562	
3110 Supplies & Materials	\$120		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$101,279		\$114,829		\$0		\$0	
3121 Office Supplies	\$41,105		\$43,155		\$0		\$0	
3123 Postage	\$16,848		\$15,260		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$15,956		\$5,958		\$0		\$0	
3140 Noncapitalizable Information Technology	\$42,900		\$47,817		\$0		\$0	
4100 Other Operating Expenses	\$24,995		\$6,581		\$0		\$0	
4140 Dues And Memberships	\$34,344		\$32,969		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$122		\$0		\$0		\$0	
4181 Customer Workshops	\$498,209		\$68,075		\$0		\$0	
4220 Registration Fees	\$75,031		\$69,607		\$0		\$0	
4256 Other Benefit Plan Expense	\$24,277		\$35,397		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4260 Nonemployee Reimbursements	\$441		(\$253)		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$344,315,756		\$347,213,121	
5171 Grants - School Districts - Federal Pass Thru	\$144,970,579		\$155,958,034		\$0		\$0	
5550 Distributions - School Districts	\$169,914,055		\$174,324,983		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$3,071,711		\$2,353,592		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$6,000		\$3,404		\$0		\$0	
7000 Transfers	\$43,598		\$35,953		\$0		\$0	
700D Operating Transfers to Education	\$1,634,311		\$1,768,279		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$1,302,667		\$1,697,929		\$0		\$0	
Subtotal All Other Operating	\$323,284,088		\$338,196,564		\$347,235,665		\$350,133,030	
Total Line Item Expenditures	\$338,082,096	102.3	\$353,096,926	109.5	\$358,812,665	63.0	\$362,055,510	63.0

English Language Proficiency Program - 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		4.3	4.0	4.6
1000	Total Employee Wages and Benefits	\$387,032	\$343,195	\$403,468	\$413,572

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$403,468	\$413,572
1110	Regular Full-Time Wages	\$3,500	\$32,638	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$253,024	\$223,390	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$26,823	\$0	\$0	\$0
1510	Dental Insurance	\$1,696	\$1,415	\$0	\$0
1511	Health Insurance	\$38,442	\$28,873	\$0	\$0
1512	Life Insurance	\$466	\$407	\$0	\$0
1513	Short-Term Disability	\$531	\$379	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$4,001		\$3,628		\$0		\$0	
1521	Other Retirement Plans	\$4,529		\$253		\$0		\$0	
1522	PERA	\$23,266		\$25,115		\$0		\$0	
1524	PERA - AED	\$13,692		\$12,496		\$0		\$0	
1525	PERA - SAED	\$13,692		\$12,496		\$0		\$0	
1533	Workers' Compensation	\$3,370		\$2,104		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$1,651	4.3	\$2,362	4.0	\$0	4.6	\$0	4.6
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1910	Personal Services - Temporary	\$1,651	4.3	\$1,341	4.0	\$0	4.6	\$0	4.6
1920	Personal Services - Professional	\$0		\$1,021		\$0		\$0	
Subtotal All Personal Services		\$388,682	4.3	\$345,556	4.0	\$403,468	4.6	\$413,572	4.6

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$77,008		\$53,718		\$91,846		\$91,846	
3000	Total Travel Expenses	\$20,199		\$15,467		\$0		\$0	
5000	Total Intergovernmental Payments	\$27,567,730		\$29,780,710		\$33,713,323		\$35,152,886	
7000	Total Transfers	\$647,212		\$619,612		\$40,000		\$40,000	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$91,846		\$91,846	
2231	Information Technology Maintenance	\$0		\$281		\$0		\$0	
2250	Miscellaneous Rentals	\$288		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,757		\$1,940		\$0		\$0	
2255	Rental of Buildings	\$32,717		\$19,029		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$122	\$0	\$0	\$0		\$0		
2510	In-State Travel	\$8,857	\$5,728	\$0	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$6,676	\$2,525	\$0	\$0		\$0		
2520	In-State Travel/Non-Employee	\$315	\$0	\$0	\$0		\$0		
2530	Out-Of-State Travel	\$4,351	\$7,214	\$0	\$0		\$0		
2630	Communication Charges - External	\$2,372	\$2,039	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$1,702	\$1,319	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$3,593	\$2,635	\$0	\$0		\$0		
2820	Purchased Services	\$160	\$780	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$297	\$515	\$0	\$0		\$0		
3121	Office Supplies	\$1,702	\$2,601	\$0	\$0		\$0		
3123	Postage	\$39	\$41	\$0	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$979	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$4,430	\$1,109	\$0	\$0		\$0		
4140	Dues And Memberships	\$8,210	\$7,750	\$0	\$0		\$0		
4181	Customer Workshops	\$13,347	\$6,290	\$0	\$0		\$0		
4220	Registration Fees	\$5,027	\$5,016	\$0	\$0		\$0		
4256	Other Benefit Plan Expense	\$1,246	\$1,396	\$0	\$0		\$0		
5000	Intergovernmental Payments	\$0	\$0	\$33,713,323		\$35,152,886			
5171	Grants - School Districts - Federal Pass Thru	\$7,968,464	\$8,554,654	\$0	\$0		\$0		
5550	Distributions - School Districts	\$19,304,348	\$21,039,194	\$0	\$0		\$0		
5770	Pass-Thru Federal Grants - State Departments	\$294,918	\$186,862	\$0	\$0		\$0		
7000	Transfers	\$0	\$0	\$40,000		\$40,000			
700D	Operating Transfers to Education	\$599,604	\$569,014	\$0	\$0		\$0		
7100	Transfers Out For Indirect Costs	\$47,608	\$50,598	\$0	\$0		\$0		
Subtotal All Other Operating		\$28,312,149	\$30,469,507	\$33,845,169		\$35,284,732			
Total Line Item Expenditures		\$28,700,832	4.3	\$30,815,063	4.0	\$34,248,637	4.6	\$35,698,304	4.6

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Public School Transportation - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		2.0		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$169,415		\$200,318		\$187,278		\$193,312	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$187,278		\$193,312	
1210	Contractual Employee Regular Full-Time Wages	\$133,630		\$149,106		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$9,490		\$0		\$0	
1510	Dental Insurance	\$329		\$281		\$0		\$0	
1511	Health Insurance	\$6,385		\$5,971		\$0		\$0	
1512	Life Insurance	\$218		\$203		\$0		\$0	
1513	Short-Term Disability	\$254		\$209		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,937		\$2,286		\$0		\$0	
1522	PERA	\$13,430		\$15,981		\$0		\$0	
1524	PERA - AED	\$6,616		\$7,872		\$0		\$0	
1525	PERA - SAED	\$6,616		\$7,872		\$0		\$0	
1533	Workers' Compensation	\$0		\$1,047		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$4,000		\$4,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,000		\$4,000	
Subtotal All Personal Services		\$169,415	2.0	\$200,318	2.0	\$191,278	2.0	\$197,312	2.0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,658		\$14,157		\$17,000		\$17,000	
3000	Total Travel Expenses	\$31,370		\$26,492		\$20,000		\$20,000	
5000	Total Intergovernmental Payments	\$57,667,058		\$59,702,908		\$59,192,209		\$60,068,015	
5200	Total Other Payments	\$0		\$0		\$33,504		\$33,504	
7000	Total Transfers	\$351,862		\$356,634		\$1,476,654		\$1,476,654	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$17,000		\$17,000	
2255	Rental of Buildings	\$0		\$7,354		\$0		\$0	
2259	Parking Fees	\$64		\$0		\$0		\$0	
2510	In-State Travel	\$14,562		\$9,048		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12,908		\$15,825		\$0		\$0	
2530	Out-Of-State Travel	\$3,901		\$1,619		\$0		\$0	
2630	Communication Charges - External	\$1,215		\$959		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12		\$51		\$0		\$0	
2680	Printing And Reproduction Services	\$197		\$532		\$0		\$0	
2820	Purchased Services	\$336		\$200		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$20,000		\$20,000	
3110	Supplies & Materials	\$3		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$200		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$116		\$0		\$0	
3123	Postage	\$513		\$279		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$2,049		\$0		\$0	
4140	Dues And Memberships	\$0		\$150		\$0		\$0	
4181	Customer Workshops	\$0		\$291		\$0		\$0	
4220	Registration Fees	\$500		\$1,502		\$0		\$0	
4256	Other Benefit Plan Expense	\$619		\$673		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Intergovernmental Payments	\$0		\$0		\$59,192,209		\$60,068,015	
5200 Other Payments	\$0		\$0		\$33,504		\$33,504	
5550 Distributions - School Districts	\$57,667,058		\$59,702,908		\$0		\$0	
7000 Transfers	\$0		\$0		\$1,476,654		\$1,476,654	
700D Operating Transfers to Education	\$351,862		\$356,634		\$0		\$0	
Subtotal All Other Operating	\$58,053,948		\$60,100,191		\$60,739,367		\$61,615,173	
Total Line Item Expenditures	\$58,223,363	2.0	\$60,300,509	2.0	\$60,930,645	2.0	\$61,812,485	2.0

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		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

Subtotal All Personal Services		\$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		\$0		\$9,445,473		\$9,877,252	
7000	Total Transfers	\$26,164,481		\$26,675,279		\$17,792,850		\$17,792,850	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
5000			\$0		\$0		\$9,445,473		\$9,877,252
7000			\$0		\$0		\$17,792,850		\$17,792,850
700G			\$26,164,481		\$26,675,279		\$0		\$0
Subtotal All Other Operating			\$26,164,481		\$26,675,279		\$27,238,323		\$27,670,102
Total Line Item Expenditures			\$26,164,481	0	\$26,675,279	0	\$27,238,323	0	\$27,670,102

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			2.7		3.0		1.5		1.5
1000	Total Employee Wages and Benefits		\$260,527		\$329,735		\$115,708		\$125,047	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$115,708		\$125,047	
1110	Regular Full-Time Wages		\$8,593		\$487		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$21,226		\$115,223		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages		\$131,548		\$117,296		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages		\$32,833		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$4,422		\$10,713		\$0		\$0	
1241	Contractual Employee Sick Leave Payments		\$84		\$2,264		\$0		\$0	
1510	Dental Insurance		\$843		\$957		\$0		\$0	
1511	Health Insurance		\$17,734		\$21,017		\$0		\$0	
1512	Life Insurance		\$202		\$289		\$0		\$0	
1513	Short-Term Disability		\$164		\$227		\$0		\$0	
1520	FICA-Medicare Contribution		\$2,896		\$3,586		\$0		\$0	
1521	Other Retirement Plans		\$356		\$0		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$19,784		\$24,991		\$0		\$0	
1524	PERA - AED	\$9,921		\$12,295		\$0		\$0	
1525	PERA - SAED	\$9,921		\$12,295		\$0		\$0	
1533	Workers' Compensation	\$0		\$8,098		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$126,927		\$135,589		\$21,986		\$21,986	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$21,986		\$21,986	
1910	Personal Services - Temporary	\$2,762		\$5,368		\$0		\$0	
1920	Personal Services - Professional	\$124,166		\$130,221		\$0		\$0	
Subtotal All Personal Services		\$387,455	2.7	\$465,324	3.0	\$137,694	1.5	\$147,033	1.5

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$93,072		\$108,415		\$280,971		\$280,971	
3000	Total Travel Expenses	\$46,723		\$34,747		\$34,518		\$34,518	
5000	Total Intergovernmental Payments	\$11,485,339		\$11,655,898		\$11,950,028		\$12,051,311	
7000	Total Transfers	\$189,194		\$194,673		\$293,988		\$293,988	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$280,971		\$280,971	
2231	Information Technology Maintenance	\$0		\$281		\$0		\$0	
2250	Miscellaneous Rentals	\$1,320		\$3,375		\$0		\$0	
2255	Rental of Buildings	\$13,287		\$21,080		\$0		\$0	
2259	Parking Fees	\$124		\$0		\$0		\$0	
2510	In-State Travel	\$18,573		\$12,725		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$6,146		\$5,083		\$0		\$0	
2520 In-State Travel/Non-Employee	\$19,695		\$15,426		\$0		\$0	
2530 Out-Of-State Travel	\$2,309		\$1,513		\$0		\$0	
2610 Advertising And Marketing	\$0		\$280		\$0		\$0	
2630 Communication Charges - External	\$1,221		\$987		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$82		\$285		\$0		\$0	
2680 Printing And Reproduction Services	\$2,257		\$2,925		\$0		\$0	
2820 Purchased Services	\$225		\$732		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$34,518		\$34,518	
3120 Books/Periodicals/Subscriptions	\$13,451		\$22,326		\$0		\$0	
3121 Office Supplies	\$11,746		\$1,565		\$0		\$0	
3123 Postage	\$55		\$93		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,703		\$4,451		\$0		\$0	
4100 Other Operating Expenses	\$0		\$120		\$0		\$0	
4181 Customer Workshops	\$44,251		\$45,890		\$0		\$0	
4220 Registration Fees	\$2,637		\$3,392		\$0		\$0	
4256 Other Benefit Plan Expense	\$714		\$634		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$11,950,028		\$12,051,311	
5170 Grants - School Districts	\$1,730,976		\$1,751,105		\$0		\$0	
5550 Distributions - School Districts	\$9,754,363		\$9,904,793		\$0		\$0	
7000 Transfers	\$0		\$0		\$293,988		\$293,988	
700D Operating Transfers to Education	\$189,194		\$194,673		\$0		\$0	
Subtotal All Other Operating	\$11,814,328		\$11,993,733		\$12,559,505		\$12,660,788	
Total Line Item Expenditures	\$12,201,783	2.7	\$12,459,057	3.0	\$12,697,199	1.5	\$12,807,821	1.5

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		1.4		2.1		1.0		1.0
1000	Total Employee Wages and Benefits	\$195,693		\$249,539		\$169,842		\$176,635	

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$169,842
1210	Contractual Employee Regular Full-Time Wages	\$146,125		\$163,579	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$24,569	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$561		\$806	\$0
1230	Contractual Employee Overtime Wages	\$92		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,059		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$95		\$0	\$0
1510	Dental Insurance	\$775		\$881	\$0
1511	Health Insurance	\$15,107		\$17,905	\$0
1512	Life Insurance	\$197		\$272	\$0
1513	Short-Term Disability	\$278		\$278	\$0
1520	FICA-Medicare Contribution	\$2,124		\$2,713	\$0
1521	Other Retirement Plans	\$57		\$0	\$0
1522	PERA	\$14,692		\$18,949	\$0
1524	PERA - AED	\$7,266		\$9,335	\$0
1525	PERA - SAED	\$7,266		\$9,335	\$0
1533	Workers' Compensation	\$0		\$916	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$1,727		\$3,500	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$1,727		\$3,500	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$197,421	1.4	\$253,039	2.1	\$169,842	1.0	\$176,635	1.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$21,662	\$26,395	\$63,529	\$63,529
3000	Total Travel Expenses	\$4,027	\$5,676	\$4,172	\$4,172
5000	Total Intergovernmental Payments	\$5,401,658	\$7,151,834	\$5,945,830	\$5,945,830
5200	Total Other Payments	\$1,614,809	\$1,493,995	\$1,012,576	\$1,012,576
7000	Total Transfers	\$208,418	\$562,925	\$2,297,611	\$2,297,611

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$63,529	\$63,529
2231	Information Technology Maintenance	\$3,529	\$3,437	\$0	\$0
2250	Miscellaneous Rentals	\$1,913	\$450	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$515	\$665	\$0	\$0
2255	Rental of Buildings	\$0	\$6,435	\$0	\$0
2510	In-State Travel	\$389	\$2,422	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,105	\$954	\$0	\$0
2520	In-State Travel/Non-Employee	\$303	\$814	\$0	\$0
2530	Out-Of-State Travel	\$2,230	\$1,486	\$0	\$0
2630	Communication Charges - External	\$1,097	\$1,487	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,863	\$1,217	\$0	\$0
2680	Printing And Reproduction Services	\$5,159	\$1,882	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$4,172	\$4,172
3120	Books/Periodicals/Subscriptions	\$34	\$0	\$0	\$0
3121	Office Supplies	\$1,068	\$1,395	\$0	\$0
3123	Postage	\$4	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$240	\$827	\$0	\$0
4181	Customer Workshops	\$3,030	\$6,621	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$2,658		\$934		\$0		\$0	
4256 Other Benefit Plan Expense	\$555		\$1,045		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$5,945,830		\$5,945,830	
5170 Grants - School Districts	\$5,401,658		\$7,151,834		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,012,576		\$1,012,576	
5781 Grants To Nongovernmental Organizations	\$1,614,809		\$1,493,995		\$0		\$0	
7000 Transfers	\$0		\$0		\$2,297,611		\$2,297,611	
700D Operating Transfers to Education	\$208,418		\$562,925		\$0		\$0	
Subtotal All Other Operating	\$7,250,574		\$9,240,825		\$9,323,718		\$9,323,718	
Total Line Item Expenditures	\$7,447,995	1.4	\$9,493,864	2.1	\$9,493,560	1.0	\$9,500,353	1.0

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		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

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

Object Group Object Group Name

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$1,076,550		\$1,076,550		\$1,314,250		\$1,315,311	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,314,250		\$1,315,311	
5550	Distributions - School Districts	\$1,076,550		\$1,076,550		\$0		\$0	
Subtotal All Other Operating		\$1,076,550		\$1,076,550		\$1,314,250		\$1,315,311	
Total Line Item Expenditures		\$1,076,550	0	\$1,076,550	0	\$1,314,250	0	\$1,315,311	0

Comprehensive Health Education - 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1.3		1.8		1.0	1.0
1000	Total Employee Wages and Benefits	\$169,860		\$190,164		\$179,698		\$188,050
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$179,698		\$188,050
1210	Contractual Employee Regular Full-Time Wages	\$87,050		\$75,982		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$17,811		\$58,978		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$24,309		\$260		\$0		\$0
1230	Contractual Employee Overtime Wages	\$183		\$71		\$0		\$0
1510	Dental Insurance	\$291		\$295		\$0		\$0
1511	Health Insurance	\$12,327		\$20,990		\$0		\$0
1512	Life Insurance	\$145		\$286		\$0		\$0
1513	Short-Term Disability	\$157		\$150		\$0		\$0
1520	FICA-Medicare Contribution	\$1,756		\$1,942		\$0		\$0
1522	PERA	\$12,147		\$13,464		\$0		\$0
1524	PERA - AED	\$5,984		\$6,633		\$0		\$0
1525	PERA - SAED	\$5,984		\$6,633		\$0		\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1533	Workers' Compensation	\$0		\$1,544		\$0		\$0	
1622	Contractual Employee PERA	\$864		\$1,479		\$0		\$0	
1624	Contractual Employee Pera AED	\$426		\$729		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$426		\$729		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$12,430		\$33,875		\$60,000		\$60,000	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$60,000		\$60,000	
1920	Personal Services - Professional	\$12,430		\$33,875		\$0		\$0	

