

Department of Education

Schedule 14A

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D01A0010	State Board of Education	128400	UNIT DIRECTOR	\$ 101,055.00
D01A0010	State Board of Education	H4R2XX	PROGRAM ASSISTANT II	\$ 64,896.00
D01A0020	General Department and Program Administration	101400	ASST COMMISSIONER	\$ 140,038.80
D01A0020	General Department and Program Administration	101700	ASSOCIATE COMMISSIONER	\$ 254,189.00
D01A0020	General Department and Program Administration	105800	COMM-EDUCATION	\$ 278,416.00
D01A0020	General Department and Program Administration	106800	CONSULTANT	\$ 242,384.90
D01A0020	General Department and Program Administration	108700	DEPUTY COMMISSIONER	\$ 165,108.00
D01A0020	General Department and Program Administration	112000	EXECUTIVE UNIT DIRECTOR	\$ 40,813.20
D01A0020	General Department and Program Administration	120300	PRINCIPAL CONSULTANT	\$ 278,218.88
D01A0020	General Department and Program Administration	124000	SENIOR CONSULTANT	\$ 232,579.64
D01A0020	General Department and Program Administration	126800	SUPERVISOR I	\$ 147,334.29
D01A0020	General Department and Program Administration	128400	UNIT DIRECTOR	\$ 514,290.54
D01A0020	General Department and Program Administration	160500	ACCOUNTING TECH	\$ 33,341.63
D01A0020	General Department and Program Administration	161600	SUPPORT STAFF	\$ 24,496.80
D01A0020	General Department and Program Administration	167500	EXECUTIVE ASSISTANT	\$ 125,220.00
D01A0020	General Department and Program Administration	G3A4XX	ADMIN ASSISTANT III	\$ 24,531.29
D01A0020	General Department and Program Administration	H1K1XX	PLANNING/GRANTS INTERN	\$ 16,209.92
D01A0020	General Department and Program Administration	H1L3XX	PROGRAM ADMINISTRATOR III	\$ 200,880.16
D01A0020	General Department and Program Administration	H4G3XX	SOCIAL SERVICES SPEC II	\$ 13,840.91
D01A0020	General Department and Program Administration	H6G8XX	MANAGEMENT	\$ 108,096.00
D01A0020	General Department and Program Administration	H8A1XX	ACCOUNTANT I	\$ 121,394.00
D01A0020	General Department and Program Administration	H8A2XX	ACCOUNTANT II	\$ 66,948.00
D01A0020	General Department and Program Administration	H8B3XX	ACCOUNTING TECHNICIAN III	\$ 45,324.00
D01A0020	General Department and Program Administration	H8C3XX	CONTROLLER III	\$ 54,166.70
D01A0020	General Department and Program Administration	H8E3XX	BUDGET/POLICY ANALYST III	\$ 25,104.00
D01A0030	Office of Professional Services	101700	ASSOCIATE COMMISSIONER	\$ 77,556.00
D01A0030	Office of Professional Services	106800	CONSULTANT	\$ 456,573.67
D01A0030	Office of Professional Services	120300	PRINCIPAL CONSULTANT	\$ 139,432.80
D01A0030	Office of Professional Services	124000	SENIOR CONSULTANT	\$ 9,685.80
D01A0030	Office of Professional Services	128400	UNIT DIRECTOR	\$ 252,133.39
D01A0030	Office of Professional Services	161600	SUPPORT STAFF	\$ 123,141.71
D01A0030	Office of Professional Services	171250	PROGRAM ASSOCIATE	\$ 28,464.69
D01A0030	Office of Professional Services	H1C3XX	AG PROGRAM SPEC II	\$ 308,592.00
D01A0030	Office of Professional Services	H6K2TX	COMPL INVESTIGATOR I	\$ 63,864.00
D01A0040	Division of On-Line Learning	106800	CONSULTANT	\$ 2,060.00
D01A0040	Division of On-Line Learning	112000	EXECUTIVE UNIT DIRECTOR	\$ 17,001.00
D01A0040	Division of On-Line Learning	124000	SENIOR CONSULTANT	\$ 45,327.58
D01A0040	Division of On-Line Learning	126800	SUPERVISOR I	\$ 85,488.00
D01A0040	Division of On-Line Learning	G3A4XX	ADMIN ASSISTANT III	\$ 14,016.61
D01A0044	Schools of Choice	106800	CONSULTANT	\$ 11,072.50
D01A0044	Schools of Choice	112000	EXECUTIVE UNIT DIRECTOR	\$ 63,004.00
D01A0044	Schools of Choice	124000	SENIOR CONSULTANT	\$ 51,414.64
D01A0044	Schools of Choice	126800	SUPERVISOR I	\$ 39,939.29
D01A0044	Schools of Choice	G3A4XX	ADMIN ASSISTANT III	\$ 17,520.77
D01B0010	Information Technology Services	106800	CONSULTANT	\$ 165,335.22
D01B0010	Information Technology Services	120300	PRINCIPAL CONSULTANT	\$ 342,741.98

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D01B0010	Information Technology Services	124000	SENIOR CONSULTANT	\$ 386,391.33
D01B0010	Information Technology Services	126800	SUPERVISOR I	\$ 255,483.39
D01B0010	Information Technology Services	128400	UNIT DIRECTOR	\$ 34,322.40
D01B0010	Information Technology Services	H1D4XX	CIVIL RIGHTS SPEC III	\$ 35,255.85
D01B0010	Information Technology Services	H1K1XX	PLANNING/GRANTS INTERN	\$ 48,629.75
D01B0010	Information Technology Services	H1K3XX	PROJECT MANAGER II	\$ 128,166.55
D01B0010	Information Technology Services	H1L3XX	PROGRAM ADMINISTRATOR III	\$ 773.50
D01B0010	Information Technology Services	T1A2XX	INFORMATION TECHNOLOGY PROFESSIONAL	\$ 597,002.58
D01B0010	Information Technology Services	T1A4XX	INFORMATION TECHNOLOGY MANAGER	\$ 123,999.96
D01C0010	Colorado Student Assessment Program	101400	ASST COMMISSIONER	\$ 154,896.00
D01C0010	Colorado Student Assessment Program	112000	EXECUTIVE UNIT DIRECTOR	\$ 54,879.75
D01C0010	Colorado Student Assessment Program	120300	PRINCIPAL CONSULTANT	\$ 1,108,456.74
D01C0010	Colorado Student Assessment Program	124000	SENIOR CONSULTANT	\$ 1,065.23
D01C0010	Colorado Student Assessment Program	126800	SUPERVISOR I	\$ 78,010.60
D01C0010	Colorado Student Assessment Program	128400	UNIT DIRECTOR	\$ 369,546.85
D01C0010	Colorado Student Assessment Program	161600	SUPPORT STAFF	\$ 12,456.00
D01C0010	Colorado Student Assessment Program	H1D4XX	CIVIL RIGHTS SPEC III	\$ 35,154.95
D01C0010	Colorado Student Assessment Program	H1K1XX	PLANNING/GRANTS INTERN	\$ 750.00
D01C0010	Colorado Student Assessment Program	T1A2XX	INFORMATION TECHNOLOGY PROFESSIONAL	\$ 29,666.68
D01C0030	Longitudinal Analyses of Student Assessment Results	106800	CONSULTANT	\$ 62,317.20
D01C0030	Longitudinal Analyses of Student Assessment Results	120300	PRINCIPAL CONSULTANT	\$ 158,658.78
D01C0030	Longitudinal Analyses of Student Assessment Results	124000	SENIOR CONSULTANT	\$ 130,951.71
D01C0030	Longitudinal Analyses of Student Assessment Results	126800	SUPERVISOR I	\$ 33,854.20
D01C0030	Longitudinal Analyses of Student Assessment Results	128400	UNIT DIRECTOR	\$ 4,026.80
D01C0030	Longitudinal Analyses of Student Assessment Results	H1D4XX	CIVIL RIGHTS SPEC III	\$ 6,779.29
D01C0050	Preschool to Postsecondary Education Alignment	101700	ASSOCIATE COMMISSIONER	\$ 97,156.80
D01C0050	Preschool to Postsecondary Education Alignment	112000	EXECUTIVE UNIT DIRECTOR	\$ 26,871.50
D01C0050	Preschool to Postsecondary Education Alignment	120300	PRINCIPAL CONSULTANT	\$ 103,490.98
D01C0050	Preschool to Postsecondary Education Alignment	124000	SENIOR CONSULTANT	\$ 89,174.74
D01C0050	Preschool to Postsecondary Education Alignment	126800	SUPERVISOR I	\$ 4,784.76
D01C0050	Preschool to Postsecondary Education Alignment	128400	UNIT DIRECTOR	\$ 28,323.00
D01C0050	Preschool to Postsecondary Education Alignment	H1K1XX	PLANNING/GRANTS INTERN	\$ 13,500.00
D01C0050	Preschool to Postsecondary Education Alignment	H4R2XX	PROGRAM ASSISTANT II	\$ 29,420.41
D01C0070	Educator Effectiveness Unit Administration	101700	ASSOCIATE COMMISSIONER	\$ 77,556.00
D01C0070	Educator Effectiveness Unit Administration	106800	CONSULTANT	\$ 252,667.07
D01C0070	Educator Effectiveness Unit Administration	120300	PRINCIPAL CONSULTANT	\$ 204,066.21
D01C0070	Educator Effectiveness Unit Administration	124000	SENIOR CONSULTANT	\$ 43,260.00
D01C0070	Educator Effectiveness Unit Administration	126800	SUPERVISOR I	\$ 153,896.00
D01C0070	Educator Effectiveness Unit Administration	128400	UNIT DIRECTOR	\$ 278,925.00
D01C0070	Educator Effectiveness Unit Administration	171250	PROGRAM ASSOCIATE	\$ 28,464.69
D01C0070	Educator Effectiveness Unit Administration	G3A4XX	ADMIN ASSISTANT III	\$ 48,204.00
D01C0070	Educator Effectiveness Unit Administration	H1D4XX	CIVIL RIGHTS SPEC III	\$ 3,673.32
D01C0080	Accountability And Improvement Planning	112000	EXECUTIVE UNIT DIRECTOR	\$ 78,529.70
D01C0080	Accountability And Improvement Planning	120300	PRINCIPAL CONSULTANT	\$ 113,913.51
D01C0080	Accountability And Improvement Planning	124000	SENIOR CONSULTANT	\$ 43,668.66
D01C0080	Accountability And Improvement Planning	126800	SUPERVISOR I	\$ 41,853.60

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D01C0080	Accountability And Improvement Planning	128400	UNIT DIRECTOR	\$ 119,442.07
D01C0080	Accountability And Improvement Planning	161700	PART TIME STAFF	\$ 12,682.40
D01C0080	Accountability And Improvement Planning	G3A4XX	ADMIN ASSISTANT III	\$ 5,698.75
D01C0080	Accountability And Improvement Planning	H1K1XX	PLANNING/GRANTS INTERN	\$ 16,750.00
D01D0010	State Charter School Institute Administration and Oversight	106800	CONSULTANT	\$ 1,455,264.44
D01D0010	State Charter School Institute Administration and Oversight	112000	EXECUTIVE UNIT DIRECTOR	\$ 164,742.06
D01D0010	State Charter School Institute Administration and Oversight	128400	UNIT DIRECTOR	\$ 108,708.00
D01D0030	Other Transfers to Institute Charter Schools		#N/A	\$ 10,242.21
D01D0040	Transfer of Federal Moneys to Institute Charter Schools	106800	CONSULTANT	\$ 427,766.10
D01D0050	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	112000	EXECUTIVE UNIT DIRECTOR	\$ 27,201.60
D01D0050	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	H6G8XX	MANAGEMENT	\$ 27,024.00
D01D0050	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	H8E3XX	BUDGET/POLICY ANALYST III	\$ 8,368.00
D01D0050	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	T1A2XX	INFORMATION TECHNOLOGY PROFESSIONAL	\$ 38,508.00
D02A0010	Administration	101700	ASSOCIATE COMMISSIONER	\$ 174,565.77
D02A0010	Administration	106800	CONSULTANT	\$ 82,906.42
D02A0010	Administration	120300	PRINCIPAL CONSULTANT	\$ 384,360.37
D02A0010	Administration	124000	SENIOR CONSULTANT	\$ 379,437.07
D02A0010	Administration	126800	SUPERVISOR I	\$ 86,148.00
D02A0010	Administration	127000	SUPERVISOR II	\$ 45,830.88
D02A0010	Administration	128400	UNIT DIRECTOR	\$ 54,587.46
D02A0010	Administration	161600	SUPPORT STAFF	\$ 12,456.00
D02A0010	Administration	171250	PROGRAM ASSOCIATE	\$ 52,297.67
D02A0010	Administration	G3A4XX	ADMIN ASSISTANT III	\$ 14,566.21
D02A0010	Administration	H1D2XX	DATA MANAGEMENT II	\$ 10,113.28
D02A0010	Administration	H1I3XX	PARK MANAGER III	\$ 40,707.00
D02A0010	Administration	H4R2XX	PROGRAM ASSISTANT II	\$ 9,806.80
D02B0010	Special Education - Children With Disabilities	106800	CONSULTANT	\$ 710,885.68
D02B0010	Special Education - Children With Disabilities	112000	EXECUTIVE UNIT DIRECTOR	\$ 266,042.25
D02B0010	Special Education - Children With Disabilities	120300	PRINCIPAL CONSULTANT	\$ 1,964,193.03
D02B0010	Special Education - Children With Disabilities	124000	SENIOR CONSULTANT	\$ 2,064,295.07
D02B0010	Special Education - Children With Disabilities	126800	SUPERVISOR I	\$ 977,338.78
D02B0010	Special Education - Children With Disabilities	127000	SUPERVISOR II	\$ 170,062.32
D02B0010	Special Education - Children With Disabilities	128400	UNIT DIRECTOR	\$ 900,663.38
D02B0010	Special Education - Children With Disabilities	161600	SUPPORT STAFF	\$ 143,269.75
D02B0010	Special Education - Children With Disabilities	161700	PART TIME STAFF	\$ 543,059.74
D02B0010	Special Education - Children With Disabilities	171250	PROGRAM ASSOCIATE	\$ 101,472.00
D02B0010	Special Education - Children With Disabilities	G3A3XX	ADMIN ASSISTANT II	\$ 13,872.60
D02B0010	Special Education - Children With Disabilities	G3A4XX	ADMIN ASSISTANT III	\$ 206,787.94
D02B0010	Special Education - Children With Disabilities	H1A1XX	PROGRAM COORDINATOR	\$ 9,274.80
D02B0010	Special Education - Children With Disabilities	H1D2XX	DATA MANAGEMENT II	\$ 10,113.19
D02B0010	Special Education - Children With Disabilities	H1I3XX	PARK MANAGER III	\$ 3,546.90
D02B0010	Special Education - Children With Disabilities	H1K1XX	PLANNING/GRANTS INTERN	\$ 9,500.00
D02B0010	Special Education - Children With Disabilities	H4R1XX	PROGRAM ASSISTANT I	\$ 145,529.04
D02B0010	Special Education - Children With Disabilities	T1A2XX	INFORMATION TECHNOLOGY PROFESSIONAL	\$ 96,641.01
D02B0020	English Language Proficiency Program	106800	CONSULTANT	\$ 20,300.84
D02B0020	English Language Proficiency Program	112000	EXECUTIVE UNIT DIRECTOR	\$ 6,002.09

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D02B0020	English Language Proficiency Program	120300	PRINCIPAL CONSULTANT	\$ 10,903.09
D02B0020	English Language Proficiency Program	124000	SENIOR CONSULTANT	\$ 136,222.96
D02B0020	English Language Proficiency Program	126800	SUPERVISOR I	\$ 4,324.20
D02B0020	English Language Proficiency Program	128400	UNIT DIRECTOR	\$ 36,928.60
D02B0020	English Language Proficiency Program	161600	SUPPORT STAFF	\$ 1,786.45
D02B0020	English Language Proficiency Program	G3A3XX	ADMIN ASSISTANT II	\$ 1,981.80
D02B0020	English Language Proficiency Program	G3A4XX	ADMIN ASSISTANT III	\$ 19,612.73
D02B0020	English Language Proficiency Program	H113XX	PARK MANAGER III	\$ 1,013.40
D02B0020	English Language Proficiency Program	H4R1XX	PROGRAM ASSISTANT I	\$ 9,790.35
D02B0030	Public School Transportation	106800	CONSULTANT	\$ 61,800.00
D02B0030	Public School Transportation	126800	SUPERVISOR I	\$ 75,744.00
D02B0050	Special Education Programs for Gifted and Talented Children	106800	CONSULTANT	\$ 40,873.27
D02B0050	Special Education Programs for Gifted and Talented Children	124000	SENIOR CONSULTANT	\$ 18,168.00
D02B0050	Special Education Programs for Gifted and Talented Children	161700	PART TIME STAFF	\$ 63,193.05
D02B0060	Expelled and At-Risk Student Services Grant Program	106800	CONSULTANT	\$ 50,185.14
D02B0060	Expelled and At-Risk Student Services Grant Program	120300	PRINCIPAL CONSULTANT	\$ 102,234.81
D02B0060	Expelled and At-Risk Student Services Grant Program	124000	SENIOR CONSULTANT	\$ 4,058.60
D02B0060	Expelled and At-Risk Student Services Grant Program	128400	UNIT DIRECTOR	\$ 14,743.00
D02B0060	Expelled and At-Risk Student Services Grant Program	161600	SUPPORT STAFF	\$ 10,610.20
D02B0060	Expelled and At-Risk Student Services Grant Program	H113XX	PARK MANAGER III	\$ 2,043.31
D02B0060	Expelled and At-Risk Student Services Grant Program	H1K3XX	PROJECT MANAGER II	\$ 8,154.00
D02B0080	Comprehensive Health Education	106800	CONSULTANT	\$ 16,174.12
D02B0080	Comprehensive Health Education	112000	EXECUTIVE UNIT DIRECTOR	\$ 13,772.20
D02B0080	Comprehensive Health Education	120300	PRINCIPAL CONSULTANT	\$ 70,272.00
D02B0080	Comprehensive Health Education	126800	SUPERVISOR I	\$ 19,499.60
D02B0080	Comprehensive Health Education	161700	PART TIME STAFF	\$ 27,923.54
D02C0010	Federal Nutrition Programs	106800	CONSULTANT	\$ 191,280.39
D02C0010	Federal Nutrition Programs	120300	PRINCIPAL CONSULTANT	\$ 221,997.40
D02C0010	Federal Nutrition Programs	124000	SENIOR CONSULTANT	\$ 253,810.28
D02C0010	Federal Nutrition Programs	126800	SUPERVISOR I	\$ 318,092.29
D02C0010	Federal Nutrition Programs	128400	UNIT DIRECTOR	\$ 168,285.60
D02C0010	Federal Nutrition Programs	161700	PART TIME STAFF	\$ 131.84
D02C0010	Federal Nutrition Programs	H113XX	PARK MANAGER III	\$ 2,550.01
D02C0010	Federal Nutrition Programs	H1K2XX	PROJECT MANAGER I	\$ 1,986.17
D02C0010	Federal Nutrition Programs	H1K3XX	PROJECT MANAGER II	\$ 16,005.00
D02C0010	Federal Nutrition Programs	H4R2XX	PROGRAM ASSISTANT II	\$ 52,234.80
D02C0030	Child Nutrition School Lunch Protection Program	120300	PRINCIPAL CONSULTANT	\$ 10,811.80
D02C0030	Child Nutrition School Lunch Protection Program	124000	SENIOR CONSULTANT	\$ 5,544.00
D02C0030	Child Nutrition School Lunch Protection Program	126800	SUPERVISOR I	\$ 20,466.95
D02C0050	Start Smart Nutrition Program	120300	PRINCIPAL CONSULTANT	\$ 7,355.40
D02C0060	Breakfast After the Bell	120300	PRINCIPAL CONSULTANT	\$ 5,092.20
D02C0060	Breakfast After the Bell	126800	SUPERVISOR I	\$ 9,442.00
D02C0070	S.B. 97-101 Public School Health Services	124000	SENIOR CONSULTANT	\$ 38,808.26
D02C0070	S.B. 97-101 Public School Health Services	126800	SUPERVISOR I	\$ 24,374.50
D02C0070	S.B. 97-101 Public School Health Services	171250	PROGRAM ASSOCIATE	\$ 14,460.00
D02C0071	Behavior Health Care Professional Matching Grant Program (Marijuana)	112000	EXECUTIVE UNIT DIRECTOR	\$ 16,420.70

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D02C0071	Behavior Health Care Professional Matching Grant Program (Marijuana)	120300	PRINCIPAL CONSULTANT	\$ 133,926.00
D02C0071	Behavior Health Care Professional Matching Grant Program (Marijuana)	124000	SENIOR CONSULTANT	\$ 8,117.20
D02C0071	Behavior Health Care Professional Matching Grant Program (Marijuana)	126800	SUPERVISOR I	\$ 100,212.00
D02C0071	Behavior Health Care Professional Matching Grant Program (Marijuana)	171250	PROGRAM ASSOCIATE	\$ 17,352.00
D02C0073	HB19-1017 K-5 Social & Emotional Health Program	128400	UNIT DIRECTOR	\$ 18,911.40
D02C0075	HB19-1120 Mental Health Ed Resource Bank	106800	CONSULTANT	\$ 35,834.25
D02C0075	HB19-1120 Mental Health Ed Resource Bank	120300	PRINCIPAL CONSULTANT	\$ 3,579.00
D02C0075	HB19-1120 Mental Health Ed Resource Bank	128400	UNIT DIRECTOR	\$ 12,595.65
D02C0075	HB19-1120 Mental Health Ed Resource Bank	161600	SUPPORT STAFF	\$ 415.20
D02C0077	HB19-1132 Local School Food Purchasing Program	106800	CONSULTANT	\$ 10,703.57
D02C0080	Division of Public School Capital Construction Assistance	106800	CONSULTANT	\$ 464,697.00
D02C0080	Division of Public School Capital Construction Assistance	120300	PRINCIPAL CONSULTANT	\$ 84,588.00
D02C0080	Division of Public School Capital Construction Assistance	124000	SENIOR CONSULTANT	\$ 212,295.18
D02C0080	Division of Public School Capital Construction Assistance	127000	SUPERVISOR II	\$ 92,700.00
D02C0080	Division of Public School Capital Construction Assistance	128400	UNIT DIRECTOR	\$ 114,072.00
D02C0080	Division of Public School Capital Construction Assistance	H4R1XX	PROGRAM ASSISTANT I	\$ 8,240.00
D02C0080	Division of Public School Capital Construction Assistance	H4R2XX	PROGRAM ASSISTANT II	\$ 30,109.09
D02C0133	SB19-199 READ-Administration	106800	CONSULTANT	\$ 57,528.00
D02C0133	SB19-199 READ-Administration	112000	EXECUTIVE UNIT DIRECTOR	\$ 46,787.20
D02C0133	SB19-199 READ-Administration	120300	PRINCIPAL CONSULTANT	\$ 149,148.81
D02C0133	SB19-199 READ-Administration	124000	SENIOR CONSULTANT	\$ 414,988.91
D02C0133	SB19-199 READ-Administration	126800	SUPERVISOR I	\$ 80,680.00
D02C0133	SB19-199 READ-Administration	128400	UNIT DIRECTOR	\$ 73,195.20
D02C0133	SB19-199 READ-Administration	G3A4XX	ADMIN ASSISTANT III	\$ 3,749.20
D02C0133	SB19-199 READ-Administration	H1D2XX	DATA MANAGEMENT II	\$ 20,226.48
D02C0135	SB19-199 READ-Evidence-Based Training to Teachers	H1L3XX	PROGRAM ADMINISTRATOR III	\$ 6,234.93
D02C0136	SB19-199 READ-Independent Evaluation	128400	UNIT DIRECTOR	\$ 4,924.23
D02C0137	SB19-199 READ-Public Information Campaign	106800	CONSULTANT	\$ 2,109.60
D02C0137	SB19-199 READ-Public Information Campaign	H1L3XX	PROGRAM ADMINISTRATOR III	\$ 773.50
D02C0137	SB19-199 READ-Public Information Campaign	H4K2XX	YOUTH SERV COUNSELOR II	\$ 11,640.00
D02C0152	Adult Education and Literacy Grant Program	124000	SENIOR CONSULTANT	\$ 28,749.23
D02C0152	Adult Education and Literacy Grant Program	126800	SUPERVISOR I	\$ 17,500.00
D02C0152	Adult Education and Literacy Grant Program	128400	UNIT DIRECTOR	\$ 20,103.39
D02C0152	Adult Education and Literacy Grant Program	H1L3XX	PROGRAM ADMINISTRATOR III	\$ 959.22
D02C0160	Content Specialists	101700	ASSOCIATE COMMISSIONER	\$ 32,385.60
D02C0160	Content Specialists	112000	EXECUTIVE UNIT DIRECTOR	\$ 10,025.80
D02C0160	Content Specialists	120300	PRINCIPAL CONSULTANT	\$ 220,016.40
D02C0160	Content Specialists	128400	UNIT DIRECTOR	\$ 67,975.20
D02C0160	Content Specialists	H4R2XX	PROGRAM ASSISTANT II	\$ 9,806.80
D02C0170	Office Of Dropout Prevention And Student Reengagement	106800	CONSULTANT	\$ 48.75
D02C0170	Office Of Dropout Prevention And Student Reengagement	120300	PRINCIPAL CONSULTANT	\$ 70,602.60
D02C0170	Office Of Dropout Prevention And Student Reengagement	124000	SENIOR CONSULTANT	\$ 15,920.91
D02C0170	HB19-246 Ninth Grade Success Grant Program	128400	UNIT DIRECTOR	\$ 26,422.39
D02C0170	Office Of Dropout Prevention And Student Reengagement	161600	SUPPORT STAFF	\$ 15,915.30
D02C0173	HB19-246 Ninth Grade Success Grant Program	120300	PRINCIPAL CONSULTANT	\$ 2,962.50
D02C0173	HB19-246 Ninth Grade Success Grant Program	128400	UNIT DIRECTOR	\$ 10,117.20

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D02C0173	HB19-246 Ninth Grade Success Grant Program	161600	SUPPORT STAFF	\$ 11,704.90
D02C0177	HB19-246 Quality Physical Ed Instruction	128400	UNIT DIRECTOR	\$ 20,670.60
D02C0177	HB19-246 Quality Physical Ed Instruction	120300	PRINCIPAL CONSULTANT	\$ 16,104.00
D02C0185	Grow Your Own Educator Program	120300	PRINCIPAL CONSULTANT	\$ 12,732.00
D02C0197	HB19-1002 School Leader Pilot Program	120300	PRINCIPAL CONSULTANT	\$ 62,142.86
D02C0210	English Language Learners Technical Assistance	106800	CONSULTANT	\$ 32,861.40
D02C0210	English Language Learners Technical Assistance	120300	PRINCIPAL CONSULTANT	\$ 5,408.20
D02C0210	English Language Learners Technical Assistance	124000	SENIOR CONSULTANT	\$ 174,319.39
D02C0210	English Language Learners Technical Assistance	128400	UNIT DIRECTOR	\$ 36,533.20
D02C0210	English Language Learners Technical Assistance	G3A4XX	ADMIN ASSISTANT III	\$ 19,612.73
D02C0217	Advanced Placement Incentives Pilot Program	106800	CONSULTANT	\$ 16,863.00
D02C0219	School Transformation Grant Program	112000	EXECUTIVE UNIT DIRECTOR	\$ 45,748.50
D02C0219	School Transformation Grant Program	120300	PRINCIPAL CONSULTANT	\$ 158,045.75
D02C0219	School Transformation Grant Program	128400	UNIT DIRECTOR	\$ 12,675.00
D02C0219	School Transformation Grant Program	H1A1XX	PROGRAM COORDINATOR	\$ 37,099.20
D02C0219A	SB19-204 Local Accountability System Grant Program	124000	SENIOR CONSULTANT	\$ 19,705.02
D02C0220	Computer Science Education Grant Program	124000	SENIOR CONSULTANT	\$ 80,340.00
D02C0220	Computer Science Education Grant Program	128400	UNIT DIRECTOR	\$ 1,727.80
D02C0223	Advanced Placement Exam Fee Grant Program	106800	CONSULTANT	\$ 13,052.60
D02C0223	Advanced Placement Exam Fee Grant Program	124000	SENIOR CONSULTANT	\$ 9,271.65
D02C0225	Facility Schools Unit And Facility Schools Board	106800	CONSULTANT	\$ 72,105.60
D02C0225	Facility Schools Unit And Facility Schools Board	120300	PRINCIPAL CONSULTANT	\$ 40,805.33
D02C0225	Facility Schools Unit And Facility Schools Board	128400	UNIT DIRECTOR	\$ 50,587.20
D02C0225	Facility Schools Unit And Facility Schools Board	161700	PART TIME STAFF	\$ 160.00
D02C0240	Appropriated Sponsored Programs	106800	CONSULTANT	\$ 542,566.48
D02C0240	Appropriated Sponsored Programs	112000	EXECUTIVE UNIT DIRECTOR	\$ 285,256.16
D02C0240	Appropriated Sponsored Programs	120300	PRINCIPAL CONSULTANT	\$ 1,082,232.53
D02C0240	Appropriated Sponsored Programs	124000	SENIOR CONSULTANT	\$ 2,037,524.99
D02C0240	Appropriated Sponsored Programs	126800	SUPERVISOR I	\$ 460,529.43
D02C0240	Appropriated Sponsored Programs	128400	UNIT DIRECTOR	\$ 704,139.24
D02C0240	Appropriated Sponsored Programs	161600	SUPPORT STAFF	\$ 120,871.78
D02C0240	Appropriated Sponsored Programs	161700	PART TIME STAFF	\$ 41,621.37
D02C0240	Appropriated Sponsored Programs	171250	PROGRAM ASSOCIATE	\$ 26,028.00
D02C0240	Appropriated Sponsored Programs	G3A3XX	ADMIN ASSISTANT II	\$ 117,982.33
D02C0240	Appropriated Sponsored Programs	G3A4XX	ADMIN ASSISTANT III	\$ 101,423.11
D02C0240	Appropriated Sponsored Programs	H113XX	PARK MANAGER III	\$ 13,240.25
D02C0240	Appropriated Sponsored Programs	H1K1XX	PLANNING/GRANTS INTERN	\$ 19,500.00
D02C0240	Appropriated Sponsored Programs	H4R1XX	PROGRAM ASSISTANT I	\$ 88,601.40
D02C0240	Appropriated Sponsored Programs	H4R2XX	PROGRAM ASSISTANT II	\$ 661.20
D02C0240	Appropriated Sponsored Programs	T1A2XX	INFORMATION TECHNOLOGY PROFESSIONAL	\$ 42,348.27
D02C0250	School Counselor Corps Grant Program	112000	EXECUTIVE UNIT DIRECTOR	\$ 24,366.20
D02C0250	School Counselor Corps Grant Program	124000	SENIOR CONSULTANT	\$ 17,975.90
D02C0250	School Counselor Corps Grant Program	128400	UNIT DIRECTOR	\$ 53,961.90
D02C0250	School Counselor Corps Grant Program	161700	PART TIME STAFF	\$ 50,848.00
D02C0250	School Counselor Corps Grant Program	G3A4XX	ADMIN ASSISTANT III	\$ 10,076.96
D02C0250	School Counselor Corps Grant Program	H113XX	PARK MANAGER III	\$ 1,362.21