Subtotal All Personal Services		\$182,289	1.3	\$224,039	1.8	\$239,698	1.0	\$248,050	1.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$82,098		\$53,446		\$64,093		\$64,093	
3000	Total Travel Expenses	\$29,296		\$19,145		\$23,000		\$23,000	
5000	Total Intergovernmental Payments	\$694,529		\$823,775		\$678,605		\$678,605	
7000	Total Transfers	\$0		\$46,000		\$126,000		\$126,000	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$64,093		\$64,093	
2250	Miscellaneous Rentals	\$398		\$75		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$195		\$0		\$0		\$0	
2255	Rental of Buildings	\$3,073		\$3,493		\$0		\$0	
2259	Parking Fees	\$92		\$0		\$0		\$0	
2510	In-State Travel	\$11,019		\$8,352		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$9,216		\$5,740		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2520 In-State Travel/Non-Employee	\$591		\$962		\$0		\$0	
2530 Out-Of-State Travel	\$7,265		\$4,092		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$1,205		\$0		\$0		\$0	
2630 Communication Charges - External	\$539		\$520		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,866		\$1,261		\$0		\$0	
2680 Printing And Reproduction Services	\$9,401		\$7,528		\$0		\$0	
2820 Purchased Services	\$3,481		\$5,945		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$23,000		\$23,000	
3110 Supplies & Materials	\$6		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,591		\$556		\$0		\$0	
3121 Office Supplies	\$5,348		\$462		\$0		\$0	
3123 Postage	\$8,002		\$4,518		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$20,000		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,586		\$145		\$0		\$0	
4140 Dues And Memberships	\$0		\$267		\$0		\$0	
4181 Customer Workshops	\$17,668		\$22,612		\$0		\$0	
4220 Registration Fees	\$5,682		\$5,698		\$0		\$0	
4256 Other Benefit Plan Expense	\$173		\$365		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$678,605		\$678,605	
5170 Grants - School Districts	\$694,529		\$823,775		\$0		\$0	
7000 Transfers	\$0		\$0		\$126,000		\$126,000	
700D Operating Transfers to Education	\$0		\$46,000		\$0		\$0	
Subtotal All Other Operating	\$805,923		\$942,366		\$891,698		\$891,698	
Total Line Item Expenditures	\$988,213	1.3	\$1,166,404	1.8	\$1,131,396	1.0	\$1,139,748	1.0

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		18.0		18.1		9.0		9.0
1000	Total Employee Wages and Benefits	\$1,652,538		\$1,754,968		\$920,904		\$974,244	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2018-19 Actual Expenditure	FY 2019-20 Appropriation Expenditure	FY 2020-21 Gov Req Expenditure
1000	Personal Services	\$0	\$0	\$920,904	\$974,244
1110	Regular Full-Time Wages	\$0	\$46,742	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,188,296	\$1,245,228	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$40,757	\$12,551	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$1,162	\$0	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$940	\$0	\$0	\$0
1510	Dental Insurance	\$6,131	\$6,487	\$0	\$0
1511	Health Insurance	\$145,670	\$154,743	\$0	\$0
1512	Life Insurance	\$1,958	\$1,989	\$0	\$0
1513	Short-Term Disability	\$2,323	\$1,946	\$0	\$0
1520	FICA-Medicare Contribution	\$17,237	\$18,347	\$0	\$0
1521	Other Retirement Plans	\$9,751	\$14,580	\$0	\$0
1522	PERA	\$110,197	\$113,785	\$0	\$0
1524	PERA - AED	\$59,088	\$63,234	\$0	\$0
1525	PERA - SAED	\$59,088	\$63,234	\$0	\$0
1533	Workers' Compensation	\$9,941	\$12,103	\$0	\$0

Personal Services - Contract Services					
Object Group	Object Group Name	FY 2017-18 Actual Expenditure	FY 2018-19 Actual Expenditure	FY 2019-20 Appropriation Expenditure	FY 2020-21 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$344,782	\$321,386	\$266,562	\$266,562

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2018-19 Actual Expenditure	FY 2019-20 Appropriation Expenditure	FY 2020-21 Gov Req Expenditure
1100	Purchased Service - Personal Services	\$0	\$0	\$266,562	\$266,562
1920	Personal Services - Professional	\$344,782	\$298,366	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950 Personal Services - Other State Departments	\$0		\$23,020		\$0		\$0	
Subtotal All Personal Services	\$1,997,320	18.0	\$2,076,354	18.1	\$1,187,466	9.0	\$1,240,806	9.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$265,532	\$221,377	\$154,944	\$154,944
3000	Total Travel Expenses	\$97,090	\$86,673	\$0	\$0
5000	Total Intergovernmental Payments	\$183,629,444	\$176,384,030	\$155,282,930	\$155,282,930
5200	Total Other Payments	\$6,506,434	\$7,150,928	\$0	\$0
6000	Total Capitalized Property Purchases	\$7,098	\$0	\$0	\$0
7000	Total Transfers	\$188,904	\$240,970	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$154,944	\$154,944
2231	Information Technology Maintenance	\$9,717	\$12,909	\$0	\$0
2250	Miscellaneous Rentals	\$288	\$1,025	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,648	\$7,619	\$0	\$0
2255	Rental of Buildings	\$91,007	\$97,397	\$0	\$0
2259	Parking Fees	\$176	\$45	\$0	\$0
2510	In-State Travel	\$41,928	\$41,640	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$24,949	\$19,739	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,517	\$2,104	\$0	\$0
2530	Out-Of-State Travel	\$27,697	\$23,190	\$0	\$0
2610	Advertising And Marketing	\$5,301	\$4,847	\$0	\$0
2630	Communication Charges - External	\$10,456	\$9,849	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$13,239	\$13,088	\$0	\$0
2680	Printing And Reproduction Services	\$11,429	\$11,212	\$0	\$0
2820	Purchased Services	\$1,401	\$5,314	\$0	\$0
3110	Supplies & Materials	\$21	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$1,712		\$450		\$0		\$0	
3121 Office Supplies	\$3,448		\$1,847		\$0		\$0	
3123 Postage	\$989		\$1,098		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$37,714		\$3,825		\$0		\$0	
3140 Noncapitalizable Information Technology	\$21,609		\$4,127		\$0		\$0	
4100 Other Operating Expenses	\$321		\$295		\$0		\$0	
4140 Dues And Memberships	\$12,751		\$2,968		\$0		\$0	
4181 Customer Workshops	\$5,806		\$19,252		\$0		\$0	
4220 Registration Fees	\$30,325		\$19,165		\$0		\$0	
4256 Other Benefit Plan Expense	\$3,175		\$5,043		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$155,282,930		\$155,282,930	
5141 Grants - Intergovernmental - Federal Pass Thru	\$266,657		\$260,120		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$181,456,702		\$174,216,341		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$1,906,085		\$1,845,443		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0		\$62,126		\$0		\$0	
5775 State Grant/Contract	\$0		\$1,902		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$6,506,434		\$7,149,026		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$7,098		\$0		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$188,904		\$240,970		\$0		\$0	
Subtotal All Other Operating	\$190,694,502		\$184,083,978		\$155,437,874		\$155,437,874	
Total Line Item Expenditures	\$192,691,822	18.0	\$186,160,332	18.1	\$156,625,340	9.0	\$156,678,680	9.0

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		0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
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Object Code		Object Name									
<hr/>											
Personal Services - Contract Services											
Object Group		Object Group Name									
<hr/>											
Object Code		Object Name									
<hr/>											
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
<hr/>											
All Other Operating Expenditures											
Object Group		Object Group Name									
<hr/>											
5000		Total Intergovernmental Payments	\$2,411,621		\$2,406,420		\$2,447,782		\$2,447,782		
5200		Total Other Payments	\$61,023		\$66,224		\$0		\$0		
7000		Total Transfers	\$0		\$0		\$24,862		\$24,862		
<hr/>											
Object Code		Object Name									
<hr/>											
5000		Intergovernmental Payments	\$0		\$0		\$2,447,782		\$2,447,782		
5170		Grants - School Districts	\$2,411,621		\$2,406,420		\$0		\$0		
5781		Grants To Nongovernmental Organizations	\$61,023		\$66,224		\$0		\$0		
7000		Transfers	\$0		\$0		\$24,862		\$24,862		
Subtotal All Other Operating			\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644		
<hr/>											
Total Line Item Expenditures			\$2,472,644	0	\$2,472,644	0	\$2,472,644	0	\$2,472,644	0	

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		0.4		0.4		0		0
1000	Total Employee Wages and Benefits	\$31,567		\$40,410		\$731		\$731	

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1000	Personal Services	\$0		\$0		\$731		\$731	
1210	Contractual Employee Regular Full-Time Wages	\$24,336		\$30,517		\$0		\$0	
1510	Dental Insurance	\$96		\$141		\$0		\$0	
1511	Health Insurance	\$1,843		\$2,997		\$0		\$0	
1512	Life Insurance	\$33		\$44		\$0		\$0	
1513	Short-Term Disability	\$46		\$44		\$0		\$0	
1520	FICA-Medicare Contribution	\$352		\$435		\$0		\$0	
1522	PERA	\$2,448		\$3,046		\$0		\$0	
1524	PERA - AED	\$1,206		\$1,501		\$0		\$0	
1525	PERA - SAED	\$1,206		\$1,501		\$0		\$0	
1533	Workers' Compensation	\$0		\$184		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
Subtotal All Personal Services		\$31,567	0.4	\$40,410	0.4	\$731	0	\$731	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
2000	Total Operating Expenses	\$1,041		\$2,721		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,459,779		\$1,996,784		\$2,837,247		\$2,851,623	
5200	Total Other Payments	\$48,590		\$61,027		\$5,751		\$5,751	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$514		\$120		\$20,000		\$20,000	
<hr/>									
Object Code	Object Name								
2255	Rental of Buildings	\$673		\$1,287		\$0		\$0	
2630	Communication Charges - External	\$184		\$263		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$100		\$122		\$0		\$0	
3121	Office Supplies	\$0		\$37		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$65		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$765		\$0		\$0	
4256	Other Benefit Plan Expense	\$84		\$182		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$2,837,247		\$2,851,623	
5170	Grants - School Districts	\$1,459,779		\$1,996,784		\$0		\$0	
5200	Other Payments	\$0		\$0		\$5,751		\$5,751	
5781	Grants To Nongovernmental Organizations	\$48,590		\$61,027		\$0		\$0	
7000	Transfers	\$0		\$0		\$20,000		\$20,000	
700D	Operating Transfers to Education	\$514		\$120		\$0		\$0	
Subtotal All Other Operating		\$1,509,924		\$2,060,652		\$2,862,998		\$2,877,374	
Total Line Item Expenditures		\$1,541,491	0.4	\$2,101,062	0.4	\$2,863,729	0	\$2,878,105	0

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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group Object Group Name									
<hr/>									
Object Code Object Name									
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
<u>All Other Operating Expenditures</u>									
Object Group Object Group Name									
<hr/>									
7000	Total Transfers	\$900,000		\$900,000		\$900,000		\$900,000	
<hr/>									
Object Code Object Name									
<hr/>									
7000	Transfers	\$900,000		\$900,000		\$900,000		\$900,000	
Subtotal All Other Operating		\$900,000		\$900,000		\$900,000		\$900,000	
Total Line Item Expenditures		\$900,000	0	\$900,000	0	\$900,000	0	\$900,000	0

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

<u>Personal Services - Employees</u>									
Object Group Object Group Name									
<hr/>									
FTE	Total FTE		0.1		0.1		0		0
1000	Total Employee Wages and Benefits	\$12,302		\$12,149		\$10,893		\$10,893	
<hr/>									
Object Code Object Name									
<hr/>									
1000	Personal Services	\$0		\$0		\$10,893		\$10,893	
1210	Contractual Employee Regular Full-Time Wages	\$9,405		\$9,020		\$0		\$0	
1510	Dental Insurance	\$41		\$51		\$0		\$0	
1511	Health Insurance	\$797		\$1,151		\$0		\$0	
1512	Life Insurance	\$14		\$13		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$18		\$14		\$0		\$0	
1520	FICA-Medicare Contribution	\$137		\$128		\$0		\$0	
1522	PERA	\$951		\$893		\$0		\$0	
1524	PERA - AED	\$469		\$440		\$0		\$0	
1525	PERA - SAED	\$469		\$440		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$12,302	0.1	\$12,149	0.1	\$10,893	0	\$10,893	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$127		\$125		\$240,098		\$240,098	
5000	Total Intergovernmental Payments	\$925,736		\$859,516		\$899,009		\$899,009	
5200	Total Other Payments	\$30,527		\$26,152		\$0		\$0	
7000	Total Transfers	\$101		\$207		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$240,098		\$240,098	
2630	Communication Charges - External	\$80		\$73		\$0		\$0	
4256	Other Benefit Plan Expense	\$47		\$52		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$899,009		\$899,009	
5170	Grants - School Districts	\$925,736		\$859,516		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$30,527		\$26,152		\$0		\$0	
700D	Operating Transfers to Education	\$101		\$207		\$0		\$0	

Subtotal All Other Operating		\$956,490		\$886,000		\$1,139,107		\$1,139,107	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$968,792	0.1	\$898,149	0.1	\$1,150,000	0	\$1,150,000	0

Breakfast After the Bell - 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		0.2		0.2		0.3		0.3
1000	Total Employee Wages and Benefits	\$19,430		\$22,985		\$24,656		\$24,987	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$24,656		\$24,987	
1210	Contractual Employee Regular Full-Time Wages	\$14,131		\$17,214		\$0		\$0	
1510	Dental Insurance	\$87		\$94		\$0		\$0	
1511	Health Insurance	\$1,681		\$2,061		\$0		\$0	
1512	Life Insurance	\$28		\$25		\$0		\$0	
1513	Short-Term Disability	\$31		\$25		\$0		\$0	
1520	FICA-Medicare Contribution	\$235		\$233		\$0		\$0	
1522	PERA	\$1,631		\$1,632		\$0		\$0	
1524	PERA - AED	\$803		\$804		\$0		\$0	
1525	PERA - SAED	\$803		\$804		\$0		\$0	
1533	Workers' Compensation	\$0		\$93		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$19,430	0.2	\$22,985	0.2	\$24,656	0.3	\$24,987	0.3

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,717		\$717		\$0		\$0	
Object Code	Object Name								
2255	Rental of Buildings	\$1,347		\$406		\$0		\$0	
2630	Communication Charges - External	\$154		\$132		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$169		\$109		\$0		\$0	
4256	Other Benefit Plan Expense	\$47		\$69		\$0		\$0	
Subtotal All Other Operating		\$1,717		\$717		\$0		\$0	
Total Line Item Expenditures		\$21,147	0.2	\$23,701	0.2	\$24,656	0.3	\$24,987	0.3

S.B. 97-101 Public School Health Services - 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		1.5		1.5		1.4		1.4
1000	Total Employee Wages and Benefits	\$142,104		\$146,320		\$132,671		\$137,325	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$132,671		\$137,325	
1210	Contractual Employee Regular Full-Time Wages	\$108,049		\$110,064		\$0		\$0	
1510	Dental Insurance	\$460		\$517		\$0		\$0	
1511	Health Insurance	\$8,882		\$10,877		\$0		\$0	
1512	Life Insurance	\$159		\$161		\$0		\$0	
1513	Short-Term Disability	\$202		\$165		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,575		\$1,593		\$0		\$0	
1522	PERA	\$10,903		\$11,109		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$5,371		\$5,472		\$0		\$0	
1525	PERA - SAED	\$5,371		\$5,472		\$0		\$0	
1533	Workers' Compensation	\$1,133		\$889		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$142,104	1.5	\$146,320	1.5	\$132,671	1.4	\$137,325	1.4
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$12,959		\$9,539		\$20,000		\$20,000	
3000	Total Travel Expenses	\$8,145		\$7,972		\$0		\$0	
7000	Total Transfers	\$16,158		\$19,987		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
2255	Rental of Buildings	\$9,480		\$5,068		\$0		\$0	
2259	Parking Fees	\$26		\$0		\$0		\$0	
2510	In-State Travel	\$3,079		\$3,883		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$657		\$632		\$0		\$0	
2530	Out-Of-State Travel	\$4,409		\$3,458		\$0		\$0	
2630	Communication Charges - External	\$900		\$883		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,024		\$1,568		\$0		\$0	
2680	Printing And Reproduction Services	\$3		\$2		\$0		\$0	
2820	Purchased Services	\$0		\$250		\$0		\$0	
3121	Office Supplies	\$493		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$59		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$790		\$1,090		\$0		\$0	
4256 Other Benefit Plan Expense	\$243		\$619		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$16,158		\$19,987		\$0		\$0	
Subtotal All Other Operating	\$37,261		\$37,498		\$20,000		\$20,000	
Total Line Item Expenditures	\$179,365	1.5	\$183,818	1.5	\$152,671	1.4	\$157,325	1.4

Behavioral Healthcare Professional Matching Grant 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		2.3	3.1	5.0	5.0
1000	Total Employee Wages and Benefits	\$293,311	\$301,280	\$353,585	\$364,579	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$353,585	\$364,579
1110	Regular Full-Time Wages	\$0	\$988	\$0	\$0
1111	Regular Part-Time Wages	\$28,191	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$192,097	\$226,982	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$3,404	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,575	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$337	\$0	\$0	\$0
1510	Dental Insurance	\$883	\$987	\$0	\$0
1511	Health Insurance	\$20,049	\$22,783	\$0	\$0
1512	Life Insurance	\$299	\$278	\$0	\$0
1513	Short-Term Disability	\$407	\$342	\$0	\$0
1520	FICA-Medicare Contribution	\$3,110	\$3,204	\$0	\$0
1521	Other Retirement Plans	\$9,056	\$9,344	\$0	\$0
1522	PERA	\$12,584	\$12,582	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$10,660		\$10,801		\$0		\$0	
1525	PERA - SAED	\$10,660		\$10,801		\$0		\$0	
1533	Workers' Compensation	\$0		\$174		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$1,015		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$500		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$500		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$3,800	2.3	\$11,750	3.1	\$47,000	5.0	\$47,000	5.0
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$47,000		\$47,000	
1920	Personal Services - Professional	\$3,800		\$11,750		\$0		\$0	
Subtotal All Personal Services		\$297,111	2.3	\$313,030	3.1	\$400,585	5.0	\$411,579	5.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$108,970		\$84,617		\$51,004		\$46,301	
3000	Total Travel Expenses	\$15,126		\$26,678		\$39,875		\$39,875	
5000	Total Intergovernmental Payments	\$10,659,909		\$10,645,909		\$14,445,568		\$14,450,271	
7000	Total Transfers	\$840,717		\$760,717		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$51,004		\$46,301	
2231	Information Technology Maintenance	\$17,550		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$995		\$0		\$0	
2255	Rental of Buildings	\$7,270		\$7,454		\$0		\$0	
2259	Parking Fees	\$182		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$4,853		\$10,240		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,606		\$7,042		\$0		\$0	
2520 In-State Travel/Non-Employee	\$116		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$6,552		\$9,396		\$0		\$0	
2630 Communication Charges - External	\$1,665		\$928		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,957		\$3,130		\$0		\$0	
2680 Printing And Reproduction Services	\$250		\$2,466		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$39,875		\$39,875	
3110 Supplies & Materials	\$3		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$85		\$234		\$0		\$0	
3121 Office Supplies	\$5,098		\$5,501		\$0		\$0	
3123 Postage	\$87		\$1		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,256		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,886		\$40		\$0		\$0	
4140 Dues And Memberships	\$0		\$178		\$0		\$0	
4181 Customer Workshops	\$49,880		\$54,596		\$0		\$0	
4220 Registration Fees	\$10,314		\$8,444		\$0		\$0	
4256 Other Benefit Plan Expense	\$485		\$650		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$14,445,568		\$14,450,271	
5170 Grants - School Districts	\$10,659,909		\$10,645,909		\$0		\$0	
700D Operating Transfers to Education	\$840,717		\$760,717		\$0		\$0	
Subtotal All Other Operating	\$11,624,722		\$11,517,921		\$14,536,447		\$14,536,447	
Total Line Item Expenditures	\$11,921,833	2.3	\$11,830,950	3.1	\$14,937,032	5.0	\$14,948,026	5.0