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D02C0260	BOCES Funding per Section 22-5-122, C.R.S.	112000	EXECUTIVE UNIT DIRECTOR	\$ 34,011.00
D02C0260	BOCES Funding per Section 22-5-122, C.R.S.	128400	UNIT DIRECTOR	\$ 53,105.96
D02C0300	College and Career Readiness	120300	PRINCIPAL CONSULTANT	\$ 37,057.14
D02C0300	College and Career Readiness	124000	SENIOR CONSULTANT	\$ 95,031.39
D02C0300	College and Career Readiness	128400	UNIT DIRECTOR	\$ 26,507.60
D02C0450	HB19-1236 Workforce Diploma Pilot Program	126800	SUPERVISOR I	\$ 1,750.00
D02C0450	HB19-1236 Workforce Diploma Pilot Program	128400	UNIT DIRECTOR	\$ 2,091.50
D02C0460	SB19-059 Buckner Auto Enroll in AP Course Grant Program	124000	SENIOR CONSULTANT	\$ 16,863.00
D02C0470	College and Career Readiness	120300	PRINCIPAL CONSULTANT	\$ 10,714.28
D02C0490	SB19-216 High School Innovative Learning	124000	SENIOR CONSULTANT	\$ 18,543.60
D02C0490	SB19-216 High School Innovative Learning	H1L3XX	PROGRAM ADMINISTRATOR III	\$ 1,438.83
D0300010	Administration	101400	ASST COMMISSIONER	\$ 149,868.00
D0300010	Administration	106800	CONSULTANT	\$ 132,061.28
D0300010	Administration	124000	SENIOR CONSULTANT	\$ 136,344.00
D0300010	Administration	126800	SUPERVISOR I	\$ 32,900.03
D0300010	Administration	127000	SUPERVISOR II	\$ 54,600.00
D0300010	Administration	128400	UNIT DIRECTOR	\$ 195,754.49
D0300010	Administration	161600	SUPPORT STAFF	\$ 26,208.00
D0300010	Administration	171450	PROGRAM MANAGER	\$ 2,451.40
D0300010	Administration	G3A3XX	ADMIN ASSISTANT II	\$ 13,843.20
D0300010	Administration	G3C2XX	LIBRARY TECHNICIAN I	\$ 19,552.21
D0300020	Federal Library Funding	106800	CONSULTANT	\$ 192,694.20
D0300020	Federal Library Funding	112000	EXECUTIVE UNIT DIRECTOR	\$ 2,118.80
D0300020	Federal Library Funding	124000	SENIOR CONSULTANT	\$ 710,789.20
D0300020	Federal Library Funding	126800	SUPERVISOR I	\$ 224,811.97
D0300020	Federal Library Funding	127000	SUPERVISOR II	\$ 29,400.00
D0300020	Federal Library Funding	128400	UNIT DIRECTOR	\$ 21,883.20
D0300020	Federal Library Funding	161600	SUPPORT STAFF	\$ 70,944.00
D0300020	Federal Library Funding	161700	PART TIME STAFF	\$ 5,883.69
D0300020	Federal Library Funding	171450	PROGRAM MANAGER	\$ 29,416.80
D0300020	Federal Library Funding	G3A4XX	ADMIN ASSISTANT III	\$ 136,859.71
D0300020	Federal Library Funding	G3C2XX	LIBRARY TECHNICIAN I	\$ 19,572.00
D0300020	Federal Library Funding	H1B2XX	ADMINISTRATOR II	\$ 25,434.82
D0300020	Federal Library Funding	H1B3XX	ADMINISTRATOR III	\$ 68,676.00
D0300051	HB19-1332 Library Services-CTBL	161600	SUPPORT STAFF	\$ 26,208.00
D0300051	HB19-1332 Library Services-CTBL	106800	CONSULTANT	\$ 117,205.80
D0300080	State Grants to Publicly-Supported Libraries Program	126800	SUPERVISOR I	\$ 22,670.34
D0300080	State Grants to Publicly-Supported Libraries Program	171450	PROGRAM MANAGER	\$ 28,216.80
D04A0010	Personal Services	106800	CONSULTANT	\$ 308,366.19
D04A0010	Personal Services	120200	PRINCIPAL	\$ 382,296.96
D04A0010	Personal Services	120300	PRINCIPAL CONSULTANT	\$ 292,337.88
D04A0010	Personal Services	124000	SENIOR CONSULTANT	\$ 79,060.51
D04A0010	Personal Services	126000	SUBSTITUTE	\$ 22,436.87
D04A0010	Personal Services	126200	SUPERINTENDENT	\$ 150,000.00
D04A0010	Personal Services	127400	TEACHER	\$ 3,375,411.93
D04A0010	Personal Services	128400	UNIT DIRECTOR	\$ 400,894.70

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D04A0010	Personal Services	A4C1XX	SAFETY SECURITY OFFICER I	\$ 93,159.34
D04A0010	Personal Services	A4C2XX	SAFETY SECURITY OFF II	\$ 68,918.00
D04A0010	Personal Services	C5L3XX	THERAPY ASSISTANT III	\$ 18,953.09
D04A0010	Personal Services	C6R1XX	HEALTH CARE TECHNICIAN I	\$ 594,807.33
D04A0010	Personal Services	C6R2XX	HEALTH CARE TECH II	\$ 312,116.19
D04A0010	Personal Services	C6R4XX	HEALTH CARE TECH IV	\$ 218,581.92
D04A0010	Personal Services	C6S1XX	NURSE I	\$ 193,732.12
D04A0010	Personal Services	C6S3XX	NURSE III	\$ 93,610.06
D04A0010	Personal Services	D6C2XX	PIPE/MECH TRADES II	\$ 43,115.32
D04A0010	Personal Services	D6D2XX	STRUCTURAL TRADES II	\$ 95,248.36
D04A0010	Personal Services	D7B2XX	EQUIPMENT OPERATOR II	\$ 87,360.00
D04A0010	Personal Services	D8B1TX	CUSTODIAN I	\$ 160,202.09
D04A0010	Personal Services	D8C1XX	DINING SERVICES I	\$ 70,990.52
D04A0010	Personal Services	D8C3XX	DINING SERVICES III	\$ 14,981.86
D04A0010	Personal Services	D8C4XX	DINING SERVICES IV	\$ 35,690.81
D04A0010	Personal Services	D8E1XX	GROUPS & NURSERY I	\$ 41,616.00
D04A0010	Personal Services	D8G3XX	MATERIALS HANDLER III	\$ 45,396.00
D04A0010	Personal Services	D9D1XX	LTC OPERATIONS I	\$ 77,724.00
D04A0010	Personal Services	G3A3XX	ADMIN ASSISTANT II	\$ 35,772.09
D04A0010	Personal Services	G3A4XX	ADMIN ASSISTANT III	\$ 180,843.45
D04A0010	Personal Services	H4G2XX	SOCIAL SERVICES SPEC I	\$ 50,208.00
D04A0010	Personal Services	H4G4XX	SOCIAL SERVICES SPEC III	\$ 87,540.00
D04A0010	Personal Services	H4R1XX	PROGRAM ASSISTANT I	\$ 190,632.92
D04A0010	Personal Services	H6M1XX	FOOD SERV MGR I	\$ 63,540.00
D04A0010	Personal Services	H7B1XX	STATE TEACHER AIDE	\$ 213,540.02
D04A0010	Personal Services	H8A2XX	ACCOUNTANT II	\$ 26,280.00
D04A0010	Personal Services	H8A4XX	ACCOUNTANT IV	\$ 88,212.00
D04A0010	Personal Services	H8B3XX	ACCOUNTING TECHNICIAN III	\$ 90,557.38
D04A0010	Personal Services	P1A1XX	TEMPORARY AIDE	\$ 30,573.55
D04A0010	Personal Services	T1A1XX	INFORMATION TECHNOLOGY TECHNICIAN	\$ 184,248.00
D04A0010	Personal Services	T1A2XX	INFORMATION TECHNOLOGY PROFESSIONAL	\$ 58,824.00
D04A0010	Personal Services	T1A3XX	INFORMATION TECHNOLOGY SUPERVISOR	\$ 87,996.00
D04A0020	Early Intervention Services	106800	CONSULTANT	\$ 381,103.40
D04A0020	Early Intervention Services	120300	PRINCIPAL CONSULTANT	\$ 306.00
D04A0020	Early Intervention Services	126000	SUBSTITUTE	\$ 98,460.84
D04A0020	Early Intervention Services	127400	TEACHER	\$ 130,490.06
D04A0020	Early Intervention Services	161700	PART TIME STAFF	\$ 56,182.45
D04A0020	Early Intervention Services	G3A3XX	ADMIN ASSISTANT II	\$ 29,389.22
D04A0020	Early Intervention Services	H7B1XX	STATE TEACHER AIDE	\$ 54,989.82
D04A0020	Early Intervention Services	H8B3XX	ACCOUNTING TECHNICIAN III	\$ 23,010.00
D04A0020	Early Intervention Services	P1A1XX	TEMPORARY AIDE	\$ 141.29
D04A0070	Allocation of State and Federal Categorical Program Funding	106800	CONSULTANT	\$ 3,734.18
D04A0070	Allocation of State and Federal Categorical Program Funding	120300	PRINCIPAL CONSULTANT	\$ 501.08
D04A0070	Allocation of State and Federal Categorical Program Funding	127400	TEACHER	\$ 5,527.86
D04A0070	Allocation of State and Federal Categorical Program Funding	G3A3XX	ADMIN ASSISTANT II	\$ 68.86
D04A0070	Allocation of State and Federal Categorical Program Funding	G3A4XX	ADMIN ASSISTANT III	\$ 185.02

Program Code	Program Code Name	Job Class	Job Class Name	FY 2020 Expenditures
D04A0070	Allocation of State and Federal Categorical Program Funding	H7B1XX	STATE TEACHER AIDE	\$ 7,685.89
D04A0080	Medicaid Reimbursements for Public School Health Services	127400	TEACHER	\$ 52,946.52
D04A0080	Medicaid Reimbursements for Public School Health Services	C5L3XX	THERAPY ASSISTANT III	\$ 18,978.72
D04A0080	Medicaid Reimbursements for Public School Health Services	H8A2XX	ACCOUNTANT II	\$ 26,280.00
D04B0020	Outreach Services	106800	CONSULTANT	\$ 6,735.84
D04B0020	Outreach Services	120300	PRINCIPAL CONSULTANT	\$ 56,580.96
D04B0020	Outreach Services	127400	TEACHER	\$ 101,010.71
D04B0020	Outreach Services	H7B1XX	STATE TEACHER AIDE	\$ 35,612.26
D04B0040	Grants	120300	PRINCIPAL CONSULTANT	\$ 38,064.12
D04B0040	Grants	G3A2TX	ADMIN ASSISTANT I	\$ 33,096.00
D04B0040	Grants	G3A3XX	ADMIN ASSISTANT II	\$ 19,438.98
D04B0040	Grants	G3A4XX	ADMIN ASSISTANT III	\$ 50,066.32
D04B0040	Grants	127400	TEACHER	\$ 588.96

This Page Intentionally Left Blank

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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		1.8	2.0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$213,455		\$236,650		\$230,289	\$230,359

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$230,289	\$230,359
1110	Regular Full-Time Wages	\$60,001		\$64,738		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$42		\$453		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$81,480		\$101,213		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$14,333		\$0		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$1,051		\$0		\$0	\$0
1510	Dental Insurance	\$863		\$1,100		\$0	\$0
1511	Health Insurance	\$19,729		\$31,602		\$0	\$0
1512	Life Insurance	\$207		\$184		\$0	\$0
1513	Short-Term Disability	\$214		\$249		\$0	\$0
1520	FICA-Medicare Contribution	\$2,264		\$2,419		\$0	\$0
1521	Other Retirement Plans	\$6,981		\$0		\$0	\$0
1522	PERA	\$8,856		\$17,300		\$0	\$0
1524	PERA - AED	\$7,801		\$8,334		\$0	\$0
1525	PERA - SAED	\$7,801		\$8,334		\$0	\$0
1533	Workers' Compensation	\$1,874		\$770		\$0	\$0
1622	Contractual Employee PERA	(\$21)		(\$24)		\$0	\$0
1624	Contractual Employee Pera AED	(\$10)		(\$12)		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	(\$10)		(\$12)		\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)	\$68,542		\$7,482		\$28,645		\$28,645	
Object Code Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$28,645		\$28,645	
1920	Personal Services - Professional	\$68,542		\$7,482		\$0		\$0	
Subtotal All Personal Services		\$281,997	1.8	\$244,132	2.0	\$258,934	2.0	\$259,004	2.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$81,308		\$68,349		\$57,140		\$57,140	
3000	Total Travel Expenses	\$33,599		\$23,542		\$38,093		\$38,093	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$57,140		\$57,140	
2210	Other Maintenance	\$2,671		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$7,234		\$7,000		\$0		\$0	
2255	Rental of Buildings	\$8,127		\$3,479		\$0		\$0	
2258	Parking Fees	\$1,605		\$1,365		\$0		\$0	
2259	Parking Fees	\$2,240		\$1,965		\$0		\$0	
2510	In-State Travel	\$1,573		\$338		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$148		\$252		\$0		\$0	
2520	In-State Travel/Non-Employee	\$26,547		\$19,225		\$0		\$0	
2530	Out-Of-State Travel	(\$0)		\$782		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$3,875		\$2,944		\$0		\$0	
2550	Out-Of-Country Travel	\$424		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2560 Out-Of-Country Travel/Non-Employee	\$1,032		\$0		\$0		\$0	
2630 Communication Charges - External	\$1,078		\$1,172		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,998		\$1,784		\$0		\$0	
2680 Printing And Reproduction Services	\$3,822		\$2,853		\$0		\$0	
2820 Purchased Services	\$0		\$225		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$38,093		\$38,093	
3120 Books/Periodicals/Subscriptions	\$402		\$508		\$0		\$0	
3121 Office Supplies	\$1,652		\$882		\$0		\$0	
3123 Postage	\$1,201		\$1,321		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,464		\$3,621		\$0		\$0	
3145 Software Subscription	\$0		\$629		\$0		\$0	
4100 Other Operating Expenses	\$3,435		\$68		\$0		\$0	
4140 Dues And Memberships	\$27,545		\$27,785		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$130		\$0		\$0		\$0	
4181 Customer Workshops	\$7,889		\$5,896		\$0		\$0	
4220 Registration Fees	\$6,058		\$5,290		\$0		\$0	
4256 Other Benefit Plan Expense	\$757		\$856		\$0		\$0	
4260 Nonemployee Reimbursements	\$0		\$1,649		\$0		\$0	
Subtotal All Other Operating	\$114,907		\$91,890		\$95,233		\$95,233	
Total Line Item Expenditures	\$396,904	1.8	\$336,022	2.0	\$354,167	2.0	\$354,237	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		34.0		34.6		34.6
1000	Total Employee Wages and Benefits	\$4,265,448		\$4,485,979		\$4,143,282	\$4,145,054

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,143,282		\$4,145,054
1110	Regular Full-Time Wages	\$602,629		\$639,576		\$0		\$0
1111	Regular Part-Time Wages	\$28,989		\$36,482		\$0		\$0
1121	Temporary Part-Time Wages	\$8,768		\$4,718		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$249		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,860		\$20,405		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$687		\$228		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,386,065		\$2,467,127		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$9,457		\$9,741		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$14,573		\$4,396		\$0		\$0
1230	Contractual Employee Overtime Wages	\$1,447		\$428		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$195,257		\$244,761		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$14,177		\$9,979		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$1,100		\$0		\$0
1510	Dental Insurance	\$12,295		\$13,270		\$0		\$0
1511	Health Insurance	\$246,112		\$272,200		\$0		\$0
1512	Life Insurance	\$3,674		\$3,174		\$0		\$0
1513	Short-Term Disability	\$4,509		\$4,646		\$0		\$0
1520	FICA-Medicare Contribution	\$46,726		\$48,337		\$0		\$0
1521	Other Retirement Plans	\$31,201		\$36,165		\$0		\$0
1522	PERA	\$295,513		\$303,546		\$0		\$0
1524	PERA - AED	\$160,892		\$163,594		\$0		\$0
1525	PERA - SAED	\$160,892		\$163,594		\$0		\$0
1533	Workers' Compensation	\$26,727		\$18,289		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$19,975		\$0		\$0

Personal Services - Contract Services

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$240,893		\$252,054		\$160,158		\$160,158	
Object Code Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$160,158		\$160,158	
1910	Personal Services - Temporary	\$5,697		\$5,597		\$0		\$0	
1920	Personal Services - Professional	\$204,005		\$201,423		\$0		\$0	
1950	Personal Services - Other State Departments	\$31,191		\$45,034		\$0		\$0	
Subtotal All Personal Services		\$4,506,341	34.0	\$4,738,033	34.6	\$4,303,440	34.6	\$4,305,212	34.6
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$765,184		\$323,029		\$304,412		\$304,412	
3000	Total Travel Expenses	\$28,172		\$21,858		\$54,154		\$54,154	
5000	Total Intergovernmental Payments	\$0		\$159,092		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$304,412		\$304,412	
2210	Other Maintenance	\$3,060		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$515		\$2,088		\$0		\$0	
2250	Miscellaneous Rentals	\$0		(\$5)		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,231		\$3,082		\$0		\$0	
2253	Rental of Equipment	\$0		\$1,319		\$0		\$0	
2255	Rental of Buildings	\$127,078		\$116,963		\$0		\$0	
2510	In-State Travel	\$11,508		\$9,623		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,490		\$5,160		\$0		\$0	
2520	In-State Travel/Non-Employee	\$5,770		\$3,014		\$0		\$0	
2530	Out-Of-State Travel	\$3,403		\$4,061		\$0		\$0	
2610	Advertising And Marketing	\$2,673		\$1,689		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$20,170		\$20,219		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,353		\$13,369		\$0		\$0	
2680	Printing And Reproduction Services	\$19,687		\$24,089		\$0		\$0	
2820	Purchased Services	\$9,293		\$8,785		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$54,154		\$54,154	
3110	Supplies & Materials	\$403		\$261		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$660		\$1,191		\$0		\$0	
3121	Office Supplies	\$12,014		\$8,868		\$0		\$0	
3123	Postage	\$96,744		\$43,453		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,448		\$822		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,933		\$23,109		\$0		\$0	
3145	Software Subscription	\$0		\$1,483		\$0		\$0	
4100	Other Operating Expenses	\$350		\$497		\$0		\$0	
4117	Reportable Claims Against The State	\$375,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$11,504		\$10,647		\$0		\$0	
4181	Customer Workshops	\$17,580		\$13,940		\$0		\$0	
4220	Registration Fees	\$11,415		\$12,374		\$0		\$0	
4256	Other Benefit Plan Expense	\$14,072		\$14,786		\$0		\$0	
5170	Grants - School Districts	\$0		\$159,092		\$0		\$0	
Subtotal All Other Operating		\$793,356		\$503,978		\$358,566		\$358,566	
Total Line Item Expenditures		\$5,299,697	34.0	\$5,242,012	34.6	\$4,662,006	34.6	\$4,663,778	34.6

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		23.1	25.0	25.0
1000	Total Employee Wages and Benefits	\$1,912,736		\$1,973,053	\$1,751,960
					\$1,752,577

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,751,960	\$1,752,577
1110	Regular Full-Time Wages	\$311,427		\$372,456		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,091,549		\$1,087,708		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	(\$360)		(\$720)		\$0	\$0
1230	Contractual Employee Overtime Wages	\$0		\$72		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$13,750		\$6,191		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$3,683		\$0		\$0	\$0
1510	Dental Insurance	\$7,552		\$8,126		\$0	\$0
1511	Health Insurance	\$161,659		\$172,314		\$0	\$0
1512	Life Insurance	\$2,344		\$2,024		\$0	\$0
1513	Short-Term Disability	\$2,099		\$2,190		\$0	\$0
1520	FICA-Medicare Contribution	\$20,023		\$20,698		\$0	\$0
1521	Other Retirement Plans	\$7,961		\$13,643		\$0	\$0
1522	PERA	\$132,067		\$134,448		\$0	\$0
1524	PERA - AED	\$68,979		\$71,308		\$0	\$0
1525	PERA - SAED	\$68,979		\$71,308		\$0	\$0
1533	Workers' Compensation	\$20,098		\$11,287		\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$926		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$24,121		\$7,000		\$232,031	\$232,031

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$232,031	\$232,031
1920	Personal Services - Professional	\$24,121		\$7,000		\$0	\$0

Subtotal All Personal Services		\$1,936,857	23.1	\$1,980,053	25.0	\$1,983,991	25.0	\$1,984,608	25.0
---------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$263,880		\$451,336		\$501,610		\$501,610	
3000	Total Travel Expenses							
	\$953		\$0		\$15,000		\$15,000	
7000	Total Transfers							
	\$348,855		\$400,766		\$313,000		\$313,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$501,610		\$501,610	
2210	Other Maintenance							
	\$175		\$0		\$0		\$0	
2231	Information Technology Maintenance							
	\$100,839		\$297,546		\$0		\$0	
2255	Rental of Buildings							
	\$114,626		\$104,415		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$43		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$910		\$0		\$0		\$0	
2630	Communication Charges - External							
	\$12,691		\$12,681		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$3,924		\$12,559		\$0		\$0	
2680	Printing And Reproduction Services							
	\$11,697		\$8,233		\$0		\$0	
2820	Purchased Services							
	\$9,485		\$1,912		\$0		\$0	
3000	Travel Expenses							
	\$0		\$0		\$15,000		\$15,000	
3123	Postage							
	\$77		\$2		\$0		\$0	
4140	Dues And Memberships							
	\$4,525		\$4,525		\$0		\$0	
4170	Miscellaneous Fees And Fines							
	\$307		\$207		\$0		\$0	
4220	Registration Fees							
	\$470		\$0		\$0		\$0	
4256	Other Benefit Plan Expense							
	\$5,064		\$9,256		\$0		\$0	
7000	Transfers							
	\$0		\$0		\$313,000		\$313,000	
7200	Transfers Out For Indirect Costs							
	\$348,855		\$400,766		\$0		\$0	
Subtotal All Other Operating	\$613,689		\$852,101		\$829,610		\$829,610	
Total Line Item Expenditures	\$2,550,546	23.1	\$2,832,154	25.0	\$2,813,601	25.0	\$2,814,218	25.0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		1.6	3.3	3.3
1000	Total Employee Wages and Benefits	\$327,814		\$229,966	\$340,958

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$340,958	\$341,023
1110	Regular Full-Time Wages	\$10,132	\$14,017	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$469	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$193,734	\$148,128	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$9,328	\$1,749	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$6,576	\$0	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$17,512	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$262	\$1,137	\$0	\$0
1510	Dental Insurance	\$1,466	\$1,445	\$0	\$0
1511	Health Insurance	\$31,105	\$29,233	\$0	\$0
1512	Life Insurance	\$255	\$200	\$0	\$0
1513	Short-Term Disability	\$306	\$246	\$0	\$0
1520	FICA-Medicare Contribution	\$3,280	\$2,152	\$0	\$0
1521	Other Retirement Plans	\$1,311	\$0	\$0	\$0
1522	PERA	\$21,443	\$15,402	\$0	\$0
1524	PERA - AED	\$11,209	\$7,418	\$0	\$0
1525	PERA - SAED	\$11,209	\$7,418	\$0	\$0
1533	Workers' Compensation	\$943	\$954	\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$7,744	\$0	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)		\$59,222		\$20,558		\$0	\$0
Object Code	Object Name							
1910	Personal Services - Temporary		\$23,662		\$0		\$0	\$0
1920	Personal Services - Professional		\$35,560		\$20,558		\$0	\$0
Subtotal All Personal Services			\$387,036	1.6	\$250,523	3.3	\$340,958	3.3
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$29,335		\$29,942		\$26,669	\$26,669
3000	Total Travel Expenses		\$5,728		\$3,345		\$11,741	\$11,741
Object Code	Object Name							
2000	Operating Expense		\$0		\$0		\$26,669	\$26,669
2231	Information Technology Maintenance		\$4,700		\$0		\$0	\$0
2250	Miscellaneous Rentals		\$825		\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge		\$350		\$1,394		\$0	\$0
2255	Rental of Buildings		\$6,619		\$3,112		\$0	\$0
2510	In-State Travel		\$1,344		\$500		\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$1,809		\$433		\$0	\$0
2530	Out-Of-State Travel		\$2,575		\$2,413		\$0	\$0
2630	Communication Charges - External		\$1,552		\$1,276		\$0	\$0
2631	Communication Charges - Office Of Information Technology		\$861		\$1,054		\$0	\$0
2680	Printing And Reproduction Services		\$1,400		\$667		\$0	\$0
2820	Purchased Services		\$1,300		\$1,320		\$0	\$0
3000	Travel Expenses		\$0		\$0		\$11,741	\$11,741

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$43		\$80		\$0		\$0	
3121 Office Supplies	\$1,149		\$1,740		\$0		\$0	
3123 Postage	\$3		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,802		\$40		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,615		\$450		\$0		\$0	
3145 Software Subscription	\$0		\$1,060		\$0		\$0	
4140 Dues And Memberships	\$0		\$875		\$0		\$0	
4220 Registration Fees	\$5,046		\$15,944		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,070		\$931		\$0		\$0	
Subtotal All Other Operating	\$35,062		\$33,287		\$38,410		\$38,410	
Total Line Item Expenditures	\$422,098	1.6	\$283,811	3.3	\$379,368	3.3	\$379,433	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	2.6	6.8
1000	Total Employee Wages and Benefits	\$0	\$256,933	\$240,309	\$240,384

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$240,309	\$240,384
1110	Regular Full-Time Wages	\$0	\$17,521	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$585	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$165,358	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$72	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$1,340	\$0	\$0
1510	Dental Insurance	\$0	\$1,356	\$0	\$0
1511	Health Insurance	\$0	\$26,912	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512 Life Insurance	\$0		\$217		\$0		\$0	
1513 Short-Term Disability	\$0		\$297		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$2,847		\$0		\$0	
1522 PERA	\$0		\$20,337		\$0		\$0	
1524 PERA - AED	\$0		\$9,795		\$0		\$0	
1525 PERA - SAED	\$0		\$9,795		\$0		\$0	
1533 Workers' Compensation	\$0		\$501		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$256,933	2.6	\$240,309	6.8	\$240,384	6.8
---------------------------------------	------------	----------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$0		\$9,337		\$83,000		\$83,000	
3000 Total Travel Expenses	\$0		\$1,342		\$11,700		\$11,700	
5000 Total Intergovernmental Payments	\$0		\$0		\$10,026,842		\$10,026,842	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$83,000		\$83,000	
2255 Rental of Buildings	\$0		\$2,261		\$0		\$0	
2510 In-State Travel	\$0		\$99		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$27		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$1,216		\$0		\$0	
2630 Communication Charges - External	\$0		\$1,381		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$813		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$0		\$479		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$11,700		\$11,700	
3121 Office Supplies	\$0		\$681		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$29		\$0		\$0	
4140 Dues And Memberships	\$0		\$375		\$0		\$0	
4220 Registration Fees	\$0		\$2,311		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$1,006		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$10,026,842		\$10,026,842	
Subtotal All Other Operating	\$0		\$10,679		\$10,121,542		\$10,121,542	
Total Line Item Expenditures	\$0	0	\$267,613	2.6	\$10,361,851	6.8	\$10,361,926	6.8

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,845,927		\$7,196,642	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$5,845,927		\$7,196,642	
------	-------------------	-----	--	-----	--	-------------	--	-------------	--

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$5,845,927	0	\$7,196,642	0
---------------------------------------	--	------------	----------	------------	----------	--------------------	----------	--------------------	----------

All Other Operating Expenditures

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
7000	Total Transfers		\$79,526		\$42,719		\$0		\$0
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions		\$79,526		\$42,719		\$0		\$0
Subtotal All Other Operating			\$79,526		\$42,719		\$0		\$0
Total Line Item Expenditures			\$79,526	0	\$42,719	0	\$5,845,927	0	\$7,196,642

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		\$81,167		\$74,411	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$81,167		\$74,411	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$81,167	0	\$74,411	0

All Other Operating Expenditures									
Object Group		Object Group Name							
7000	Total Transfers		\$905		\$494		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$905		\$494		\$0		\$0	
Subtotal All Other Operating	\$905		\$494		\$0		\$0	
Total Line Item Expenditures	\$905	0	\$494	0	\$81,167	0	\$74,411	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		\$2,400,236		\$2,334,222	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,400,236		\$2,334,222	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$2,400,236	0	\$2,334,222	0

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers							
	\$27,945		\$14,678		\$0		\$0	
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$27,945		\$14,678		\$0		\$0	
Subtotal All Other Operating	\$27,945		\$14,678		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$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
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers		\$0	\$13,191	\$0	\$0	\$0	\$0
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions		\$0	\$13,191	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$0	\$13,191	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$13,191	0	\$0	0

Salary Survey for Classified 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	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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									
7000	Total Transfers	\$10,160		\$0		\$0		\$0	
Object Code Object Name									
70RX	State Employees Reserve Fund Reversions	\$10,160		\$0		\$0		\$0	
Subtotal All Other Operating		\$10,160		\$0		\$0		\$0	
Total Line Item Expenditures		\$10,160	0	\$0	0	\$0	0	\$0	0

Salary Survey 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									

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
	\$71,391		\$0		\$0		\$0	
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions							
	\$71,391		\$0		\$0		\$0	
Subtotal All Other Operating	\$71,391		\$0		\$0		\$0	
Total Line Item Expenditures	\$71,391	0	\$0	0	\$0	0	\$0	0

Paid Family Leave - 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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$0	0	\$0	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	
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	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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
---------------------------------------	--	-----	---	-----	---	-----	---	-----	---

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
-------------------------------------	--	-----	---	-----	---	-----	---	-----	---

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

Personal Services - Employees

Department of Education

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
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	

Workers' Compensation - 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	\$171,401		\$147,209		\$328,159		\$269,314		
Object Code			Object Name								
1000		Personal Services	\$0		\$0		\$328,159		\$269,314		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1533 Workers' Compensation	\$171,401		\$147,209		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$171,401	0	\$147,209	0	\$328,159	0	\$269,314	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	\$171,401	0	\$147,209	0	\$328,159	0	\$269,314	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	
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							

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
	\$750,801		\$901,288		\$1,175,178		\$1,177,845	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$1,175,178		\$1,177,845	
2690	Legal Services							
	\$750,801		\$901,288		\$0		\$0	
Subtotal All Other Operating	\$750,801		\$901,288		\$1,175,178		\$1,177,845	
Total Line Item Expenditures	\$750,801	0	\$901,288	0	\$1,175,178	0	\$1,177,845	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
2000	Total Operating Expenses		\$208,286		\$233,596		\$141,413		\$149,858
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$141,413		\$149,858
2690	Legal Services		\$208,286		\$233,596		\$0		\$0
Subtotal All Other Operating			\$208,286		\$233,596		\$141,413		\$149,858
Total Line Item Expenditures			\$208,286	0	\$233,596	0	\$141,413	0	\$149,858

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

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses		\$212,856		\$448,387		\$416,600		\$712,555

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$416,600		\$712,555	
2660	Insurance For Other Than Employee Benefits	\$212,856	\$448,387		\$0		\$0	
Subtotal All Other Operating		\$212,856	\$448,387		\$416,600		\$712,555	
Total Line Item Expenditures		\$212,856	0	\$448,387	0	\$416,600	0	\$712,555

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		\$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	\$0	\$0		\$1,241,882		\$1,241,882	
------	--------------------------	-----	-----	--	-------------	--	-------------	--

Object Code Object Name

2000	Operating Expense	\$0	\$0		\$1,241,882		\$1,241,882	
------	-------------------	-----	-----	--	-------------	--	-------------	--

Subtotal All Other Operating		\$0	\$0		\$1,241,882		\$1,241,882	
-------------------------------------	--	------------	------------	--	--------------------	--	--------------------	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$0	0	\$1,241,882	0	\$1,241,882	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	\$0		\$0		\$747,163		\$910,446

Object Code	Object Name							

2000	Operating Expense	\$0		\$0		\$747,163		\$910,446
------	-------------------	-----	--	-----	--	-----------	--	-----------

Subtotal All Other Operating		\$0		\$0		\$747,163		\$910,446
-------------------------------------	--	------------	--	------------	--	------------------	--	------------------

Total Line Item Expenditures		\$0	0	\$0	0	\$747,163	0	\$910,446	0
-------------------------------------	--	------------	----------	------------	----------	------------------	----------	------------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$26,047		\$25,229		\$28,960		\$28,960	
3000	Total Travel Expenses	\$4,771		\$6,529		\$6,520		\$6,520	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$28,960		\$28,960	
2510	In-State Travel	\$2,921		\$4,074		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,851		\$2,455		\$0		\$0	
2680	Printing And Reproduction Services	\$24,960		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$6,520		\$6,520	
3120	Books/Periodicals/Subscriptions	\$0		\$24,960		\$0		\$0	
4220	Registration Fees	\$1,087		\$269		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$30,818		\$31,759		\$35,480		\$35,480	
Total Line Item Expenditures	\$30,818	0	\$31,759	0	\$35,480	0	\$35,480	0

Statewide Training - 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	\$0		\$0		\$0		\$12,410	
------	--------------------------	-----	--	-----	--	-----	--	----------	--

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$0		\$12,410	
------	-------------------	-----	--	-----	--	-----	--	----------	--

Subtotal All Other Operating		\$0		\$0		\$0		\$12,410	
-------------------------------------	--	-----	--	-----	--	-----	--	----------	--

Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$12,410	0
-------------------------------------	--	-----	---	-----	---	-----	---	----------	---

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		25.8		30.9		30.9		30.9
1000	Total Employee Wages and Benefits	\$2,724,057		\$2,865,103		\$1,521,633		\$1,522,580	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,521,633		\$1,522,580	
1110	Regular Full-Time Wages	\$574,908		\$910,697		\$0		\$0	
1111	Regular Part-Time Wages	\$1,802		\$1,525		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,968		\$1,780		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,411,786		\$1,134,004		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$69,357		\$71,878		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$800		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$15,675		\$66,433		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$154		\$1,014		\$0		\$0	
1510	Dental Insurance	\$8,919		\$9,567		\$0		\$0	
1511	Health Insurance	\$160,996		\$184,479		\$0		\$0	
1512	Life Insurance	\$2,800		\$2,340		\$0		\$0	
1513	Short-Term Disability	\$3,106		\$3,120		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,073		\$30,410		\$0		\$0	
1521	Other Retirement Plans	\$38,591		\$29,875		\$0		\$0	
1522	PERA	\$171,490		\$187,791		\$0		\$0	
1524	PERA - AED	\$103,488		\$104,782		\$0		\$0	
1525	PERA - SAED	\$103,488		\$104,782		\$0		\$0	
1533	Workers' Compensation	\$24,655		\$20,627		\$0		\$0	

Personal Services - Contract Services

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$178,200		\$184,722		\$1,891,402		\$1,891,402
Object Code	Object Name								
1100	Purchased Service - Personal Services		\$0		\$0		\$1,891,402		\$1,891,402
1920	Personal Services - Professional		\$61,231		\$53,070		\$0		\$0
1950	Personal Services - Other State Departments		\$116,969		\$131,653		\$0		\$0
Subtotal All Personal Services			\$2,902,257	25.8	\$3,049,825	30.9	\$3,413,035	30.9	\$3,413,982

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses		\$1,257,627		\$1,215,187		\$539,128		\$539,128
3000	Total Travel Expenses		\$15,312		\$4,496		\$5,353		\$5,353
6000	Total Capitalized Property Purchases		\$69,931		\$140,583		\$89,105		\$89,105
7000	Total Transfers		\$315,204		\$0		\$527,294		\$527,294
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$539,128		\$539,128
2210	Other Maintenance		\$2,663		\$0		\$0		\$0
2231	Information Technology Maintenance		\$825,413		\$955,801		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$54		\$45		\$0		\$0
2255	Rental of Buildings		\$107,344		\$88,106		\$0		\$0
2510	In-State Travel		\$187		\$820		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$265		\$479		\$0		\$0
2530	Out-Of-State Travel		\$14,860		\$3,196		\$0		\$0
2610	Advertising And Marketing		\$775		\$400		\$0		\$0
2630	Communication Charges - External		\$14,915		\$14,393		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$14,394		\$28,036		\$0		\$0
2680	Printing And Reproduction Services		\$2,962		\$2,347		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$40,318		\$0		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,353		\$5,353	
3120 Books/Periodicals/Subscriptions	\$119		\$246		\$0		\$0	
3121 Office Supplies	\$1,950		\$5,377		\$0		\$0	
3123 Postage	\$208		\$2		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,319		\$1,063		\$0		\$0	
3140 Noncapitalizable Information Technology	\$161,743		\$45,597		\$0		\$0	
4100 Other Operating Expenses	\$0		\$340		\$0		\$0	
4140 Dues And Memberships	\$24,759		\$24,500		\$0		\$0	
4220 Registration Fees	\$48,000		\$38,027		\$0		\$0	
4256 Other Benefit Plan Expense	\$10,691		\$10,908		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$89,105		\$89,105	
6211 Information Technology - Direct Purchase	\$69,931		\$140,583		\$0		\$0	
7000 Transfers	\$0		\$0		\$527,294		\$527,294	
70RE OIT Reversions	\$315,204		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,658,074		\$1,360,266		\$1,160,880		\$1,160,880	
Total Line Item Expenditures	\$4,560,331	25.8	\$4,410,091	30.9	\$4,573,915	30.9	\$4,574,862	30.9

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

Personal Services - Employees	
Object Group	Object Group Name
FTE	Total FTE
	0
1000	Total Employee Wages and Benefits
	\$0
Object Code	Object Name
Personal Services - Contract Services	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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		\$637,079		\$973,481		\$1,228,473		\$1,163,907
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$1,228,473		\$1,163,907
2650	Office of Information Technology Purchased Services		\$637,079		\$973,481		\$0		\$0
Subtotal All Other Operating		\$637,079		\$973,481		\$1,228,473		\$1,163,907	
Total Line Item Expenditures		\$637,079	0	\$973,481	0	\$1,228,473	0	\$1,163,907	0

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							

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

CORE Operations - 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
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$278,197		\$246,047		\$327,125		\$272,095

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$327,125		\$272,095	
2655	DPA - Information Technology Services	\$278,197		\$246,047		\$0		\$0	
Subtotal All Other Operating		\$278,197		\$246,047		\$327,125		\$272,095	
Total Line Item Expenditures		\$278,197	0	\$246,047	0	\$327,125	0	\$272,095	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$670,123		\$368,085		\$0		\$0	
1920	Personal Services - Professional	\$257,200		\$33,330		\$0		\$0	
1950	Personal Services - Other State Departments	\$412,923		\$334,755		\$0		\$0	
Subtotal All Personal Services		\$670,123	0	\$368,085	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$869,997		\$1,042,255		\$969,147		\$969,147	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Total Travel Expenses	\$615		\$0		\$0		\$0	
6000 Total Capitalized Property Purchases	\$831,340		\$148,426		\$0		\$0	
7000 Total Transfers	\$64,072		\$0		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$969,147		\$969,147	
2231 Information Technology Maintenance	\$856,223		\$1,042,255		\$0		\$0	
2510 In-State Travel	\$176		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$438		\$0		\$0		\$0	
2820 Purchased Services	\$4,174		\$0		\$0		\$0	
4220 Registration Fees	\$9,600		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$831,340		\$148,426		\$0		\$0	
70RE OIT Reversions	\$64,072		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,766,024		\$1,190,680		\$969,147		\$969,147	
Total Line Item Expenditures	\$2,436,146	0	\$1,558,765	0	\$969,147	0	\$969,147	0

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1100	Purchased Service - Personal Services		\$0	\$0	\$11,524		\$11,524		
Subtotal All Personal Services		\$0	0	\$0	0	\$11,524	0	\$11,524	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$19,722	\$0	\$8,198		\$8,198		
6000	Total Capitalized Property Purchases		\$0	\$19,722	\$0		\$0		
Object Code	Object Name								
2000	Operating Expense		\$0	\$0	\$8,198		\$8,198		
2231	Information Technology Maintenance		\$19,722	\$0	\$0		\$0		
6211	Information Technology - Direct Purchase		\$0	\$19,722	\$0		\$0		
Subtotal All Other Operating		\$19,722	\$19,722	\$8,198	\$8,198				
Total Line Item Expenditures		\$19,722	0	\$19,722	0	\$19,722	0	\$19,722	0

Statewide Assessment Program - 01. Management and Administration, (C) Assessments and Data Analyses,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		18.9	17.5	17.5		17.5	
1000	Total Employee Wages and Benefits		\$2,446,611	\$2,473,299	\$938,862		\$939,662	
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$938,862		\$939,662	
1110	Regular Full-Time Wages		\$11,223	\$65,572	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$1,819,261	\$1,778,246	\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages		\$5,829	\$1,065	\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510 Dental Insurance	\$8,795		\$8,904		\$0		\$0	
1511 Health Insurance	\$198,904		\$213,198		\$0		\$0	
1512 Life Insurance	\$2,060		\$1,715		\$0		\$0	
1513 Short-Term Disability	\$2,743		\$2,747		\$0		\$0	
1520 FICA-Medicare Contribution	\$26,018		\$26,062		\$0		\$0	
1521 Other Retirement Plans	\$21,782		\$18,715		\$0		\$0	
1522 PERA	\$160,080		\$167,733		\$0		\$0	
1524 PERA - AED	\$89,587		\$89,756		\$0		\$0	
1525 PERA - SAED	\$89,587		\$89,756		\$0		\$0	
1533 Workers' Compensation	\$10,742		\$9,830		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$28,649,534	\$19,189,102	\$31,085,382	\$31,085,382

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$31,085,382	\$31,085,382
1920	Personal Services - Professional	\$28,554,775	\$19,080,264	\$0	\$0
1950	Personal Services - Other State Departments	\$94,759	\$108,838	\$0	\$0

Subtotal All Personal Services		\$31,096,145	18.9	\$21,662,401	17.5	\$32,024,244	17.5	\$32,025,044	17.5
---------------------------------------	--	---------------------	-------------	---------------------	-------------	---------------------	-------------	---------------------	-------------

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$126,238	\$124,482	\$466,753	\$466,753
3000	Total Travel Expenses	\$24,868	\$7,576	\$141,818	\$141,818
7000	Total Transfers	\$264,953	\$282,509	\$0	\$0

Object Code	Object Name				
-------------	-------------	--	--	--	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$466,753		\$466,753	
2231 Information Technology Maintenance	\$830		\$840		\$0		\$0	
2255 Rental of Buildings	\$61,897		\$55,751		\$0		\$0	
2259 Parking Fees	\$24		\$0		\$0		\$0	
2510 In-State Travel	\$7,866		\$4,651		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$4,341		\$2,472		\$0		\$0	
2530 Out-Of-State Travel	\$9,350		\$452		\$0		\$0	
2550 Out-Of-Country Travel	\$3,311		\$0		\$0		\$0	
2630 Communication Charges - External	\$10,916		\$10,663		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$6,150		\$5,499		\$0		\$0	
2680 Printing And Reproduction Services	\$1,857		\$2,498		\$0		\$0	
2820 Purchased Services	\$0		\$225		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$141,818		\$141,818	
3121 Office Supplies	\$1,361		\$0		\$0		\$0	
3123 Postage	\$51		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,179		\$7,978		\$0		\$0	
4140 Dues And Memberships	\$25,595		\$32,000		\$0		\$0	
4181 Customer Workshops	\$0		\$291		\$0		\$0	
4220 Registration Fees	\$2,812		\$936		\$0		\$0	
4256 Other Benefit Plan Expense	\$7,566		\$7,801		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$264,953		\$0		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$282,509		\$0		\$0	
Subtotal All Other Operating	\$416,059		\$414,567		\$608,571		\$608,571	
Total Line Item Expenditures	\$31,512,204	18.9	\$22,076,968	17.5	\$32,632,815	17.5	\$32,633,615	17.5

Federal Grant for State Assessments and Related Activities - 01. Management and Administration, (C) Assessments and Data Analyses,

Personal Services - Employees

Department of Education

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
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	

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		5.2		4.1		4.1		4.1	
1000		Total Employee Wages and Benefits	\$534,496		\$554,886		\$393,052		\$393,161		
Object Code			Object Name								
1000		Personal Services	\$0		\$0		\$393,052		\$393,161		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110 Regular Full-Time Wages	\$0		\$6,146		\$0		\$0	
1111 Regular Part-Time Wages	\$3,304		\$0		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$41		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$380,077		\$352,666		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$0		\$37,776		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$4,295		\$2,581		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$0		\$111		\$0		\$0	
1510 Dental Insurance	\$2,566		\$2,821		\$0		\$0	
1511 Health Insurance	\$58,563		\$63,420		\$0		\$0	
1512 Life Insurance	\$566		\$469		\$0		\$0	
1513 Short-Term Disability	\$571		\$596		\$0		\$0	
1520 FICA-Medicare Contribution	\$5,424		\$5,608		\$0		\$0	
1521 Other Retirement Plans	\$9,156		\$4,110		\$0		\$0	
1522 PERA	\$28,796		\$36,017		\$0		\$0	
1524 PERA - AED	\$18,694		\$19,327		\$0		\$0	
1525 PERA - SAED	\$18,694		\$19,327		\$0		\$0	
1533 Workers' Compensation	\$3,790		\$3,871		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$51,701	5.2	\$40,973	4.1	(\$17,500)	4.1	(\$17,500)	4.1
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		(\$17,500)		(\$17,500)	
1920	Personal Services - Professional	\$10,728		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$40,973		\$40,973		\$0		\$0	
Subtotal All Personal Services		\$586,197	5.2	\$595,859	4.1	\$375,552	4.1	\$375,661	4.1

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$43,484		\$73,048		\$79,588		\$79,588
3000	Total Travel Expenses	\$15,419		\$8,862		\$12,833		\$12,833
7000	Total Transfers	\$0		\$0		\$298,000		\$298,000
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$79,588		\$79,588
2210	Other Maintenance	\$0		\$1,081		\$0		\$0
2231	Information Technology Maintenance	\$2,325		\$34,071		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$1,755		\$1,540		\$0		\$0
2255	Rental of Buildings	\$18,230		\$17,485		\$0		\$0
2510	In-State Travel	\$3,779		\$3,180		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,095		\$1,387		\$0		\$0
2530	Out-Of-State Travel	\$9,544		\$4,295		\$0		\$0
2630	Communication Charges - External	\$3,126		\$2,784		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,543		\$1,675		\$0		\$0
2680	Printing And Reproduction Services	\$2,350		\$725		\$0		\$0
2820	Purchased Services	\$300		\$0		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$12,833		\$12,833
3121	Office Supplies	\$1,514		\$383		\$0		\$0
3123	Postage	\$920		\$19		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$312		\$0		\$0
3140	Noncapitalizable Information Technology	\$660		\$3,215		\$0		\$0
3145	Software Subscription	\$0		\$2,514		\$0		\$0
4181	Customer Workshops	\$2,445		\$699		\$0		\$0
4220	Registration Fees	\$6,125		\$4,505		\$0		\$0
4256	Other Benefit Plan Expense	\$2,190		\$2,040		\$0		\$0
7000	Transfers	\$0		\$0		\$298,000		\$298,000

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$58,903		\$81,909		\$390,421		\$390,421	
Total Line Item Expenditures	\$645,100	5.2	\$677,769	4.1	\$765,973	4.1	\$766,082	4.1

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
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	\$0		\$0	\$50,000

Object Code	Object Name				
5000	Intergovernmental Payments	\$0		\$0	\$50,000

Subtotal All Other Operating	\$0		\$0		\$50,000
-------------------------------------	-----	--	-----	--	----------

Total Line Item Expenditures	\$0	0	\$0	0	\$50,000	0	\$50,000	0
-------------------------------------	-----	---	-----	---	----------	---	----------	---

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		4.2		4.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$546,803		\$529,087		\$495,575		\$495,766	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$495,575		\$495,766	
1110	Regular Full-Time Wages	\$23,545		\$42,920		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$517		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$340,646		\$307,487		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$41,082		\$42,315		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$3,482		\$2,304		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$292		\$0		\$0		\$0	
1510	Dental Insurance	\$2,027		\$1,911		\$0		\$0	
1511	Health Insurance	\$46,734		\$44,541		\$0		\$0	
1512	Life Insurance	\$491		\$398		\$0		\$0	
1513	Short-Term Disability	\$605		\$584		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,721		\$5,564		\$0		\$0	
1521	Other Retirement Plans	\$1,178		\$0		\$0		\$0	
1522	PERA	\$38,822		\$39,781		\$0		\$0	
1524	PERA - AED	\$19,705		\$19,167		\$0		\$0	
1525	PERA - SAED	\$19,705		\$19,167		\$0		\$0	
1533	Workers' Compensation	\$2,768		\$2,430		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$563		\$400		\$46,895		\$46,895	
------	---	-------	--	-------	--	----------	--	----------	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0	\$0	\$46,895		\$46,895			
1920	Personal Services - Professional		\$563	\$400	\$0		\$0			
Subtotal All Personal Services			\$547,366	4.2	\$529,487	4.0	\$542,470	4.0	\$542,661	4.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$38,958	\$33,625	\$18,856		\$18,856		
3000	Total Travel Expenses		\$10,440	\$11,341	\$12,698		\$12,698		
7000	Total Transfers		\$105,180	\$105,180	\$98,648		\$98,648		

Object Code	Object Name								
2000	Operating Expense		\$0	\$0	\$18,856		\$18,856		
2210	Other Maintenance		\$1,071	\$0	\$0		\$0		
2231	Information Technology Maintenance		\$393	\$307	\$0		\$0		
2250	Miscellaneous Rentals		\$0	\$240	\$0		\$0		
2255	Rental of Buildings		\$19,399	\$18,971	\$0		\$0		
2510	In-State Travel		\$3,354	\$5,851	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement		\$2,989	\$4,351	\$0		\$0		
2530	Out-Of-State Travel		\$4,097	\$1,139	\$0		\$0		
2630	Communication Charges - External		\$2,690	\$2,567	\$0		\$0		
2631	Communication Charges - Office Of Information Technology		\$2,766	\$2,868	\$0		\$0		
2680	Printing And Reproduction Services		\$4,006	\$3,638	\$0		\$0		
2820	Purchased Services		\$279	\$1,176	\$0		\$0		
3000	Travel Expenses		\$0	\$0	\$12,698		\$12,698		
3121	Office Supplies		\$2,529	\$221	\$0		\$0		
3123	Postage		\$2	\$113	\$0		\$0		
3140	Noncapitalizable Information Technology		\$328	\$342	\$0		\$0		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3145 Software Subscription	\$0		\$314		\$0		\$0	
4140 Dues And Memberships	\$0		\$52		\$0		\$0	
4181 Customer Workshops	\$0		\$161		\$0		\$0	
4220 Registration Fees	\$3,854		\$680		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,641		\$1,876		\$0		\$0	
4260 Nonemployee Reimbursements	\$0		\$100		\$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	\$154,578		\$150,146		\$130,202		\$130,202	
Total Line Item Expenditures	\$701,945	4.2	\$679,633	4.0	\$672,672	4.0	\$672,863	4.0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		12.5		12.5		12.5		12.5
1000	Total Employee Wages and Benefits	\$1,377,243		\$1,476,316		\$2,011,257		\$2,011,815	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$2,011,257		\$2,011,815	
1110	Regular Full-Time Wages	\$39,000		\$51,127		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$17		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$41		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$735,977		\$811,297		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$250,277		\$228,288		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$4,167		\$0		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$0		\$72		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$21,885		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1241 Contractual Employee Sick Leave Payments	\$0		\$275		\$0		\$0	
1510 Dental Insurance	\$4,869		\$5,368		\$0		\$0	
1511 Health Insurance	\$105,482		\$105,350		\$0		\$0	
1512 Life Insurance	\$1,666		\$1,436		\$0		\$0	
1513 Short-Term Disability	\$1,557		\$1,624		\$0		\$0	
1520 FICA-Medicare Contribution	\$14,854		\$15,769		\$0		\$0	
1521 Other Retirement Plans	\$20,792		\$24,039		\$0		\$0	
1522 PERA	\$82,961		\$88,866		\$0		\$0	
1524 PERA - AED	\$51,110		\$54,353		\$0		\$0	
1525 PERA - SAED	\$51,110		\$54,353		\$0		\$0	
1533 Workers' Compensation	\$13,404		\$12,173		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$5,605		\$52,277		\$0		\$0	
------	---	---------	--	----------	--	-----	--	-----	--

Object Code Object Name

1920	Personal Services - Professional	\$5,465		\$52,277		\$0		\$0	
1950	Personal Services - Other State Departments	\$140		\$0		\$0		\$0	

Subtotal All Personal Services		\$1,382,848	12.5	\$1,528,593	12.5	\$2,011,257	12.5	\$2,011,815	12.5
---------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$378,944		\$338,944		\$0		\$0	
3000	Total Travel Expenses	\$72,778		\$49,582		\$0		\$0	

Object Code Object Name

2210	Other Maintenance	\$596		\$415		\$0		\$0	
------	-------------------	-------	--	-------	--	-----	--	-----	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$224,922		\$213,022		\$0		\$0	
2250 Miscellaneous Rentals	\$1,050		\$100		\$0		\$0	
2255 Rental of Buildings	\$42,818		\$46,379		\$0		\$0	
2510 In-State Travel	\$25,779		\$19,041		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$21,470		\$15,895		\$0		\$0	
2520 In-State Travel/Non-Employee	\$4,346		\$1,860		\$0		\$0	
2530 Out-Of-State Travel	\$21,183		\$12,787		\$0		\$0	
2610 Advertising And Marketing	\$446		\$732		\$0		\$0	
2630 Communication Charges - External	\$6,268		\$6,272		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$8,712		\$9,324		\$0		\$0	
2680 Printing And Reproduction Services	\$1,963		\$2,568		\$0		\$0	
2820 Purchased Services	\$11,311		\$6,623		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,628		\$1,918		\$0		\$0	
3121 Office Supplies	\$9,610		\$5,824		\$0		\$0	
3123 Postage	\$257		\$639		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$5,697		\$1,368		\$0		\$0	
3140 Noncapitalizable Information Technology	\$29,596		\$13,193		\$0		\$0	
3145 Software Subscription	\$0		\$943		\$0		\$0	
4140 Dues And Memberships	\$1,464		\$1,809		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0	
4181 Customer Workshops	\$13,282		\$9,730		\$0		\$0	
4220 Registration Fees	\$16,165		\$13,507		\$0		\$0	
4256 Other Benefit Plan Expense	\$3,151		\$4,577		\$0		\$0	
Subtotal All Other Operating	\$451,722		\$388,526		\$0		\$0	
Total Line Item Expenditures	\$1,834,570	12.5	\$1,917,119	12.5	\$2,011,257	12.5	\$2,011,815	12.5

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		4.3		11.4		11.4		11.4
1000	Total Employee Wages and Benefits	\$581,234		\$596,366		\$584,637		\$584,872	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$584,637		\$584,872	
1110	Regular Full-Time Wages	\$0		\$19,774		\$0		\$0	
1111	Regular Part-Time Wages	\$300		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$390,053		\$389,086		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$37,556		\$23,679		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$930		\$0		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$1,440		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$3,720		\$4,216		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$531		\$0		\$0		\$0	
1510	Dental Insurance	\$2,001		\$2,406		\$0		\$0	
1511	Health Insurance	\$46,254		\$55,656		\$0		\$0	
1512	Life Insurance	\$490		\$415		\$0		\$0	
1513	Short-Term Disability	\$603		\$634		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,955		\$6,309		\$0		\$0	
1521	Other Retirement Plans	\$11,938		\$9,819		\$0		\$0	
1522	PERA	\$29,701		\$35,320		\$0		\$0	
1524	PERA - AED	\$20,509		\$21,734		\$0		\$0	
1525	PERA - SAED	\$20,509		\$21,734		\$0		\$0	
1533	Workers' Compensation	\$8,744		\$5,584		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100 Total Contract Services (Purchased Personal Services)	\$380,652		\$293,170		\$261,090		\$261,090	
Object Code Object Name								
1100 Purchased Service - Personal Services	\$0		\$0		\$261,090		\$261,090	
1920 Personal Services - Professional	\$363,152		\$293,170		\$0		\$0	
1950 Personal Services - Other State Departments	\$17,500		\$0		\$0		\$0	
Subtotal All Personal Services	\$961,886	4.3	\$889,536	11.4	\$845,727	11.4	\$845,962	11.4

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$172,250		\$203,815		\$863,757		\$863,757
3000	Total Travel Expenses	\$21,464		\$24,197		\$75,167		\$75,167