K5 Social and Emotional Health Pilot Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group			Object Group Name								
FTE		Total FTE		0		0		0.4		1.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$38,031		\$76,062		
Object Code			Object Name								
1000		Personal Services	\$0		\$0		\$38,031		\$76,062		
Personal Services - Contract Services											
Object Group			Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$75,000		
Object Code			Object Name								
1100		Purchased Service - Personal Services	\$0		\$0		\$0		\$75,000		
Subtotal All Personal Services			\$0	0	\$0	0	\$38,031	0.4	\$151,062	1.0	
All Other Operating Expenditures											
Object Group			Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$5,083		\$5,653		
5000		Total Intergovernmental Payments	\$0		\$0		\$0		\$2,343,285		
Object Code			Object Name								
2000		Operating Expense	\$0		\$0		\$5,083		\$5,653		
5000		Intergovernmental Payments	\$0		\$0		\$0		\$2,343,285		
Subtotal All Other Operating			\$0		\$0		\$5,083		\$2,348,938		
Total Line Item Expenditures			\$0	0	\$0	0	\$43,114	0.4	\$2,500,000	1.0	

Mental Health Education Resource Bank and Technical Assistan - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0.9		0.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$76,897		\$46,138	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$76,897		\$46,138	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$30,000		\$0	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$30,000		\$0	
Subtotal All Personal Services		\$0	0	\$0	0	\$106,897	0.9	\$46,138	0.6
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$9,653		\$570	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,653		\$570	
Subtotal All Other Operating		\$0		\$0		\$9,653		\$570	
Total Line Item Expenditures		\$0	0	\$0	0	\$116,550	0.9	\$46,708	0.6

Local Food Purchasing Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<u>Personal Services - Employees</u>									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0.3		0.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,657		\$24,875	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$18,657		\$24,875	
<u>Personal Services - Contract Services</u>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$18,657	0.3	\$24,875	0.4
<u>All Other Operating Expenditures</u>									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$285		\$380	
5000	Total Intergovernmental Payments	\$0		\$0		\$150,000		\$650,000	
Object Code		Object Name							
2000	Operating Expense	\$0		\$0		\$285		\$380	
5000	Intergovernmental Payments	\$0		\$0		\$150,000		\$650,000	
Subtotal All Other Operating		\$0		\$0		\$150,285		\$650,380	
Total Line Item Expenditures		\$0	0	\$0	0	\$168,942	0.3	\$675,255	0.4

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

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		14.0		15.0		15.0		15.0
1000	Total Employee Wages and Benefits	\$1,220,826		\$1,405,816		\$1,083,231		\$1,120,186	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,083,231		\$1,120,186	
1110	Regular Full-Time Wages	\$10,795		\$72,260		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$990		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,275		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$873,017		\$917,656		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$4,152		\$4,950		\$0		\$0	
1510	Dental Insurance	\$6,602		\$7,906		\$0		\$0	
1511	Health Insurance	\$138,942		\$181,769		\$0		\$0	
1512	Life Insurance	\$1,506		\$1,624		\$0		\$0	
1513	Short-Term Disability	\$1,667		\$1,483		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,446		\$13,897		\$0		\$0	
1521	Other Retirement Plans	\$6,003		\$9,803		\$0		\$0	
1522	PERA	\$80,485		\$87,388		\$0		\$0	
1524	PERA - AED	\$42,605		\$47,877		\$0		\$0	
1525	PERA - SAED	\$42,605		\$47,877		\$0		\$0	
1533	Workers' Compensation	\$0		\$9,061		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,420		\$6,930		\$32,761		\$32,761	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$32,761		\$32,761	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$1,420		\$6,930		\$0		\$0	
Subtotal All Personal Services	\$1,222,246	14.0	\$1,412,746	15.0	\$1,115,992	15.0	\$1,152,947	15.0

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$125,697		\$116,476		\$183,254		\$183,254	
3000 Total Travel Expenses	\$78,136		\$73,622		\$122,751		\$122,751	
7000 Total Transfers	\$21,564		\$19,264		\$16,577		\$16,577	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$183,254		\$183,254	
2250 Miscellaneous Rentals	\$3,247		\$10,119		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$442		\$405		\$0		\$0	
2253 Rental of Equipment	\$3,069		\$559		\$0		\$0	
2255 Rental of Buildings	\$61,898		\$65,410		\$0		\$0	
2259 Parking Fees	\$87		\$0		\$0		\$0	
2510 In-State Travel	\$44,680		\$42,727		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$27,926		\$23,550		\$0		\$0	
2520 In-State Travel/Non-Employee	\$5,402		\$6,879		\$0		\$0	
2530 Out-Of-State Travel	\$128		\$466		\$0		\$0	
2610 Advertising And Marketing	\$1,223		\$0		\$0		\$0	
2630 Communication Charges - External	\$4,614		\$4,460		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$12,047		\$13,605		\$0		\$0	
2680 Printing And Reproduction Services	\$5,230		\$4,223		\$0		\$0	
2820 Purchased Services	\$0		\$260		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$122,751		\$122,751	
3110 Supplies & Materials	\$15		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$17		\$0		\$0	
3121 Office Supplies	\$2,006		\$1,674		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$538		\$209		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,485		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,041		\$898		\$0		\$0	
4140	Dues And Memberships	\$5,000		\$5,080		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$500		\$0		\$0		\$0	
4181	Customer Workshops	\$4,260		\$5,881		\$0		\$0	
4220	Registration Fees	\$2,648		\$1,382		\$0		\$0	
4256	Other Benefit Plan Expense	\$1,347		\$2,293		\$0		\$0	
7000	Transfers	\$0		\$0		\$16,577		\$16,577	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$21,564		\$19,264		\$0		\$0	
Subtotal All Other Operating		\$225,396		\$209,362		\$322,582		\$322,582	
Total Line Item Expenditures		\$1,447,643	14.0	\$1,622,108	15.0	\$1,438,574	15.0	\$1,475,529	15.0

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

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$65,315,037		\$70,621,553		\$105,000,000		\$110,000,000		
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$105,000,000		\$110,000,000		
7A0W	Operating Transfers to Treasurer - Intrafund								
	\$65,315,037		\$70,621,553		\$0		\$0		
Subtotal All Other Operating		\$65,315,037		\$70,621,553		\$105,000,000		\$110,000,000	
Total Line Item Expenditures		\$65,315,037	0	\$70,621,553	0	\$105,000,000	0	\$110,000,000	0

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		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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$52,135,748		\$59,492,664		\$135,000,000		\$160,000,000	
7000	Total Transfers	\$346,663		\$1,074,028		\$0		\$0	
Object Code Object Name									
5000	Intergovernmental Payments	\$0		\$0		\$135,000,000		\$160,000,000	
5170	Grants - School Districts	\$52,135,748		\$59,492,664		\$0		\$0	
7A0D	Operating Transfers to Education - Intrafund	\$346,663		\$1,074,028		\$0		\$0	
Subtotal All Other Operating		\$52,482,411		\$60,566,692		\$135,000,000		\$160,000,000	
Total Line Item Expenditures		\$52,482,411	0	\$60,566,692	0	\$135,000,000	0	\$160,000,000	0

Full-Day Kindergarten 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		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									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$10,000,000	
7000	Total Transfers	\$0		\$0		\$25,000,000		\$0	
Object Code Object Name									
5000	Intergovernmental Payments	\$0		\$0		\$0		\$10,000,000	
7000	Transfers	\$0		\$0		\$25,000,000		\$0	
Subtotal All Other Operating		\$0		\$0		\$25,000,000		\$10,000,000	
Total Line Item Expenditures		\$0	0	\$0	0	\$25,000,000	0	\$10,000,000	0

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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$150,000		\$150,000	
Object Code Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$150,000		\$150,000	
Subtotal All Personal Services		\$0	0	\$0	0	\$150,000	0	\$150,000	0

All Other Operating Expenditures

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group			Object Group Name							
2000		Total Operating Expenses	\$147,128		\$148,800		\$0		\$0	
Object Code			Object Name							
2231		Information Technology Maintenance	\$147,128		\$148,800		\$0		\$0	
Subtotal All Other Operating			\$147,128		\$148,800		\$0		\$0	
Total Line Item Expenditures			\$147,128	0	\$148,800	0	\$150,000	0	\$150,000	0

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		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							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group			Object Group Name							
5000		Total Intergovernmental Payments	\$20,590,878		\$24,031,825		\$27,656,559		\$28,313,118	
7000		Total Transfers	\$4,409,117		\$5,218,175		\$1,000,000		\$1,000,000	

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$27,656,559		\$28,313,118	
5170	Grants - School Districts	\$20,590,878		\$24,031,825		\$0		\$0	
7000	Transfers	\$0		\$0		\$1,000,000		\$1,000,000	
700D	Operating Transfers to Education	\$4,409,117		\$5,218,175		\$0		\$0	
Subtotal All Other Operating		\$24,999,996		\$29,250,000		\$28,656,559		\$29,313,118	
Total Line Item Expenditures		\$24,999,996	0	\$29,250,000	0	\$28,656,559	0	\$29,313,118	0

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		9.4		6.4		-0.0	0
1000	Total Employee Wages and Benefits	\$1,021,461		\$1,040,556		(\$434,843)		\$0

Object Code	Object Name						
1000	Personal Services	\$0		\$0		(\$434,843)	\$0
1210	Contractual Employee Regular Full-Time Wages	\$692,371		\$740,507		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$35,120		\$14,121		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$19,323		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$27,553		\$15,208		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$587		\$4,393		\$0	\$0
1510	Dental Insurance	\$3,748		\$4,051		\$0	\$0
1511	Health Insurance	\$78,577		\$89,665		\$0	\$0
1512	Life Insurance	\$918		\$999		\$0	\$0
1513	Short-Term Disability	\$1,276		\$1,094		\$0	\$0
1520	FICA-Medicare Contribution	\$10,989		\$10,901		\$0	\$0
1521	Other Retirement Plans	\$633		\$369		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$75,429		\$75,844		\$0		\$0	
1524	PERA - AED	\$37,469		\$37,543		\$0		\$0	
1525	PERA - SAED	\$37,469		\$37,543		\$0		\$0	
1533	Workers' Compensation	\$0		\$8,320		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$50,251		\$52,729		\$156,751		\$0	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$156,751		\$0	
1920	Personal Services - Professional	\$50,251		\$52,729		\$0		\$0	

Subtotal All Personal Services		\$1,071,712	9.4	\$1,093,285	6.4	(\$278,092)	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$122,113		\$125,308		\$164,394		\$0	
3000	Total Travel Expenses	\$68,806		\$76,537		\$93,572		\$0	
5000	Total Intergovernmental Payments	\$4,051,976		\$4,730,697		\$7,500,000		\$7,500,000	
7000	Total Transfers	\$0		\$136,174		\$20,126		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$164,394		\$0	
2210	Other Maintenance	\$360		\$500		\$0		\$0	
2231	Information Technology Maintenance	\$3,285		\$10,824		\$0		\$0	
2250	Miscellaneous Rentals	\$240		\$3,928		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$135		\$375		\$0		\$0	
2253	Rental of Equipment	\$52		\$0		\$0		\$0	
2255	Rental of Buildings	\$0		\$11,999		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$939		\$78		\$0		\$0	
2510	In-State Travel	\$28,643		\$31,803		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$21,783		\$19,443		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,934		\$16,523		\$0		\$0	
2530	Out-Of-State Travel	\$16,447		\$8,768		\$0		\$0	
2610	Advertising And Marketing	\$0		\$50		\$0		\$0	
2630	Communication Charges - External	\$2,934		\$3,588		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,067		\$9,679		\$0		\$0	
2680	Printing And Reproduction Services	\$4,740		\$5,470		\$0		\$0	
2820	Purchased Services	\$455		\$1,014		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$93,572		\$0	
3110	Supplies & Materials	\$12		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$32,860		\$880		\$0		\$0	
3121	Office Supplies	\$5,824		\$5,181		\$0		\$0	
3123	Postage	\$209		\$56		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,603		\$8,158		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,314		\$4,561		\$0		\$0	
4100	Other Operating Expenses	\$0		\$8,917		\$0		\$0	
4181	Customer Workshops	\$20,542		\$32,047		\$0		\$0	
4220	Registration Fees	\$7,012		\$15,540		\$0		\$0	
4256	Other Benefit Plan Expense	\$1,529		\$2,465		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$7,500,000		\$7,500,000	
5170	Grants - School Districts	\$4,051,976		\$4,730,697		\$0		\$0	
7000	Transfers	\$0		\$0		\$20,126		\$0	
700D	Operating Transfers to Education	\$0		\$136,174		\$0		\$0	
Subtotal All Other Operating		\$4,242,896		\$5,068,717		\$7,778,092		\$7,500,000	
Total Line Item Expenditures		\$5,314,608	9.4	\$6,162,002	6.4	\$7,500,000	0	\$7,500,000	0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Early Literacy Program Administration and Technical Support - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0		0		11.7		12.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,664,570		\$1,709,570	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,664,570		\$1,709,570	
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$1,664,570	11.7	\$1,709,570	12.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$1,664,570	11.7	\$1,709,570	12.0

Early Literacy Program Evidence Based Training to Teachers - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

<u>Personal Services - Employees</u>										
Object Group	Object Group Name									

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$0		\$2,702,557		\$2,702,557	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$2,702,557		\$2,702,557	
Subtotal All Other Operating			\$0		\$0		\$2,702,557		\$2,702,557	
Total Line Item Expenditures			\$0	0	\$0	0	\$2,702,557	0	\$2,702,557	0

Early Literacy Program External Evaluation - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

<u>Personal Services - Employees</u>										
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										

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$750,000		\$750,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$750,000		\$750,000	
Subtotal All Personal Services		\$0	0	\$0	0	\$750,000	0	\$750,000	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$750,000	0	\$750,000	0

Early Literacy Public Information Campaign - 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		0.5		0.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0.5	\$0	0.5	
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses	\$0		\$0		\$500,000		\$500,000		
Object Code Object Name										
2000	Operating Expense	\$0		\$0		\$500,000		\$500,000		
Subtotal All Other Operating		\$0		\$0		\$500,000		\$500,000		
Total Line Item Expenditures		\$0	0	\$0	0	\$500,000	0.5	\$500,000	0.5	

Early Literacy 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		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										
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
	\$0		\$0		\$26,261,551		\$26,261,551		
Object Code	Object Name								
5000	Intergovernmental Payments								
	\$0		\$0		\$26,261,551		\$26,261,551		
Subtotal All Other Operating		\$0		\$0		\$26,261,551		\$26,261,551	
Total Line Item Expenditures		\$0	0	\$0	0	\$26,261,551	0	\$26,261,551	0

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

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$32,284,245		\$32,487,773		\$0		\$0	
7000	Total Transfers							
	\$763,193		\$754,650		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
5550	Distributions - School Districts								
	\$32,284,245		\$32,487,773		\$0		\$0		
700D	Operating Transfers to Education								
	\$763,193		\$754,650		\$0		\$0		
Subtotal All Other Operating		\$33,047,438		\$33,242,423		\$0		\$0	
Total Line Item Expenditures		\$33,047,438	0	\$33,242,423	0	\$0	0	\$0	0

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		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)	\$2,985,397		\$2,535,569		\$2,997,072		\$2,997,072	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$2,997,072		\$2,997,072	
1920	Personal Services - Professional	\$2,985,397		\$2,535,569		\$0		\$0	

Subtotal All Personal Services		\$2,985,397	0	\$2,535,569	0	\$2,997,072	0	\$2,997,072	0
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All Other Operating Expenditures

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$2,985,397	0	\$2,535,569	0	\$2,997,072	0	\$2,997,072	0

Adult Education and Literacy Grant Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

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

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

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		0.5	0.6	1.0	1.0
1000	Total Employee Wages and Benefits	\$48,688		\$106,003	\$87,087	\$88,859

Object Code Object Name

1000	Personal Services	\$0	\$0	\$87,087	\$88,859
1110	Regular Full-Time Wages	\$0	\$259	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$31,656	\$83,835	\$0	\$0
1510	Dental Insurance	\$324	\$374	\$0	\$0
1511	Health Insurance	\$6,031	\$7,891	\$0	\$0
1512	Life Insurance	\$78	\$94	\$0	\$0
1513	Short-Term Disability	\$94	\$94	\$0	\$0
1520	FICA-Medicare Contribution	\$712	\$873	\$0	\$0
1521	Other Retirement Plans	\$757	\$1,313	\$0	\$0
1522	PERA	\$4,176	\$4,792	\$0	\$0
1524	PERA - AED	\$2,430	\$3,007	\$0	\$0
1525	PERA - SAED	\$2,430	\$3,007	\$0	\$0
1533	Workers' Compensation	\$0	\$465	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

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

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$59,013	0.5	\$106,003	0.6	\$87,087	1.0	\$88,859	1.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$48,243	\$12,829	\$5,653	\$5,653
3000	Total Travel Expenses	\$6,383	\$1,036	\$10,500	\$10,500
5000	Total Intergovernmental Payments	\$111,847	\$112,505	\$865,727	\$865,727
5200	Total Other Payments	\$738,153	\$677,907	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,653	\$5,653
2210	Other Maintenance	\$5,725	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$6,992	\$0	\$0
2255	Rental of Buildings	\$0	\$2,032	\$0	\$0
2510	In-State Travel	\$966	\$5	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$795	\$311	\$0	\$0
2530	Out-Of-State Travel	\$4,621	\$720	\$0	\$0
2610	Advertising And Marketing	\$180	\$0	\$0	\$0
2630	Communication Charges - External	\$436	\$506	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$567	\$266	\$0	\$0
2680	Printing And Reproduction Services	\$530	\$490	\$0	\$0
2820	Purchased Services	\$0	\$225	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$10,500	\$10,500
3120	Books/Periodicals/Subscriptions	\$852	\$0	\$0	\$0
3121	Office Supplies	\$478	\$0	\$0	\$0
3123	Postage	\$44	\$78	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$35,004	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,037	\$0	\$0	\$0
4140	Dues And Memberships	\$166	\$0	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$464		\$0		\$0		\$0	
4220 Registration Fees	\$2,502		\$1,881		\$0		\$0	
4256 Other Benefit Plan Expense	\$256		\$359		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$865,727		\$865,727	
5170 Grants - School Districts	\$111,847		\$112,505		\$0		\$0	
5775 State Grant/Contract	\$269,458		\$271,043		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$468,695		\$406,864		\$0		\$0	
Subtotal All Other Operating	\$904,626		\$804,277		\$881,880		\$881,880	
Total Line Item Expenditures	\$963,638	0.5	\$910,281	0.6	\$968,967	1.0	\$970,739	1.0

Working Group for ID and Education Support for Students with - 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)	\$0	\$0	\$94,676	\$40,616
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$94,676	\$40,616
Subtotal All Personal Services		\$0	0	\$94,676	\$40,616

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group Object Group Name								
<hr/>								
Object Code Object Name								
<hr/>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0
<hr/>								
Total Line Item Expenditures		\$0	0	\$0	0	\$94,676	0	\$40,616 0

Dyslexia Markers Pilot 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		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

Subtotal All Personal Services		\$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	\$0		\$0		\$11,520		\$127,973	
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Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$11,520		\$127,973	
Subtotal All Other Operating	\$0		\$0		\$11,520		\$127,973	
Total Line Item Expenditures	\$0	0	\$0	0	\$11,520	0	\$127,973	0

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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE		4.5		3.1		5.0	5.0
1000	Total Employee Wages and Benefits	\$484,889		\$406,927		\$482,295		\$497,155

Object Code	Object Name	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Appropriation Expenditure	FY 2019-20 Appropriation FTE	FY 2020-21 Gov Req Expenditure	FY 2020-21 Gov Req FTE
1000	Personal Services	\$0		\$0		\$482,295		\$497,155	
1110	Regular Full-Time Wages	\$0		\$7,848		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$304,970		\$290,332		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$35,967		\$1,693		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$26,849		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$2,842		\$8,357		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$1,728		\$701		\$0		\$0	
1510	Dental Insurance	\$1,672		\$1,345		\$0		\$0	
1511	Health Insurance	\$30,955		\$27,952		\$0		\$0	
1512	Life Insurance	\$490		\$345		\$0		\$0	
1513	Short-Term Disability	\$632		\$448		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,335		\$4,440		\$0		\$0	
1521	Other Retirement Plans	\$56		\$0		\$0		\$0	
1522	PERA	\$36,943		\$31,047		\$0		\$0	
1524	PERA - AED	\$18,226		\$15,294		\$0		\$0	
1525	PERA - SAED	\$18,226		\$15,294		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1533		Workers' Compensation	\$0		\$1,831		\$0		\$0	
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
1100		Total Contract Services (Purchased Personal Services)	\$37,569		\$862		\$18,000		\$0	
Object Code Object Name										
1100		Purchased Service - Personal Services	\$0		\$0		\$18,000		\$0	
1920		Personal Services - Professional	\$37,569		\$862		\$0		\$0	
Subtotal All Personal Services			\$522,458	4.5	\$407,789	3.1	\$500,295	5.0	\$497,155	5.0
<u>All Other Operating Expenditures</u>										
Object Group Object Group Name										
2000		Total Operating Expenses	\$104,495		\$53,376		\$7,616		\$6,716	
3000		Total Travel Expenses	\$47,214		\$17,870		\$42,906		\$41,990	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$7,616		\$6,716	
2210		Other Maintenance	\$0		\$4,260		\$0		\$0	
2231		Information Technology Maintenance	\$2,593		\$617		\$0		\$0	
2250		Miscellaneous Rentals	\$1,275		\$694		\$0		\$0	
2255		Rental of Buildings	\$18,313		\$14,720		\$0		\$0	
2259		Parking Fees	\$589		\$0		\$0		\$0	
2510		In-State Travel	\$4,141		\$4,518		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$3,941		\$5,022		\$0		\$0	
2515		State-Owned Vehicle Charge	\$0		\$10		\$0		\$0	
2520		In-State Travel/Non-Employee	\$29,872		\$1,054		\$0		\$0	
2530		Out-Of-State Travel	\$9,261		\$7,266		\$0		\$0	
2630		Communication Charges - External	\$1,924		\$1,839		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$2,142		\$2,360		\$0		\$0	
2680 Printing And Reproduction Services	\$6,637		\$4,287		\$0		\$0	
2820 Purchased Services	\$1,071		\$2,594		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$42,906		\$41,990	
3110 Supplies & Materials	\$3		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,245		\$3,098		\$0		\$0	
3121 Office Supplies	\$4,608		\$4,959		\$0		\$0	
3123 Postage	\$44		\$676		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$2,348		\$0		\$0	
3140 Noncapitalizable Information Technology	\$25,079		\$5,076		\$0		\$0	
4100 Other Operating Expenses	\$14,822		\$0		\$0		\$0	
4140 Dues And Memberships	\$302		\$102		\$0		\$0	
4181 Customer Workshops	\$19,808		\$2,065		\$0		\$0	
4220 Registration Fees	\$1,460		\$2,778		\$0		\$0	
4256 Other Benefit Plan Expense	\$581		\$903		\$0		\$0	
Subtotal All Other Operating	\$151,709		\$71,246		\$50,522		\$48,706	
Total Line Item Expenditures	\$674,168	4.5	\$479,035	3.1	\$550,817	5.0	\$545,861	5.0

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

Object Code Object Name

Personal Services - Contract Services

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Object Code	Object Name								
7000	Transfers								
		\$0		\$0		\$2,000,000		\$2,000,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra								
		\$2,000,000		\$2,000,000		\$0		\$0	
Subtotal All Other Operating		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Total Line Item Expenditures		\$2,000,000	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000	0

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								
			0.6		0.6		2.2		2.2
1000	Total Employee Wages and Benefits								
		\$73,275		\$75,083		\$115,539		\$117,805	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$115,539		\$117,805	
1210	Contractual Employee Regular Full-Time Wages								
		\$47,879		\$54,317		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages								
		\$1,197		\$917		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages								
		\$5,454		\$1,067		\$0		\$0	
1230	Contractual Employee Overtime Wages								
		\$53		\$149		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$347		\$348		\$0		\$0	
1511	Health Insurance	\$6,121		\$6,283		\$0		\$0	
1512	Life Insurance	\$75		\$92		\$0		\$0	
1513	Short-Term Disability	\$95		\$81		\$0		\$0	
1520	FICA-Medicare Contribution	\$812		\$784		\$0		\$0	
1521	Other Retirement Plans	\$417		\$0		\$0		\$0	
1522	PERA	\$5,247		\$5,479		\$0		\$0	
1524	PERA - AED	\$2,790		\$2,699		\$0		\$0	
1525	PERA - SAED	\$2,790		\$2,699		\$0		\$0	
1533	Workers' Compensation	\$0		\$167		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$3,000	0.6	\$14,800	0.6	\$0		\$23,800	2.2
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$23,800	
1920	Personal Services - Professional	\$3,000		\$14,800		\$0		\$0	
Subtotal All Personal Services		\$76,275	0.6	\$89,883	0.6	\$115,539	2.2	\$141,605	2.2

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$3,352		\$11,252		\$950		\$950	
3000	Total Travel Expenses	\$2,482		\$5,952		\$6,000		\$6,000	
5000	Total Intergovernmental Payments	\$1,646,722		\$1,659,741		\$900,000		\$900,000	
7000	Total Transfers	\$293,278		\$280,253		\$2,000,000		\$2,000,000	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$950		\$950	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$484		\$438		\$0		\$0	
2250 Miscellaneous Rentals	\$0		\$450		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$90		\$67		\$0		\$0	
2255 Rental of Buildings	\$0		\$4,766		\$0		\$0	
2510 In-State Travel	\$554		\$2,362		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$214		\$562		\$0		\$0	
2520 In-State Travel/Non-Employee	\$51		\$216		\$0		\$0	
2530 Out-Of-State Travel	\$1,662		\$2,811		\$0		\$0	
2630 Communication Charges - External	\$551		\$489		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$354		\$260		\$0		\$0	
2680 Printing And Reproduction Services	\$21		\$8		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$6,000		\$6,000	
3110 Supplies & Materials	\$9		\$0		\$0		\$0	
3121 Office Supplies	\$137		\$1,151		\$0		\$0	
3123 Postage	\$112		\$534		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$80		\$35		\$0		\$0	
3140 Noncapitalizable Information Technology	\$257		\$22		\$0		\$0	
4181 Customer Workshops	\$0		\$602		\$0		\$0	
4220 Registration Fees	\$949		\$2,085		\$0		\$0	
4256 Other Benefit Plan Expense	\$308		\$344		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$900,000		\$900,000	
5170 Grants - School Districts	\$1,646,722		\$1,659,741		\$0		\$0	
7000 Transfers	\$0		\$0		\$2,000,000		\$2,000,000	
700D Operating Transfers to Education	\$293,278		\$280,253		\$0		\$0	
Subtotal All Other Operating	\$1,945,834		\$1,957,197		\$2,906,950		\$2,906,950	
Total Line Item Expenditures	\$2,022,109	0.6	\$2,047,081	0.6	\$3,022,489	2.2	\$3,048,555	2.2

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
9th Grade Success Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE		0	0	0.6	0.6				
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0				
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0.6	\$0	0.6
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
5000	Total Intergovernmental Payments		\$0	\$0	\$800,000	\$800,000				
Object Code	Object Name									
5000	Intergovernmental Payments		\$0	\$0	\$800,000	\$800,000				
Subtotal All Other Operating			\$0	\$0	\$800,000	\$800,000				
Total Line Item Expenditures			\$0	0	\$0	0	\$800,000	0.6	\$800,000	0.6

Student Re-engagement Grant Fund and Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

Personal Services - Employees

Object Group Object Group Name

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>										
Object Code		Object Name								
<hr/>										
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
<hr/>										
Object Code		Object Name								
<hr/>										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
<hr/>										
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
<hr/>										
Object Code		Object Name								
<hr/>										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
<hr/>										
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

Comprehensive Physical Education Pilot Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support

<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		0		0		0.7		0.7
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0.7	\$0	0.7
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
		\$0		\$0		\$1,100,000		\$1,100,000	
Object Code	Object Name								
5000	Intergovernmental Payments								
		\$0		\$0		\$1,100,000		\$1,100,000	
Subtotal All Other Operating		\$0		\$0		\$1,100,000		\$1,100,000	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,100,000	0.7	\$1,100,000	0.7

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		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								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$1,072,384		\$1,138,512		\$1,364,000		\$1,364,000	
7000	Total Transfers							
	\$6,400		\$3,200		\$20,000		\$20,000	
Object Code	Object Name							
5000	Intergovernmental Payments							
	\$0		\$0		\$1,364,000		\$1,364,000	
5550	Distributions - School Districts							
	\$1,072,384		\$1,138,512		\$0		\$0	
7000	Transfers							
	\$0		\$0		\$20,000		\$20,000	
700D	Operating Transfers to Education							
	\$6,400		\$3,200		\$0		\$0	
Subtotal All Other Operating	\$1,078,784		\$1,141,712		\$1,384,000		\$1,384,000	
Total Line Item Expenditures	\$1,078,784	0	\$1,141,712	0	\$1,384,000	0	\$1,384,000	0

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

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0.3		0.3
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$22,933		\$22,933	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$22,933		\$22,933	

Personal Services - Contract Services

Object Group **Object Group Name**

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services	\$0	0	\$0	0	\$22,933	0.3	\$22,933	0.3	
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0		
Total Line Item Expenditures	\$0	0	\$0	0	\$22,933	0.3	\$22,933	0.3	

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		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)	\$25,500		\$30,350		\$60,000		\$60,000	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$60,000		\$60,000	
1920	Personal Services - Professional	\$25,500		\$30,350		\$0		\$0	

Subtotal All Personal Services		\$25,500	0	\$30,350	0	\$60,000	0	\$60,000	0
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$2,960,000		\$2,947,900		\$0		\$0	
Object Code		Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$2,940,000		\$2,940,000	
5775	State Grant/Contract	\$0		\$168,500		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$2,960,000		\$2,779,400		\$0		\$0	
Subtotal All Other Operating		\$2,960,000		\$2,947,900		\$2,940,000		\$2,940,000	
Total Line Item Expenditures		\$2,985,500	0	\$2,978,250	0	\$3,000,000	0	\$3,000,000	0

Retaining Teachers 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		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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$3,000,000		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$3,000,000		\$0	
Subtotal All Other Operating		\$0		\$0		\$3,000,000		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,000,000	0	\$0	0

Teacher Residency Expansion Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$600,000		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
7000	Transfers								
	\$0		\$600,000		\$0		\$0		
Subtotal All Other Operating		\$0		\$600,000		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$600,000	0	\$0	0	\$0	0

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

Object Group	Object Group Name								
FTE	Total FTE		0		0		1.0		1.0
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									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	1.0	\$0	1.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,500,000		\$1,500,000	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
7000	Total Transfers	\$0		\$3,000,000		\$0		\$0	

Object Code **Object Name**

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$1,500,000		\$1,500,000	
5000 Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
7000 Transfers	\$0		\$3,000,000		\$0		\$0	
Subtotal All Other Operating	\$0		\$3,000,000		\$2,500,000		\$2,500,000	
Total Line Item Expenditures	\$0	0	\$3,000,000	0	\$2,500,000	1.0	\$2,500,000	1.0

Career Counseling Professional 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		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

Subtotal All Personal Services		\$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		\$0		\$1,500,000		\$2,039,190	
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Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$1,500,000		\$2,039,190	
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Subtotal All Other Operating		\$0		\$0		\$1,500,000		\$2,039,190	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$0	0	\$1,500,000	0	\$2,039,190	0

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		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

Subtotal All Personal Services	\$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	\$240,000	\$240,000	\$240,000
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Object Code Object Name

7000	Transfers	\$0	\$0	\$240,000	\$240,000
700G	Operating Transfers to Higher Education	\$0	\$240,000	\$0	\$0

Subtotal All Other Operating	\$0	\$240,000	\$240,000	\$240,000	\$240,000
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Total Line Item Expenditures	\$0	0	\$240,000	0	\$240,000	0	\$240,000	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

School Leadership Pilot 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		0.9		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$92,276		\$100,665	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$92,276		\$100,665	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$175,000		\$150,000	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$175,000		\$150,000	

Subtotal All Personal Services		\$0	0	\$0	0	\$267,276	0.9	\$250,665	1.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,653		\$950	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$500,000	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,653		\$950	
5000	Intergovernmental Payments	\$0		\$0		\$0		\$500,000	

Subtotal All Other Operating		\$0		\$0		\$5,653		\$500,950	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$0	0	\$272,929	0.9	\$751,615	1.0

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		4.1		3.6		5.0
1000	Total Employee Wages and Benefits	\$367,934		\$343,131		\$340,640	\$348,387

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$340,640	\$348,387
1110	Regular Full-Time Wages	\$0		\$16,110		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$246,414		\$236,217		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$36,222		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$2,549		\$0	\$0
1510	Dental Insurance	\$1,286		\$1,381		\$0	\$0
1511	Health Insurance	\$25,355		\$27,143		\$0	\$0
1512	Life Insurance	\$435		\$390		\$0	\$0
1513	Short-Term Disability	\$518		\$390		\$0	\$0
1520	FICA-Medicare Contribution	\$3,903		\$3,746		\$0	\$0
1522	PERA	\$27,101		\$26,205		\$0	\$0
1524	PERA - AED	\$13,350		\$12,909		\$0	\$0
1525	PERA - SAED	\$13,350		\$12,909		\$0	\$0
1533	Workers' Compensation	\$0		\$3,184		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Subtotal All Personal Services		\$367,934	4.1	\$343,131	3.6	\$340,640	5.0	\$348,387	5.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$37,008		\$31,319		\$55,545		\$55,545	
3000	Total Travel Expenses	\$9,724		\$23,851		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$55,545		\$55,545	
2255	Rental of Buildings	\$23,157		\$16,426		\$0		\$0	
2259	Parking Fees	\$126		\$0		\$0		\$0	
2510	In-State Travel	\$2,559		\$8,966		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,234		\$8,149		\$0		\$0	
2520	In-State Travel/Non-Employee	\$458		\$369		\$0		\$0	
2530	Out-Of-State Travel	\$3,474		\$6,368		\$0		\$0	
2630	Communication Charges - External	\$2,096		\$1,907		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,738		\$1,668		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,535		\$0		\$0	
3110	Supplies & Materials	\$9		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$37		\$0		\$0	
3121	Office Supplies	\$0		\$1,118		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,228		\$352		\$0		\$0	
4181	Customer Workshops	\$7,590		\$6,498		\$0		\$0	
4220	Registration Fees	\$0		\$475		\$0		\$0	
4256	Other Benefit Plan Expense	\$1,064		\$1,304		\$0		\$0	
Subtotal All Other Operating		\$46,732		\$55,171		\$55,545		\$55,545	
Total Line Item Expenditures		\$414,666	4.1	\$398,302	3.6	\$396,185	5.0	\$403,932	5.0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

English Language Proficiency Act Excellence Award Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

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									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$473,421		\$321,522		\$500,000		\$500,000	
7000	Total Transfers	\$26,579		\$178,478		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$500,000		\$500,000	
5550	Distributions - School Districts	\$473,421		\$321,522		\$0		\$0	
700D	Operating Transfers to Education	\$26,579		\$178,478		\$0		\$0	
Subtotal All Other Operating		\$500,000		\$500,000		\$500,000		\$500,000	
Total Line Item Expenditures		\$500,000	0	\$500,000	0	\$500,000	0	\$500,000	0

ELL Professional Development and Student Support Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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								
<u>Personal Services - Contract Services</u>											
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
<u>All Other Operating Expenditures</u>											
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

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

<u>Personal Services - Employees</u>											
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								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group Object Group Name									
<hr/>									
Object Code Object Name									
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
<u>All Other Operating Expenditures</u>									
Object Group Object Group Name									
<hr/>									
5000	Total Intergovernmental Payments	\$26,178,690		\$26,233,236		\$27,000,000		\$27,000,000	
7000	Total Transfers	\$821,310		\$766,589		\$0		\$0	
<hr/>									
Object Code Object Name									
<hr/>									
5000	Intergovernmental Payments	\$0		\$0		\$27,000,000		\$27,000,000	
5550	Distributions - School Districts	\$26,178,690		\$26,233,236		\$0		\$0	
700D	Operating Transfers to Education	\$821,310		\$766,589		\$0		\$0	
Subtotal All Other Operating		\$27,000,000		\$26,999,825		\$27,000,000		\$27,000,000	
Total Line Item Expenditures		\$27,000,000	0	\$26,999,825	0	\$27,000,000	0	\$27,000,000	0

Advanced Placement Incentives Pilot Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support

<u>Personal Services - Employees</u>									
Object Group Object Group Name									
<hr/>									
FTE	Total FTE		0.3		0.3		0.3		0.3
1000	Total Employee Wages and Benefits	\$26,536		\$24,716		\$24,166		\$25,263	
<hr/>									
Object Code Object Name									
<hr/>									
1000	Personal Services	\$0		\$0		\$24,166		\$25,263	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210	Contractual Employee Regular Full-Time Wages	\$19,065		\$18,201		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$387		\$0		\$0	
1510	Dental Insurance	\$153		\$84		\$0		\$0	
1511	Health Insurance	\$3,381		\$1,929		\$0		\$0	
1512	Life Insurance	\$32		\$33		\$0		\$0	
1513	Short-Term Disability	\$36		\$27		\$0		\$0	
1520	FICA-Medicare Contribution	\$262		\$262		\$0		\$0	
1522	PERA	\$1,817		\$1,832		\$0		\$0	
1524	PERA - AED	\$895		\$902		\$0		\$0	
1525	PERA - SAED	\$895		\$902		\$0		\$0	
1533	Workers' Compensation	\$0		\$157		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$26,536	0.3	\$24,716	0.3	\$24,166	0.3	\$25,263	0.3
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$461		\$1,669		\$0		\$0	
3000	Total Travel Expenses	\$20		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$237,500		\$237,500		\$237,500		\$237,500	

Object Code Object Name

2255	Rental of Buildings	\$0		\$1,103		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$20		\$0		\$0		\$0	
2630	Communication Charges - External	\$180		\$181		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$189		\$257		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4256 Other Benefit Plan Expense	\$92		\$127		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$237,500		\$237,500	
5170 Grants - School Districts	\$237,500		\$237,500		\$0		\$0	
Subtotal All Other Operating	\$237,981		\$239,169		\$237,500		\$237,500	
Total Line Item Expenditures	\$264,517	0.3	\$263,885	0.3	\$261,666	0.3	\$262,763	0.3