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$863,757		\$863,757
2210	Other Maintenance	\$969		\$0		\$0		\$0
2231	Information Technology Maintenance	\$99,705		\$122,277		\$0		\$0
2250	Miscellaneous Rentals	\$1,341		\$1,436		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$488		\$500		\$0		\$0
2255	Rental of Buildings	\$15,443		\$14,612		\$0		\$0
2510	In-State Travel	\$6,912		\$9,231		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$5,567		\$6,713		\$0		\$0
2520	In-State Travel/Non-Employee	\$5,375		\$2,538		\$0		\$0
2530	Out-Of-State Travel	\$3,610		\$5,714		\$0		\$0
2630	Communication Charges - External	\$2,271		\$2,499		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,337		\$4,592		\$0		\$0
2680	Printing And Reproduction Services	\$6,561		\$2,959		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$75,167		\$75,167
3120	Books/Periodicals/Subscriptions	\$330		\$743		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$957		\$865		\$0		\$0	
3123 Postage	\$129		\$303		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$876		\$2,248		\$0		\$0	
3140 Noncapitalizable Information Technology	\$801		\$12,834		\$0		\$0	
4100 Other Operating Expenses	\$0		\$17		\$0		\$0	
4140 Dues And Memberships	\$0		\$232		\$0		\$0	
4181 Customer Workshops	\$30,783		\$28,018		\$0		\$0	
4220 Registration Fees	\$6,669		\$7,847		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,591		\$1,831		\$0		\$0	
Subtotal All Other Operating	\$193,715		\$228,012		\$938,924		\$938,924	
Total Line Item Expenditures	\$1,155,601	4.3	\$1,117,548	11.4	\$1,784,651	11.4	\$1,784,886	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		18.6	11.7	11.7
1000	Total Employee Wages and Benefits	\$2,179,823		\$2,516,568	\$1,460,299

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,460,299	\$1,460,299
1110	Regular Full-Time Wages	\$2,250	\$7,290	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$6,342	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,488,855	\$1,669,893	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$13,335	\$45,189	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$7,924	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$9,090	\$22,843	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$1,031	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340 Employee Cash Incentive Awards	\$111,799		\$97,652		\$0		\$0	
1510 Dental Insurance	\$7,225		\$8,888		\$0		\$0	
1511 Health Insurance	\$151,658		\$209,770		\$0		\$0	
1512 Life Insurance	\$2,483		\$2,142		\$0		\$0	
1513 Short-Term Disability	\$2,248		\$2,593		\$0		\$0	
1520 FICA-Medicare Contribution	\$23,986		\$27,015		\$0		\$0	
1521 Other Retirement Plans	\$14,964		\$7,709		\$0		\$0	
1522 PERA	\$138,386		\$174,493		\$0		\$0	
1524 PERA - AED	\$75,483		\$87,637		\$0		\$0	
1525 PERA - SAED	\$75,483		\$87,637		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$12,533		\$14,924		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$42,121		\$43,517		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$274,592		\$94,271		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$256,645		\$93,471		\$0		\$0	
1960	Personal Services - Information Technology	\$17,947		\$800		\$0		\$0	
Subtotal All Personal Services		\$2,454,415	18.6	\$2,610,839	11.7	\$1,460,299	11.7	\$1,460,299	11.7

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$384,602		\$353,063		\$604,964		\$604,964	
3000	Total Travel Expenses	\$59,541		\$55,226		\$0		\$0	
5000	Total Intergovernmental Payments	\$24,000		\$451,674		\$1,434,737		\$1,434,737	
7000	Total Transfers	\$1,155,370		\$1,679,166		\$0		\$0	

Department of Education

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$604,964		\$604,964	
2220	Building Maintenance	\$4,970		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$21,517		\$9,000		\$0		\$0	
2250	Miscellaneous Rentals	\$1,034		\$0		\$0		\$0	
2255	Rental of Buildings	\$98,146		\$107,732		\$0		\$0	
2258	Parking Fees	\$12		\$108		\$0		\$0	
2510	In-State Travel	\$7,176		\$5,809		\$0		\$0	
2511	In-State Common Carrier Fares	\$867		\$4,274		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,536		\$732		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$10,123		\$7,627		\$0		\$0	
2520	In-State Travel/Non-Employee	\$6,996		\$5,124		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$2,126		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$402		\$293		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,473		\$3,257		\$0		\$0	
2530	Out-Of-State Travel	\$12,113		\$15,104		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,092		\$6,677		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,636		\$1,272		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$133		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$711		\$459		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,705		\$1,968		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$159		\$262		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$11		\$108		\$0		\$0	
2550	Out-Of-Country Travel	\$2,093		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$1,402		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$1,046		\$0		\$0		\$0	
2610	Advertising And Marketing	\$5,379		\$5,862		\$0		\$0	
2630	Communication Charges - External	\$9,251		\$9,764		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$8,790		\$12,465		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$12,572		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$16,070		\$12,338		\$0		\$0	
2681	Photocopy Reimbursement	(\$725)		\$0		\$0		\$0	
2690	Legal Services	\$8,015		\$12,750		\$0		\$0	
2820	Purchased Services	\$3,625		\$803		\$0		\$0	
3110	Supplies & Materials	\$6,176		\$3,439		\$0		\$0	
3118	Food and Food Service Supplies	\$3,330		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,390		\$2,978		\$0		\$0	
3121	Office Supplies	\$13,077		\$5,860		\$0		\$0	
3123	Postage	\$2,354		\$2,159		\$0		\$0	
3128	Noncapitalizable Equipment	\$535		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$38,855		\$3,123		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,105		\$9,936		\$0		\$0	
3145	Software Subscription	\$726		\$59,763		\$0		\$0	
3950	Gasoline	\$0		\$4		\$0		\$0	
4100	Other Operating Expenses	\$84		\$2,965		\$0		\$0	
4140	Dues And Memberships	\$27,916		\$27,909		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$271		\$0		\$0		\$0	
4180	Official Functions	\$18,930		\$41,053		\$0		\$0	
4181	Customer Workshops	\$23,613		\$0		\$0		\$0	
4220	Registration Fees	\$33,585		\$23,052		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,434,737		\$1,434,737	
5470	Purchased Services - School Districts	\$0		\$113		\$0		\$0	
5550	Distributions - School Districts	\$24,000		\$451,561		\$0		\$0	
7000	Transfers	\$1,155,370		\$1,679,166		\$0		\$0	
Subtotal All Other Operating		\$1,623,513		\$2,539,129		\$2,039,701		\$2,039,701	
Total Line Item Expenditures		\$4,077,928	18.6	\$5,149,968	11.7	\$3,500,000	11.7	\$3,500,000	11.7

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		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	\$1,167,167		\$1,689,635		\$460,000		\$460,000	
------	----------------------------------	-------------	--	-------------	--	-----------	--	-----------	--

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$460,000		\$460,000	
5550	Distributions - School Districts	\$1,167,167		\$1,689,635		\$0		\$0	

Subtotal All Other Operating		\$1,167,167		\$1,689,635		\$460,000		\$460,000	
-------------------------------------	--	--------------------	--	--------------------	--	------------------	--	------------------	--

Total Line Item Expenditures		\$1,167,167	0	\$1,689,635	0	\$460,000	0	\$460,000	0
-------------------------------------	--	--------------------	----------	--------------------	----------	------------------	----------	------------------	----------

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		1.0		0		0		0
1000	Total Employee Wages and Benefits	\$142,757		\$13,555		\$0		\$0	

Object Code Object Name

1210	Contractual Employee Regular Full-Time Wages	\$111,525		\$10,242		\$0		\$0	
1510	Dental Insurance	\$598		\$79		\$0		\$0	
1511	Health Insurance	\$6,774		\$934		\$0		\$0	
1512	Life Insurance	\$114		\$13		\$0		\$0	
1513	Short-Term Disability	\$165		\$15		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,612		\$186		\$0		\$0	
1522	PERA	\$11,067		\$1,063		\$0		\$0	
1524	PERA - AED	\$5,451		\$511		\$0		\$0	
1525	PERA - SAED	\$5,451		\$511		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$142,757	1.0	\$13,555	0	\$0	0	\$0	0
---------------------------------------	--	------------------	------------	-----------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$593		\$7,101		\$0		\$0	
3000	Total Travel Expenses	\$611		\$3,020		\$0		\$0	
5000	Total Intergovernmental Payments	\$14,308,097		\$23,736,755		\$9,000,000		\$9,000,000	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2512	In-State Personal Travel Per Diem	\$76	\$0	\$0	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$535	\$3,020	\$0	\$0		\$0		
2610	Advertising And Marketing	\$0	\$53	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$593	\$2,909	\$0	\$0		\$0		
3110	Supplies & Materials	\$0	\$4,139	\$0	\$0		\$0		
5000	Intergovernmental Payments	\$0	\$0	\$9,000,000	\$9,000,000		\$9,000,000		
5550	Distributions - School Districts	\$14,308,097	\$23,736,755	\$0	\$0		\$0		
Subtotal All Other Operating		\$14,309,301	\$23,746,877	\$9,000,000	\$9,000,000		\$9,000,000		
Total Line Item Expenditures		\$14,452,058	1.0	\$23,760,432	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		1.6	4.5	4.5		4.5
1000	Total Employee Wages and Benefits	\$222,517	\$573,888	\$364,399	\$364,399		\$364,399

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$364,399	\$364,399		\$364,399
1210	Contractual Employee Regular Full-Time Wages	\$129,882	\$320,279	\$0	\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$39,600	\$107,487	\$0	\$0		\$0
1340	Employee Cash Incentive Awards	\$0	\$300	\$0	\$0		\$0
1510	Dental Insurance	\$657	\$2,122	\$0	\$0		\$0
1511	Health Insurance	\$13,875	\$52,626	\$0	\$0		\$0
1512	Life Insurance	\$296	\$568	\$0	\$0		\$0
1513	Short-Term Disability	\$245	\$597	\$0	\$0		\$0
1520	FICA-Medicare Contribution	\$2,519	\$5,989	\$0	\$0		\$0

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$16,611		\$42,414		\$0		\$0	
1524	PERA - AED	\$8,243		\$20,390		\$0		\$0	
1525	PERA - SAED	\$8,243		\$20,391		\$0		\$0	
1622	Contractual Employee PERA	\$1,182		\$326		\$0		\$0	
1624	Contractual Employee Pera AED	\$582		\$157		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$582		\$157		\$0		\$0	
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$0		\$83		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$137,522		\$688,161		\$0		\$0	
------	---	-----------	--	-----------	--	-----	--	-----	--

Object Code Object Name

1920	Personal Services - Professional	\$137,522		\$688,161		\$0		\$0	
------	----------------------------------	-----------	--	-----------	--	-----	--	-----	--

Subtotal All Personal Services		\$360,039	1.6	\$1,262,049	4.5	\$364,399	4.5	\$364,399	4.5
---------------------------------------	--	------------------	------------	--------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$34,892		\$91,423		\$12,508		\$12,508	
3000	Total Travel Expenses	\$44,042		\$63,232		\$0		\$0	
5000	Total Intergovernmental Payments	\$6,651,270		\$15,577,973		\$7,223,093		\$7,223,093	
7000	Total Transfers	\$0		\$84,222		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$12,508		\$12,508	
2510	In-State Travel	\$5,532		\$3,800		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,607		\$573		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,341		\$866		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$5,394		\$5,606		\$0		\$0	
2520 In-State Travel/Non-Employee	\$11,951		\$3,819		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$923		\$651		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$317		\$798		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,104		\$2,278		\$0		\$0	
2530 Out-Of-State Travel	\$4,949		\$5,000		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,151		\$2,706		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$758		\$985		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$2,038		\$18,564		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$2,555		\$11,169		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$333		\$5,037		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$89		\$1,381		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$277		\$916		\$0		\$0	
2680 Printing And Reproduction Services	\$66		\$0		\$0		\$0	
2820 Purchased Services	\$0		\$721		\$0		\$0	
3110 Supplies & Materials	\$297		\$4,933		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,218		\$0		\$0		\$0	
3121 Office Supplies	\$0		\$6,179		\$0		\$0	
3123 Postage	\$0		\$229		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,343		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$1,221		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,087		\$0		\$0	
3145 Software Subscription	\$0		\$22,553		\$0		\$0	
4140 Dues And Memberships	\$818		\$27,216		\$0		\$0	
4180 Official Functions	\$638		\$0		\$0		\$0	
4181 Customer Workshops	\$0		\$180		\$0		\$0	
4220 Registration Fees	\$27,235		\$26,189		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$7,223,093		\$7,223,093	
5170 Grants - School Districts	\$6,651,270		\$15,577,973		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7100 Transfers Out For Indirect Costs	\$0		\$84,222		\$0		\$0	
Subtotal All Other Operating	\$6,730,204		\$15,816,851		\$7,235,601		\$7,235,601	
Total Line Item Expenditures	\$7,090,243	1.6	\$17,078,899	4.5	\$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

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	\$5,523,862		\$7,000,000		\$5,600,000		\$5,600,000	
7000 Total Transfers	\$5,523,862		\$7,000,000		\$5,600,000		\$5,600,000	

Object Code Object Name

5000 Intergovernmental Payments	\$0		\$0		\$5,600,000		\$5,600,000	
5550 Distributions - School Districts	\$5,523,862		\$7,000,000		\$0		\$0	
7000 Transfers	\$5,523,862		\$7,000,000		\$5,600,000		\$5,600,000	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$11,047,724		\$14,000,000		\$11,200,000		\$11,200,000	
Total Line Item Expenditures	\$11,047,724	0	\$14,000,000	0	\$11,200,000	0	\$11,200,000	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		0.6	1.6	1.6	1.6
1000	Total Employee Wages and Benefits	\$142,008	\$131,825	\$172,788	\$172,906	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$172,788	\$172,906
1110	Regular Full-Time Wages	\$85,970	\$73,900	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,477	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$76	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$26,410	\$27,202	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$536	\$0	\$0
1510	Dental Insurance	\$585	\$696	\$0	\$0
1511	Health Insurance	\$4,624	\$5,107	\$0	\$0
1512	Life Insurance	\$122	\$90	\$0	\$0
1513	Short-Term Disability	\$169	\$152	\$0	\$0
1520	FICA-Medicare Contribution	\$1,620	\$1,477	\$0	\$0
1522	PERA	\$11,269	\$10,554	\$0	\$0
1524	PERA - AED	\$5,551	\$5,084	\$0	\$0
1525	PERA - SAED	\$5,551	\$5,084	\$0	\$0
1533	Workers' Compensation	\$138	\$389	\$0	\$0

Personal Services - Contract Services

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services	\$142,008	0.6	\$131,825	1.6	\$172,788	1.6	\$172,906	1.6	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$66,146	\$65,216	\$62,876	\$62,876				
7000	Total Transfers	\$0	\$0	\$4,328	\$4,328				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$62,876	\$62,876				
2231	Information Technology Maintenance	\$60,000	\$60,000	\$0	\$0				
2255	Rental of Buildings	\$4,142	\$3,580	\$0	\$0				
2630	Communication Charges - External	\$665	\$576	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$874	\$640	\$0	\$0				
4256	Other Benefit Plan Expense	\$466	\$420	\$0	\$0				
7000	Transfers	\$0	\$0	\$4,328	\$4,328				
Subtotal All Other Operating		\$66,146	\$65,216	\$67,204	\$67,204				
Total Line Item Expenditures		\$208,154	0.6	\$197,041	1.6	\$239,992	1.6	\$240,110	1.6

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
7000	Total Transfers							
	\$0		\$0		\$784,757		\$784,757	
Object Code	Object Name							
7000	Transfers							
	\$0		\$0		\$784,757		\$784,757	
Subtotal All Other Operating	\$0		\$0		\$784,757		\$784,757	
Total Line Item Expenditures	\$0	0	\$0	0	\$784,757	0	\$784,757	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		17.6		17.9		17.9		17.9
1000	Total Employee Wages and Benefits							
	\$1,885,000		\$1,921,692		\$1,652,588		\$1,653,363	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,652,588		\$1,653,363	
1110	Regular Full-Time Wages							
	\$7,848		\$25,021		\$0		\$0	
1111	Regular Part-Time Wages							
	\$0		\$9,465		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130 Statutory Personnel & Payroll System Overtime Wages	\$339		\$172		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$1,342,187		\$1,289,845		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$17,370		\$23,452		\$0		\$0	
1220 Contractual Employee Temporary Full-Time Wages	\$0		\$12,420		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$1,620		\$2,405		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$27,803		\$49,819		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$6,594		\$658		\$0		\$0	
1510 Dental Insurance	\$7,950		\$8,682		\$0		\$0	
1511 Health Insurance	\$172,776		\$196,967		\$0		\$0	
1512 Life Insurance	\$1,907		\$1,557		\$0		\$0	
1513 Short-Term Disability	\$2,037		\$1,990		\$0		\$0	
1520 FICA-Medicare Contribution	\$19,778		\$19,439		\$0		\$0	
1521 Other Retirement Plans	\$7,418		\$3,630		\$0		\$0	
1522 PERA	\$130,904		\$135,448		\$0		\$0	
1524 PERA - AED	\$68,101		\$66,956		\$0		\$0	
1525 PERA - SAED	\$68,101		\$66,956		\$0		\$0	
1533 Workers' Compensation	\$2,246		\$6,810		\$0		\$0	
1622 Contractual Employee PERA	\$10		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$5		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$5		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$59,697	\$10,761	\$47,718	\$47,718
------	---	----------	----------	----------	----------

Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0	\$47,718	\$47,718
1910	Personal Services - Temporary	\$16,946	\$0	\$0	\$0
1920	Personal Services - Professional	\$25,151	\$10,761	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950 Personal Services - Other State Departments	\$17,600		\$0		\$0		\$0	
Subtotal All Personal Services	\$1,944,696	17.6	\$1,932,453	17.9	\$1,700,306	17.9	\$1,701,081	17.9

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$162,662		\$178,204		\$95,536		\$95,536	
3000 Total Travel Expenses	\$34,685		\$25,024		\$46,030		\$46,030	
5000 Total Intergovernmental Payments	\$0		\$419,747		\$0		\$0	
7000 Total Transfers	\$0		\$4,719		\$62,608		\$62,608	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$95,536		\$95,536	
2210 Other Maintenance	\$0		\$32,194		\$0		\$0	
2230 Equipment Maintenance	\$0		\$9,553		\$0		\$0	
2231 Information Technology Maintenance	\$12,744		\$581		\$0		\$0	
2250 Miscellaneous Rentals	\$0		\$605		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$1,569		\$505		\$0		\$0	
2255 Rental of Buildings	\$56,328		\$55,262		\$0		\$0	
2510 In-State Travel	\$16,912		\$11,317		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$12,097		\$10,176		\$0		\$0	
2520 In-State Travel/Non-Employee	\$5,503		\$3,030		\$0		\$0	
2530 Out-Of-State Travel	\$174		\$501		\$0		\$0	
2610 Advertising And Marketing	\$150		\$0		\$0		\$0	
2630 Communication Charges - External	\$9,216		\$8,713		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$7,531		\$10,325		\$0		\$0	
2680 Printing And Reproduction Services	\$3,085		\$2,619		\$0		\$0	
2820 Purchased Services	\$604		\$4,197		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$46,030		\$46,030	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$1,812		\$3,922		\$0		\$0	
3121 Office Supplies	\$13,062		\$9,751		\$0		\$0	
3123 Postage	\$2,815		\$305		\$0		\$0	
3128 Noncapitalizable Equipment	\$14,930		\$1,328		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,711		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,305		\$9,099		\$0		\$0	
4140 Dues And Memberships	\$11,888		\$10,665		\$0		\$0	
4181 Customer Workshops	\$6,157		\$9,404		\$0		\$0	
4220 Registration Fees	\$3,331		\$2,820		\$0		\$0	
4256 Other Benefit Plan Expense	\$6,425		\$6,356		\$0		\$0	
5550 Distributions - School Districts	\$0		\$419,747		\$0		\$0	
7000 Transfers	\$0		\$0		\$62,608		\$62,608	
700D Operating Transfers to Education	\$0		\$4,719		\$0		\$0	
Subtotal All Other Operating	\$197,346		\$627,694		\$204,174		\$204,174	
Total Line Item Expenditures	\$2,142,043	17.6	\$2,560,147	17.9	\$1,904,480	17.9	\$1,905,255	17.9

Financial Transparency System Maintenance - 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				
1100	Total Contract Services (Purchased Personal Services)	\$600,000	\$600,000	\$462,000	\$462,000

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1100	Purchased Service - Personal Services								
	\$0		\$0		\$462,000		\$462,000		
1920	Personal Services - Professional								
	\$600,000		\$600,000		\$0		\$0		
Subtotal All Personal Services									
	\$600,000	0	\$600,000	0	\$462,000	0	\$462,000	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									
	\$600,000	0	\$600,000	0	\$462,000	0	\$462,000	0	

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
	\$546,661,739		\$462,379,108		\$4,099,301,336		\$4,099,301,336		
7000	Total Transfers								
	\$3,922,468,586		\$4,166,423,114		\$84,491,394		\$84,491,394		
Object Code	Object Name								
5000	Intergovernmental Payments								
	\$0		\$0		\$4,099,301,336		\$4,099,301,336		
5550	Distributions - School Districts								
	\$546,661,739		\$462,379,108		\$0		\$0		
7000	Transfers								
	\$3,922,468,586		\$4,166,423,114		\$84,491,394		\$84,491,394		
Subtotal All Other Operating		\$4,469,130,325		\$4,628,802,222		\$4,183,792,730		\$4,183,792,730	
Total Line Item Expenditures		\$4,469,130,325	0	\$4,628,802,222	0	\$4,183,792,730	0	\$4,183,792,730	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								
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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
5000	Total Intergovernmental Payments		\$8,548,200		\$0		\$0		\$0
Object Code	Object Name								
5550	Distributions - School Districts		\$8,548,200		\$0		\$0		\$0
Subtotal All Other Operating			\$8,548,200		\$0		\$0		\$0
Total Line Item Expenditures			\$8,548,200	0	\$0	0	\$0	0	\$0

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

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

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		\$1,894		\$0		\$10,000		\$10,000
Object Code		Object Name							

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Intergovernmental Payments	\$0		\$0		\$10,000		\$10,000	
5170 Grants - School Districts	\$1,894		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,894		\$0		\$10,000		\$10,000	
Total Line Item Expenditures	\$1,894	0	\$0	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		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	\$3,417,756		\$3,329,402		\$5,094,358		\$5,094,358	
7000	Total Transfers	\$1,152,671		\$1,192,247		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,094,358		\$5,094,358	
5550	Distributions - School Districts	\$3,417,756		\$3,329,402		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700D Operating Transfers to Education	\$1,152,671		\$1,192,247		\$0		\$0	
Subtotal All Other Operating	\$4,570,427		\$4,521,650		\$5,094,358		\$5,094,358	
Total Line Item Expenditures	\$4,570,427	0	\$4,521,650	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

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$4,921,203		\$4,918,252		\$5,000,000		\$5,000,000	
7000	Total Transfers	\$78,797		\$81,748		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
5550	Distributions - School Districts	\$4,921,203		\$4,918,252		\$0		\$0	
700D	Operating Transfers to Education	\$78,797		\$81,748		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000	
Total Line Item Expenditures	\$5,000,000	0	\$5,000,000	0	\$5,000,000	0	\$5,000,000	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
---------------------------------------	--	-----	---	-----	---	-----	---	-----	---

All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$19,853,269		\$0		\$0	
7000	Total Transfers	\$0		\$146,670		\$0		\$0	

Object Code Object Name

5550	Distributions - School Districts	\$0		\$19,853,269		\$0		\$0	
700D	Operating Transfers to Education	\$0		\$146,670		\$0		\$0	

Subtotal All Other Operating		\$0		\$19,999,939		\$0		\$0	
-------------------------------------	--	-----	--	--------------	--	-----	--	-----	--

Total Line Item Expenditures		\$0	0	\$19,999,939	0	\$0	0	\$0	0
-------------------------------------	--	-----	---	--------------	---	-----	---	-----	---

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$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	\$29,762,401	\$0	\$0	\$0	\$0	\$0	\$0	
7000	Total Transfers	\$237,131	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
5550	Distributions - School Districts	\$29,762,401	\$0	\$0	\$0	\$0	\$0	\$0	
700D	Operating Transfers to Education	\$237,131	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$29,999,532	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$29,999,532	0	\$0	0	\$0	0	\$0	0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Audit Payments - 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	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$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	\$0	\$0	\$2,200,000	\$600,000				
Object Code	Object Name								
5000	Intergovernmental Payments	\$0	\$0	\$2,200,000	\$600,000				
Subtotal All Other Operating		\$0	\$0	\$2,200,000	\$600,000				
Total Line Item Expenditures		\$0	0	\$0	0	\$2,200,000	0	\$600,000	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**

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		109.5		63.0		63.0		63.0
1000	Total Employee Wages and Benefits	\$11,413,667		\$11,301,149		\$7,585,644		\$7,589,228	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$7,585,644	\$7,589,228
1110	Regular Full-Time Wages	\$433,437		\$485,801		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$10,511		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$568		\$138		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,847,321		\$6,760,542		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$1,148,588		\$1,079,694		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$35,667		\$6,667		\$0	\$0
1230	Contractual Employee Overtime Wages	\$4,539		\$1,376		\$0	\$0
1510	Dental Insurance	\$46,978		\$47,119		\$0	\$0
1511	Health Insurance	\$979,616		\$1,008,934		\$0	\$0
1512	Life Insurance	\$11,682		\$9,413		\$0	\$0
1513	Short-Term Disability	\$11,838		\$11,644		\$0	\$0
1520	FICA-Medicare Contribution	\$118,301		\$116,261		\$0	\$0
1521	Other Retirement Plans	\$59,105		\$54,903		\$0	\$0
1522	PERA	\$775,731		\$785,646		\$0	\$0
1524	PERA - AED	\$411,249		\$404,747		\$0	\$0
1525	PERA - SAED	\$411,249		\$404,747		\$0	\$0
1533	Workers' Compensation	\$98,631		\$84,653		\$0	\$0
1622	Contractual Employee PERA	\$1,770		\$4,653		\$0	\$0
1624	Contractual Employee Pera AED	\$872		\$2,237		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$872		\$2,237		\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$15,654		\$19,226		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
--------------	-------------------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100 Total Contract Services (Purchased Personal Services)	\$3,486,695		\$3,808,087		\$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	\$68,212		\$6,380		\$0		\$0	
1920 Personal Services - Professional	\$2,485,137		\$2,872,760		\$0		\$0	
1950 Personal Services - Other State Departments	\$933,346		\$928,947		\$0		\$0	
Subtotal All Personal Services	\$14,900,362	109.5	\$15,109,236	63.0	\$11,922,480	63.0	\$11,926,064	63.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,483,231	\$1,960,436	\$2,484,347	\$2,484,347
3000	Total Travel Expenses	\$571,159	\$353,511	\$435,562	\$435,562
5000	Total Intergovernmental Payments	\$332,636,609	\$366,113,072	\$347,838,303	\$347,838,303
5200	Total Other Payments	\$3,404	\$11,122	\$0	\$0
7000	Total Transfers	\$3,502,161	\$3,736,426	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,484,347	\$2,484,347
2210	Other Maintenance	\$465	\$70	\$0	\$0
2231	Information Technology Maintenance	\$26,450	\$807,502	\$0	\$0
2250	Miscellaneous Rentals	\$279,499	\$185,588	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,904	\$3,695	\$0	\$0
2253	Rental of Equipment	\$0	\$3,707	\$0	\$0
2255	Rental of Buildings	\$521,984	\$510,878	\$0	\$0
2510	In-State Travel	\$145,880	\$83,281	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$172,728	\$104,497	\$0	\$0
2520	In-State Travel/Non-Employee	\$150,400	\$111,974	\$0	\$0
2530	Out-Of-State Travel	\$102,151	\$53,759	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$3,875		\$3,349		\$0		\$0	
2630 Communication Charges - External	\$53,043		\$48,882		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$52,083		\$50,427		\$0		\$0	
2680 Printing And Reproduction Services	\$80,387		\$50,804		\$0		\$0	
2820 Purchased Services	\$20,147		\$15,886		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$435,562		\$435,562	
3120 Books/Periodicals/Subscriptions	\$114,829		\$34,624		\$0		\$0	
3121 Office Supplies	\$43,155		\$9,018		\$0		\$0	
3123 Postage	\$15,260		\$14,296		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$5,958		\$5,054		\$0		\$0	
3140 Noncapitalizable Information Technology	\$47,817		\$54,100		\$0		\$0	
3145 Software Subscription	\$0		\$4,940		\$0		\$0	
4100 Other Operating Expenses	\$6,581		\$5,359		\$0		\$0	
4140 Dues And Memberships	\$32,969		\$29,279		\$0		\$0	
4181 Customer Workshops	\$68,075		\$43,501		\$0		\$0	
4220 Registration Fees	\$69,607		\$43,802		\$0		\$0	
4256 Other Benefit Plan Expense	\$35,397		\$35,677		\$0		\$0	
4260 Nonemployee Reimbursements	(\$253)		\$0		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$347,838,303		\$347,838,303	
5171 Grants - School Districts - Federal Pass Thru	\$155,958,034		\$162,502,250		\$0		\$0	
5550 Distributions - School Districts	\$174,324,983		\$200,765,771		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$2,353,592		\$2,845,052		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$3,404		\$11,122		\$0		\$0	
7000 Transfers	\$35,953		\$40,319		\$0		\$0	
700D Operating Transfers to Education	\$1,768,279		\$1,894,521		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$1,697,929		\$618,398		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$1,183,187		\$0		\$0	
Subtotal All Other Operating	\$338,196,564		\$372,174,567		\$350,758,212		\$350,758,212	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$353,096,926	109.5	\$387,283,803	63.0	\$362,680,692	63.0	\$362,684,276	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		4.0		4.6		4.6		4.6
1000	Total Employee Wages and Benefits	\$343,195		\$337,549		\$413,572		\$413,684	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$413,572		\$413,684	
1110	Regular Full-Time Wages	\$32,638		\$36,854		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$223,390		\$212,013		\$0		\$0	
1510	Dental Insurance	\$1,415		\$1,500		\$0		\$0	
1511	Health Insurance	\$28,873		\$31,586		\$0		\$0	
1512	Life Insurance	\$407		\$324		\$0		\$0	
1513	Short-Term Disability	\$379		\$369		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,628		\$3,509		\$0		\$0	
1521	Other Retirement Plans	\$253		\$626		\$0		\$0	
1522	PERA	\$25,115		\$24,483		\$0		\$0	
1524	PERA - AED	\$12,496		\$12,089		\$0		\$0	
1525	PERA - SAED	\$12,496		\$12,089		\$0		\$0	
1533	Workers' Compensation	\$2,104		\$2,052		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$0		\$56		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$2,362		\$2,579		\$0		\$0	
------	---	---------	--	---------	--	-----	--	-----	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1910	Personal Services - Temporary		\$1,341		\$854		\$0		\$0
1920	Personal Services - Professional		\$1,021		\$1,725		\$0		\$0
Subtotal All Personal Services			\$345,556	4.0	\$340,128	4.6	\$413,572	4.6	\$413,684

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$53,718		\$52,200		\$91,846		\$91,846
3000	Total Travel Expenses		\$15,467		\$13,916		\$0		\$0
5000	Total Intergovernmental Payments		\$29,780,710		\$31,578,380		\$34,824,436		\$34,824,436
7000	Total Transfers		\$619,612		\$597,402		\$40,000		\$40,000

Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$91,846		\$91,846
2210	Other Maintenance		\$0		\$122		\$0		\$0
2231	Information Technology Maintenance		\$281		\$958		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$1,940		\$2,110		\$0		\$0
2255	Rental of Buildings		\$19,029		\$21,364		\$0		\$0
2510	In-State Travel		\$5,728		\$6,253		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$2,525		\$2,739		\$0		\$0
2520	In-State Travel/Non-Employee		\$0		\$119		\$0		\$0
2530	Out-Of-State Travel		\$7,214		\$4,753		\$0		\$0
2540	Out-Of-State Travel/Non-Employee		\$0		\$52		\$0		\$0
2630	Communication Charges - External		\$2,039		\$1,933		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$1,319		\$1,748		\$0		\$0
2680	Printing And Reproduction Services		\$2,635		\$1,275		\$0		\$0
2820	Purchased Services		\$780		\$304		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$515		\$885		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$2,601		\$259		\$0		\$0	
3123 Postage	\$41		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$979		\$63		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,109		\$964		\$0		\$0	
3145 Software Subscription	\$0		\$314		\$0		\$0	
4100 Other Operating Expenses	\$0		\$84		\$0		\$0	
4140 Dues And Memberships	\$7,750		\$0		\$0		\$0	
4181 Customer Workshops	\$6,290		\$4,149		\$0		\$0	
4220 Registration Fees	\$5,016		\$14,263		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,396		\$1,407		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$34,824,436		\$34,824,436	
5171 Grants - School Districts - Federal Pass Thru	\$8,554,654		\$8,955,433		\$0		\$0	
5550 Distributions - School Districts	\$21,039,194		\$22,450,874		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$186,862		\$172,073		\$0		\$0	
7000 Transfers	\$0		\$0		\$40,000		\$40,000	
700D Operating Transfers to Education	\$569,014		\$543,562		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$50,598		\$0		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$53,840		\$0		\$0	
Subtotal All Other Operating	\$30,469,507		\$32,241,898		\$34,956,282		\$34,956,282	
Total Line Item Expenditures	\$30,815,063	4.0	\$32,582,026	4.6	\$35,369,854	4.6	\$35,369,966	4.6

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$200,318		\$181,807		\$193,312	\$193,373

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$193,312		\$193,373	
1210	Contractual Employee Regular Full-Time Wages	\$149,106		\$137,544		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$9,490		\$0		\$0		\$0	
1510	Dental Insurance	\$281		\$335		\$0		\$0	
1511	Health Insurance	\$5,971		\$6,934		\$0		\$0	
1512	Life Insurance	\$203		\$184		\$0		\$0	
1513	Short-Term Disability	\$209		\$206		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,286		\$1,998		\$0		\$0	
1522	PERA	\$15,981		\$14,292		\$0		\$0	
1524	PERA - AED	\$7,872		\$6,877		\$0		\$0	
1525	PERA - SAED	\$7,872		\$6,877		\$0		\$0	
1533	Workers' Compensation	\$1,047		\$1,060		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$0		\$5,501		\$0		\$0	

Personal Services - Contract Services																	
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		\$200,318	2.0	\$181,807	2.0	\$197,312	2.0	\$197,373	2.0								

All Other Operating Expenditures																	
Object Group	Object Group Name																
2000	Total Operating Expenses									\$14,157		\$9,448		\$17,000		\$17,000	
3000	Total Travel Expenses									\$26,492		\$22,459		\$20,000		\$20,000	
5000	Total Intergovernmental Payments									\$59,702,908		\$61,821,083		\$60,288,259		\$60,288,259	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Total Other Payments	\$0		\$0		\$33,504		\$33,504	
7000 Total Transfers	\$356,634		\$359,575		\$1,476,654		\$1,476,654	

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$17,000		\$17,000
2255	Rental of Buildings	\$7,354		\$4,787		\$0		\$0
2510	In-State Travel	\$9,048		\$7,795		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$15,825		\$9,069		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$645		\$0		\$0
2530	Out-Of-State Travel	\$1,619		\$4,950		\$0		\$0
2630	Communication Charges - External	\$959		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$51		\$1,635		\$0		\$0
2680	Printing And Reproduction Services	\$532		\$0		\$0		\$0
2820	Purchased Services	\$200		\$200		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$20,000		\$20,000
3121	Office Supplies	\$116		\$687		\$0		\$0
3123	Postage	\$279		\$147		\$0		\$0
3140	Noncapitalizable Information Technology	\$2,049		\$208		\$0		\$0
4140	Dues And Memberships	\$150		\$300		\$0		\$0
4181	Customer Workshops	\$291		\$1,179		\$0		\$0
4220	Registration Fees	\$1,502		\$304		\$0		\$0
4256	Other Benefit Plan Expense	\$673		\$0		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$60,288,259		\$60,288,259
5200	Other Payments	\$0		\$0		\$33,504		\$33,504
5550	Distributions - School Districts	\$59,702,908		\$61,821,083		\$0		\$0
7000	Transfers	\$0		\$0		\$1,476,654		\$1,476,654
700D	Operating Transfers to Education	\$356,634		\$359,575		\$0		\$0
Subtotal All Other Operating		\$60,100,191		\$62,212,565		\$61,835,417		\$61,835,417
Total Line Item Expenditures		\$60,300,509	2.0	\$62,394,372	2.0	\$62,032,729	2.0	\$62,032,790

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$9,985,392		\$9,985,392	
7000	Total Transfers	\$26,675,279		\$27,238,323		\$17,792,850		\$17,792,850	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$9,985,392		\$9,985,392	
7000	Transfers	\$0		\$0		\$17,792,850		\$17,792,850	
700G	Operating Transfers to Higher Education	\$26,675,279		\$27,238,323		\$0		\$0	

Subtotal All Other Operating		\$26,675,279		\$27,238,323		\$27,778,242		\$27,778,242	
-------------------------------------	--	---------------------	--	---------------------	--	---------------------	--	---------------------	--

Total Line Item Expenditures		\$26,675,279	0	\$27,238,323	0	\$27,778,242	0	\$27,778,242	0
-------------------------------------	--	---------------------	----------	---------------------	----------	---------------------	----------	---------------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		3.0	1.5	1.5	1.5	1.5
1000	Total Employee Wages and Benefits	\$329,735		\$161,986		\$125,047	\$125,144

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$125,047	\$125,144
1110	Regular Full-Time Wages	\$487		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$115,223		\$45,984		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$117,296		\$76,250		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$10,713		\$0		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,264		\$0		\$0	\$0
1510	Dental Insurance	\$957		\$251		\$0	\$0
1511	Health Insurance	\$21,017		\$5,344		\$0	\$0
1512	Life Insurance	\$289		\$142		\$0	\$0
1513	Short-Term Disability	\$227		\$89		\$0	\$0
1520	FICA-Medicare Contribution	\$3,586		\$1,744		\$0	\$0
1522	PERA	\$24,991		\$12,687		\$0	\$0
1524	PERA - AED	\$12,295		\$6,104		\$0	\$0
1525	PERA - SAED	\$12,295		\$6,104		\$0	\$0
1533	Workers' Compensation	\$8,098		\$7,287		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
--------------	-------------------	--	--	--	--	--	--

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$135,589		\$11,500		\$21,986		\$21,986	
Object Code Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$21,986		\$21,986	
1910	Personal Services - Temporary	\$5,368		\$0		\$0		\$0	
1920	Personal Services - Professional	\$130,221		\$11,500		\$0		\$0	
Subtotal All Personal Services		\$465,324	3.0	\$173,486	1.5	\$147,033	1.5	\$147,130	1.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$108,415		\$199,189		\$280,971		\$280,971	
3000	Total Travel Expenses	\$34,747		\$21,892		\$34,518		\$34,518	
5000	Total Intergovernmental Payments	\$11,655,898		\$11,706,171		\$12,087,984		\$12,087,984	
7000	Total Transfers	\$194,673		\$206,224		\$293,988		\$293,988	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$280,971		\$280,971	
2231	Information Technology Maintenance	\$281		\$114,917		\$0		\$0	
2250	Miscellaneous Rentals	\$3,375		\$1,615		\$0		\$0	
2255	Rental of Buildings	\$21,080		\$10,707		\$0		\$0	
2510	In-State Travel	\$12,725		\$6,675		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,083		\$3,890		\$0		\$0	
2520	In-State Travel/Non-Employee	\$15,426		\$10,205		\$0		\$0	
2530	Out-Of-State Travel	\$1,513		\$1,123		\$0		\$0	
2610	Advertising And Marketing	\$280		\$0		\$0		\$0	
2630	Communication Charges - External	\$987		\$930		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$285		\$189		\$0		\$0	
2680	Printing And Reproduction Services	\$2,925		\$1,424		\$0		\$0	
2820	Purchased Services	\$732		\$523		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Travel Expenses	\$0		\$0		\$34,518		\$34,518	
3120 Books/Periodicals/Subscriptions	\$22,326		\$9,269		\$0		\$0	
3121 Office Supplies	\$1,565		\$516		\$0		\$0	
3123 Postage	\$93		\$244		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,451		\$4,415		\$0		\$0	
3145 Software Subscription	\$0		\$314		\$0		\$0	
4100 Other Operating Expenses	\$120		\$167		\$0		\$0	
4181 Customer Workshops	\$45,890		\$52,076		\$0		\$0	
4220 Registration Fees	\$3,392		\$1,209		\$0		\$0	
4256 Other Benefit Plan Expense	\$634		\$675		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$12,087,984		\$12,087,984	
5170 Grants - School Districts	\$1,751,105		\$1,742,060		\$0		\$0	
5550 Distributions - School Districts	\$9,904,793		\$9,964,111		\$0		\$0	
7000 Transfers	\$0		\$0		\$293,988		\$293,988	
700D Operating Transfers to Education	\$194,673		\$206,224		\$0		\$0	
Subtotal All Other Operating	\$11,993,733		\$12,133,476		\$12,697,461		\$12,697,461	
Total Line Item Expenditures	\$12,459,057	3.0	\$12,306,962	1.5	\$12,844,494	1.5	\$12,844,591	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								
Object Group	Object Group Name							
FTE	Total FTE		2.1		1.0		1.0	1.0
1000	Total Employee Wages and Benefits	\$249,539		\$263,886		\$176,635		\$176,746
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$176,635		\$176,746
1110	Regular Full-Time Wages	\$0		\$10,197		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210 Contractual Employee Regular Full-Time Wages	\$163,579		\$131,647		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$24,569		\$50,185		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$806		\$0		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$4,755		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$0		\$631		\$0		\$0	
1510 Dental Insurance	\$881		\$1,248		\$0		\$0	
1511 Health Insurance	\$17,905		\$20,904		\$0		\$0	
1512 Life Insurance	\$272		\$236		\$0		\$0	
1513 Short-Term Disability	\$278		\$288		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,713		\$2,818		\$0		\$0	
1522 PERA	\$18,949		\$20,124		\$0		\$0	
1524 PERA - AED	\$9,335		\$9,699		\$0		\$0	
1525 PERA - SAED	\$9,335		\$9,699		\$0		\$0	
1533 Workers' Compensation	\$916		\$1,457		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$3,500		\$14,474		\$0		\$0	
------	---	---------	--	----------	--	-----	--	-----	--

Object Code Object Name

1920	Personal Services - Professional	\$3,500		\$500		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$13,974		\$0		\$0	

Subtotal All Personal Services		\$253,039	2.1	\$278,360	1.0	\$176,635	1.0	\$176,746	1.0
---------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$26,395		\$20,812		\$63,529		\$63,529	
3000	Total Travel Expenses	\$5,676		\$1,757		\$4,172		\$4,172	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Total Intergovernmental Payments	\$7,151,834		\$7,360,639		\$5,939,037		\$5,939,037	
5200 Total Other Payments	\$1,493,995		\$1,141,690		\$1,012,576		\$1,012,576	
7000 Total Transfers	\$562,925		\$551,931		\$2,297,611		\$2,297,611	

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$63,529		\$63,529	
2231	Information Technology Maintenance	\$3,437	\$0	\$0		\$0	
2250	Miscellaneous Rentals	\$450	\$1,629	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$665	\$135	\$0		\$0	
2255	Rental of Buildings	\$6,435	\$6,582	\$0		\$0	
2510	In-State Travel	\$2,422	\$1,101	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$954	\$656	\$0		\$0	
2520	In-State Travel/Non-Employee	\$814	\$0	\$0		\$0	
2530	Out-Of-State Travel	\$1,486	\$0	\$0		\$0	
2630	Communication Charges - External	\$1,487	\$1,505	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,217	\$2,137	\$0		\$0	
2680	Printing And Reproduction Services	\$1,882	\$2,412	\$0		\$0	
3000	Travel Expenses	\$0	\$0	\$4,172		\$4,172	
3121	Office Supplies	\$1,395	\$70	\$0		\$0	
3123	Postage	\$0	\$76	\$0		\$0	
3140	Noncapitalizable Information Technology	\$827	\$1,923	\$0		\$0	
4181	Customer Workshops	\$6,621	\$2,302	\$0		\$0	
4220	Registration Fees	\$934	\$935	\$0		\$0	
4256	Other Benefit Plan Expense	\$1,045	\$1,105	\$0		\$0	
5000	Intergovernmental Payments	\$0	\$0	\$5,939,037		\$5,939,037	
5170	Grants - School Districts	\$7,151,834	\$7,360,639	\$0		\$0	
5200	Other Payments	\$0	\$0	\$1,012,576		\$1,012,576	
5781	Grants To Nongovernmental Organizations	\$1,493,995	\$1,141,690	\$0		\$0	
7000	Transfers	\$0	\$0	\$2,297,611		\$2,297,611	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700D Operating Transfers to Education	\$562,925		\$551,931		\$0		\$0	
Subtotal All Other Operating	\$9,240,825		\$9,076,829		\$9,316,925		\$9,316,925	
Total Line Item Expenditures	\$9,493,864	2.1	\$9,355,189	1.0	\$9,493,560	1.0	\$9,493,671	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
---------------------------------------	------------	----------	------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

5000 Total Intergovernmental Payments	\$1,076,550		\$1,314,250		\$1,314,250		\$1,314,250	
---------------------------------------	-------------	--	-------------	--	-------------	--	-------------	--

Object Code Object Name

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

Subtotal All Other Operating	\$1,076,550		\$1,314,250		\$1,314,250		\$1,314,250	
-------------------------------------	--------------------	--	--------------------	--	--------------------	--	--------------------	--

Total Line Item Expenditures	\$1,076,550	0	\$1,314,250	0	\$1,314,250	0	\$1,314,250	0
-------------------------------------	--------------------	----------	--------------------	----------	--------------------	----------	--------------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		1.8	1.0	1.0
1000	Total Employee Wages and Benefits	\$190,164		\$209,537	\$188,050

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$188,050	\$188,130
1210	Contractual Employee Regular Full-Time Wages	\$75,982	\$103,544	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$58,978	\$44,098	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$260	\$0	\$0	\$0
1230	Contractual Employee Overtime Wages	\$71	\$146	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$651	\$0	\$0
1510	Dental Insurance	\$295	\$439	\$0	\$0
1511	Health Insurance	\$20,990	\$24,400	\$0	\$0
1512	Life Insurance	\$286	\$247	\$0	\$0
1513	Short-Term Disability	\$150	\$180	\$0	\$0
1520	FICA-Medicare Contribution	\$1,942	\$2,098	\$0	\$0
1522	PERA	\$13,464	\$15,045	\$0	\$0
1524	PERA - AED	\$6,633	\$7,238	\$0	\$0
1525	PERA - SAED	\$6,633	\$7,238	\$0	\$0
1533	Workers' Compensation	\$1,544	\$4,213	\$0	\$0
1622	Contractual Employee PERA	\$1,479	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$729	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$729	\$0	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)		\$33,875	\$1,000	\$60,000	\$60,000		
Object Code	Object Name							
1100	Purchased Service - Personal Services		\$0	\$0	\$60,000	\$60,000		
1920	Personal Services - Professional		\$33,875	\$1,000	\$0	\$0		
Subtotal All Personal Services			\$224,039	1.8	\$210,537	1.0	\$248,050	1.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$53,446	\$33,420	\$64,093	\$64,093		
3000	Total Travel Expenses		\$19,145	\$12,311	\$23,000	\$23,000		
5000	Total Intergovernmental Payments		\$823,775	\$831,099	\$670,253	\$670,253		
7000	Total Transfers		\$46,000	\$46,000	\$126,000	\$126,000		
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$64,093	\$64,093		
2231	Information Technology Maintenance		\$0	\$599	\$0	\$0		
2250	Miscellaneous Rentals		\$75	\$450	\$0	\$0		
2255	Rental of Buildings		\$3,493	\$2,274	\$0	\$0		
2510	In-State Travel		\$8,352	\$5,692	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement		\$5,740	\$5,487	\$0	\$0		
2520	In-State Travel/Non-Employee		\$962	\$0	\$0	\$0		
2530	Out-Of-State Travel		\$4,092	\$1,133	\$0	\$0		
2630	Communication Charges - External		\$520	\$650	\$0	\$0		
2631	Communication Charges - Office Of Information Technology		\$1,261	\$4,446	\$0	\$0		
2680	Printing And Reproduction Services		\$7,528	\$617	\$0	\$0		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$5,945		\$4,502		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$23,000		\$23,000	
3120 Books/Periodicals/Subscriptions	\$556		\$26		\$0		\$0	
3121 Office Supplies	\$462		\$1,694		\$0		\$0	
3123 Postage	\$4,518		\$1		\$0		\$0	
3140 Noncapitalizable Information Technology	\$145		\$117		\$0		\$0	
4140 Dues And Memberships	\$267		\$0		\$0		\$0	
4181 Customer Workshops	\$22,612		\$14,837		\$0		\$0	
4220 Registration Fees	\$5,698		\$2,733		\$0		\$0	
4256 Other Benefit Plan Expense	\$365		\$475		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$670,253		\$670,253	
5170 Grants - School Districts	\$823,775		\$831,099		\$0		\$0	
7000 Transfers	\$0		\$0		\$126,000		\$126,000	
700D Operating Transfers to Education	\$46,000		\$46,000		\$0		\$0	
Subtotal All Other Operating	\$942,366		\$922,831		\$883,346		\$883,346	
Total Line Item Expenditures	\$1,166,404	1.8	\$1,133,367	1.0	\$1,131,396	1.0	\$1,131,476	1.0

Federal Nutrition Programs - 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		18.1		9.0		9.0		9.0
1000	Total Employee Wages and Benefits	\$1,754,968		\$1,673,564		\$974,244		\$974,749	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$974,244		\$974,749	
1110	Regular Full-Time Wages	\$46,742		\$72,776		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,245,228		\$1,153,466		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1211 Contractual Employee Regular Part-Time Wages	\$12,551		\$132		\$0		\$0	
1510 Dental Insurance	\$6,487		\$6,859		\$0		\$0	
1511 Health Insurance	\$154,743		\$170,027		\$0		\$0	
1512 Life Insurance	\$1,989		\$1,560		\$0		\$0	
1513 Short-Term Disability	\$1,946		\$1,830		\$0		\$0	
1520 FICA-Medicare Contribution	\$18,347		\$17,005		\$0		\$0	
1521 Other Retirement Plans	\$14,580		\$11,414		\$0		\$0	
1522 PERA	\$113,785		\$110,581		\$0		\$0	
1524 PERA - AED	\$63,234		\$58,728		\$0		\$0	
1525 PERA - SAED	\$63,234		\$58,728		\$0		\$0	
1533 Workers' Compensation	\$12,103		\$9,571		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$0		\$886		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$321,386	\$291,565	\$266,562	\$266,562
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$266,562	\$266,562
1920	Personal Services - Professional	\$298,366	\$291,565	\$0	\$0
1950	Personal Services - Other State Departments	\$23,020	\$0	\$0	\$0
Subtotal All Personal Services		\$2,076,354	18.1	\$1,965,130	9.0
				\$1,240,806	9.0
					\$1,241,311
					9.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$221,377	\$502,227	\$154,944	\$154,944
3000	Total Travel Expenses	\$86,673	\$27,255	\$0	\$0
5000	Total Intergovernmental Payments	\$176,384,030	\$165,718,424	\$155,282,930	\$155,282,930

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Total Other Payments	\$7,150,928		\$6,492,694		\$0		\$0	
7000	Total Transfers	\$240,970		\$239,130		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$154,944		\$154,944	
2231	Information Technology Maintenance	\$12,909		\$328,720		\$0		\$0	
2250	Miscellaneous Rentals	\$1,025		\$1,265		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$7,619		\$4,625		\$0		\$0	
2255	Rental of Buildings	\$97,397		\$93,002		\$0		\$0	
2259	Parking Fees	\$45		\$0		\$0		\$0	
2510	In-State Travel	\$41,640		\$14,522		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$19,739		\$6,150		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,104		\$241		\$0		\$0	
2530	Out-Of-State Travel	\$23,190		\$6,342		\$0		\$0	
2610	Advertising And Marketing	\$4,847		\$89		\$0		\$0	
2630	Communication Charges - External	\$9,849		\$9,390		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,088		\$13,569		\$0		\$0	
2680	Printing And Reproduction Services	\$11,212		\$5,330		\$0		\$0	
2820	Purchased Services	\$5,314		\$3,757		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$450		\$191		\$0		\$0	
3121	Office Supplies	\$1,847		\$1,116		\$0		\$0	
3123	Postage	\$1,098		\$413		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,825		\$616		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,127		\$22,474		\$0		\$0	
3145	Software Subscription	\$0		\$314		\$0		\$0	
4100	Other Operating Expenses	\$295		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,968		\$3,158		\$0		\$0	
4181	Customer Workshops	\$19,252		\$5,231		\$0		\$0	
4220	Registration Fees	\$19,165		\$2,112		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4256 Other Benefit Plan Expense	\$5,043		\$6,856		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$155,282,930		\$155,282,930	
5141 Grants - Intergovernmental - Federal Pass Thru	\$260,120		\$363,940		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$174,216,341		\$164,016,860		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$1,845,443		\$1,337,625		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$62,126		\$0		\$0		\$0	
5775 State Grant/Contract	\$1,902		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$7,149,026		\$6,492,694		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$240,970		\$0		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$239,130		\$0		\$0	
Subtotal All Other Operating	\$184,083,978		\$172,979,731		\$155,437,874		\$155,437,874	
Total Line Item Expenditures	\$186,160,332	18.1	\$174,944,861	9.0	\$156,678,680	9.0	\$156,679,185	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
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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$2,406,420		\$2,406,263		\$2,447,782		\$2,447,782
5200	Total Other Payments	\$66,224		\$66,381		\$0		\$0
7000	Total Transfers	\$0		\$0		\$24,862		\$24,862
Object Code Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,447,782		\$2,447,782
5170	Grants - School Districts	\$2,406,420		\$2,406,263		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$66,224		\$66,381		\$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
Total Line Item Expenditures		\$2,472,644	0	\$2,472,644	0	\$2,472,644	0	\$2,472,644

Child Nutrition School Lunch Protection Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.4		0		0	0
1000	Total Employee Wages and Benefits	\$40,410		\$53,806		\$731		\$742
Object Code Object Name								
1000	Personal Services	\$0		\$0		\$731		\$742
1210	Contractual Employee Regular Full-Time Wages	\$30,517		\$36,823		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$1,242		\$0		\$0
1510	Dental Insurance	\$141		\$189		\$0		\$0
1511	Health Insurance	\$2,997		\$4,856		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512 Life Insurance	\$44		\$43		\$0		\$0	
1513 Short-Term Disability	\$44		\$55		\$0		\$0	
1520 FICA-Medicare Contribution	\$435		\$531		\$0		\$0	
1522 PERA	\$3,046		\$3,806		\$0		\$0	
1524 PERA - AED	\$1,501		\$1,830		\$0		\$0	
1525 PERA - SAED	\$1,501		\$1,830		\$0		\$0	
1533 Workers' Compensation	\$184		\$238		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$0		\$2,362		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$40,410	0.4	\$53,806	0	\$731	0	\$742	0
---------------------------------------	-----------------	------------	-----------------	----------	--------------	----------	--------------	----------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$2,721		\$1,916		\$0		\$0	
5000 Total Intergovernmental Payments	\$1,996,784		\$1,878,443		\$2,851,623		\$2,851,623	
5200 Total Other Payments	\$61,027		\$57,811		\$5,751		\$5,751	
7000 Total Transfers	\$120		\$843		\$20,000		\$20,000	

Object Code Object Name

2255 Rental of Buildings	\$1,287		\$1,077		\$0		\$0	
2630 Communication Charges - External	\$263		\$276		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$122		\$362		\$0		\$0	
3121 Office Supplies	\$37		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$65		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$765		\$0		\$0		\$0	
4256 Other Benefit Plan Expense	\$182		\$200		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$2,851,623		\$2,851,623	
5170 Grants - School Districts	\$1,996,784		\$1,878,443		\$0		\$0	
5200 Other Payments	\$0		\$0		\$5,751		\$5,751	
5781 Grants To Nongovernmental Organizations	\$61,027		\$57,811		\$0		\$0	
7000 Transfers	\$0		\$0		\$20,000		\$20,000	
700D Operating Transfers to Education	\$120		\$843		\$0		\$0	
Subtotal All Other Operating	\$2,060,652		\$1,939,013		\$2,877,374		\$2,877,374	
Total Line Item Expenditures	\$2,101,062	0.4	\$1,992,819	0	\$2,878,105	0	\$2,878,116	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

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
7000	Total Transfers		\$900,000		\$900,000		\$900,000		\$900,000
Object Code	Object Name								
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

Start Smart Nutrition 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			0.1		0		0	0
1000	Total Employee Wages and Benefits	\$12,149		\$10,317		\$10,893		\$10,893	
Object Code	Object Name								
1000	Personal Services								
1210	Contractual Employee Regular Full-Time Wages								
1240	Contractual Employee Annual Leave Payments								
1510	Dental Insurance								
1511	Health Insurance								
1512	Life Insurance								
1513	Short-Term Disability								
1520	FICA-Medicare Contribution								
1522	PERA								
1524	PERA - AED								
1525	PERA - SAED								
1533	Workers' Compensation								

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1633 Contractual Employee Unemployment Compensation	\$0		\$295		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$12,149	0.1	\$10,317	0	\$10,893	0	\$10,893	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000 Total Operating Expenses	\$125		\$658		\$240,098		\$240,098	
5000 Total Intergovernmental Payments	\$859,516		\$686,993		\$899,009		\$899,009	
5200 Total Other Payments	\$26,152		\$17,009		\$0		\$0	
7000 Total Transfers	\$207		\$319		\$0		\$0	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$240,098		\$240,098	
2255 Rental of Buildings	\$0		\$467		\$0		\$0	
2630 Communication Charges - External	\$73		\$63		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$82		\$0		\$0	
4256 Other Benefit Plan Expense	\$52		\$46		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$899,009		\$899,009	
5170 Grants - School Districts	\$859,516		\$686,993		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$26,152		\$17,009		\$0		\$0	
700D Operating Transfers to Education	\$207		\$319		\$0		\$0	
Subtotal All Other Operating	\$886,000		\$704,980		\$1,139,107		\$1,139,107	
Total Line Item Expenditures	\$898,149	0.1	\$715,296	0	\$1,150,000	0	\$1,150,000	0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	0.3	0.3		0.3
1000	Total Employee Wages and Benefits	\$22,985		\$18,924		\$24,987	\$24,991

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$24,987	\$24,991		
1210	Contractual Employee Regular Full-Time Wages	\$17,214	\$14,534	\$0	\$0		
1510	Dental Insurance	\$94	\$58	\$0	\$0		
1511	Health Insurance	\$2,061	\$1,204	\$0	\$0		
1512	Life Insurance	\$25	\$16	\$0	\$0		
1513	Short-Term Disability	\$25	\$21	\$0	\$0		
1520	FICA-Medicare Contribution	\$233	\$200	\$0	\$0		
1522	PERA	\$1,632	\$1,433	\$0	\$0		
1524	PERA - AED	\$804	\$690	\$0	\$0		
1525	PERA - SAED	\$804	\$690	\$0	\$0		
1533	Workers' Compensation	\$93	\$77	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$22,985	0.2	\$18,924	0.3	\$24,987	0.3	\$24,991	0.3