School Transformation Grant 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		0.4	0.5	3.0	3.0	
1000	Total Employee Wages and Benefits	\$85,056		\$84,793	\$286,358	\$405,208	

Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$286,358	\$405,208	
1110	Regular Full-Time Wages	\$7,000		\$8,856	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$21	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$54,707		\$51,805	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$1,334		\$0	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2,312	\$0	\$0	
1510	Dental Insurance	\$377		\$309	\$0	\$0	
1511	Health Insurance	\$8,188		\$7,933	\$0	\$0	
1512	Life Insurance	\$73		\$78	\$0	\$0	
1513	Short-Term Disability	\$120		\$91	\$0	\$0	
1520	FICA-Medicare Contribution	\$893		\$871	\$0	\$0	
1521	Other Retirement Plans	\$747		\$2,369	\$0	\$0	
1522	PERA	\$5,480		\$3,725	\$0	\$0	
1524	PERA - AED	\$3,068		\$3,002	\$0	\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$3,068		\$3,002		\$0		\$0	
1533	Workers' Compensation	\$0		\$419		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$100,000		\$100,000	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
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Subtotal All Personal Services		\$85,056	0.4	\$84,793	0.5	\$386,358	3.0	\$505,208	3.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$3,077		\$9,851		\$22,433		\$22,433	
3000	Total Travel Expenses	\$10,941		\$4,371		\$11,500		\$11,500	
5000	Total Intergovernmental Payments	\$1,900,000		\$1,896,384		\$3,896,854		\$4,896,854	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$22,433		\$22,433	
2231	Information Technology Maintenance	\$0		\$561		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$14		\$0		\$0	
2255	Rental of Buildings	\$0		\$1,655		\$0		\$0	
2510	In-State Travel	\$165		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,435		\$383		\$0		\$0	
2530	Out-Of-State Travel	\$9,341		\$3,988		\$0		\$0	
2630	Communication Charges - External	\$396		\$424		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$557		\$494		\$0		\$0	
2680	Printing And Reproduction Services	\$1,422		\$3,272		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$11,500		\$11,500	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$3		\$0		\$0		\$0	
3121 Office Supplies	\$122		\$0		\$0		\$0	
3123 Postage	\$16		\$88		\$0		\$0	
3140 Noncapitalizable Information Technology	\$42		\$0		\$0		\$0	
4181 Customer Workshops	\$0		\$175		\$0		\$0	
4220 Registration Fees	\$298		\$2,869		\$0		\$0	
4256 Other Benefit Plan Expense	\$222		\$298		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$3,896,854		\$4,896,854	
5170 Grants - School Districts	\$1,704,000		\$1,896,384		\$0		\$0	
5550 Distributions - School Districts	\$196,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,914,018		\$1,910,606		\$3,930,787		\$4,930,787	
Total Line Item Expenditures	\$1,999,074	0.4	\$1,995,399	0.5	\$4,317,145	3.0	\$5,435,995	3.0

Local Accountability System Grant 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		0.4	0.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$33,275		\$39,148
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$33,275		\$39,148

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$33,275	0.4	\$39,148	0.5
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$9,822		\$5,119	
5000	Total Intergovernmental Payments							
	\$0		\$0		\$450,000		\$450,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$9,822		\$5,119	
5000	Intergovernmental Payments							
	\$0		\$0		\$450,000		\$450,000	
Subtotal All Other Operating	\$0		\$0		\$459,822		\$455,119	
Total Line Item Expenditures	\$0	0	\$0	0	\$493,097	0.4	\$494,267	0.5

Computer Science Education Grants for 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							
		0.2		0.6		0.4		0.4
1000	Total Employee Wages and Benefits							
	\$35,627		\$58,098		\$33,705		\$36,762	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$33,705		\$36,762	
1210	Contractual Employee Regular Full-Time Wages							
	\$4,807		\$40,590		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages							
	\$18,649		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments							
	\$0		\$2,492		\$0		\$0	
1510	Dental Insurance							
	\$343		\$222		\$0		\$0	
1511	Health Insurance							
	\$6,872		\$4,560		\$0		\$0	
1512	Life Insurance							
	\$69		\$56		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$44		\$58		\$0		\$0	
1520	FICA-Medicare Contribution	\$325		\$616		\$0		\$0	
1521	Other Retirement Plans	\$0		\$1,937		\$0		\$0	
1522	PERA	\$2,275		\$2,374		\$0		\$0	
1524	PERA - AED	\$1,121		\$2,124		\$0		\$0	
1525	PERA - SAED	\$1,121		\$2,545		\$0		\$0	
1533	Workers' Compensation	\$0		\$523		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$44,954		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$0		\$244		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$44,710		\$0		\$0	

Subtotal All Personal Services		\$35,627	0.2	\$103,052	0.6	\$33,705	0.4	\$36,762	0.4
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$4,356		\$9,604		\$5,178		\$5,178	
3000	Total Travel Expenses	\$1,734		\$3,496		\$0		\$0	
5000	Total Intergovernmental Payments	\$437,309		\$803,402		\$1,009,717		\$1,259,717	
7000	Total Transfers	\$0		\$6,327		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$5,178		\$5,178	
2231	Information Technology Maintenance	\$0		\$281		\$0		\$0	
2250	Miscellaneous Rentals	\$300		\$589		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$420		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255 Rental of Buildings	\$0		\$4,208		\$0		\$0	
2510 In-State Travel	\$265		\$1,060		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$75		\$691		\$0		\$0	
2520 In-State Travel/Non-Employee	\$494		\$382		\$0		\$0	
2530 Out-Of-State Travel	\$900		\$1,364		\$0		\$0	
2610 Advertising And Marketing	\$0		\$50		\$0		\$0	
2630 Communication Charges - External	\$385		\$304		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$386		\$556		\$0		\$0	
2680 Printing And Reproduction Services	\$317		\$114		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$22		\$258		\$0		\$0	
3121 Office Supplies	\$26		\$135		\$0		\$0	
3123 Postage	\$1		\$2		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$295		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,173		\$786		\$0		\$0	
4181 Customer Workshops	\$990		\$1,129		\$0		\$0	
4220 Registration Fees	\$645		\$325		\$0		\$0	
4256 Other Benefit Plan Expense	\$111		\$153		\$0		\$0	
5000 Intergovernmental Payments	\$7,499		\$0		\$1,009,717		\$1,259,717	
5170 Grants - School Districts	\$429,810		\$803,402		\$0		\$0	
700D Operating Transfers to Education	\$0		\$6,327		\$0		\$0	
Subtotal All Other Operating	\$443,399		\$822,829		\$1,014,895		\$1,264,895	
Total Line Item Expenditures	\$479,026	0.2	\$925,881	0.6	\$1,048,600	0.4	\$1,301,657	0.4

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

Object Group Object Group Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$0	\$260		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$92		\$0		\$0		
3121	Office Supplies	\$0	\$119		\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$1,697		\$0		\$0		
4256	Other Benefit Plan Expense	\$0	\$113		\$0		\$0		
5000	Intergovernmental Payments	\$0	\$0		\$526,300		\$526,300		
5170	Grants - School Districts	\$0	\$504,074		\$0		\$0		
700D	Operating Transfers to Education	\$0	\$3,472		\$0		\$0		
Subtotal All Other Operating		\$0	\$509,988		\$526,300		\$526,300		
Total Line Item Expenditures		\$0	0	\$530,512	0.3	\$560,583	0.4	\$561,461	0.4

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0	\$0		\$75,000		\$25,000		
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0		\$75,000		\$25,000		
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Subtotal All Personal Services		\$0	0	\$0	0	\$75,000	0	\$25,000	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$75,000	0	\$25,000	0

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		1.8		2.3		3.0	3.0
1000	Total Employee Wages and Benefits	\$200,919		\$230,374		\$274,464		\$282,148

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$274,464	\$282,148
1110	Regular Full-Time Wages	\$4,952		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$149,638		\$175,501		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$1,360		\$700		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$1,935		\$0		\$0	\$0
1510	Dental Insurance	\$671		\$898		\$0	\$0
1511	Health Insurance	\$7,905		\$13,948		\$0	\$0
1512	Life Insurance	\$182		\$233		\$0	\$0
1513	Short-Term Disability	\$294		\$260		\$0	\$0
1520	FICA-Medicare Contribution	\$2,279		\$2,520		\$0	\$0
1522	PERA	\$15,858		\$17,626		\$0	\$0
1524	PERA - AED	\$7,812		\$8,683		\$0	\$0
1525	PERA - SAED	\$7,812		\$8,683		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1533	Workers' Compensation	\$0		\$1,322		\$0		\$0	
1622	Contractual Employee PERA	\$112		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$55		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$55		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$24,400		\$53,833		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$24,400		\$53,833		\$0		\$0	
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Subtotal All Personal Services		\$225,319	1.8	\$284,206	2.3	\$274,464	3.0	\$282,148	3.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$43,437		\$51,893		\$37,369		\$37,369	
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3000	Total Travel Expenses	\$1,704		\$100		\$3,051		\$3,051	
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7000	Total Transfers	\$390		\$0		\$0		\$0	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$37,369		\$37,369	
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2231	Information Technology Maintenance	\$15,500		\$0		\$0		\$0	
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2255	Rental of Buildings	\$17,462		\$10,740		\$0		\$0	
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2520	In-State Travel/Non-Employee	\$883		\$100		\$0		\$0	
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2530	Out-Of-State Travel	\$820		\$0		\$0		\$0	
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2630	Communication Charges - External	\$1,013		\$1,302		\$0		\$0	
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2631	Communication Charges - Office Of Information Technology	\$1,006		\$1,470		\$0		\$0	
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2820	Purchased Services	\$0		\$77		\$0		\$0	
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3000	Travel Expenses	\$0		\$0		\$3,051		\$3,051	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$0		\$2,883		\$0		\$0	
3121 Office Supplies	\$448		\$1,431		\$0		\$0	
3123 Postage	\$0		\$7		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$3,064		\$0		\$0	
4100 Other Operating Expenses	\$199		\$0		\$0		\$0	
4181 Customer Workshops	\$7,266		\$28,167		\$0		\$0	
4220 Registration Fees	\$0		\$1,864		\$0		\$0	
4256 Other Benefit Plan Expense	\$543		\$886		\$0		\$0	
7A0D Operating Transfers to Education - Intrafund	\$390		\$0		\$0		\$0	
Subtotal All Other Operating	\$45,530		\$51,993		\$40,420		\$40,420	
Total Line Item Expenditures	\$270,849	1.8	\$336,199	2.3	\$314,884	3.0	\$322,568	3.0

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		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)	\$0		\$0		\$14,432		\$14,432	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$14,432		\$14,432	
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Subtotal All Personal Services		\$0	0	\$0	0	\$14,432	0	\$14,432	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1		\$3		\$0		\$0
5000	Total Intergovernmental Payments	\$21,867		\$0		\$400,000		\$400,000
5200	Total Other Payments	\$11,573,762		\$11,025,048		\$15,526,629		\$15,526,629
7000	Total Transfers	\$1,959,822		\$2,120,861		\$300,000		\$300,000
Object Code	Object Name							
3123	Postage	\$1		\$3		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$400,000		\$400,000
5200	Other Payments	\$0		\$0		\$15,526,629		\$15,526,629
5770	Pass-Thru Federal Grants - State Departments	\$21,867		\$0		\$0		\$0
5775	State Grant/Contract	\$222,162		\$156,068		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,561		\$19,688		\$0		\$0
5880	Distributions to Nongovernmental Organizations	\$11,350,038		\$10,849,292		\$0		\$0
7000	Transfers	\$0		\$0		\$300,000		\$300,000
700D	Operating Transfers to Education	\$1,589,833		\$1,718,263		\$0		\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$369,989		\$402,598		\$0		\$0
Subtotal All Other Operating		\$13,555,451		\$13,145,912		\$16,226,629		\$16,226,629
Total Line Item Expenditures		\$13,555,451	0	\$13,145,912	0	\$16,241,061	0	\$16,241,061

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
FTE	Total FTE	68.1	66.1

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$7,103,274		\$7,598,924		\$8,374,959		\$8,589,234	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,374,959		\$8,589,234	
1110	Regular Full-Time Wages	\$149,794		\$406,086		\$0		\$0	
1111	Regular Part-Time Wages	\$11,599		\$13,363		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$103		\$276		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,719,428		\$4,924,860		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$305,879		\$247,322		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$9,366		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$34,364		\$29,666		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$4,538		\$106		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$3,149		\$3,583		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$675		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$7,000		\$0		\$0		\$0	
1510	Dental Insurance	\$31,702		\$31,488		\$0		\$0	
1511	Health Insurance	\$646,205		\$664,257		\$0		\$0	
1512	Life Insurance	\$8,175		\$8,840		\$0		\$0	
1513	Short-Term Disability	\$9,704		\$8,236		\$0		\$0	
1520	FICA-Medicare Contribution	\$74,161		\$79,683		\$0		\$0	
1521	Other Retirement Plans	\$30,203		\$37,547		\$0		\$0	
1522	PERA	\$484,406		\$519,612		\$0		\$0	
1524	PERA - AED	\$253,501		\$274,463		\$0		\$0	
1525	PERA - SAED	\$253,501		\$276,566		\$0		\$0	
1533	Workers' Compensation	\$64,180		\$51,770		\$0		\$0	
1622	Contractual Employee PERA	\$339		\$1,538		\$0		\$0	
1624	Contractual Employee Pera AED	\$167		\$757		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$167		\$757		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$10,330		\$8,784		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,057,964		\$1,218,118		\$1,222,414		\$1,222,414	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,222,414		\$1,222,414	
1910	Personal Services - Temporary	\$20,831		\$8,338		\$0		\$0	
1920	Personal Services - Professional	\$997,992		\$1,118,345		\$0		\$0	
1950	Personal Services - Other State Departments	\$39,140		\$91,435		\$0		\$0	
Subtotal All Personal Services		\$8,161,238	68.1	\$8,817,042	76.9	\$9,597,373	66.1	\$9,811,648	66.1

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,328,184		\$1,327,573		\$2,134,657		\$2,134,657	
3000	Total Travel Expenses	\$285,265		\$343,169		\$392,416		\$392,416	
5000	Total Intergovernmental Payments	\$196,300,108		\$210,433,884		\$265,643,865		\$265,643,865	
5200	Total Other Payments	\$5,163,465		\$7,371,676		\$0		\$0	
6000	Total Capitalized Property Purchases	\$5,479		(\$44)		\$0		\$0	
7000	Total Transfers	\$874,852		\$1,119,726		\$798,910		\$798,910	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,134,657		\$2,134,657	
2210	Other Maintenance	\$1,870		\$2,503		\$0		\$0	
2230	Equipment Maintenance	\$0		\$568		\$0		\$0	
2231	Information Technology Maintenance	\$182,122		\$149,945		\$0		\$0	
2250	Miscellaneous Rentals	\$26,682		\$44,973		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$11,166		\$17,221		\$0		\$0	
2255	Rental of Buildings	\$407,786		\$324,059		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$572		\$5		\$0		\$0
2510	In-State Travel	\$67,196		\$69,050		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$55,440		\$64,218		\$0		\$0
2520	In-State Travel/Non-Employee	\$14,444		\$46,642		\$0		\$0
2530	Out-Of-State Travel	\$122,315		\$144,273		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$2,673		\$8,422		\$0		\$0
2550	Out-Of-Country Travel	\$23,197		\$10,565		\$0		\$0
2610	Advertising And Marketing	\$1,686		\$11,314		\$0		\$0
2630	Communication Charges - External	\$41,509		\$44,124		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$53,035		\$64,004		\$0		\$0
2680	Printing And Reproduction Services	\$44,818		\$51,328		\$0		\$0
2820	Purchased Services	\$9,898		\$6,489		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$392,416		\$392,416
3110	Supplies & Materials	\$75		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$31,739		\$42,255		\$0		\$0
3121	Office Supplies	\$29,957		\$42,101		\$0		\$0
3123	Postage	\$10,399		\$2,960		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$9,533		\$6,686		\$0		\$0
3140	Noncapitalizable Information Technology	\$52,489		\$66,529		\$0		\$0
4100	Other Operating Expenses	\$1,559		\$8,226		\$0		\$0
4140	Dues And Memberships	\$87,829		\$53,369		\$0		\$0
4170	Miscellaneous Fees And Fines	\$755		\$4,215		\$0		\$0
4180	Official Functions	\$250		\$3,250		\$0		\$0
4181	Customer Workshops	\$229,178		\$271,122		\$0		\$0
4220	Registration Fees	\$68,203		\$79,651		\$0		\$0
4256	Other Benefit Plan Expense	\$19,890		\$30,312		\$0		\$0
4260	Nonemployee Reimbursements	\$5,182		\$365		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$265,643,865		\$265,643,865
5140	Grants - Intergovernmental	\$90,000		\$102,822		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5141 Grants - Intergovernmental - Federal Pass Thru	\$2,756		\$0		\$0		\$0	
5170 Grants - School Districts	\$26,700		\$0		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$189,367,970		\$203,051,981		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$6,707,705		\$6,777,168		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$104,977		\$501,913		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$5,163,465		\$7,371,676		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$5,479		\$0		\$0		\$0	
6250 Library Materials - Direct Purchase	\$0		(\$44)		\$0		\$0	
7000 Transfers	\$0		\$0		\$798,910		\$798,910	
7100 Transfers Out For Indirect Costs	\$831,356		\$1,024,775		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$43,496		\$94,951		\$0		\$0	
Subtotal All Other Operating	\$203,957,354		\$220,595,984		\$268,969,848		\$268,969,848	
Total Line Item Expenditures	\$212,118,591	68.1	\$229,413,026	76.9	\$278,567,221	66.1	\$278,781,496	66.1

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		2.9	2.5	2.0
1000	Total Employee Wages and Benefits	\$216,917		\$285,412	\$198,880

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$190,917	\$198,880
1110	Regular Full-Time Wages	\$0	\$6,289	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$161,525	\$207,498	\$0	\$0
1230	Contractual Employee Overtime Wages	\$270	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,178	\$387	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$45	\$0	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$798		\$926		\$0		\$0	
1511	Health Insurance	\$16,879		\$21,513		\$0		\$0	
1512	Life Insurance	\$238		\$287		\$0		\$0	
1513	Short-Term Disability	\$307		\$319		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,334		\$3,063		\$0		\$0	
1522	PERA	\$16,222		\$21,416		\$0		\$0	
1524	PERA - AED	\$7,991		\$10,550		\$0		\$0	
1525	PERA - SAED	\$7,991		\$10,550		\$0		\$0	
1533	Workers' Compensation	\$0		\$1,387		\$0		\$0	
1622	Contractual Employee PERA	\$573		\$619		\$0		\$0	
1624	Contractual Employee Pera AED	\$283		\$305		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$283		\$305		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$26,190		\$18,645		\$14,019	\$14,019
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$14,019	\$14,019
1920	Personal Services - Professional	\$26,190		\$18,645		\$0	\$0
Subtotal All Personal Services		\$243,107	2.9	\$304,058	2.5	\$204,936	\$212,899

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$58,383		\$26,919		\$26,939	\$26,939
3000	Total Travel Expenses	\$16,567		\$14,283		\$21,565	\$21,565
5000	Total Intergovernmental Payments	\$9,641,793		\$9,510,000		\$9,648,376	\$9,648,376
7000	Total Transfers	\$62,800		\$190,000		\$348,184	\$348,184