All Other Operating Expenditures

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses		\$717	\$661	\$0	\$0		
Object Code	Object Name							
2255	Rental of Buildings		\$406	\$348	\$0	\$0		
2630	Communication Charges - External		\$132	\$100	\$0	\$0		
2631	Communication Charges - Office Of Information Technology		\$109	\$139	\$0	\$0		
4256	Other Benefit Plan Expense		\$69	\$73	\$0	\$0		
Subtotal All Other Operating			\$717	\$661	\$0	\$0		
Total Line Item Expenditures			\$23,701	0.2	\$19,584	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	1.4	1.4	1.4		1.4
1000	Total Employee Wages and Benefits		\$146,320	\$105,712	\$160,708	\$160,749		
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$160,708	\$160,749		
1210	Contractual Employee Regular Full-Time Wages		\$110,064	\$77,643	\$0	\$0		
1510	Dental Insurance		\$517	\$444	\$0	\$0		
1511	Health Insurance		\$10,877	\$9,794	\$0	\$0		
1512	Life Insurance		\$161	\$107	\$0	\$0		
1513	Short-Term Disability		\$165	\$116	\$0	\$0		
1520	FICA-Medicare Contribution		\$1,593	\$1,123	\$0	\$0		
1522	PERA		\$11,109	\$8,020	\$0	\$0		
1524	PERA - AED		\$5,472	\$3,857	\$0	\$0		

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$5,472		\$3,857		\$0		\$0	
1533	Workers' Compensation	\$889		\$751		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$7,000		\$0		\$0	
------	---	-----	--	---------	--	-----	--	-----	--

Object Code Object Name

1920	Personal Services - Professional	\$0		\$7,000		\$0		\$0	
------	----------------------------------	-----	--	---------	--	-----	--	-----	--

Subtotal All Personal Services		\$146,320	1.5	\$112,712	1.4	\$160,708	1.4	\$160,749	1.4
---------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$9,539		\$6,786		\$20,000		\$20,000	
------	--------------------------	---------	--	---------	--	----------	--	----------	--

3000	Total Travel Expenses	\$7,972		\$4,102		\$0		\$0	
------	-----------------------	---------	--	---------	--	-----	--	-----	--

7000	Total Transfers	\$19,987		\$16,562		\$0		\$0	
------	-----------------	----------	--	----------	--	-----	--	-----	--

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
------	-------------------	-----	--	-----	--	----------	--	----------	--

2255	Rental of Buildings	\$5,068		\$4,402		\$0		\$0	
------	---------------------	---------	--	---------	--	-----	--	-----	--

2510	In-State Travel	\$3,883		\$1,352		\$0		\$0	
------	-----------------	---------	--	---------	--	-----	--	-----	--

2513	In-State Personal Vehicle Reimbursement	\$632		\$1,212		\$0		\$0	
------	---	-------	--	---------	--	-----	--	-----	--

2530	Out-Of-State Travel	\$3,458		\$1,538		\$0		\$0	
------	---------------------	---------	--	---------	--	-----	--	-----	--

2630	Communication Charges - External	\$883		\$687		\$0		\$0	
------	----------------------------------	-------	--	-------	--	-----	--	-----	--

2631	Communication Charges - Office Of Information Technology	\$1,568		\$774		\$0		\$0	
------	--	---------	--	-------	--	-----	--	-----	--

2680	Printing And Reproduction Services	\$2		\$24		\$0		\$0	
------	------------------------------------	-----	--	------	--	-----	--	-----	--

2820	Purchased Services	\$250		\$0		\$0		\$0	
------	--------------------	-------	--	-----	--	-----	--	-----	--

3140	Noncapitalizable Information Technology	\$59		\$0		\$0		\$0	
------	---	------	--	-----	--	-----	--	-----	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$0		\$405		\$0		\$0	
4220 Registration Fees	\$1,090		\$0		\$0		\$0	
4256 Other Benefit Plan Expense	\$619		\$494		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$19,987		\$0		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$16,562		\$0		\$0	
Subtotal All Other Operating	\$37,498		\$27,450		\$20,000		\$20,000	
Total Line Item Expenditures	\$183,818	1.5	\$140,162	1.4	\$180,708	1.4	\$180,749	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		3.1	5.0	5.0
1000	Total Employee Wages and Benefits	\$301,280	\$364,688	\$364,579	\$364,727

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$364,579	\$364,727
1110	Regular Full-Time Wages	\$988	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$226,982	\$276,028	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$1,050	\$0	\$0
1510	Dental Insurance	\$987	\$1,087	\$0	\$0
1511	Health Insurance	\$22,783	\$25,374	\$0	\$0
1512	Life Insurance	\$278	\$297	\$0	\$0
1513	Short-Term Disability	\$342	\$414	\$0	\$0
1520	FICA-Medicare Contribution	\$3,204	\$3,899	\$0	\$0
1521	Other Retirement Plans	\$9,344	\$9,738	\$0	\$0
1522	PERA	\$12,582	\$18,147	\$0	\$0
1524	PERA - AED	\$10,801	\$13,419	\$0	\$0

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$10,801		\$13,419		\$0		\$0	
1533	Workers' Compensation	\$174		\$1,816		\$0		\$0	
1622	Contractual Employee PERA	\$1,015		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$500		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$500		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,750		\$34,399		\$47,000		\$47,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$47,000		\$47,000	
1920	Personal Services - Professional	\$11,750		\$34,399		\$0		\$0	
Subtotal All Personal Services		\$313,030	3.1	\$399,087	5.0	\$411,579	5.0	\$411,727	5.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$84,617		\$56,382		\$46,301		\$46,301	
3000	Total Travel Expenses	\$26,678		\$22,136		\$39,875		\$39,875	
5000	Total Intergovernmental Payments	\$10,645,909		\$13,273,443		\$11,450,271		\$11,450,271	
7000	Total Transfers	\$760,717		\$1,084,301		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$46,301		\$46,301	
2250	Miscellaneous Rentals	\$995		\$970		\$0		\$0	
2255	Rental of Buildings	\$7,454		\$5,782		\$0		\$0	
2510	In-State Travel	\$10,240		\$10,997		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,042		\$5,911		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$9,396		\$5,229		\$0		\$0	
2630 Communication Charges - External	\$928		\$1,309		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,130		\$5,226		\$0		\$0	
2680 Printing And Reproduction Services	\$2,466		\$794		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$39,875		\$39,875	
3120 Books/Periodicals/Subscriptions	\$234		\$0		\$0		\$0	
3121 Office Supplies	\$5,501		\$461		\$0		\$0	
3123 Postage	\$1		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$40		\$45		\$0		\$0	
4140 Dues And Memberships	\$178		\$0		\$0		\$0	
4181 Customer Workshops	\$54,596		\$36,132		\$0		\$0	
4220 Registration Fees	\$8,444		\$4,706		\$0		\$0	
4256 Other Benefit Plan Expense	\$650		\$958		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$11,450,271		\$11,450,271	
5170 Grants - School Districts	\$10,645,909		\$13,273,443		\$0		\$0	
700D Operating Transfers to Education	\$760,717		\$1,084,301		\$0		\$0	
Subtotal All Other Operating	\$11,517,921		\$14,436,263		\$11,536,447		\$11,536,447	
Total Line Item Expenditures	\$11,830,950	3.1	\$14,835,350	5.0	\$11,948,026	5.0	\$11,948,174	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

Object Group	Object Group Name				
FTE	Total FTE		0	0.4	0
1000	Total Employee Wages and Benefits	\$0	\$26,081	\$76,062	\$76,062
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$76,062	\$76,062

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210 Contractual Employee Regular Full-Time Wages	\$0		\$18,911		\$0		\$0	
1510 Dental Insurance	\$0		\$144		\$0		\$0	
1511 Health Insurance	\$0		\$2,876		\$0		\$0	
1512 Life Insurance	\$0		\$16		\$0		\$0	
1513 Short-Term Disability	\$0		\$28		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$268		\$0		\$0	
1522 PERA	\$0		\$1,916		\$0		\$0	
1524 PERA - AED	\$0		\$921		\$0		\$0	
1525 PERA - SAED	\$0		\$921		\$0		\$0	
1533 Workers' Compensation	\$0		\$80		\$0		\$0	

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$75,000		\$75,000		
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0	\$0	\$75,000		\$75,000		
Subtotal All Personal Services		\$0	0	\$26,081	0.4	\$151,062	0	\$151,062

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$2,642	\$5,653		\$5,653		
3000	Total Travel Expenses	\$0	\$1,988	\$0		\$0		
5000	Total Intergovernmental Payments	\$0	\$0	(\$156,715)		(\$156,715)		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$5,653		\$5,653		
2250	Miscellaneous Rentals	\$0	\$350	\$0		\$0		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253 Rental of Equipment	\$0		\$100		\$0		\$0	
2255 Rental of Buildings	\$0		\$354		\$0		\$0	
2510 In-State Travel	\$0		\$34		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$140		\$0		\$0	
2520 In-State Travel/Non-Employee	\$0		\$229		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$1,586		\$0		\$0	
2630 Communication Charges - External	\$0		\$105		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$308		\$0		\$0	
4181 Customer Workshops	\$0		\$609		\$0		\$0	
4220 Registration Fees	\$0		\$738		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$78		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		(\$156,715)		(\$156,715)	
Subtotal All Other Operating	\$0		\$4,630		(\$151,062)		(\$151,062)	
Total Line Item Expenditures	\$0	0	\$30,711	0.4	\$0	0	\$0	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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0	0.9	0.6	0.6
1000	Total Employee Wages and Benefits	\$0	\$73,975	\$46,138	\$46,163	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$46,138	\$46,163
1210	Contractual Employee Regular Full-Time Wages	\$0	\$52,424	\$0	\$0
1510	Dental Insurance	\$0	\$382	\$0	\$0
1511	Health Insurance	\$0	\$7,286	\$0	\$0
1512	Life Insurance	\$0	\$89	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$0		\$91		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$865		\$0		\$0	
1521 Other Retirement Plans	\$0		\$41		\$0		\$0	
1522 PERA	\$0		\$6,144		\$0		\$0	
1524 PERA - AED	\$0		\$2,981		\$0		\$0	
1525 PERA - SAED	\$0		\$2,981		\$0		\$0	
1533 Workers' Compensation	\$0		\$690		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$73,975	0.9	\$46,138	0.6	\$46,163	0.6
---------------------------------------	------------	----------	-----------------	------------	-----------------	------------	-----------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$0		\$6,027		\$570		\$570	
3000 Total Travel Expenses	\$0		\$127		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$570		\$570	
2255 Rental of Buildings	\$0		\$3,112		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$127		\$0		\$0	
2630 Communication Charges - External	\$0		\$573		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$1,251		\$0		\$0	
3121 Office Supplies	\$0		\$10		\$0		\$0	
4181 Customer Workshops	\$0		\$657		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$423		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$6,154		\$570		\$570	
Total Line Item Expenditures	\$0	0	\$80,128	0.9	\$46,708	0.6	\$46,733	0.6

Local Food Purchasing 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		0.3		0.4
1000	Total Employee Wages and Benefits	\$0	\$15,492		\$24,875		\$24,875

Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$24,875		\$24,875
1210	Contractual Employee Regular Full-Time Wages	\$0	\$10,704		\$0		\$0
1510	Dental Insurance	\$0	\$99		\$0		\$0
1511	Health Insurance	\$0	\$2,329		\$0		\$0
1512	Life Insurance	\$0	\$16		\$0		\$0
1513	Short-Term Disability	\$0	\$15		\$0		\$0
1520	FICA-Medicare Contribution	\$0	\$146		\$0		\$0
1522	PERA	\$0	\$1,113		\$0		\$0
1524	PERA - AED	\$0	\$535		\$0		\$0
1525	PERA - SAED	\$0	\$535		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Subtotal All Personal Services		\$0	0		\$15,492	0.3	\$24,875	0.4

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$374		\$380		\$380	
5000	Total Intergovernmental Payments	\$0	\$0		(\$25,255)		\$650,000	
5200	Total Other Payments	\$0	\$150,000		\$0		\$0	
Object Code Object Name								
2000	Operating Expense	\$0	\$0		\$380		\$380	
2630	Communication Charges - External	\$0	\$120		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$166		\$0		\$0	
4256	Other Benefit Plan Expense	\$0	\$87		\$0		\$0	
5000	Intergovernmental Payments	\$0	\$0		(\$25,255)		\$650,000	
5781	Grants To Nongovernmental Organizations	\$0	\$150,000		\$0		\$0	
Subtotal All Other Operating		\$0	\$150,374		(\$24,875)		\$650,380	
Total Line Item Expenditures		\$0	0	\$165,866	0.3	\$0	0	\$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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		15.0		15.0		15.0	
1000	Total Employee Wages and Benefits	\$1,405,816	\$1,431,959		\$1,120,186		\$1,120,639	
Object Code Object Name								
1000	Personal Services	\$0	\$0		\$1,120,186		\$1,120,639	
1110	Regular Full-Time Wages	\$72,260	\$38,349		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$990	\$1,031		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$1,275		\$1,070		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$917,656		\$968,352		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$4,950		\$0		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$2,500		\$0		\$0	
1510 Dental Insurance	\$7,906		\$8,010		\$0		\$0	
1511 Health Insurance	\$181,769		\$185,827		\$0		\$0	
1512 Life Insurance	\$1,624		\$1,371		\$0		\$0	
1513 Short-Term Disability	\$1,483		\$1,507		\$0		\$0	
1520 FICA-Medicare Contribution	\$13,897		\$14,050		\$0		\$0	
1521 Other Retirement Plans	\$9,803		\$13,660		\$0		\$0	
1522 PERA	\$87,388		\$86,722		\$0		\$0	
1524 PERA - AED	\$47,877		\$48,323		\$0		\$0	
1525 PERA - SAED	\$47,877		\$48,323		\$0		\$0	
1533 Workers' Compensation	\$9,061		\$7,816		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$0		\$5,049		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$6,930	\$6,450	\$32,761	\$32,761
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$32,761	\$32,761
1920	Personal Services - Professional	\$6,930	\$6,450	\$0	\$0
Subtotal All Personal Services		\$1,412,746	15.0	\$1,438,409	15.0
				\$1,152,947	15.0
					\$1,153,400
					15.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$116,476	\$111,270	\$183,254	\$183,254

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$73,622		\$58,811		\$122,751		\$122,751	
7000	Total Transfers	\$19,264		\$23,125		\$16,577		\$16,577	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$183,254		\$183,254	
2250	Miscellaneous Rentals	\$10,119		\$934		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$405		\$645		\$0		\$0	
2253	Rental of Equipment	\$559		\$673		\$0		\$0	
2255	Rental of Buildings	\$65,410		\$66,958		\$0		\$0	
2510	In-State Travel	\$42,727		\$36,002		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$23,550		\$18,757		\$0		\$0	
2520	In-State Travel/Non-Employee	\$6,879		\$3,255		\$0		\$0	
2530	Out-Of-State Travel	\$466		\$796		\$0		\$0	
2630	Communication Charges - External	\$4,460		\$4,101		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,605		\$11,225		\$0		\$0	
2680	Printing And Reproduction Services	\$4,223		\$4,873		\$0		\$0	
2820	Purchased Services	\$260		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$122,751		\$122,751	
3120	Books/Periodicals/Subscriptions	\$17		\$0		\$0		\$0	
3121	Office Supplies	\$1,674		\$2,180		\$0		\$0	
3123	Postage	\$209		\$596		\$0		\$0	
3140	Noncapitalizable Information Technology	\$898		\$4,992		\$0		\$0	
4100	Other Operating Expenses	\$0		\$669		\$0		\$0	
4140	Dues And Memberships	\$5,080		\$4,393		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$500		\$0		\$0	
4181	Customer Workshops	\$5,881		\$2,292		\$0		\$0	
4220	Registration Fees	\$1,382		\$3,236		\$0		\$0	
4256	Other Benefit Plan Expense	\$2,293		\$3,002		\$0		\$0	
7000	Transfers	\$0		\$0		\$16,577		\$16,577	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$19,264		\$23,125		\$0		\$0	
Subtotal All Other Operating	\$209,362		\$193,206		\$322,582		\$322,582	
Total Line Item Expenditures	\$1,622,108	15.0	\$1,631,614	15.0	\$1,475,529	15.0	\$1,475,982	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		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	\$0		\$0		\$15,000,000		\$15,000,000	
7000	Total Transfers	\$70,621,553		\$77,004,203		\$110,000,000		\$110,000,000	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$15,000,000		\$15,000,000	
7000	Transfers	\$0		\$0		\$110,000,000		\$110,000,000	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7A0W Operating Transfers to Treasurer - Intrafund	\$70,621,553		\$77,004,203		\$0		\$0	
Subtotal All Other Operating	\$70,621,553		\$77,004,203		\$125,000,000		\$125,000,000	
Total Line Item Expenditures	\$70,621,553	0	\$77,004,203	0	\$125,000,000	0	\$125,000,000	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								
5000	Total Intergovernmental Payments	\$59,492,664		\$86,694,362		\$60,000,000		\$60,000,000	
7000	Total Transfers	\$1,074,028		\$9,712,648		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$60,000,000		\$60,000,000	
5170	Grants - School Districts	\$59,492,664		\$86,694,362		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7A0D Operating Transfers to Education - Intrafund	\$1,074,028		\$9,712,648		\$0		\$0	
Subtotal All Other Operating	\$60,566,692		\$96,407,010		\$60,000,000		\$60,000,000	
Total Line Item Expenditures	\$60,566,692	0	\$96,407,010	0	\$60,000,000	0	\$60,000,000	0

Full-Day Kindergarten Facilities - 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	\$0		\$24,288,300		\$0		\$0	
7000 Total Transfers	\$0		\$513,642		\$0		\$0	

Object Code Object Name

5170 Grants - School Districts	\$0		\$402,078		\$0		\$0	
5550 Distributions - School Districts	\$0		\$23,886,222		\$0		\$0	
7A0D Operating Transfers to Education - Intrafund	\$0		\$513,642		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$24,801,942		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$24,801,942	0	\$0	0	\$0	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				
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	\$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	\$150,000	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$148,800	\$125,400	\$0	\$0
Object Code	Object Name				
2231	Information Technology Maintenance	\$148,800	\$125,400	\$0	\$0
Subtotal All Other Operating		\$148,800	\$125,400	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$148,800	0	\$125,400	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	\$24,031,825		\$23,704,361		\$30,820,762		\$30,820,762	
7000	Total Transfers	\$5,218,175		\$4,902,929		\$1,000,000		\$1,000,000	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$30,820,762		\$30,820,762	
5170	Grants - School Districts	\$24,031,825		\$23,704,361		\$0		\$0	
7000	Transfers	\$0		\$0		\$1,000,000		\$1,000,000	
700D	Operating Transfers to Education	\$5,218,175		\$4,902,929		\$0		\$0	
Subtotal All Other Operating		\$29,250,000		\$28,607,290		\$31,820,762		\$31,820,762	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$29,250,000	0	\$28,607,290	0	\$31,820,762	0	\$31,820,762	0

Early Literacy Competitive Grant Program - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		6.4	-0.0	0	0
1000	Total Employee Wages and Benefits	\$1,040,556		\$0	\$0	\$0

Object Code	Object Name				
1210	Contractual Employee Regular Full-Time Wages	\$740,507	\$0	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$14,121	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$15,208	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$4,393	\$0	\$0	\$0
1510	Dental Insurance	\$4,051	\$0	\$0	\$0
1511	Health Insurance	\$89,665	\$0	\$0	\$0
1512	Life Insurance	\$999	\$0	\$0	\$0
1513	Short-Term Disability	\$1,094	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$10,901	\$0	\$0	\$0
1521	Other Retirement Plans	\$369	\$0	\$0	\$0
1522	PERA	\$75,844	\$0	\$0	\$0
1524	PERA - AED	\$37,543	\$0	\$0	\$0
1525	PERA - SAED	\$37,543	\$0	\$0	\$0
1533	Workers' Compensation	\$8,320	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$52,729	\$0	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional		\$52,729		\$0		\$0		\$0
Subtotal All Personal Services			\$1,093,285	6.4	\$0	-0.0	\$0	0	\$0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$125,308		\$0		\$0		\$0
3000	Total Travel Expenses		\$76,537		\$0		\$0		\$0
5000	Total Intergovernmental Payments		\$4,730,697		\$6,973,953		\$0		\$0
7000	Total Transfers		\$136,174		\$486,973		\$0		\$0

Object Code	Object Name								
2210	Other Maintenance		\$500		\$0		\$0		\$0
2231	Information Technology Maintenance		\$10,824		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$3,928		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$375		\$0		\$0		\$0
2255	Rental of Buildings		\$11,999		\$0		\$0		\$0
2259	Parking Fees		\$78		\$0		\$0		\$0
2510	In-State Travel		\$31,803		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$19,443		\$0		\$0		\$0
2520	In-State Travel/Non-Employee		\$16,523		\$0		\$0		\$0
2530	Out-Of-State Travel		\$8,768		\$0		\$0		\$0
2610	Advertising And Marketing		\$50		\$0		\$0		\$0
2630	Communication Charges - External		\$3,588		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$9,679		\$0		\$0		\$0
2680	Printing And Reproduction Services		\$5,470		\$0		\$0		\$0
2820	Purchased Services		\$1,014		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$880		\$0		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$5,181		\$0		\$0		\$0	
3123 Postage	\$56		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$8,158		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,561		\$0		\$0		\$0	
4100 Other Operating Expenses	\$8,917		\$0		\$0		\$0	
4181 Customer Workshops	\$32,047		\$0		\$0		\$0	
4220 Registration Fees	\$15,540		\$0		\$0		\$0	
4256 Other Benefit Plan Expense	\$2,465		\$0		\$0		\$0	
5170 Grants - School Districts	\$4,730,697		\$6,973,953		\$0		\$0	
700D Operating Transfers to Education	\$136,174		\$486,973		\$0		\$0	
Subtotal All Other Operating	\$5,068,717		\$7,460,927		\$0		\$0	
Total Line Item Expenditures	\$6,162,002	6.4	\$7,460,927	-0.0	\$0	0	\$0	0

Early Literacy Program Administration and Technical Support - 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	11.7		12.0		12.0	
1000	Total Employee Wages and Benefits	\$0		\$1,195,139		\$1,709,570		\$1,709,948	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,709,570		\$1,709,948	
1110	Regular Full-Time Wages	\$0		\$23,976		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$806,321		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$16,007		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$34,125		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2,883		\$0		\$0	
1510	Dental Insurance	\$0		\$5,270		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$0		\$116,898		\$0		\$0	
1512 Life Insurance	\$0		\$958		\$0		\$0	
1513 Short-Term Disability	\$0		\$1,250		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$12,068		\$0		\$0	
1522 PERA	\$0		\$86,344		\$0		\$0	
1524 PERA - AED	\$0		\$41,578		\$0		\$0	
1525 PERA - SAED	\$0		\$41,578		\$0		\$0	
1533 Workers' Compensation	\$0		\$5,882		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	0	\$81,418	11.7	\$0	12.0	\$0	12.0
Subtotal All Personal Services									
		\$0	0	\$1,276,557	11.7	\$1,709,570	12.0	\$1,709,948	12.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$0		\$114,166		\$0		\$0	
3000	Total Travel Expenses	\$0		\$34,444		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$65,078		\$0		\$0	
7000	Total Transfers	\$0		\$25,000		\$0		\$0	
Object Code Object Name									
2231	Information Technology Maintenance	\$0		\$7,836		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$8,838		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$0		\$130		\$0		\$0	
2253 Rental of Equipment	\$0		\$200		\$0		\$0	
2255 Rental of Buildings	\$0		\$16,377		\$0		\$0	
2510 In-State Travel	\$0		\$14,104		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$9,633		\$0		\$0	
2520 In-State Travel/Non-Employee	\$0		\$6,537		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$4,170		\$0		\$0	
2630 Communication Charges - External	\$0		\$5,084		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$13,335		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$5,776		\$0		\$0	
2820 Purchased Services	\$0		\$384		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$6,338		\$0		\$0	
3121 Office Supplies	\$0		\$2,929		\$0		\$0	
3123 Postage	\$0		\$14		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$1,137		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$4,927		\$0		\$0	
3145 Software Subscription	\$0		\$1,527		\$0		\$0	
4100 Other Operating Expenses	\$0		\$974		\$0		\$0	
4181 Customer Workshops	\$0		\$32,178		\$0		\$0	
4220 Registration Fees	\$0		\$2,452		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$3,730		\$0		\$0	
5170 Grants - School Districts	\$0		\$65,078		\$0		\$0	
700D Operating Transfers to Education	\$0		\$25,000		\$0		\$0	
Subtotal All Other Operating	\$0		\$238,687		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$1,515,245	11.7	\$1,709,570	12.0	\$1,709,948	12.0

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

Department of Education

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$0		\$0		\$7,500,000		\$7,500,000	
Object Code		Object Name								
5000		Intergovernmental Payments	\$0		\$0		\$7,500,000		\$7,500,000	
Subtotal All Other Operating			\$0		\$0		\$7,500,000		\$7,500,000	
Total Line Item Expenditures			\$0	0	\$0	0	\$7,500,000	0	\$7,500,000	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

Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		0		0		0		0

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$0		\$8,335		\$0		\$0		
Object Code Object Name										
1110	Regular Full-Time Wages	\$0		\$6,235		\$0		\$0		
1510	Dental Insurance	\$0		\$33		\$0		\$0		
1511	Health Insurance	\$0		\$695		\$0		\$0		
1512	Life Insurance	\$0		\$9		\$0		\$0		
1513	Short-Term Disability	\$0		\$9		\$0		\$0		
1520	FICA-Medicare Contribution	\$0		\$90		\$0		\$0		
1522	PERA	\$0		\$645		\$0		\$0		
1524	PERA - AED	\$0		\$310		\$0		\$0		
1525	PERA - SAED	\$0		\$310		\$0		\$0		
Personal Services - Contract Services										
Object Group Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$0		\$10,000		\$0		\$0		
Object Code Object Name										
1920	Personal Services - Professional	\$0		\$10,000		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$18,335	0	\$0	0	\$0	0	
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses	\$0		\$177		\$2,702,557		\$2,702,557		
3000	Total Travel Expenses	\$0		\$454		\$0		\$0		
Object Code Object Name										
2000	Operating Expense	\$0		\$0		\$2,702,557		\$2,702,557		
2520	In-State Travel/Non-Employee	\$0		\$454		\$0		\$0		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630 Communication Charges - External	\$0		\$58		\$0		\$0	
4181 Customer Workshops	\$0		\$78		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$41		\$0		\$0	
Subtotal All Other Operating	\$0		\$630		\$2,702,557		\$2,702,557	
Total Line Item Expenditures	\$0	0	\$18,965	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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$6,025	\$0	\$0

Object Code	Object Name				
1210	Contractual Employee Regular Full-Time Wages	\$0	\$4,924	\$0	\$0
1510	Dental Insurance	\$0	\$16	\$0	\$0
1512	Life Insurance	\$0	\$4	\$0	\$0
1513	Short-Term Disability	\$0	\$7	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$71	\$0	\$0
1522	PERA	\$0	\$511	\$0	\$0
1524	PERA - AED	\$0	\$246	\$0	\$0
1525	PERA - SAED	\$0	\$246	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$735,000	\$750,000	\$750,000

Object Code	Object Name				
-------------	-------------	--	--	--	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100 Purchased Service - Personal Services	\$0		\$0		\$750,000		\$750,000	
1920 Personal Services - Professional	\$0		\$735,000		\$0		\$0	
Subtotal All Personal Services	\$0	0	\$741,025	0	\$750,000	0	\$750,000	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$218		\$0		\$0	
3000	Total Travel Expenses							
	\$0		\$161		\$0		\$0	
Object Code	Object Name							
2520	In-State Travel/Non-Employee							
	\$0		\$161		\$0		\$0	
2630	Communication Charges - External							
	\$0		\$28		\$0		\$0	
4181	Customer Workshops							
	\$0		\$170		\$0		\$0	
4256	Other Benefit Plan Expense							
	\$0		\$20		\$0		\$0	
Subtotal All Other Operating	\$0		\$379		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$741,404	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		0.5		0.5		0.5
1000	Total Employee Wages and Benefits							
	\$0		\$21,497		\$0		\$27	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$0		\$27	
1111	Regular Part-Time Wages							
	\$0		\$12,414		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210 Contractual Employee Regular Full-Time Wages	\$0		\$2,110		\$0		\$0	
1510 Dental Insurance	\$0		\$175		\$0		\$0	
1511 Health Insurance	\$0		\$3,704		\$0		\$0	
1512 Life Insurance	\$0		\$47		\$0		\$0	
1513 Short-Term Disability	\$0		\$20		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$201		\$0		\$0	
1521 Other Retirement Plans	\$0		\$216		\$0		\$0	
1522 PERA	\$0		\$1,222		\$0		\$0	
1524 PERA - AED	\$0		\$694		\$0		\$0	
1525 PERA - SAED	\$0		\$694		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$168,119		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$168,119		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$189,616	0.5	\$0	0.5	\$27	0.5

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$3,001		\$500,000		\$500,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$500,000		\$500,000	
2630	Communication Charges - External	\$0		\$323		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$21		\$0		\$0	
3121	Office Supplies	\$0		\$73		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$0		\$1,239		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,099		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$246		\$0		\$0	
Subtotal All Other Operating	\$0		\$3,001		\$500,000		\$500,000	
Total Line Item Expenditures	\$0	0	\$192,617	0.5	\$500,000	0.5	\$500,027	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
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

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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
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	\$32,487,773	\$25,620,579	\$0	\$0
7000	Total Transfers	\$754,650	\$588,770	\$0	\$0

Object Code	Object Name
-------------	-------------

5140	Grants - Intergovernmental	\$0	\$12,722	\$0	\$0
5550	Distributions - School Districts	\$32,487,773	\$25,607,857	\$0	\$0
700D	Operating Transfers to Education	\$754,650	\$588,770	\$0	\$0

Subtotal All Other Operating	\$33,242,423	\$26,209,350	\$0	\$0
-------------------------------------	--------------	--------------	-----	-----

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$33,242,423	0	\$26,209,350	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)	\$2,535,569		\$2,403,625		\$2,997,072		\$2,997,072
1100	Purchased Service - Personal Services	\$0		\$0		\$2,997,072		\$2,997,072
1920	Personal Services - Professional	\$2,535,569		\$2,403,625		\$0		\$0
Subtotal All Personal Services		\$2,535,569	0	\$2,403,625	0	\$2,997,072	0	\$2,997,072

All Other Operating Expenditures

Object Group	Object Group Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$2,535,569	0	\$2,403,625	0	\$2,997,072	0	\$2,997,072

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

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
-------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$12,829		\$4,897		\$5,653		\$5,653	
3000 Total Travel Expenses	\$1,036		\$1,341		\$10,500		\$10,500	
5000 Total Intergovernmental Payments	\$112,505		\$343,558		\$865,727		\$865,727	
5200 Total Other Payments	\$677,907		\$404,041		\$0		\$0	

Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$5,653	\$5,653			
2250	Miscellaneous Rentals	\$6,992	\$0	\$0	\$0			
2255	Rental of Buildings	\$2,032	\$2,261	\$0	\$0			
2510	In-State Travel	\$5	\$1,317	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$311	\$24	\$0	\$0			
2530	Out-Of-State Travel	\$720	\$0	\$0	\$0			
2630	Communication Charges - External	\$506	\$528	\$0	\$0			
2631	Communication Charges - Office Of Information Technology	\$266	\$870	\$0	\$0			
2680	Printing And Reproduction Services	\$490	\$506	\$0	\$0			
2820	Purchased Services	\$225	\$0	\$0	\$0			
3000	Travel Expenses	\$0	\$0	\$10,500	\$10,500			
3123	Postage	\$78	\$7	\$0	\$0			
3140	Noncapitalizable Information Technology	\$0	\$70	\$0	\$0			
4181	Customer Workshops	\$0	\$110	\$0	\$0			
4220	Registration Fees	\$1,881	\$155	\$0	\$0			
4256	Other Benefit Plan Expense	\$359	\$389	\$0	\$0			
5000	Intergovernmental Payments	\$0	\$0	\$865,727	\$865,727			
5170	Grants - School Districts	\$112,505	\$104,420	\$0	\$0			
5770	Pass-Thru Federal Grants - State Departments	\$0	\$239,138	\$0	\$0			
5775	State Grant/Contract	\$271,043	\$0	\$0	\$0			
5781	Grants To Nongovernmental Organizations	\$406,864	\$404,041	\$0	\$0			
Subtotal All Other Operating		\$804,277	\$753,837	\$881,880	\$881,880			
Total Line Item Expenditures		\$910,281	0.6	\$859,141	1.0	\$970,739	1.0	\$970,768

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Working Group for ID and Education Support for Students with - 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
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		\$55,519		\$0	\$0
1920	Personal Services - Professional	\$0		\$55,519		\$0	\$0
Subtotal All Personal Services		\$0	0	\$55,519	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$6,153		\$0	\$0
3000	Total Travel Expenses	\$0		\$5,574		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$1,120		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$7		\$0	\$0
2520	In-State Travel/Non-Employee	\$0		\$5,567		\$0	\$0
3121	Office Supplies	\$0		\$354		\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$0		\$1,076		\$0		\$0	
4181 Customer Workshops	\$0		\$3,602		\$0		\$0	
Subtotal All Other Operating	\$0		\$11,727		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$67,246	0	\$0	0	\$0	0

Dyslexia Markers Pilot 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								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,246		\$0		\$0	
1920	Personal Services - Professional	\$0		\$1,246		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$1,246	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	\$1,246	0	\$0	0	\$0	0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.1	5.0	5.0	5.0	5.0
1000	Total Employee Wages and Benefits	\$406,927		\$454,280		\$497,155	\$497,308

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$497,155	\$497,308
1110	Regular Full-Time Wages	\$7,848		\$9,807		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$172		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$290,332		\$330,403		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$1,693		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$8,357		\$1,669		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$701		\$0		\$0	\$0
1510	Dental Insurance	\$1,345		\$1,456		\$0	\$0
1511	Health Insurance	\$27,952		\$31,293		\$0	\$0
1512	Life Insurance	\$345		\$319		\$0	\$0
1513	Short-Term Disability	\$448		\$510		\$0	\$0
1520	FICA-Medicare Contribution	\$4,440		\$4,911		\$0	\$0
1522	PERA	\$31,047		\$35,114		\$0	\$0
1524	PERA - AED	\$15,294		\$16,913		\$0	\$0
1525	PERA - SAED	\$15,294		\$16,913		\$0	\$0
1533	Workers' Compensation	\$1,831		\$1,537		\$0	\$0
1622	Contractual Employee PERA	\$0		\$1,664		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$800		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$800		\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)	\$862		\$17,981		\$0		\$40,000	
------	---	-------	--	----------	--	-----	--	----------	--

Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$40,000	
1920	Personal Services - Professional	\$862		\$17,981		\$0		\$0	

Subtotal All Personal Services		\$407,789	3.1	\$472,261	5.0	\$497,155	5.0	\$537,308	5.0
---------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$53,376		\$50,892		\$6,716		\$98,231	
3000	Total Travel Expenses	\$17,870		\$15,139		\$41,990		\$41,990	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$6,716		\$98,231	
2210	Other Maintenance	\$4,260		\$75		\$0		\$0	
2231	Information Technology Maintenance	\$617		\$868		\$0		\$0	
2250	Miscellaneous Rentals	\$694		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$480		\$0		\$0	
2255	Rental of Buildings	\$14,720		\$18,933		\$0		\$0	
2510	In-State Travel	\$4,518		\$4,907		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,022		\$5,711		\$0		\$0	
2515	State-Owned Vehicle Charge	\$10		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,054		\$2,413		\$0		\$0	
2530	Out-Of-State Travel	\$7,266		\$2,108		\$0		\$0	
2630	Communication Charges - External	\$1,839		\$2,037		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$2,360		\$4,791		\$0		\$0	
2680 Printing And Reproduction Services	\$4,287		\$7,985		\$0		\$0	
2820 Purchased Services	\$2,594		\$1,572		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$41,990		\$41,990	
3120 Books/Periodicals/Subscriptions	\$3,098		\$802		\$0		\$0	
3121 Office Supplies	\$4,959		\$2,572		\$0		\$0	
3123 Postage	\$676		\$35		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$974		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,348		\$2,124		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,076		\$78		\$0		\$0	
3145 Software Subscription	\$0		\$1,257		\$0		\$0	
4100 Other Operating Expenses	\$0		\$495		\$0		\$0	
4140 Dues And Memberships	\$102		\$0		\$0		\$0	
4181 Customer Workshops	\$2,065		\$3,813		\$0		\$0	
4220 Registration Fees	\$2,778		\$515		\$0		\$0	
4256 Other Benefit Plan Expense	\$903		\$1,488		\$0		\$0	
Subtotal All Other Operating	\$71,246		\$66,031		\$48,706		\$140,221	
Total Line Item Expenditures	\$479,035	3.1	\$538,292	5.0	\$545,861	5.0	\$677,529	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							

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
	\$2,000,000		\$2,000,000		\$1,000,000		\$1,000,000		
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$1,000,000		\$1,000,000		
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		\$1,000,000		\$1,000,000	
Total Line Item Expenditures		\$2,000,000	0	\$2,000,000	0	\$1,000,000	0	\$1,000,000	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		2.2		2.2		2.2
1000	Total Employee Wages and Benefits							
	\$75,083		\$178,911		\$117,805		\$117,848	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$117,805		\$117,848	
1210	Contractual Employee Regular Full-Time Wages							
	\$54,317		\$128,861		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages							
	\$917		\$49		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1221 Contractual Employee Temporary Part-Time Wages	\$1,067		\$0		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$149		\$0		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$4,328		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$0		\$504		\$0		\$0	
1510 Dental Insurance	\$348		\$775		\$0		\$0	
1511 Health Insurance	\$6,283		\$13,331		\$0		\$0	
1512 Life Insurance	\$92		\$159		\$0		\$0	
1513 Short-Term Disability	\$81		\$205		\$0		\$0	
1520 FICA-Medicare Contribution	\$784		\$1,989		\$0		\$0	
1521 Other Retirement Plans	\$0		\$633		\$0		\$0	
1522 PERA	\$5,479		\$13,664		\$0		\$0	
1524 PERA - AED	\$2,699		\$6,889		\$0		\$0	
1525 PERA - SAED	\$2,699		\$6,889		\$0		\$0	
1533 Workers' Compensation	\$167		\$634		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$14,800	0.6	\$49,325	2.2	\$23,800	2.2	\$23,800	2.2
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$23,800		\$23,800	
1920	Personal Services - Professional	\$14,800		\$5,195		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$44,130		\$0		\$0	
Subtotal All Personal Services		\$89,883	0.6	\$228,236	2.2	\$141,605	2.2	\$141,648	2.2

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$11,252		\$15,202		\$950		\$950	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Total Travel Expenses	\$5,952		\$3,735		\$6,000		\$6,000	
5000 Total Intergovernmental Payments	\$1,659,741		\$2,747,832		\$900,000		\$900,000	
7000 Total Transfers	\$280,253		(\$15,886)		\$2,000,000		\$2,000,000	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$950	\$950
2231	Information Technology Maintenance	\$438	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$450	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$67	\$0	\$0	\$0
2255	Rental of Buildings	\$4,766	\$2,861	\$0	\$0
2510	In-State Travel	\$2,362	\$897	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$562	\$525	\$0	\$0
2520	In-State Travel/Non-Employee	\$216	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,811	\$2,313	\$0	\$0
2630	Communication Charges - External	\$489	\$1,032	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$260	\$1,514	\$0	\$0
2680	Printing And Reproduction Services	\$8	\$223	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$6,000	\$6,000
3121	Office Supplies	\$1,151	\$347	\$0	\$0
3123	Postage	\$534	\$14	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$35	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$22	\$2,767	\$0	\$0
4140	Dues And Memberships	\$0	\$50	\$0	\$0
4181	Customer Workshops	\$602	\$870	\$0	\$0
4220	Registration Fees	\$2,085	\$4,764	\$0	\$0
4256	Other Benefit Plan Expense	\$344	\$759	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$900,000	\$900,000
5170	Grants - School Districts	\$1,659,741	\$2,747,832	\$0	\$0
7000	Transfers	\$0	\$0	\$2,000,000	\$2,000,000

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700D Operating Transfers to Education	\$280,253		(\$15,886)		\$0		\$0	
Subtotal All Other Operating	\$1,957,197		\$2,750,883		\$2,906,950		\$2,906,950	
Total Line Item Expenditures	\$2,047,081	0.6	\$2,979,119	2.2	\$3,048,555	2.2	\$3,048,598	2.2

9th Grade Success Grant 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	0.6		0	0
1000	Total Employee Wages and Benefits	\$0	\$35,570	\$0	\$0	\$0	\$0

Object Code Object Name

1210	Contractual Employee Regular Full-Time Wages	\$0	\$24,785	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$0	\$223	\$0	\$0	\$0	\$0
1511	Health Insurance	\$0	\$4,660	\$0	\$0	\$0	\$0
1512	Life Insurance	\$0	\$36	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$41	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$387	\$0	\$0	\$0	\$0
1522	PERA	\$0	\$2,769	\$0	\$0	\$0	\$0
1524	PERA - AED	\$0	\$1,335	\$0	\$0	\$0	\$0
1525	PERA - SAED	\$0	\$1,335	\$0	\$0	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$35,570	0.6	\$0	0	\$0	0
---------------------------------------	--	------------	----------	-----------------	------------	------------	----------	------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0	\$1,615	\$0	\$0				
3000	Total Travel Expenses		\$0	\$218	\$0	\$0				
5000	Total Intergovernmental Payments		\$0	\$751,917	\$0	\$0				
<hr/>										
Object Code	Object Name									
2520	In-State Travel/Non-Employee		\$0	\$218	\$0	\$0				
2630	Communication Charges - External		\$0	\$241	\$0	\$0				
2631	Communication Charges - Office Of Information Technology		\$0	\$141	\$0	\$0				
3140	Noncapitalizable Information Technology		\$0	\$595	\$0	\$0				
4181	Customer Workshops		\$0	\$460	\$0	\$0				
4256	Other Benefit Plan Expense		\$0	\$178	\$0	\$0				
5170	Grants - School Districts		\$0	\$751,917	\$0	\$0				
Subtotal All Other Operating			\$0	\$753,750	\$0	\$0				
<hr/>										
Total Line Item Expenditures			\$0	0	\$789,320	0.6	\$0	0	\$0	0

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							
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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
Object Code	Object Name							
Subtotal All Other Operating								
	\$0		\$0		\$0		\$0	
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,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0	0.7		0		0
1000	Total Employee Wages and Benefits	\$0	\$49,403		\$0		\$0	

Object Code Object Name

1210	Contractual Employee Regular Full-Time Wages	\$0	\$36,775		\$0		\$0	
1510	Dental Insurance	\$0	\$219		\$0		\$0	
1511	Health Insurance	\$0	\$4,312		\$0		\$0	
1512	Life Insurance	\$0	\$35		\$0		\$0	
1513	Short-Term Disability	\$0	\$55		\$0		\$0	
1520	FICA-Medicare Contribution	\$0	\$525		\$0		\$0	
1522	PERA	\$0	\$3,754		\$0		\$0	
1524	PERA - AED	\$0	\$1,805		\$0		\$0	
1525	PERA - SAED	\$0	\$1,805		\$0		\$0	

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1533	Workers' Compensation	\$0		\$119		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,600		\$0		\$0	
Object Code		Object Name							
1920	Personal Services - Professional	\$0		\$1,600		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$51,003	0.7	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$0		\$2,072		\$0		\$0	
3000	Total Travel Expenses	\$0		\$354		\$0		\$0	
Object Code		Object Name							
2255	Rental of Buildings	\$0		\$531		\$0		\$0	
2510	In-State Travel	\$0		\$17		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$120		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$217		\$0		\$0	
2630	Communication Charges - External	\$0		\$223		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$596		\$0		\$0	
4100	Other Operating Expenses	\$0		\$127		\$0		\$0	
4181	Customer Workshops	\$0		\$432		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$164		\$0		\$0	
Subtotal All Other Operating		\$0		\$2,426		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$53,429	0.7	\$0	0	\$0	0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Stipends For Nationally Board Certified Teachers - 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	\$1,138,512		\$2,092,936		\$0		\$0	
7000	Total Transfers	\$3,200		\$8,000		\$0		\$0	

Object Code Object Name

5550	Distributions - School Districts	\$1,138,512		\$2,092,936		\$0		\$0	
700D	Operating Transfers to Education	\$3,200		\$8,000		\$0		\$0	

Subtotal All Other Operating		\$1,141,712		\$2,100,936		\$0		\$0	
-------------------------------------	--	--------------------	--	--------------------	--	------------	--	------------	--

Total Line Item Expenditures		\$1,141,712	0	\$2,100,936	0	\$0	0	\$0	0
-------------------------------------	--	--------------------	----------	--------------------	----------	------------	----------	------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	0.3		0	0
1000	Total Employee Wages and Benefits	\$0	\$17,575	\$0		\$0	

Object Code Object Name

1210	Contractual Employee Regular Full-Time Wages	\$0	\$12,732	\$0		\$0	
1510	Dental Insurance	\$0	\$56	\$0		\$0	
1511	Health Insurance	\$0	\$2,186	\$0		\$0	
1512	Life Insurance	\$0	\$15	\$0		\$0	
1513	Short-Term Disability	\$0	\$19	\$0		\$0	
1520	FICA-Medicare Contribution	\$0	\$170	\$0		\$0	
1522	PERA	\$0	\$1,222	\$0		\$0	
1524	PERA - AED	\$0	\$587	\$0		\$0	
1525	PERA - SAED	\$0	\$587	\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$17,575	0.3	\$0	0	\$0	0
---------------------------------------	--	------------	----------	-----------------	------------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0	\$277	\$0		\$0	
------	--------------------------	-----	-------	-----	--	-----	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2630	Communication Charges - External		\$0	\$97	\$0	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology		\$0	\$106	\$0	\$0	\$0	\$0
4256	Other Benefit Plan Expense		\$0	\$74	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$0	\$277	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$17,852	0.3	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$30,350		\$40,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$30,350		\$40,000		\$0		\$0	
Subtotal All Personal Services			\$30,350	0	\$40,000	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
5200	Total Other Payments	\$2,947,900		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
5775	State Grant/Contract		\$168,500		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$2,779,400		\$0		\$0	
Subtotal All Other Operating			\$2,947,900		\$0		\$0	
Total Line Item Expenditures			\$2,978,250	0	\$40,000	0	\$0	0

Retaining Teachers 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
1000	Total Employee Wages and Benefits		\$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

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers		\$0		\$3,000,000		\$0	
Object Code	Object Name							
7000	Transfers		\$0		\$3,000,000		\$0	
Subtotal All Other Operating			\$0		\$3,000,000		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$3,000,000	0	\$0	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	\$600,000		\$0		\$0		\$0	
------	-----------------	-----------	--	-----	--	-----	--	-----	--

Object Code Object Name

7000	Transfers	\$600,000		\$0		\$0		\$0	
------	-----------	-----------	--	-----	--	-----	--	-----	--

Subtotal All Other Operating		\$600,000		\$0		\$0		\$0	
-------------------------------------	--	-----------	--	-----	--	-----	--	-----	--

Total Line Item Expenditures		\$600,000	0	\$0	0	\$0	0	\$0	0
-------------------------------------	--	-----------	---	-----	---	-----	---	-----	---

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Retaining Teachers 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	1.0	1.0	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	1.0	\$0	1.0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000				
5000	Total Intergovernmental Payments	\$0	\$0	(\$1,500,000)	(\$1,500,000)				
7000	Total Transfers	\$3,000,000	\$0	\$0	\$0				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$1,500,000	\$1,500,000				
5000	Intergovernmental Payments	\$0	\$0	(\$1,500,000)	(\$1,500,000)				
7000	Transfers	\$3,000,000	\$0	\$0	\$0				
Subtotal All Other Operating		\$3,000,000	\$0	\$0	\$0				
Total Line Item Expenditures		\$3,000,000	0	\$0	1.0	\$0	1.0	\$0	0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Career Counseling Professional Development - 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

1100	Total Contract Services (Purchased Personal Services)	\$0		\$776,165		\$0		\$0	
------	---	-----	--	-----------	--	-----	--	-----	--

Object Code Object Name

1920	Personal Services - Professional	\$0		\$776,165		\$0		\$0	
------	----------------------------------	-----	--	-----------	--	-----	--	-----	--

Subtotal All Personal Services		\$0	0	\$776,165	0	\$0	0	\$0	0
---------------------------------------	--	------------	----------	------------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$28,537		\$0		\$0	
3000	Total Travel Expenses	\$0		\$25		\$0		\$0	

Object Code Object Name

2520	In-State Travel/Non-Employee	\$0		\$25		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$22,666		\$0		\$0	
3121	Office Supplies	\$0		\$1,512		\$0		\$0	
3123	Postage	\$0		\$171		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$0		\$700		\$0		\$0	
4181 Customer Workshops	\$0		\$3,488		\$0		\$0	
Subtotal All Other Operating	\$0		\$28,562		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$804,727	0	\$0	0	\$0	0

Rural Teacher Recruitment, Retention, and Prof. Development - 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	\$240,000		\$240,000		\$0		\$0	
----------------------	-----------	--	-----------	--	-----	--	-----	--

Object Code Object Name

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

Subtotal All Other Operating	\$240,000		\$240,000		\$0		\$0	
-------------------------------------	------------------	--	------------------	--	------------	--	------------	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$240,000	0	\$240,000	0	\$0	0	\$0	0

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	0.9		0	0
1000	Total Employee Wages and Benefits	\$0	\$82,856	\$0	\$38		

Object Code Object Name

1000	Personal Services	\$0	\$0	\$0	\$38
1210	Contractual Employee Regular Full-Time Wages	\$0	\$62,143	\$0	\$0
1510	Dental Insurance	\$0	\$251	\$0	\$0
1511	Health Insurance	\$0	\$5,386	\$0	\$0
1512	Life Insurance	\$0	\$69	\$0	\$0
1513	Short-Term Disability	\$0	\$101	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$991	\$0	\$0
1522	PERA	\$0	\$7,094	\$0	\$0
1524	PERA - AED	\$0	\$3,411	\$0	\$0
1525	PERA - SAED	\$0	\$3,411	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$82,856	0.9	\$0	0	\$38	0
---------------------------------------	--	------------	----------	-----------------	------------	------------	----------	-------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0	\$2,835	\$0	\$0				
3000	Total Travel Expenses		\$0	\$868	\$0	\$0				
Object Code	Object Name									
2510	In-State Travel		\$0	\$19	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement		\$0	\$77	\$0	\$0				
2530	Out-Of-State Travel		\$0	\$773	\$0	\$0				
2630	Communication Charges - External		\$0	\$489	\$0	\$0				
2631	Communication Charges - Office Of Information Technology		\$0	\$470	\$0	\$0				
3120	Books/Periodicals/Subscriptions		\$0	\$17	\$0	\$0				
4220	Registration Fees		\$0	\$1,500	\$0	\$0				
4256	Other Benefit Plan Expense		\$0	\$359	\$0	\$0				
Subtotal All Other Operating			\$0	\$3,704	\$0	\$0				
Total Line Item Expenditures			\$0	0	\$86,559	0.9	\$0	0	\$38	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		3.6	5.0	5.0	5.0		
1000	Total Employee Wages and Benefits		\$343,131	\$368,776	\$348,387	\$348,481		
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$348,387	\$348,481		
1110	Regular Full-Time Wages		\$16,110	\$19,413	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages		\$236,217	\$249,322	\$0	\$0		

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1240 Contractual Employee Annual Leave Payments	\$2,549		\$4,156		\$0		\$0	
1510 Dental Insurance	\$1,381		\$1,543		\$0		\$0	
1511 Health Insurance	\$27,143		\$33,038		\$0		\$0	
1512 Life Insurance	\$390		\$332		\$0		\$0	
1513 Short-Term Disability	\$390		\$399		\$0		\$0	
1520 FICA-Medicare Contribution	\$3,746		\$3,842		\$0		\$0	
1522 PERA	\$26,205		\$27,481		\$0		\$0	
1524 PERA - AED	\$12,909		\$13,237		\$0		\$0	
1525 PERA - SAED	\$12,909		\$13,237		\$0		\$0	
1533 Workers' Compensation	\$3,184		\$2,775		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$343,131	3.6	\$368,776	5.0	\$348,387	5.0	\$348,481	5.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$31,319		\$30,852		\$55,545		\$55,545	
3000	Total Travel Expenses	\$23,851		\$13,873		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$55,545		\$55,545	
2255	Rental of Buildings	\$16,426		\$19,325		\$0		\$0	
2510	In-State Travel	\$8,966		\$5,089		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,149		\$3,638		\$0		\$0	
2520	In-State Travel/Non-Employee	\$369		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$6,368		\$5,146		\$0		\$0	
2630 Communication Charges - External	\$1,907		\$1,850		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,668		\$2,432		\$0		\$0	
2680 Printing And Reproduction Services	\$1,535		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$37		\$26		\$0		\$0	
3121 Office Supplies	\$1,118		\$172		\$0		\$0	
3123 Postage	\$0		\$1		\$0		\$0	
3140 Noncapitalizable Information Technology	\$352		\$5,378		\$0		\$0	
3145 Software Subscription	\$0		\$314		\$0		\$0	
4181 Customer Workshops	\$6,498		\$0		\$0		\$0	
4220 Registration Fees	\$475		\$0		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,304		\$1,354		\$0		\$0	
Subtotal All Other Operating	\$55,171		\$44,725		\$55,545		\$55,545	
Total Line Item Expenditures	\$398,302	3.6	\$413,500	5.0	\$403,932	5.0	\$404,026	5.0

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
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,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
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	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
5000	Total Intergovernmental Payments	\$321,522		\$500,000		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$178,478		\$0		\$0		\$0	
Object Code	Object Name							
5550 Distributions - School Districts	\$321,522		\$500,000		\$0		\$0	
700D Operating Transfers to Education	\$178,478		\$0		\$0		\$0	
Subtotal All Other Operating	\$500,000		\$500,000		\$0		\$0	
Total Line Item Expenditures	\$500,000	0	\$500,000	0	\$0	0	\$0	0

ELL Professional Development and Student Support 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	
-------------------------------------	--	------------	--	------------	--	------------	--	------------	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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

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

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$26,233,236		\$26,361,751		\$27,000,000		\$27,000,000
7000	Total Transfers	\$766,589		\$638,249		\$0		\$0
Object Code Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$27,000,000		\$27,000,000
5550	Distributions - School Districts	\$26,233,236		\$26,361,751		\$0		\$0
700D	Operating Transfers to Education	\$766,589		\$638,249		\$0		\$0
Subtotal All Other Operating		\$26,999,825		\$27,000,000		\$27,000,000		\$27,000,000

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$26,999,825	0	\$27,000,000	0	\$27,000,000	0	\$27,000,000	0

Working Group ID/Education Support for Students w/ Dyslexial - 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)	\$0		\$0		\$40,616		\$40,616	
------	---	-----	--	-----	--	----------	--	----------	--

Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$40,616		\$40,616	
------	---------------------------------------	-----	--	-----	--	----------	--	----------	--

Subtotal All Personal Services		\$0	0	\$0	0	\$40,616	0	\$40,616	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	\$40,616	0	\$40,616	0
-------------------------------------	--	------------	----------	------------	----------	-----------------	----------	-----------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Dyslexia Markers 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	0	0	0		
1000	Total Employee Wages and Benefits		\$0	\$0	\$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	\$127,973	\$127,973	\$127,973	\$127,973		
Object Code	Object Name									
2000	Operating Expense		\$0	\$0	\$127,973	\$127,973	\$127,973	\$127,973		
Subtotal All Other Operating			\$0	\$0	\$127,973	\$127,973	\$127,973	\$127,973		
Total Line Item Expenditures			\$0	0	\$0	0	\$127,973	0	\$127,973	0

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

Personal Services - Employees

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
FTE	Total FTE		0.3		0.3		0	
1000	Total Employee Wages and Benefits		\$24,716		\$20,810		\$25,263	

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1000	Personal Services	\$0		\$0		\$25,263		\$25,263	
1210	Contractual Employee Regular Full-Time Wages	\$18,201		\$16,863		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$387		\$0		\$0		\$0	
1510	Dental Insurance	\$84		\$0		\$0		\$0	
1511	Health Insurance	\$1,929		\$0		\$0		\$0	
1512	Life Insurance	\$33		\$25		\$0		\$0	
1513	Short-Term Disability	\$27		\$25		\$0		\$0	
1520	FICA-Medicare Contribution	\$262		\$245		\$0		\$0	
1522	PERA	\$1,832		\$1,754		\$0		\$0	
1524	PERA - AED	\$902		\$843		\$0		\$0	
1525	PERA - SAED	\$902		\$843		\$0		\$0	
1533	Workers' Compensation	\$157		\$212		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
Subtotal All Personal Services		\$24,716	0.3	\$20,810	0.3	\$25,263	0	\$25,263	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Total Operating Expenses	\$1,669	\$1,411	\$0	\$0
5000	Total Intergovernmental Payments	\$237,500	\$237,500	(\$25,263)	(\$25,263)

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2255	Rental of Buildings	\$1,103		\$957		\$0		\$0	
2630	Communication Charges - External	\$181		\$161		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$257		\$175		\$0		\$0	
4256	Other Benefit Plan Expense	\$127		\$117		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		(\$25,263)		(\$25,263)	
5170	Grants - School Districts	\$237,500		\$237,500		\$0		\$0	
Subtotal All Other Operating		\$239,169		\$238,911		(\$25,263)		(\$25,263)	
Total Line Item Expenditures		\$263,885	0.3	\$259,721	0.3	\$0	0	\$0	0

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	1.0	1.0
1000	Total Employee Wages and Benefits								\$0	\$0	\$100,665	\$100,665
Object Code	Object Name											
1000	Personal Services								\$0	\$0	\$100,665	\$100,665
Personal Services - Contract Services												
Object Group	Object Group Name											
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	\$250,665	1.0	\$250,665	1.0			

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$950		\$950	
5000	Total Intergovernmental Payments		\$0	\$0	\$124,193		\$124,193	
<hr/>								
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$950		\$950	
5000	Intergovernmental Payments		\$0	\$0	\$124,193		\$124,193	
Subtotal All Other Operating			\$0	\$0	\$125,143		\$125,143	
Total Line Item Expenditures			\$0	0	\$375,808	1.0	\$375,808	1.0

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			0.5		3.0		3.0		3.0
1000	Total Employee Wages and Benefits		\$84,793		\$349,936		\$405,208		\$405,298	
<hr/>										
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$405,208		\$405,298	
1110	Regular Full-Time Wages		\$8,856		\$33,798		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$21		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$51,805		\$219,771		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$2,312		\$3,041		\$0		\$0	
1510	Dental Insurance		\$309		\$1,254		\$0		\$0	
1511	Health Insurance		\$7,933		\$34,231		\$0		\$0	
1512	Life Insurance		\$78		\$264		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$91		\$383		\$0		\$0	
1520 FICA-Medicare Contribution	\$871		\$3,791		\$0		\$0	
1521 Other Retirement Plans	\$2,369		\$9,343		\$0		\$0	
1522 PERA	\$3,725		\$17,821		\$0		\$0	
1524 PERA - AED	\$3,002		\$13,066		\$0		\$0	
1525 PERA - SAED	\$3,002		\$13,066		\$0		\$0	
1533 Workers' Compensation	\$419		\$106		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$0		\$0		\$100,000		\$100,000	
--	-----	--	-----	--	-----------	--	-----------	--