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$26,939		\$26,939	
2231	Information Technology Maintenance							
	\$1,147		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$260		\$815		\$0		\$0	
2253	Rental of Equipment							
	\$3,044		\$0		\$0		\$0	
2255	Rental of Buildings							
	\$0		\$9,745		\$0		\$0	
2259	Parking Fees							
	\$57		\$0		\$0		\$0	
2510	In-State Travel							
	\$7,348		\$5,752		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$6,177		\$4,540		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$1,179		\$617		\$0		\$0	
2530	Out-Of-State Travel							
	\$1,863		\$3,375		\$0		\$0	
2630	Communication Charges - External							
	\$1,325		\$1,583		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$2,180		\$3,703		\$0		\$0	
2680	Printing And Reproduction Services							
	\$2,591		\$2,266		\$0		\$0	
2820	Purchased Services							
	\$336		\$1,122		\$0		\$0	
3000	Travel Expenses							
	\$0		\$0		\$21,565		\$21,565	
3120	Books/Periodicals/Subscriptions							
	\$99		\$0		\$0		\$0	
3121	Office Supplies							
	\$1,075		\$458		\$0		\$0	
3123	Postage							
	\$4		\$6		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$35,034		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$5,311		\$222		\$0		\$0	
4181	Customer Workshops							
	\$1,706		\$4,599		\$0		\$0	
4220	Registration Fees							
	\$3,503		\$1,289		\$0		\$0	
4256	Other Benefit Plan Expense							
	\$711		\$1,111		\$0		\$0	
5000	Intergovernmental Payments							
	\$0		\$0		\$9,648,376		\$9,648,376	
5170	Grants - School Districts							
	\$9,641,793		\$9,510,000		\$0		\$0	
7000	Transfers							
	\$0		\$0		\$348,184		\$348,184	
700D	Operating Transfers to Education							
	\$62,800		\$190,000		\$0		\$0	
Subtotal All Other Operating	\$9,779,543		\$9,741,202		\$10,045,064		\$10,045,064	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$10,022,650	2.9	\$10,045,260	2.5	\$10,250,000	2.0	\$10,257,963	2.0

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		0.7	0.8	1.0	1.0	
1000	Total Employee Wages and Benefits	\$105,781		\$119,395	\$108,017	\$112,019	

Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$108,017	\$112,019	
1210	Contractual Employee Regular Full-Time Wages	\$84,358		\$88,996	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$4,959	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1,328	\$0	\$0	
1510	Dental Insurance	\$252		\$252	\$0	\$0	
1511	Health Insurance	\$2,708		\$2,649	\$0	\$0	
1512	Life Insurance	\$76		\$81	\$0	\$0	
1513	Short-Term Disability	\$156		\$134	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,232		\$1,388	\$0	\$0	
1522	PERA	\$8,562		\$9,687	\$0	\$0	
1524	PERA - AED	\$4,218		\$4,764	\$0	\$0	
1525	PERA - SAED	\$4,218		\$4,764	\$0	\$0	
1533	Workers' Compensation	\$0		\$393	\$0	\$0	

Personal Services - Contract Services

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional		\$307	\$0	\$0			\$0	
Subtotal All Personal Services		\$106,088	0.7	\$119,395	0.8	\$108,017	1.0	\$112,019	1.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$16,519	\$11,975	\$30,000			\$30,000
3000	Total Travel Expenses		\$20,676	\$22,787	\$46,260			\$46,260
5000	Total Intergovernmental Payments		\$3,130,000	\$3,130,000	\$3,130,000			\$3,130,000

Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$30,000			\$30,000
2252	Rental/Motor Pool Mile Charge		\$6,268	\$1,565	\$0			\$0
2253	Rental of Equipment		\$0	\$543	\$0			\$0
2255	Rental of Buildings		\$0	\$1,839	\$0			\$0
2510	In-State Travel		\$3,191	\$7,161	\$0			\$0
2513	In-State Personal Vehicle Reimbursement		\$2,149	\$4,235	\$0			\$0
2520	In-State Travel/Non-Employee		\$11,092	\$9,537	\$0			\$0
2530	Out-Of-State Travel		\$2,855	\$1,854	\$0			\$0
2540	Out-Of-State Travel/Non-Employee		\$1,388	\$0	\$0			\$0
2630	Communication Charges - External		\$376	\$294	\$0			\$0
2631	Communication Charges - Office Of Information Technology		\$755	\$693	\$0			\$0
3000	Travel Expenses		\$0	\$0	\$46,260			\$46,260
3121	Office Supplies		\$71	\$0	\$0			\$0
3123	Postage		\$8	\$55	\$0			\$0
3132	Noncapitalizable Furniture And Office Systems		\$0	\$266	\$0			\$0
3140	Noncapitalizable Information Technology		\$0	\$163	\$0			\$0
4181	Customer Workshops		\$4,399	\$4,513	\$0			\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$3,451		\$1,838		\$0		\$0	
4256 Other Benefit Plan Expense	\$182		\$206		\$0		\$0	
4260 Nonemployee Reimbursements	\$1,010		\$0		\$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	
Subtotal All Other Operating	\$3,167,195		\$3,164,762		\$3,206,260		\$3,206,260	
Total Line Item Expenditures	\$3,273,283	0.7	\$3,284,156	0.8	\$3,314,277	1.0	\$3,318,279	1.0

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		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

Subtotal All Personal Services		\$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		\$0		\$1,000,000		\$1,000,000	
7000	Total Transfers	\$1,000,000		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
5000	Intergovernmental Payments								
	\$0		\$0		\$1,000,000		\$1,000,000		
7000	Transfers								
	\$1,000,000		\$0		\$0		\$0		
Subtotal All Other Operating		\$1,000,000		\$0		\$1,000,000		\$1,000,000	
Total Line Item Expenditures		\$1,000,000	0	\$0	0	\$1,000,000	0	\$1,000,000	0

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		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									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$1,020,000		\$1,220,000		\$1,220,000		\$1,220,000	
Object Code Object Name									
5000	Intergovernmental Payments	\$0		\$0		\$1,220,000		\$1,220,000	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5170 Grants - School Districts	\$1,020,000		\$1,220,000		\$0		\$0	
Subtotal All Other Operating	\$1,020,000		\$1,220,000		\$1,220,000		\$1,220,000	
Total Line Item Expenditures	\$1,020,000	0	\$1,220,000	0	\$1,220,000	0	\$1,220,000	0

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		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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$19,735		\$19,182		\$21,668		\$21,668	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$21,668		\$21,668	
4140	Dues And Memberships	\$19,735		\$19,182		\$0		\$0	
Subtotal All Other Operating		\$19,735		\$19,182		\$21,668		\$21,668	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$19,735	0	\$19,182	0	\$21,668	0	\$21,668	0

College and Career Readiness - 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		1.5	1.7	2.5	2.4
1000	Total Employee Wages and Benefits	\$141,562		\$177,744	\$179,814	\$171,562

Object Code Object Name

1000	Personal Services	\$0	\$0	\$179,814	\$171,562
1210	Contractual Employee Regular Full-Time Wages	\$110,933	\$136,966	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$1,178	\$0	\$0
1510	Dental Insurance	\$735	\$846	\$0	\$0
1511	Health Insurance	\$4,579	\$7,253	\$0	\$0
1512	Life Insurance	\$159	\$180	\$0	\$0
1513	Short-Term Disability	\$222	\$205	\$0	\$0
1520	FICA-Medicare Contribution	\$1,650	\$1,945	\$0	\$0
1521	Other Retirement Plans	\$2,123	\$1,916	\$0	\$0
1522	PERA	\$9,352	\$11,667	\$0	\$0
1524	PERA - AED	\$5,653	\$6,691	\$0	\$0
1525	PERA - SAED	\$5,653	\$6,691	\$0	\$0
1533	Workers' Compensation	\$0	\$1,628	\$0	\$0
1622	Contractual Employee PERA	\$254	\$291	\$0	\$0
1624	Contractual Employee Pera AED	\$125	\$143	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$125	\$143	\$0	\$0

Personal Services - Contract Services

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$11,355		\$10,813		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$11,355		\$10,813		\$0		\$0	
Subtotal All Personal Services		\$152,917	1.5	\$188,556	1.7	\$179,814	2.5	\$171,562	2.4
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$12,159		\$13,050		\$50,058		\$50,058	
3000	Total Travel Expenses	\$8,126		\$4,891		\$5,000		\$5,000	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$50,058		\$50,058	
2250	Miscellaneous Rentals	\$1,000		\$175		\$0		\$0	
2255	Rental of Buildings	\$0		\$7,112		\$0		\$0	
2259	Parking Fees	\$48		\$0		\$0		\$0	
2510	In-State Travel	\$4,565		\$2,127		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,669		\$1,425		\$0		\$0	
2520	In-State Travel/Non-Employee	\$665		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,227		\$1,338		\$0		\$0	
2630	Communication Charges - External	\$886		\$981		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$804		\$953		\$0		\$0	
2680	Printing And Reproduction Services	\$394		\$954		\$0		\$0	
2820	Purchased Services	\$99		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$5,000		\$5,000	
3110	Supplies & Materials	\$6		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,875		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$50		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$4,516		\$1,687		\$0		\$0	
4220 Registration Fees	\$1,044		\$450		\$0		\$0	
4256 Other Benefit Plan Expense	\$488		\$688		\$0		\$0	
Subtotal All Other Operating	\$20,284		\$17,941		\$55,058		\$55,058	
Total Line Item Expenditures	\$173,201	1.5	\$206,497	1.7	\$234,872	2.5	\$226,620	2.4

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

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

Subtotal All Personal Services		\$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		\$0		\$0	
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Object Code Object Name

700G	Operating Transfers to Higher Education	\$218,825		\$218,825		\$0		\$0	
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Subtotal All Other Operating		\$218,825		\$218,825		\$0		\$0	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$218,825	0	\$218,825	0	\$0	0	\$0	0

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		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

Subtotal All Personal Services	\$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	\$1,000,000		\$1,967,172		\$5,000,000		\$5,000,000
7000	Total Transfers	\$0		\$32,828		\$0		\$0

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000
5550	Distributions - School Districts	\$1,000,000		\$1,967,172		\$0		\$0
700D	Operating Transfers to Education	\$0		\$32,828		\$0		\$0

Subtotal All Other Operating	\$1,000,000	0	\$2,000,000	0	\$5,000,000	0	\$5,000,000
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Total Line Item Expenditures	\$1,000,000	0	\$2,000,000	0	\$5,000,000	0	\$5,000,000	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

School Bullying and Prevention and Education Fund - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Minority Teacher Study Strategy Report - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

Workforce Diploma 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		0.2		0.2
1000		Total Employee Wages and Benefits	\$0		\$0		\$10,009		\$10,027	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$10,009		\$10,027	
Personal Services - Contract Services										

Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$10,009	0.2	\$10,027	0.2
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$2,192		\$2,195	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
Object Code		Object Name							
2000	Operating Expense	\$0		\$0		\$2,192		\$2,195	
5000	Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
Subtotal All Other Operating		\$0		\$0		\$1,002,192		\$1,002,195	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,012,201	0.2	\$1,012,222	0.2

John W. Buckner Automatic Enrollment in Advanced Courses Gra - 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		0.3		0.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$27,963		\$25,166	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$27,963		\$25,166	

Personal Services - Contract Services

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$27,963	0.3	\$25,166	0.3
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0	\$0	\$380	\$285			
5000	Total Intergovernmental Payments		\$0	\$0	\$221,657	\$224,549			
Object Code	Object Name								
2000	Operating Expense		\$0	\$0	\$380	\$285			
5000	Intergovernmental Payments		\$0	\$0	\$221,657	\$224,549			
Subtotal All Other Operating		\$0	\$0	\$222,037	\$224,834				
Total Line Item Expenditures		\$0	0	\$0	0	\$250,000	0.3	\$250,000	0.3

Concurrent Enrollment Expansion and Innovation 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		0	0	0.3	0			
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0			
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code Object Name									
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0.3	\$0	0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group Object Group Name									
<hr/>									
5000	Total Intergovernmental Payments	\$0		\$0		\$1,500,000		\$1,476,896	
<hr/>									
Object Code Object Name									
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5000	Intergovernmental Payments	\$0		\$0		\$1,500,000		\$1,476,896	
Subtotal All Other Operating		\$0		\$0		\$1,500,000		\$1,476,896	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,500,000	0.3	\$1,476,896	0

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

Personal Services - Employees

Object Group Object Group Name									
<hr/>									
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									
<hr/>									
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Object Code Object Name									
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$68,000		\$68,000	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$68,000		\$68,000	
Subtotal All Other Operating			\$0		\$0		\$68,000		\$68,000	
Total Line Item Expenditures			\$0	0	\$0	0	\$68,000	0	\$68,000	0

High School Innovative Learning Pilot - 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		0.3		0.3
1000	Total Employee Wages and Benefits		\$0		\$0		\$24,575		\$26,810	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$24,575		\$26,810	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$4,988		\$285	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$4,988		\$285	
Subtotal All Personal Services			\$0	0	\$0	0	\$29,563	0.3	\$27,095	0.3

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$100,000		\$100,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
Subtotal All Other Operating		\$0		\$0		\$100,000		\$100,000	
Total Line Item Expenditures		\$0	0	\$0	0	\$129,563	0.3	\$127,095	0.3

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								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$2,756,885		\$2,756,885	

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$2,756,885		\$2,756,885	
Subtotal All Other Operating		\$0		\$0		\$2,756,885		\$2,756,885	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,756,885	0	\$2,756,885	0

Administration - 03. Library Programs, (A) Library Programs,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		12.3	11.6	14.3
1000	Total Employee Wages and Benefits	\$1,129,247		\$1,015,818	\$877,126

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$877,126
1110	Regular Full-Time Wages	\$0		\$10,652	\$0
1210	Contractual Employee Regular Full-Time Wages	\$835,368		\$762,773	\$0
1211	Contractual Employee Regular Part-Time Wages	\$13,837		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$10,794		\$1,491	\$0
1241	Contractual Employee Sick Leave Payments	\$5,430		\$0	\$0
1510	Dental Insurance	\$3,984		\$3,383	\$0
1511	Health Insurance	\$72,799		\$65,809	\$0
1512	Life Insurance	\$1,323		\$1,125	\$0
1513	Short-Term Disability	\$1,618		\$1,123	\$0
1520	FICA-Medicare Contribution	\$12,394		\$11,017	\$0
1522	PERA	\$86,642		\$75,458	\$0
1524	PERA - AED	\$42,377		\$37,172	\$0
1525	PERA - SAED	\$42,681		\$37,172	\$0
1533	Workers' Compensation	\$0		\$8,644	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<u>Personal Services - Contract Services</u>									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$8,202		\$2,241		\$0		\$0	
Object Code Object Name									
1910	Personal Services - Temporary	\$0		\$1,041		\$0		\$0	
1920	Personal Services - Professional	\$8,202		\$1,200		\$0		\$0	
Subtotal All Personal Services		\$1,137,449	12.3	\$1,018,059	11.6	\$877,126	14.3	\$907,243	14.3
<u>All Other Operating Expenditures</u>									
Object Group Object Group Name									
2000	Total Operating Expenses	\$100,283		\$213,499		\$269,905		\$269,905	
3000	Total Travel Expenses	\$21,386		\$7,747		\$3,544		\$3,544	
6000	Total Capitalized Property Purchases	\$142		\$0		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$269,905		\$269,905	
2231	Information Technology Maintenance	\$1,198		\$1,140		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$1,776		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$120		\$0		\$0		\$0	
2253	Rental of Equipment	\$0		\$1,265		\$0		\$0	
2255	Rental of Buildings	\$0		\$22,677		\$0		\$0	
2259	Parking Fees	\$20		\$0		\$0		\$0	
2510	In-State Travel	\$3,059		\$506		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,931		\$751		\$0		\$0	
2520	In-State Travel/Non-Employee	\$6,615		\$700		\$0		\$0	
2530	Out-Of-State Travel	\$2,781		\$4,818		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$972		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$2,692		\$0		\$0		\$0	
2630 Communication Charges - External	\$4,548		\$3,525		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,368		\$2,502		\$0		\$0	
2680 Printing And Reproduction Services	\$41,383		\$20,492		\$0		\$0	
2820 Purchased Services	\$3,275		\$717		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$3,544		\$3,544	
3120 Books/Periodicals/Subscriptions	\$6,081		\$1,038		\$0		\$0	
3121 Office Supplies	\$13,191		\$13,860		\$0		\$0	
3123 Postage	\$3,676		\$3,058		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$395		\$122,951		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,179		\$8,610		\$0		\$0	
4100 Other Operating Expenses	\$833		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,085		\$1,305		\$0		\$0	
4180 Official Functions	\$3,985		\$0		\$0		\$0	
4181 Customer Workshops	\$4,971		\$4,794		\$0		\$0	
4220 Registration Fees	\$5,732		\$469		\$0		\$0	
4256 Other Benefit Plan Expense	\$2,437		\$3,320		\$0		\$0	
4260 Nonemployee Reimbursements	\$115		\$0		\$0		\$0	
6250 Library Materials - Direct Purchase	\$142		\$0		\$0		\$0	
Subtotal All Other Operating	\$121,811		\$221,246		\$273,449		\$273,449	
Total Line Item Expenditures	\$1,259,259	12.3	\$1,239,305	11.6	\$1,150,575	14.3	\$1,180,692	14.3

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		23.9		23.6		23.8		23.8
1000	Total Employee Wages and Benefits	\$1,918,299		\$1,973,926		\$1,835,209		\$1,892,802	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,835,209		\$1,892,802	
1110	Regular Full-Time Wages	\$186,347		\$206,915		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,246,008		\$1,264,583		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$2,722		\$5,477		\$0		\$0	
1510	Dental Insurance	\$7,903		\$7,801		\$0		\$0	
1511	Health Insurance	\$149,168		\$158,974		\$0		\$0	
1512	Life Insurance	\$2,624		\$2,537		\$0		\$0	
1513	Short-Term Disability	\$2,717		\$2,197		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,524		\$20,888		\$0		\$0	
1521	Other Retirement Plans	\$21,604		\$27,967		\$0		\$0	
1522	PERA	\$120,677		\$118,096		\$0		\$0	
1524	PERA - AED	\$70,089		\$71,952		\$0		\$0	
1525	PERA - SAED	\$70,089		\$71,952		\$0		\$0	
1533	Workers' Compensation	\$17,427		\$14,287		\$0		\$0	
1622	Contractual Employee PERA	\$202		\$152		\$0		\$0	
1624	Contractual Employee Pera AED	\$100		\$75		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$100		\$75		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$207,191		\$91,040		\$310,543		\$310,543	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$310,543		\$310,543	
1920	Personal Services - Professional	\$206,261		\$87,755		\$0		\$0	
1950	Personal Services - Other State Departments	\$930		\$3,285		\$0		\$0	
Subtotal All Personal Services		\$2,125,490	23.9	\$2,064,966	23.6	\$2,145,752	23.8	\$2,203,345	23.8

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$329,480	\$434,178	\$793,536	\$793,536
3000	Total Travel Expenses	\$72,017	\$87,616	\$0	\$0
5000	Total Intergovernmental Payments	\$114,975	\$0	\$239,715	\$239,715
6000	Total Capitalized Property Purchases	\$100,989	\$132,947	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$793,536	\$793,536
2230	Equipment Maintenance	\$140	\$0	\$0	\$0
2231	Information Technology Maintenance	\$83,705	\$179,851	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,972	\$3,663	\$0	\$0
2255	Rental of Buildings	\$54,546	\$54,628	\$0	\$0
2259	Parking Fees	\$133	\$0	\$0	\$0
2510	In-State Travel	\$14,954	\$20,090	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$17,230	\$18,610	\$0	\$0
2520	In-State Travel/Non-Employee	\$8,987	\$17,500	\$0	\$0
2530	Out-Of-State Travel	\$27,272	\$26,139	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$3,478	\$5,276	\$0	\$0
2550	Out-Of-Country Travel	\$96	\$0	\$0	\$0
2610	Advertising And Marketing	\$854	\$0	\$0	\$0
2630	Communication Charges - External	\$9,950	\$9,855	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,932	\$3,713	\$0	\$0
2680	Printing And Reproduction Services	\$22,169	\$7,297	\$0	\$0
2820	Purchased Services	\$16,924	\$18,269	\$0	\$0
3110	Supplies & Materials	\$6	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$45,141	\$46,379	\$0	\$0
3121	Office Supplies	\$21,764	\$24,054	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$1,558		\$2,445		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,406		\$26,673		\$0		\$0	
4100 Other Operating Expenses	\$323		\$116		\$0		\$0	
4140 Dues And Memberships	\$20,981		\$22,497		\$0		\$0	
4181 Customer Workshops	\$2,716		\$0		\$0		\$0	
4220 Registration Fees	\$30,962		\$26,426		\$0		\$0	
4256 Other Benefit Plan Expense	\$5,297		\$8,312		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$239,715		\$239,715	
5141 Grants - Intergovernmental - Federal Pass Thru	\$114,975		\$0		\$0		\$0	
6250 Library Materials - Direct Purchase	\$100,989		\$132,947		\$0		\$0	
Subtotal All Other Operating	\$617,461		\$654,741		\$1,033,251		\$1,033,251	
Total Line Item Expenditures	\$2,742,951	23.9	\$2,719,707	23.6	\$3,179,003	23.8	\$3,236,596	23.8

Colorado Library Consortium - 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

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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
Subtotal All Other Operating			\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000
Total Line Item Expenditures			\$1,000,000	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000

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
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
Subtotal All Personal Services			\$359,796	0	\$359,796	0	\$359,796	0	\$359,796

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$0	\$0	\$20,000		\$20,000	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$20,000		\$20,000	
Subtotal All Other Operating			\$0	\$0	\$20,000		\$20,000	
Total Line Item Expenditures			\$359,796	0	\$359,796	0	\$379,796	0

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
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)		\$23,558	\$27,929	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$23,558	\$27,929	\$0		\$0	
Subtotal All Personal Services			\$23,558	0	\$27,929	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$67,102		\$59,517		\$90,660		\$90,660	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$90,660		\$90,660	
2110	Water and Sewer Services	\$819		\$4,122		\$0		\$0	
2160	Other Cleaning Services	\$3,359		\$4,012		\$0		\$0	
2180	Grounds Maintenance	\$1,706		\$2,845		\$0		\$0	
2210	Other Maintenance	\$23,278		\$10,539		\$0		\$0	
2220	Building Maintenance	\$0		\$2,008		\$0		\$0	
2230	Equipment Maintenance	\$2,170		\$913		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,337		\$4,483		\$0		\$0	
2680	Printing And Reproduction Services	\$1,205		\$1,591		\$0		\$0	
2820	Purchased Services	\$4,854		\$2,439		\$0		\$0	
3121	Office Supplies	\$1,852		\$5,056		\$0		\$0	
3123	Postage	\$4		\$8		\$0		\$0	
3140	Noncapitalizable Information Technology	\$106		\$0		\$0		\$0	
3940	Electricity	\$19,764		\$18,349		\$0		\$0	
3970	Natural Gas	\$4,625		\$3,086		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$24		\$25		\$0		\$0	
4181	Customer Workshops	\$0		\$40		\$0		\$0	
Subtotal All Other Operating		\$67,102		\$59,517		\$90,660		\$90,660	
<hr/>									
Total Line Item Expenditures		\$90,660	0	\$87,446	0	\$90,660	0	\$90,660	0

CTBL Services for Certain Persons with Disabilities - 03. Library Programs, (A) Library Programs,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
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Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<hr/>											
Object Code		Object Name									
<hr/>											
<u>Personal Services - Contract Services</u>											
Object Group		Object Group Name									
<hr/>											
Object Code		Object Name									
<hr/>											
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
<hr/>											
<u>All Other Operating Expenditures</u>											
Object Group		Object Group Name									
<hr/>											
7000		Total Transfers	\$0		\$0		\$250,000		\$0		
<hr/>											
Object Code		Object Name									
<hr/>											
7000		Transfers	\$0		\$0		\$250,000		\$0		
Subtotal All Other Operating			\$0		\$0		\$250,000		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$250,000	0	\$0	0	

Reading Services for the Blind - 03. Library Programs, (A) Library Programs,

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5200	Total Other Payments								
	\$760,000		\$560,000		\$560,000		\$560,000		
Object Code	Object Name								
5200		\$0		\$0		\$560,000		\$560,000	
5781	Grants To Nongovernmental Organizations								
	\$760,000		\$560,000		\$0		\$0		
Subtotal All Other Operating		\$760,000		\$560,000		\$560,000		\$560,000	
Total Line Item Expenditures		\$760,000	0	\$560,000	0	\$560,000	0	\$560,000	0

State Grants to Publicly-Supported Libraries Program - 03. Library Programs, (A) Library Programs,

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE							
		0.5		0.4		0		0
1000	Total Employee Wages and Benefits							
	\$36,897		\$38,529		\$46,549		\$46,549	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$46,549		\$46,549	
1210	Contractual Employee Regular Full-Time Wages							
	\$27,670		\$28,491		\$0		\$0	
1510	Dental Insurance							
	\$156		\$156		\$0		\$0	
1511	Health Insurance							
	\$3,003		\$3,158		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$54		\$54		\$0		\$0	
1513	Short-Term Disability	\$53		\$43		\$0		\$0	
1520	FICA-Medicare Contribution	\$404		\$414		\$0		\$0	
1522	PERA	\$2,799		\$2,896		\$0		\$0	
1524	PERA - AED	\$1,379		\$1,427		\$0		\$0	
1525	PERA - SAED	\$1,379		\$1,427		\$0		\$0	
1533	Workers' Compensation	\$0		\$465		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$36,897	0.5	\$38,529	0.4	\$46,549	0	\$46,549	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$9,147		\$16,029		\$4,000		\$4,000	
3000	Total Travel Expenses	\$443		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,292,217		\$2,290,373		\$2,840,003		\$2,840,003	
5200	Total Other Payments	\$138,339		\$134,007		\$94,115		\$94,115	
6000	Total Capitalized Property Purchases	\$16,732		\$13,568		\$12,882		\$12,882	
7000	Total Transfers	\$5,953		\$6,162		\$3,970		\$3,970	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$4,000		\$4,000	
2255	Rental of Buildings	\$0		\$2,032		\$0		\$0	
2510	In-State Travel	\$388		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$54		\$0		\$0		\$0	
2630	Communication Charges - External	\$300		\$294		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$152		\$41		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$5,538		\$6,863		\$0		\$0	
3121 Office Supplies	\$2,551		\$4,109		\$0		\$0	
3123 Postage	\$453		\$2		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$2,056		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$425		\$0		\$0	
4256 Other Benefit Plan Expense	\$154		\$206		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$2,840,003		\$2,840,003	
5140 Grants - Intergovernmental	\$1,524,337		\$1,518,058		\$0		\$0	
5170 Grants - School Districts	\$767,880		\$772,315		\$0		\$0	
5200 Other Payments	\$0		\$0		\$94,115		\$94,115	
5776 State Grant/Contract Interfund	\$138,339		\$129,507		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$4,500		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$12,882		\$12,882	
6250 Library Materials - Direct Purchase	\$16,732		\$13,568		\$0		\$0	
7000 Transfers	\$0		\$0		\$3,970		\$3,970	
700D Operating Transfers to Education	\$5,953		\$6,162		\$0		\$0	
Subtotal All Other Operating	\$2,462,831		\$2,460,139		\$2,954,970		\$2,954,970	
Total Line Item Expenditures	\$2,499,728	0.5	\$2,498,668	0.4	\$3,001,519	0	\$3,001,519	0

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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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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	
Subtotal All Other Operating		\$0		\$0		\$55,327		\$55,327	
Total Line Item Expenditures		\$0	0	\$0	0	\$55,327	0	\$55,327	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
			140.3		136.6		153.1		153.1
1000	Total Employee Wages and Benefits								
		\$12,230,442		\$12,314,512		\$11,256,238		\$11,553,237	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$11,256,238		\$11,553,237	
1110	Regular Full-Time Wages								
		\$1,646,901		\$1,746,708		\$0		\$0	
1111	Regular Part-Time Wages								
		\$1,815,477		\$1,767,460		\$0		\$0	
1120	Temporary Full-Time Wages								
		\$2,076		\$0		\$0		\$0	
1121	Temporary Part-Time Wages								
		\$176,977		\$252,457		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1130	Statutory Personnel & Payroll System Overtime Wages	\$65,666		\$74,679		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,509		\$2,693		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,884		\$28,571		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$739		\$10,604		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$30		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,469,089		\$2,675,518		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$2,323,760		\$2,020,476		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$274,983		\$267,764		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$348		\$2,801		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$24,651		\$4,334		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$13,248		\$8,226		\$0		\$0	
1242	Contractual Employee Sick Leave Conversion Pay	\$2,021		\$2,016		\$0		\$0	
1260	Student Hourly Wages	\$82,218		\$95,697		\$0		\$0	
1300	Other Employee Wages	\$3,963		\$4,527		\$0		\$0	
1340	Employee Cash Incentive Awards	\$16,905		\$6,180		\$0		\$0	
1360	Non-Base Building Performance Pay	\$655		\$0		\$0		\$0	
1510	Dental Insurance	\$65,751		\$63,495		\$0		\$0	
1511	Health Insurance	\$1,323,290		\$1,359,590		\$0		\$0	
1512	Life Insurance	\$17,991		\$17,586		\$0		\$0	
1513	Short-Term Disability	\$15,866		\$12,394		\$0		\$0	
1520	FICA-Medicare Contribution	\$124,319		\$125,069		\$0		\$0	
1521	Other Retirement Plans	\$30,088		\$38,138		\$0		\$0	
1522	PERA	\$853,169		\$848,836		\$0		\$0	
1524	PERA - AED	\$434,287		\$436,902		\$0		\$0	
1525	PERA - SAED	\$434,287		\$436,902		\$0		\$0	
1532	Unemployment Compensation	\$3,233		\$4,831		\$0		\$0	
1622	Contractual Employee PERA	\$30		\$30		\$0		\$0	
1624	Contractual Employee Pera AED	\$15		\$15		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$15		\$15		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$354,543		\$243,409		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$229,707		\$151,992		\$0		\$0	
1920	Personal Services - Professional	\$33,589		\$6,268		\$0		\$0	
1940	Personal Services - Medical Services	\$14,990		\$73,630		\$0		\$0	
1960	Personal Services - Information Technology	\$76,258		\$11,519		\$0		\$0	
Subtotal All Personal Services		\$12,584,985	140.3	\$12,557,921	136.6	\$11,256,238	153.1	\$11,553,237	153.1

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$571,076		\$601,352		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$77,865		\$0		\$0	
7000	Total Transfers	\$24,093		\$38,994		\$0		\$0	
Object Code	Object Name								
2110	Water and Sewer Services	\$4,297		\$0		\$0		\$0	
2160	Other Cleaning Services	\$0		\$8,544		\$0		\$0	
2210	Other Maintenance	\$0		\$28,025		\$0		\$0	
2220	Building Maintenance	\$221,565		\$140,638		\$0		\$0	
2230	Equipment Maintenance	\$49,429		\$106,925		\$0		\$0	
2231	Information Technology Maintenance	\$16,493		\$53,241		\$0		\$0	
2310	Purchased Construction Services	\$0		\$53,090		\$0		\$0	
2312	Construction Consultant Services	\$0		\$24,775		\$0		\$0	
2610	Advertising And Marketing	\$8,257		\$7,300		\$0		\$0	
2680	Printing And Reproduction Services	\$1,742		\$948		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$246,664		\$233,871		\$0		\$0	
4180 Official Functions	\$2,500		\$0		\$0		\$0	
4220 Registration Fees	\$20,129		\$21,861		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$24,093		\$38,994		\$0		\$0	
Subtotal All Other Operating	\$595,169		\$718,211		\$0		\$0	
Total Line Item Expenditures	\$13,180,154	140.3	\$13,276,132	136.6	\$11,256,238	153.1	\$11,553,237	153.1

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		10.6		10.4		10.0
1000	Total Employee Wages and Benefits	\$1,133,631		\$1,108,088		\$1,139,442	\$1,159,794

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,139,442	\$1,159,794
1111	Regular Part-Time Wages	\$83,844		\$104,003		\$0	\$0
1121	Temporary Part-Time Wages	\$1,145		\$4,089		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,026		\$3,050		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$246,522		\$114,673		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$393,372		\$511,115		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$100,882		\$89,557		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$27,524		\$0		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$7,234		\$0		\$0	\$0
1242	Contractual Employee Sick Leave Conversion Pay	\$766		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$2,500		\$0		\$0	\$0
1510	Dental Insurance	\$4,071		\$5,254		\$0	\$0
1511	Health Insurance	\$81,131		\$99,809		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$1,214		\$1,329		\$0		\$0	
1513	Short-Term Disability	\$1,290		\$1,028		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,212		\$11,730		\$0		\$0	
1521	Other Retirement Plans	\$1,099		\$1,177		\$0		\$0	
1522	PERA	\$83,477		\$80,653		\$0		\$0	
1524	PERA - AED	\$41,662		\$40,311		\$0		\$0	
1525	PERA - SAED	\$41,662		\$40,311		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$330		\$0		\$109,000		\$109,000	
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$109,000		\$109,000	
1920	Personal Services - Professional	\$330		\$0		\$0		\$0	

Subtotal All Personal Services		\$1,133,961	10.6	\$1,108,088	10.4	\$1,248,442	10.0	\$1,268,794	10.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$209,253		\$195,188		\$12,200		\$12,200	
3000	Total Travel Expenses	\$44,187		\$55,352		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$12,200		\$12,200	
2250	Miscellaneous Rentals	\$110		\$110		\$0		\$0	
2253	Rental of Equipment	\$187		\$4,500		\$0		\$0	
2255	Rental of Buildings	\$77		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$14		\$0		\$0	
2259	Parking Fees	\$445		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$4,870		\$3,636		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,910		\$476		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,795		\$2,176		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$33,243		\$45,665		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$1,195		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$327		\$1,432		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$600		\$772		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$95		\$0		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$362		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$985		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$794		\$11,453		\$0		\$0	
2681 Photocopy Reimbursement	\$57		\$28		\$0		\$0	
2820 Purchased Services	\$179,012		\$150,455		\$0		\$0	
3110 Supplies & Materials	\$15,618		\$15,077		\$0		\$0	
3118 Food and Food Service Supplies	\$933		\$499		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$993		\$1,549		\$0		\$0	
3121 Office Supplies	\$137		\$455		\$0		\$0	
3123 Postage	\$501		\$576		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$2,946		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,787		\$2		\$0		\$0	
3950 Gasoline	\$0		\$20		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$220		\$0		\$0		\$0	
4180 Official Functions	\$2,737		\$2,176		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$0		\$30		\$0		\$0	
4220 Registration Fees	\$2,645		\$5,299		\$0		\$0	
Subtotal All Other Operating	\$253,440		\$250,540		\$12,200		\$12,200	
Total Line Item Expenditures	\$1,387,401	10.6	\$1,358,628	10.4	\$1,260,642	10.0	\$1,280,994	10.0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Shift Differential - 04. School for the Deaf and the Blind, (A) School Operations,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$105,582		\$101,417		\$120,969		\$120,969	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$120,969		\$120,969	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$105,124		\$101,097		\$0		\$0	
1231	Contractual Employee Shift Differential Wages		\$458		\$320		\$0		\$0	
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$105,582	0	\$101,417	0	\$120,969	0	\$120,969	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		(\$4,001)	
7000	Total Transfers		\$9,002		\$19,035		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$0		(\$4,001)	
70RX	State Employees Reserve Fund Reversions		\$9,002		\$19,035		\$0		\$0	
Subtotal All Other Operating			\$9,002		\$19,035		\$0		(\$4,001)	
Total Line Item Expenditures			\$114,584	0	\$120,452	0	\$120,969	0	\$116,968	0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$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	\$627,606		\$636,270		\$668,291		\$668,291
3000	Total Travel Expenses	\$17,977		\$21,801		\$0		\$0
6000	Total Capitalized Property Purchases	\$21,140		\$10,079		\$0		\$0
7000	Total Transfers	\$1,568		\$141		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$668,291		\$668,291
2160	Other Cleaning Services	\$69		\$2,398		\$0		\$0
2230	Equipment Maintenance	\$0		\$145		\$0		\$0
2231	Information Technology Maintenance	\$2,284		\$13,081		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2240 Motor Vehicle Maintenance	\$105		\$0		\$0		\$0	
2250 Miscellaneous Rentals	\$535		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$50,190		\$38,670		\$0		\$0	
2253 Rental of Equipment	\$45,048		\$48,417		\$0		\$0	
2258 Parking Fees	\$0		\$12		\$0		\$0	
2259 Parking Fees	\$302		\$262		\$0		\$0	
2510 In-State Travel	\$3,884		\$1,222		\$0		\$0	
2511 In-State Common Carrier Fares	\$175		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,840		\$449		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$2,840		\$1,270		\$0		\$0	
2520 In-State Travel/Non-Employee	\$935		\$2,316		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$0		\$1,240		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$104		\$763		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,735		\$2,653		\$0		\$0	
2530 Out-Of-State Travel	\$823		\$2,598		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,752		\$1,321		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$855		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$2,270		\$4,964		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$620		\$1,231		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$919		\$0		\$0	
2630 Communication Charges - External	\$156		\$27		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$31,461		\$41,494		\$0		\$0	
2680 Printing And Reproduction Services	\$854		\$368		\$0		\$0	
2820 Purchased Services	\$0		\$95		\$0		\$0	
3110 Supplies & Materials	\$133,853		\$101,441		\$0		\$0	
3118 Food and Food Service Supplies	\$97,751		\$88,268		\$0		\$0	
3119 Medical Laboratory Supplies	\$503		\$200		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$7,088		\$5,881		\$0		\$0	
3121 Office Supplies	\$9,318		\$11,045		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$8,707		\$10,627		\$0		\$0	
3126 Repair and Maintenance	\$46,308		\$38,539		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,610		\$13,184		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$13,626		\$9,584		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$0		\$4,241		\$0		\$0	
3140 Noncapitalizable Information Technology	\$169,125		\$147,817		\$0		\$0	
3910 Other Energy Charges	\$0		\$45,170		\$0		\$0	
3950 Gasoline	\$0		\$981		\$0		\$0	
4100 Other Operating Expenses	\$0		\$8		\$0		\$0	
4110 Losses	\$0		\$5		\$0		\$0	
4111 Prizes And Awards	\$0		\$560		\$0		\$0	
4140 Dues And Memberships	\$5,284		\$8,976		\$0		\$0	
4151 Interest - Late Payments	\$82		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,149		\$544		\$0		\$0	
4180 Official Functions	\$1,199		\$3,482		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$219		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$0		\$40		\$0		\$0	
4220 Registration Fees	\$0		\$490		\$0		\$0	
6211 Information Technology - Direct Purchase	\$13,990		\$10,079		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$7,150		\$0		\$0		\$0	
7000 Transfers	(\$34)		\$14		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$1,602		\$127		\$0		\$0	
Subtotal All Other Operating	\$668,291		\$668,291		\$668,291		\$668,291	
Total Line Item Expenditures	\$668,291	0	\$668,291	0	\$668,291	0	\$668,291	0

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

Personal Services - Employees

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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								
<u>Personal Services - Contract Services</u>											
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
<u>All Other Operating Expenditures</u>											
Object Group			Object Group Name								
2000		Total Operating Expenses	\$21,569		\$21,710		\$23,667		\$26,196		
Object Code			Object Name								
2000		Operating Expense	\$0		\$0		\$23,667		\$26,196		
2251		Miscellaneous Rentals	\$21,569		\$21,710		\$0		\$0		
Subtotal All Other Operating			\$21,569		\$21,710		\$23,667		\$26,196		
Total Line Item Expenditures			\$21,569	0	\$21,710	0	\$23,667	0	\$26,196	0	

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

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

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$594,918		\$602,580		\$627,580		\$687,122	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$627,580		\$687,122	
2110	Water and Sewer Services	\$100,825		\$106,454		\$0		\$0	
3910	Other Energy Charges	\$179,180		\$164,707		\$0		\$0	
3940	Electricity	\$210,951		\$198,295		\$0		\$0	
3970	Natural Gas	\$103,962		\$133,124		\$0		\$0	
Subtotal All Other Operating		\$594,918		\$602,580		\$627,580		\$687,122	
Total Line Item Expenditures		\$594,918	0	\$602,580	0	\$627,580	0	\$687,122	0

Allocation of State and Federal Categorical Program Funding - 04. School for the Deaf and the Blind, (A) School Operations,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.6		0.9		0.4		0.4
1000	Total Employee Wages and Benefits	\$42,942		\$59,981		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$424		\$0		\$0	
1111	Regular Part-Time Wages	\$13,912		\$19,131		\$0		\$0	
1121	Temporary Part-Time Wages	\$965		\$1,397		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,854		\$1,528		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$27		\$78		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$12,003		\$9,634		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$3,258		\$8,173		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$586		\$1,478		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$180		\$0		\$0		\$0	
1300	Other Employee Wages	\$0		\$128		\$0		\$0	
1510	Dental Insurance	\$110		\$400		\$0		\$0	
1511	Health Insurance	\$2,797		\$8,736		\$0		\$0	
1512	Life Insurance	\$79		\$92		\$0		\$0	
1513	Short-Term Disability	\$58		\$56		\$0		\$0	
1520	FICA-Medicare Contribution	\$466		\$587		\$0		\$0	
1522	PERA	\$3,258		\$4,100		\$0		\$0	
1524	PERA - AED	\$1,605		\$2,020		\$0		\$0	
1525	PERA - SAED	\$1,605		\$2,020		\$0		\$0	
1622	Contractual Employee PERA	\$91		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$45		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$45		\$0		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,440		\$1,200		\$78,209		\$78,209	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$78,209		\$78,209	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$0		\$1,200		\$0		\$0	
1940	Personal Services - Medical Services	\$1,440		\$0		\$0		\$0	
Subtotal All Personal Services		\$44,382	0.6	\$61,181	0.9	\$78,209	0.4	\$78,209	0.4

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$77,465		\$117,198		\$91,791		\$91,791	
3000	Total Travel Expenses	\$5,326		\$13,310		\$0		\$0	
6000	Total Capitalized Property Purchases	\$11,027		\$401		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$91,791		\$91,791	
2230	Equipment Maintenance	\$1,113		\$574		\$0		\$0	
2231	Information Technology Maintenance	\$9,557		\$0		\$0		\$0	
2253	Rental of Equipment	\$300		\$0		\$0		\$0	
2259	Parking Fees	\$36		\$14		\$0		\$0	
2510	In-State Travel	\$1,382		\$4,814		\$0		\$0	
2511	In-State Common Carrier Fares	\$520		\$176		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,589		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$298		\$0		\$0	
2520	In-State Travel/Non-Employee	\$405		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$658		\$16		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$153		\$49		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$32		\$145		\$0		\$0	
2530	Out-Of-State Travel	\$1,291		\$2,364		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$631		\$3,408		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$254		\$452		\$0		\$0	
2810	Freight	\$0		\$600		\$0		\$0	
2820	Purchased Services	\$10,908		\$4,565		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$23,654		\$34,534		\$0		\$0	
3118 Food and Food Service Supplies	\$561		\$372		\$0		\$0	
3119 Medical Laboratory Supplies	\$1,066		\$8,711		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$339		\$2,251		\$0		\$0	
3121 Office Supplies	\$3,459		\$1,835		\$0		\$0	
3123 Postage	\$288		\$33		\$0		\$0	
3128 Noncapitalizable Equipment	\$8,781		\$21,951		\$0		\$0	
3129 Pharmaceuticals	\$0		\$6,777		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$335		\$508		\$0		\$0	
3140 Noncapitalizable Information Technology	\$971		\$7,371		\$0		\$0	
4140 Dues And Memberships	\$0		\$130		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$204		\$125		\$0		\$0	
4180 Official Functions	\$3,187		\$2,333		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$3,887		\$9,806		\$0		\$0	
4194 Care and Subsistence - Program Supplies	\$0		\$630		\$0		\$0	
4220 Registration Fees	\$8,818		\$14,077		\$0		\$0	
6211 Information Technology - Direct Purchase	\$11,027		\$0		\$0		\$0	
6250 Library Materials - Direct Purchase	\$0		\$401		\$0		\$0	
Subtotal All Other Operating	\$93,818		\$130,909		\$91,791		\$91,791	
Total Line Item Expenditures	\$138,200	0.6	\$192,090	0.9	\$170,000	0.4	\$170,000	0.4

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	1.4	1.5			1.5
1000	Total Employee Wages and Benefits	\$126,410	\$121,764	\$103,824	\$119,157			

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$103,824		\$119,157	
1110	Regular Full-Time Wages	\$24,774		\$25,512		\$0		\$0	
1111	Regular Part-Time Wages	\$17,351		\$18,250		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$19,390		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$54,881		\$29,067		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$1,592		\$0		\$0		\$0	
1510	Dental Insurance	\$814		\$782		\$0		\$0	
1511	Health Insurance	\$5,581		\$9,049		\$0		\$0	
1512	Life Insurance	\$221		\$211		\$0		\$0	
1513	Short-Term Disability	\$188		\$133		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,445		\$1,276		\$0		\$0	
1522	PERA	\$9,854		\$9,114		\$0		\$0	
1524	PERA - AED	\$4,854		\$4,490		\$0		\$0	
1525	PERA - SAED	\$4,854		\$4,490		\$0		\$0	

Personal Services - Contract Services

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

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$37,898		\$37,898	
1940	Personal Services - Medical Services	\$233		\$0		\$0		\$0	

Subtotal All Personal Services		\$126,643	1.3	\$121,764	1.4	\$141,722	1.5	\$157,055	1.5
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$90,234		\$135,564		\$268,582		\$268,582	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req								
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE							
6000 Total Capitalized Property Purchases	\$0		\$33,697		\$0		\$0								
<hr/>															
Object Code	Object Name														
2000	Operating Expense								\$0	\$0	\$268,582	\$268,582			
2160	Other Cleaning Services								\$637	(\$71)	\$0	\$0			
2230	Equipment Maintenance								\$283	\$255	\$0	\$0			
2250	Miscellaneous Rentals								\$63	\$0	\$0	\$0			
2253	Rental of Equipment								\$1,136	\$225	\$0	\$0			
2820	Purchased Services								\$20,317	\$24,331	\$0	\$0			
3110	Supplies & Materials								\$2,415	\$14,225	\$0	\$0			
3118	Food and Food Service Supplies								\$23,134	\$28,530	\$0	\$0			
3119	Medical Laboratory Supplies								\$18,958	\$37,047	\$0	\$0			
3120	Books/Periodicals/Subscriptions								\$0	\$32	\$0	\$0			
3121	Office Supplies								\$158	\$35	\$0	\$0			
3123	Postage								\$100	\$1,570	\$0	\$0			
3128	Noncapitalizable Equipment								\$15,316	\$17,666	\$0	\$0			
3129	Pharmaceuticals								\$6,683	\$0	\$0	\$0			
3132	Noncapitalizable Furniture And Office Systems								\$1,034	\$6,790	\$0	\$0			
3140	Noncapitalizable Information Technology								\$0	\$3,698	\$0	\$0			
4193	Care and Subsistence - Client Benefits								\$0	\$1,232	\$0	\$0			
6280	Other Capital Equipment - Direct Purchase								\$0	\$33,697	\$0	\$0			
Subtotal All Other Operating								\$90,234	\$169,261	\$268,582	\$268,582				
Total Line Item Expenditures								\$216,877	1.3	\$291,025	1.4	\$410,304	1.5	\$425,637	1.5

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

Personal Services - Employees

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$15		\$0		\$0		\$0	

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

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,709		\$0		\$0		\$0	
1920	Personal Services - Professional	\$3,709		\$0		\$0		\$0	
Subtotal All Personal Services		\$3,724	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$32,335		\$28,313		\$120,000		\$120,000	
3000	Total Travel Expenses	\$437		\$4,709		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$120,000		\$120,000	
2160	Other Cleaning Services	\$0		\$169		\$0		\$0	
2250	Miscellaneous Rentals	\$82		\$0		\$0		\$0	
2253	Rental of Equipment	\$225		\$42		\$0		\$0	
2511	In-State Common Carrier Fares	\$20		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$83		\$21		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$180		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531	Out-Of-State Common Carrier Fares	\$0		\$889		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$3,619		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$333		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$20		\$0		\$0		\$0	
2820	Purchased Services	\$4,142		\$8,344		\$0		\$0	
3110	Supplies & Materials	\$10,114		\$9,042		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,527		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$3,194		\$3,649		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$74		\$0		\$0		\$0	
3121	Office Supplies	\$515		\$0		\$0		\$0	
3123	Postage	\$0		\$44		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,172		\$2,424		\$0		\$0	
4140	Dues And Memberships	\$100		\$2,100		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$3,430		\$0		\$0		\$0	
4180	Official Functions	\$56		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$0		\$285		\$0		\$0	
4220	Registration Fees	\$685		\$2,215		\$0		\$0	
Subtotal All Other Operating		\$32,772		\$33,022		\$120,000		\$120,000	
Total Line Item Expenditures		\$36,495	0	\$33,022	0	\$120,000	0	\$120,000	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		2.4		3.6		6.2		6.2
1000	Total Employee Wages and Benefits	\$354,278		\$421,381		\$282,897		\$294,645	

Object Code Object Name

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Personal Services	\$0		\$0		\$282,897		\$294,645	
1111 Regular Part-Time Wages	\$39,214		\$39,704		\$0		\$0	
1121 Temporary Part-Time Wages	\$24,059		\$11,854		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$709		\$191		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$35		\$0		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$102,770		\$106,036		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$63,546		\$107,166		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$42,727		\$50,621		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$246		\$146		\$0		\$0	
1510 Dental Insurance	\$1,015		\$1,642		\$0		\$0	
1511 Health Insurance	\$20,191		\$35,329		\$0		\$0	
1512 Life Insurance	\$418		\$522		\$0		\$0	
1513 Short-Term Disability	\$365		\$379		\$0		\$0	
1520 FICA-Medicare Contribution	\$3,831		\$4,486		\$0		\$0	
1522 PERA	\$27,336		\$31,424		\$0		\$0	
1524 PERA - AED	\$13,466		\$15,480		\$0		\$0	
1525 PERA - SAED	\$13,466		\$15,480		\$0		\$0	
1622 Contractual Employee PERA	\$445		\$464		\$0		\$0	
1624 Contractual Employee Pera AED	\$219		\$229		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$219		\$229		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$159		\$0		\$502,974		\$502,974	
Object Code	Object Name							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$502,974		\$502,974	
1920	Personal Services - Professional							
	\$159		\$0		\$0		\$0	
Subtotal All Personal Services								
	\$354,437	2.4	\$421,381	3.6	\$785,871	6.2	\$797,619	6.2

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$91,352	\$78,003	\$252,026	\$252,026
3000	Total Travel Expenses	\$30,647	\$25,842	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$252,026	\$252,026
2230	Equipment Maintenance	\$9,724	\$17,457	\$0	\$0
2253	Rental of Equipment	\$5,303	\$0	\$0	\$0
2259	Parking Fees	\$399	\$0	\$0	\$0
2510	In-State Travel	\$7,599	\$4,724	\$0	\$0
2511	In-State Common Carrier Fares	\$633	\$935	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,920	\$3,556	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$15,000	\$14,413	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$5	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$38	\$0	\$0
2530	Out-Of-State Travel	\$1,353	\$908	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,465	\$777	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$677	\$487	\$0	\$0
2680	Printing And Reproduction Services	\$457	\$0	\$0	\$0
2820	Purchased Services	\$10,312	\$10,592	\$0	\$0
3110	Supplies & Materials	\$13,433	\$11,820	\$0	\$0
3118	Food and Food Service Supplies	\$246	\$140	\$0	\$0
3119	Medical Laboratory Supplies	\$3,323	\$6,792	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,819	\$0	\$0	\$0
3121	Office Supplies	\$345	\$0	\$0	\$0
3123	Postage	\$151	\$40	\$0	\$0
3129	Pharmaceuticals	\$31,363	\$25,864	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$1,098		\$48		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$750		\$0		\$0		\$0	
4180 Official Functions	\$8,007		\$1,466		\$0		\$0	
4220 Registration Fees	\$3,623		\$3,783		\$0		\$0	
Subtotal All Other Operating	\$121,999		\$103,845		\$252,026		\$252,026	
Total Line Item Expenditures	\$476,436	2.4	\$525,225	3.6	\$1,037,897	6.2	\$1,049,645	6.2

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		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)	\$700		\$0		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$700		\$0		\$0		\$0	
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Subtotal All Personal Services		\$700	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$57,281		\$44,464		\$200,000		\$200,000	
3000	Total Travel Expenses	\$1,765		\$197		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$0		\$5,341		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2180	Grounds Maintenance	\$9,603		\$0		\$0		\$0	
2220	Building Maintenance	\$4,588		\$0		\$0		\$0	
2510	In-State Travel	\$370		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,394		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$197		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$2,793		\$0		\$0	
2680	Printing And Reproduction Services	\$25		\$0		\$0		\$0	
2820	Purchased Services	\$12,707		\$176		\$0		\$0	
3110	Supplies & Materials	\$13,325		\$16,817		\$0		\$0	
3118	Food and Food Service Supplies	\$1,196		\$10,244		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$712		\$0		\$0	
3121	Office Supplies	\$0		\$118		\$0		\$0	
3123	Postage	\$372		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,905		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,376		\$5,573		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$3,576		\$5,717		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,394		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$90		\$270		\$0		\$0	
4220	Registration Fees	\$3,516		\$650		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$5,341		\$0		\$0	
Subtotal All Other Operating		\$59,045		\$50,002		\$200,000		\$200,000	
Total Line Item Expenditures		\$59,745	0	\$50,002	0	\$200,000	0	\$200,000	0

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

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		3.3		3.4		9.0		9.0
1000	Total Employee Wages and Benefits		\$237,618	\$245,569	\$679,901			\$679,901	

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$679,901			\$679,901
1110	Regular Full-Time Wages	\$103,932	\$113,436	\$0			\$0
1111	Regular Part-Time Wages	\$2,435	\$0	\$0			\$0
1121	Temporary Part-Time Wages	\$0	\$312	\$0			\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,893	\$762	\$0			\$0
1210	Contractual Employee Regular Full-Time Wages	\$41,677	\$36,955	\$0			\$0
1221	Contractual Employee Temporary Part-Time Wages	\$3,656	\$274	\$0			\$0
1340	Employee Cash Incentive Awards	\$15,000	\$21,250	\$0			\$0
1510	Dental Insurance	\$1,421	\$1,377	\$0			\$0
1511	Health Insurance	\$22,916	\$31,567	\$0			\$0
1512	Life Insurance	\$362	\$380	\$0			\$0
1513	Short-Term Disability	\$272	\$225	\$0			\$0
1520	FICA-Medicare Contribution	\$2,345	\$2,384	\$0			\$0
1522	PERA	\$14,878	\$14,528	\$0			\$0
1524	PERA - AED	\$7,330	\$7,157	\$0			\$0
1525	PERA - SAED	\$7,330	\$7,157	\$0			\$0
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$12,171	\$7,806	\$0			\$0

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$8,000	\$4,000	\$429,000			\$429,000

Object Code	Object Name						
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$429,000		\$429,000	
1920	Personal Services - Professional	\$8,000		\$4,000		\$0		\$0	
Subtotal All Personal Services		\$245,618	3.3	\$249,569	3.4	\$1,108,901	9.0	\$1,108,901	9.0

All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$162,578		\$109,090	\$87,378
3000	Total Travel Expenses	\$7,423		\$4,775	\$9,800
6000	Total Capitalized Property Purchases	\$136,683		\$184,286	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$87,378
2160	Other Cleaning Services	\$1,233		\$0	\$0
2230	Equipment Maintenance	\$3,714		\$16,194	\$0
2231	Information Technology Maintenance	\$5,503		\$0	\$0
2253	Rental of Equipment	\$3,189		\$3,400	\$0
2258	Parking Fees	\$0		\$24	\$0
2259	Parking Fees	\$36		\$0	\$0
2510	In-State Travel	\$698		\$840	\$0
2512	In-State Personal Travel Per Diem	\$297		\$228	\$0
2513	In-State Personal Vehicle Reimbursement	\$11		\$11	\$0
2530	Out-Of-State Travel	\$911		\$1,370	\$0
2531	Out-Of-State Common Carrier Fares	\$779		\$1,489	\$0
2532	Out-Of-State Personal Travel Per Diem	\$285		\$487	\$0
2540	Out-Of-State Travel/Non-Employee	\$700		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,742		\$350	\$0
2820	Purchased Services	\$82,515		\$12,200	\$0
3000	Travel Expenses	\$0		\$0	\$9,800
3110	Supplies & Materials	\$32,235		\$23,953	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118 Food and Food Service Supplies	\$634		\$294		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$160		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$11,997		\$19,711		\$0		\$0	
3121 Office Supplies	\$4,471		\$12,454		\$0		\$0	
3123 Postage	\$1,045		\$379		\$0		\$0	
3126 Repair and Maintenance	\$5,990		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$5,640		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$914		\$3,752		\$0		\$0	
4140 Dues And Memberships	\$45		\$20		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2,974		\$0		\$0		\$0	
4180 Official Functions	\$0		\$350		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$443		\$1,120		\$0		\$0	
4220 Registration Fees	\$0		\$15,079		\$0		\$0	
6250 Library Materials - Direct Purchase	\$136,683		\$184,286		\$0		\$0	
Subtotal All Other Operating	\$306,685		\$298,151		\$97,178		\$97,178	
Total Line Item Expenditures	\$552,302	3.3	\$547,720	3.4	\$1,206,079	9.0	\$1,206,079	9.0

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