Object Code Object Name

1100 Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
--	-----	--	-----	--	-----------	--	-----------	--

Subtotal All Personal Services	\$84,793	0.5	\$349,936	3.0	\$505,208	3.0	\$505,298	3.0
---------------------------------------	-----------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$9,851		\$25,541		\$22,433		\$22,433	
3000 Total Travel Expenses	\$4,371		\$5,960		\$11,500		\$11,500	
5000 Total Intergovernmental Payments	\$1,896,384		\$3,906,776		\$3,896,854		\$3,896,854	
7000 Total Transfers	\$0		\$58,850		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$22,433		\$22,433	
2210 Other Maintenance	\$0		\$2,085		\$0		\$0	
2231 Information Technology Maintenance	\$561		\$0		\$0		\$0	
2250 Miscellaneous Rentals	\$14		\$36		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255 Rental of Buildings	\$1,655		\$479		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$383		\$1,105		\$0		\$0	
2530 Out-Of-State Travel	\$3,988		\$4,855		\$0		\$0	
2630 Communication Charges - External	\$424		\$1,394		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$494		\$2,747		\$0		\$0	
2680 Printing And Reproduction Services	\$3,272		\$4,871		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$11,500		\$11,500	
3121 Office Supplies	\$0		\$5		\$0		\$0	
3123 Postage	\$88		\$1		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$3,198		\$0		\$0	
3145 Software Subscription	\$0		\$314		\$0		\$0	
4181 Customer Workshops	\$175		\$6,735		\$0		\$0	
4220 Registration Fees	\$2,869		\$2,650		\$0		\$0	
4256 Other Benefit Plan Expense	\$298		\$1,027		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$3,896,854		\$3,896,854	
5170 Grants - School Districts	\$1,896,384		\$3,906,776		\$0		\$0	
700D Operating Transfers to Education	\$0		\$58,850		\$0		\$0	
Subtotal All Other Operating	\$1,910,606		\$3,997,127		\$3,930,787		\$3,930,787	
Total Line Item Expenditures	\$1,995,399	0.5	\$4,347,063	3.0	\$4,435,995	3.0	\$4,436,085	3.0

Local Accountability System Grant 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		0.4		0		0
1000	Total Employee Wages and Benefits	\$0		\$26,277		\$0		\$0	

Object Code Object Name

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1210 Contractual Employee Regular Full-Time Wages	\$0		\$19,705		\$0		\$0		
1510 Dental Insurance	\$0		\$98		\$0		\$0		
1511 Health Insurance	\$0		\$1,792		\$0		\$0		
1512 Life Insurance	\$0		\$27		\$0		\$0		
1513 Short-Term Disability	\$0		\$32		\$0		\$0		
1520 FICA-Medicare Contribution	\$0		\$307		\$0		\$0		
1522 PERA	\$0		\$2,201		\$0		\$0		
1524 PERA - AED	\$0		\$1,058		\$0		\$0		
1525 PERA - SAED	\$0		\$1,058		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$26,277	0.4	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
5000	Total Intergovernmental Payments								
Object Code	Object Name								
2630	Communication Charges - External								
2631	Communication Charges - Office Of Information Technology								
4256	Other Benefit Plan Expense								
5170	Grants - School Districts								
Subtotal All Other Operating		\$0		\$448,488		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$474,765	0.4	\$0	0	\$0	0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		0.6	0.4	0.4		0.4
1000	Total Employee Wages and Benefits	\$58,098		\$107,113		\$36,762	\$36,798

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$36,762	\$36,798
1210	Contractual Employee Regular Full-Time Wages	\$40,590		\$82,068		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$2,492		\$0		\$0	\$0
1510	Dental Insurance	\$222		\$340		\$0	\$0
1511	Health Insurance	\$4,560		\$6,934		\$0	\$0
1512	Life Insurance	\$56		\$93		\$0	\$0
1513	Short-Term Disability	\$58		\$123		\$0	\$0
1520	FICA-Medicare Contribution	\$616		\$1,165		\$0	\$0
1521	Other Retirement Plans	\$1,937		\$8,111		\$0	\$0
1522	PERA	\$2,374		\$245		\$0	\$0
1524	PERA - AED	\$2,124		\$4,017		\$0	\$0
1525	PERA - SAED	\$2,545		\$4,017		\$0	\$0
1533	Workers' Compensation	\$523		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$44,954		\$47,376		\$0	\$0

Object Code	Object Name						
-------------	-------------	--	--	--	--	--	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$244		\$396		\$0		\$0	
1950 Personal Services - Other State Departments	\$44,710		\$46,980		\$0		\$0	
Subtotal All Personal Services	\$103,052	0.6	\$154,490	0.4	\$36,762	0.4	\$36,798	0.4

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$9,604	\$5,775	\$5,178	\$5,178
3000	Total Travel Expenses	\$3,496	\$213	\$0	\$0
5000	Total Intergovernmental Payments	\$803,402	\$753,397	\$509,717	\$759,717
7000	Total Transfers	\$6,327	\$10,525	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,178	\$5,178
2231	Information Technology Maintenance	\$281	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$589	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$420	\$360	\$0	\$0
2255	Rental of Buildings	\$4,208	\$0	\$0	\$0
2510	In-State Travel	\$1,060	\$476	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$691	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$382	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,364	(\$262)	\$0	\$0
2610	Advertising And Marketing	\$50	\$0	\$0	\$0
2630	Communication Charges - External	\$304	\$596	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$556	\$636	\$0	\$0
2680	Printing And Reproduction Services	\$114	\$109	\$0	\$0
2820	Purchased Services	\$0	\$3,144	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$258	\$37	\$0	\$0
3121	Office Supplies	\$135	\$0	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$2		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$295		\$94		\$0		\$0	
3140 Noncapitalizable Information Technology	\$786		\$0		\$0		\$0	
3145 Software Subscription	\$0		\$314		\$0		\$0	
4140 Dues And Memberships	\$0		\$50		\$0		\$0	
4181 Customer Workshops	\$1,129		\$0		\$0		\$0	
4220 Registration Fees	\$325		\$0		\$0		\$0	
4256 Other Benefit Plan Expense	\$153		\$435		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$509,717		\$759,717	
5170 Grants - School Districts	\$803,402		\$753,397		\$0		\$0	
700D Operating Transfers to Education	\$6,327		\$10,525		\$0		\$0	
Subtotal All Other Operating	\$822,829		\$769,910		\$514,895		\$764,895	
Total Line Item Expenditures	\$925,881	0.6	\$924,400	0.4	\$551,657	0.4	\$801,693	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				
FTE	Total FTE		0.3	0.4	0.4
1000	Total Employee Wages and Benefits	\$20,524	\$29,446	\$35,161	\$35,171

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$35,161	\$35,171
1210	Contractual Employee Regular Full-Time Wages	\$15,302	\$22,324	\$0	\$0
1510	Dental Insurance	\$64	\$83	\$0	\$0
1511	Health Insurance	\$1,512	\$1,950	\$0	\$0
1512	Life Insurance	\$30	\$32	\$0	\$0
1513	Short-Term Disability	\$26	\$33	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520 FICA-Medicare Contribution	\$241		\$316		\$0		\$0	
1522 PERA	\$1,688		\$2,263		\$0		\$0	
1524 PERA - AED	\$831		\$1,088		\$0		\$0	
1525 PERA - SAED	\$831		\$1,088		\$0		\$0	
1533 Workers' Compensation	\$0		\$270		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$20,524	0.3	\$29,446	0.4	\$35,161	0.4	\$35,171	0.4
---------------------------------------	-----------------	------------	-----------------	------------	-----------------	------------	-----------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$2,442		\$1,979		\$0		\$0	
3000 Total Travel Expenses	\$0		\$112		\$0		\$0	
5000 Total Intergovernmental Payments	\$504,074		\$476,568		\$245,570		\$245,570	
7000 Total Transfers	\$3,472		\$3,074		\$0		\$0	

Object Code Object Name

2255 Rental of Buildings	\$0		\$1,218		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$22		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$90		\$0		\$0	
2630 Communication Charges - External	\$161		\$205		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$260		\$267		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$92		\$0		\$0		\$0	
3121 Office Supplies	\$119		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,697		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$0		\$139		\$0		\$0	
4256 Other Benefit Plan Expense	\$113		\$150		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$245,570		\$245,570	
5170 Grants - School Districts	\$504,074		\$476,568		\$0		\$0	
700D Operating Transfers to Education	\$3,472		\$3,074		\$0		\$0	
Subtotal All Other Operating	\$509,988		\$481,732		\$245,570		\$245,570	
Total Line Item Expenditures	\$530,512	0.3	\$511,179	0.4	\$280,731	0.4	\$280,741	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	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$62,500		\$25,000		\$25,000	
------	---	-----	--	----------	--	----------	--	----------	--

Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1920	Personal Services - Professional	\$0		\$57,500		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$5,000		\$0		\$0	

Subtotal All Personal Services		\$0	0	\$62,500	0	\$25,000	0	\$25,000	0
---------------------------------------	--	------------	----------	-----------------	----------	-----------------	----------	-----------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$62,500	0	\$25,000	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	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		2.3		3.0		3.0		3.0
1000	Total Employee Wages and Benefits	\$230,374		\$218,463		\$282,148		\$282,252	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$282,148		\$282,252	
1210	Contractual Employee Regular Full-Time Wages	\$175,501		\$163,498		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$700		\$160		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$973		\$0		\$0	
1510	Dental Insurance	\$898		\$1,014		\$0		\$0	
1511	Health Insurance	\$13,948		\$15,836		\$0		\$0	
1512	Life Insurance	\$233		\$184		\$0		\$0	
1513	Short-Term Disability	\$260		\$245		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,520		\$2,379		\$0		\$0	
1522	PERA	\$17,626		\$16,976		\$0		\$0	
1524	PERA - AED	\$8,683		\$8,177		\$0		\$0	
1525	PERA - SAED	\$8,683		\$8,177		\$0		\$0	
1533	Workers' Compensation	\$1,322		\$846		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)	\$53,833		\$32,256		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$53,833		\$32,256		\$0		\$0	
Subtotal All Personal Services		\$284,206	2.3	\$250,718	3.0	\$282,148	3.0	\$282,252	3.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$51,893		\$54,090		\$37,369		\$37,369	
3000	Total Travel Expenses	\$100		\$243		\$3,051		\$3,051	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$37,369		\$37,369	
2250	Miscellaneous Rentals	\$0		\$205		\$0		\$0	
2255	Rental of Buildings	\$10,740		\$12,236		\$0		\$0	
2510	In-State Travel	\$0		\$243		\$0		\$0	
2520	In-State Travel/Non-Employee	\$100		\$0		\$0		\$0	
2630	Communication Charges - External	\$1,302		\$938		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,470		\$1,385		\$0		\$0	
2820	Purchased Services	\$77		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$3,051		\$3,051	
3120	Books/Periodicals/Subscriptions	\$2,883		\$2,699		\$0		\$0	
3121	Office Supplies	\$1,431		\$1,200		\$0		\$0	
3123	Postage	\$7		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,064		\$910		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$28,167		\$30,905		\$0		\$0	
4220 Registration Fees	\$1,864		\$2,928		\$0		\$0	
4256 Other Benefit Plan Expense	\$886		\$685		\$0		\$0	
Subtotal All Other Operating	\$51,993		\$54,333		\$40,420		\$40,420	
Total Line Item Expenditures	\$336,199	2.3	\$305,051	3.0	\$322,568	3.0	\$322,672	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
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
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$14,432	\$14,432
Subtotal All Personal Services		\$0	0	\$14,432	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3	\$11	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000
5200	Total Other Payments	\$11,025,048	\$10,108,495	\$16,310,218	\$16,310,218

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$2,120,861		\$2,005,623		\$300,000		\$300,000	
Object Code	Object Name							
3123 Postage	\$3		\$11		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$400,000		\$400,000	
5200 Other Payments	\$0		\$0		\$16,310,218		\$16,310,218	
5775 State Grant/Contract	\$156,068		\$136,190		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$19,688		\$0		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$10,849,292		\$9,972,305		\$0		\$0	
7000 Transfers	\$0		\$0		\$300,000		\$300,000	
700D Operating Transfers to Education	\$1,718,263		\$1,583,765		\$0		\$0	
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$402,598		\$421,858		\$0		\$0	
Subtotal All Other Operating	\$13,145,912		\$12,114,129		\$17,010,218		\$17,010,218	
Total Line Item Expenditures	\$13,145,912	0	\$12,114,129	0	\$17,024,650	0	\$17,024,650	0

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		76.9		66.1		62.1	62.1
1000	Total Employee Wages and Benefits	\$7,598,924		\$7,764,590		\$8,589,234		\$8,591,713
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$8,589,234		\$8,591,713
1110	Regular Full-Time Wages	\$406,086		\$423,857		\$0		\$0
1111	Regular Part-Time Wages	\$13,363		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$276		\$380		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$4,924,860		\$4,964,172		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1211 Contractual Employee Regular Part-Time Wages	\$247,322		\$296,497		\$0		\$0	
1220 Contractual Employee Temporary Full-Time Wages	\$9,366		\$0		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$29,666		\$68,010		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$106		\$237		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$3,583		\$11,062		\$0		\$0	
1510 Dental Insurance	\$31,488		\$32,025		\$0		\$0	
1511 Health Insurance	\$664,257		\$665,420		\$0		\$0	
1512 Life Insurance	\$8,840		\$7,471		\$0		\$0	
1513 Short-Term Disability	\$8,236		\$8,412		\$0		\$0	
1520 FICA-Medicare Contribution	\$79,683		\$81,585		\$0		\$0	
1521 Other Retirement Plans	\$37,547		\$42,817		\$0		\$0	
1522 PERA	\$519,612		\$541,080		\$0		\$0	
1524 PERA - AED	\$274,463		\$281,123		\$0		\$0	
1525 PERA - SAED	\$276,566		\$281,123		\$0		\$0	
1533 Workers' Compensation	\$51,770		\$45,389		\$0		\$0	
1622 Contractual Employee PERA	\$1,538		\$1,079		\$0		\$0	
1624 Contractual Employee Pera AED	\$757		\$519		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$757		\$519		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$8,784		\$11,813		\$0		\$0	

Personal Services - Contract Services								
Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req
1100	Total Contract Services (Purchased Personal Services)	\$1,218,118		\$723,851		\$2,032,414		\$2,032,414

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req
1100	Purchased Service - Personal Services	\$0		\$0		\$2,032,414		\$2,032,414
1910	Personal Services - Temporary	\$8,338		\$2,060		\$0		\$0
1920	Personal Services - Professional	\$1,118,345		\$545,152		\$0		\$0
1950	Personal Services - Other State Departments	\$91,435		\$176,638		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$8,817,042	76.9	\$8,488,440	66.1	\$10,621,648	62.1	\$10,624,127	62.1

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,327,573	\$1,489,216	\$1,324,657	\$1,324,657
3000	Total Travel Expenses	\$343,169	\$225,442	\$392,416	\$392,416
5000	Total Intergovernmental Payments	\$210,433,884	\$721,809,068	\$413,610,805	\$413,610,805
5200	Total Other Payments	\$7,371,676	\$7,415,363	\$0	\$0
6000	Total Capitalized Property Purchases	(\$44)	\$0	\$0	\$0
7000	Total Transfers	\$1,119,726	\$1,193,173	\$798,910	\$798,910

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,324,657	\$1,324,657
2210	Other Maintenance	\$2,503	\$488	\$0	\$0
2230	Equipment Maintenance	\$568	\$0	\$0	\$0
2231	Information Technology Maintenance	\$149,945	\$381,176	\$0	\$0
2250	Miscellaneous Rentals	\$44,973	\$25,468	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$17,221	\$14,899	\$0	\$0
2255	Rental of Buildings	\$324,059	\$321,459	\$0	\$0
2259	Parking Fees	\$5	\$0	\$0	\$0
2510	In-State Travel	\$69,050	\$61,668	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$64,218	\$48,239	\$0	\$0
2520	In-State Travel/Non-Employee	\$46,642	\$19,450	\$0	\$0
2530	Out-Of-State Travel	\$144,273	\$88,896	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$8,422	\$1,269	\$0	\$0
2550	Out-Of-Country Travel	\$10,565	\$5,920	\$0	\$0
2610	Advertising And Marketing	\$11,314	\$5,468	\$0	\$0
2630	Communication Charges - External	\$44,124	\$41,945	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$64,004		\$60,370		\$0		\$0	
2680	Printing And Reproduction Services	\$51,328		\$50,457		\$0		\$0	
2820	Purchased Services	\$6,489		\$7,445		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$392,416		\$392,416	
3120	Books/Periodicals/Subscriptions	\$42,255		\$36,285		\$0		\$0	
3121	Office Supplies	\$42,101		\$46,813		\$0		\$0	
3123	Postage	\$2,960		\$7,373		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,885		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,686		\$2,435		\$0		\$0	
3140	Noncapitalizable Information Technology	\$66,529		\$45,367		\$0		\$0	
3145	Software Subscription	\$0		\$8,416		\$0		\$0	
4100	Other Operating Expenses	\$8,226		\$9,638		\$0		\$0	
4111	Prizes And Awards	\$0		\$30,000		\$0		\$0	
4140	Dues And Memberships	\$53,369		\$45,729		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$4,215		\$393		\$0		\$0	
4180	Official Functions	\$3,250		\$0		\$0		\$0	
4181	Customer Workshops	\$271,122		\$226,094		\$0		\$0	
4220	Registration Fees	\$79,651		\$64,122		\$0		\$0	
4256	Other Benefit Plan Expense	\$30,312		\$30,618		\$0		\$0	
4260	Nonemployee Reimbursements	\$365		\$24,873		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$413,610,805		\$413,610,805	
5140	Grants - Intergovernmental	\$102,822		\$75,548		\$0		\$0	
5170	Grants - School Districts	\$0		\$804,681		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$203,051,981		\$204,159,710		\$0		\$0	
5551	Distributions - School Districts - Federal Pass Thru	\$0		\$500,525,000		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$6,777,168		\$16,244,128		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$501,913		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$8,910		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$7,371,676		\$6,967,855		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5881 Distributions To Nongovernmental Organizations	\$0		\$438,598		\$0		\$0	
6250 Library Materials - Direct Purchase	(\$44)		\$0		\$0		\$0	
7000 Transfers	\$0		\$0		\$798,910		\$798,910	
700D Operating Transfers to Education	\$0		\$1,500		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$1,024,775		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$94,951		\$0		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$1,097,008		\$0		\$0	
7A20 Transfers Out For Indirect Costs - Cash - Intrafund	\$0		\$94,665		\$0		\$0	
Subtotal All Other Operating	\$220,595,984		\$732,132,262		\$416,126,788		\$416,126,788	
Total Line Item Expenditures	\$229,413,026	76.9	\$740,620,702	66.1	\$426,748,436	62.1	\$426,750,915	62.1

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		2.5		2.0		2.0	2.0
1000	Total Employee Wages and Benefits	\$285,412		\$232,348		\$190,917		\$190,989
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$190,917		\$190,989
1110	Regular Full-Time Wages	\$6,289		\$11,439		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$107		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$273		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$207,498		\$147,152		\$0		\$0
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$6,747		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$387		\$4,427		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$455		\$0		\$0
1510	Dental Insurance	\$926		\$942		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$21,513		\$21,952		\$0		\$0	
1512 Life Insurance	\$287		\$170		\$0		\$0	
1513 Short-Term Disability	\$319		\$238		\$0		\$0	
1520 FICA-Medicare Contribution	\$3,063		\$2,426		\$0		\$0	
1522 PERA	\$21,416		\$17,351		\$0		\$0	
1524 PERA - AED	\$10,550		\$8,351		\$0		\$0	
1525 PERA - SAED	\$10,550		\$8,351		\$0		\$0	
1533 Workers' Compensation	\$1,387		\$1,378		\$0		\$0	
1622 Contractual Employee PERA	\$619		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$305		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$305		\$0		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$0		\$590		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$18,645	\$22,250	\$14,019	\$14,019
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$14,019	\$14,019
1920	Personal Services - Professional	\$18,645	\$14,750	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$7,500	\$0	\$0
Subtotal All Personal Services		\$304,058	2.5	\$254,598	2.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$26,919	\$16,211	\$26,939	\$26,939
3000	Total Travel Expenses	\$14,283	\$3,985	\$21,565	\$21,565
5000	Total Intergovernmental Payments	\$9,510,000	\$9,689,270	\$9,398,376	\$9,648,376

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$190,000		\$240,000		\$348,184		\$348,184	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$26,939		\$26,939	
2252 Rental/Motor Pool Mile Charge	\$815		\$1,524		\$0		\$0	
2255 Rental of Buildings	\$9,745		\$6,223		\$0		\$0	
2510 In-State Travel	\$5,752		\$1,990		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$4,540		\$1,665		\$0		\$0	
2520 In-State Travel/Non-Employee	\$617		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$3,375		\$330		\$0		\$0	
2630 Communication Charges - External	\$1,583		\$1,087		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,703		\$1,563		\$0		\$0	
2680 Printing And Reproduction Services	\$2,266		\$1,430		\$0		\$0	
2820 Purchased Services	\$1,122		\$1,122		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$21,565		\$21,565	
3120 Books/Periodicals/Subscriptions	\$0		\$89		\$0		\$0	
3121 Office Supplies	\$458		\$682		\$0		\$0	
3123 Postage	\$6		\$20		\$0		\$0	
3140 Noncapitalizable Information Technology	\$222		\$58		\$0		\$0	
4181 Customer Workshops	\$4,599		\$1,142		\$0		\$0	
4220 Registration Fees	\$1,289		\$487		\$0		\$0	
4256 Other Benefit Plan Expense	\$1,111		\$786		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$9,398,376		\$9,648,376	
5170 Grants - School Districts	\$9,510,000		\$9,689,270		\$0		\$0	
7000 Transfers	\$0		\$0		\$348,184		\$348,184	
700D Operating Transfers to Education	\$190,000		\$240,000		\$0		\$0	
Subtotal All Other Operating	\$9,741,202		\$9,949,466		\$9,795,064		\$10,045,064	
Total Line Item Expenditures	\$10,045,260	2.5	\$10,204,064	2.0	\$10,000,000	2.0	\$10,250,072	2.0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.8	1.0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$119,395		\$117,353		\$112,019	\$112,056

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$112,019	\$112,056
1210	Contractual Employee Regular Full-Time Wages	\$88,996		\$87,117		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$4,959		\$3,676		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$1,328		\$0		\$0	\$0
1510	Dental Insurance	\$252		\$399		\$0	\$0
1511	Health Insurance	\$2,649		\$6,426		\$0	\$0
1512	Life Insurance	\$81		\$65		\$0	\$0
1513	Short-Term Disability	\$134		\$127		\$0	\$0
1520	FICA-Medicare Contribution	\$1,388		\$1,279		\$0	\$0
1522	PERA	\$9,687		\$9,102		\$0	\$0
1524	PERA - AED	\$4,764		\$4,383		\$0	\$0
1525	PERA - SAED	\$4,764		\$4,383		\$0	\$0
1533	Workers' Compensation	\$393		\$397		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$119,395	0.8	\$117,353	1.0	\$112,019	1.0	\$112,056	1.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$11,975	\$14,616	\$30,000	\$30,000
3000	Total Travel Expenses	\$22,787	\$20,240	\$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
2250	Miscellaneous Rentals	\$0	\$150	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,565	\$980	\$0	\$0
2253	Rental of Equipment	\$543	\$0	\$0	\$0
2255	Rental of Buildings	\$1,839	\$1,197	\$0	\$0
2510	In-State Travel	\$7,161	\$4,043	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,235	\$3,261	\$0	\$0
2520	In-State Travel/Non-Employee	\$9,537	\$10,903	\$0	\$0
2530	Out-Of-State Travel	\$1,854	\$2,032	\$0	\$0
2630	Communication Charges - External	\$294	\$281	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$693	\$880	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$46,260	\$46,260
3121	Office Supplies	\$0	\$76	\$0	\$0
3123	Postage	\$55	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$266	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$163	\$0	\$0	\$0
4181	Customer Workshops	\$4,513	\$9,484	\$0	\$0
4220	Registration Fees	\$1,838	\$1,364	\$0	\$0
4256	Other Benefit Plan Expense	\$206	\$205	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$3,130,000	\$3,130,000

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5550 Distributions - School Districts	\$3,130,000		\$3,130,000		\$0		\$0	
Subtotal All Other Operating	\$3,164,762		\$3,164,856		\$3,206,260		\$3,206,260	
Total Line Item Expenditures	\$3,284,156	0.8	\$3,282,209	1.0	\$3,318,279	1.0	\$3,318,316	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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
------	----------------------------------	-----	--	-----	--	-------------	--	-------------	--

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
------	----------------------------	-----	--	-----	--	-------------	--	-------------	--

Subtotal All Other Operating		\$0		\$0		\$1,000,000		\$1,000,000	
-------------------------------------	--	------------	--	------------	--	--------------------	--	--------------------	--

Total Line Item Expenditures		\$0	0	\$0	0	\$1,000,000	0	\$1,000,000	0
-------------------------------------	--	------------	----------	------------	----------	--------------------	----------	--------------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$1,220,000		\$1,220,000		\$1,220,000		\$1,220,000	
------	----------------------------------	-------------	--	-------------	--	-------------	--	-------------	--

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$1,220,000		\$1,220,000	
5170	Grants - School Districts	\$1,220,000		\$1,220,000		\$0		\$0	
Subtotal All Other Operating		\$1,220,000		\$1,220,000		\$1,220,000		\$1,220,000	

Total Line Item Expenditures		\$1,220,000	0	\$1,220,000	0	\$1,220,000	0	\$1,220,000	0
-------------------------------------	--	--------------------	----------	--------------------	----------	--------------------	----------	--------------------	----------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$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
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$19,182	\$21,668	\$21,308	\$21,308	\$21,308	\$21,308
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$21,308	\$21,308	\$21,308	\$21,308
4140	Dues And Memberships		\$19,182	\$21,668	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$19,182	\$21,668	\$21,308	\$21,308	\$21,308	\$21,308
Total Line Item Expenditures			\$19,182	0	\$21,668	0	\$21,308	0

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

Personal Services - Employees

Department of Education

Schedule 14B

		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group									
Object Group Name									
FTE	Total FTE		1.7		2.5		2.4		2.4
1000	Total Employee Wages and Benefits	\$177,744		\$208,484		\$171,562		\$171,635	
Object Code									
Object Name									
1000	Personal Services	\$0		\$0		\$171,562		\$171,635	
1210	Contractual Employee Regular Full-Time Wages	\$136,966		\$158,596		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$1,178		\$0		\$0		\$0	
1510	Dental Insurance	\$846		\$1,106		\$0		\$0	
1511	Health Insurance	\$7,253		\$12,106		\$0		\$0	
1512	Life Insurance	\$180		\$180		\$0		\$0	
1513	Short-Term Disability	\$205		\$240		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,945		\$2,319		\$0		\$0	
1521	Other Retirement Plans	\$1,916		\$0		\$0		\$0	
1522	PERA	\$11,667		\$16,563		\$0		\$0	
1524	PERA - AED	\$6,691		\$7,982		\$0		\$0	
1525	PERA - SAED	\$6,691		\$7,982		\$0		\$0	
1533	Workers' Compensation	\$1,628		\$1,001		\$0		\$0	
1622	Contractual Employee PERA	\$291		\$208		\$0		\$0	
1624	Contractual Employee Pera AED	\$143		\$100		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$143		\$100		\$0		\$0	
Personal Services - Contract Services									
Object Group									
Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$10,813		\$16,732		\$0		\$0	
Object Code									
Object Name									
1920	Personal Services - Professional	\$10,813		\$16,732		\$0		\$0	
Subtotal All Personal Services		\$188,556	1.7	\$225,216	2.5	\$171,562	2.4	\$171,635	2.4

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$13,050	\$10,727	\$50,058		\$50,058	
3000	Total Travel Expenses		\$4,891	\$4,563	\$5,000		\$5,000	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$50,058		\$50,058	
2231	Information Technology Maintenance		\$0	\$100	\$0		\$0	
2250	Miscellaneous Rentals		\$175	\$0	\$0		\$0	
2255	Rental of Buildings		\$7,112	\$4,523	\$0		\$0	
2510	In-State Travel		\$2,127	\$1,578	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,425	\$1,062	\$0		\$0	
2530	Out-Of-State Travel		\$1,338	\$1,923	\$0		\$0	
2630	Communication Charges - External		\$981	\$1,172	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$953	\$1,686	\$0		\$0	
2680	Printing And Reproduction Services		\$954	\$972	\$0		\$0	
2820	Purchased Services		\$0	\$159	\$0		\$0	
3000	Travel Expenses		\$0	\$0	\$5,000		\$5,000	
3121	Office Supplies		\$0	\$32	\$0		\$0	
4100	Other Operating Expenses		\$0	\$21	\$0		\$0	
4140	Dues And Memberships		\$50	\$0	\$0		\$0	
4181	Customer Workshops		\$1,687	\$98	\$0		\$0	
4220	Registration Fees		\$450	\$1,104	\$0		\$0	
4256	Other Benefit Plan Expense		\$688	\$860	\$0		\$0	
Subtotal All Other Operating			\$17,941	\$15,290	\$55,058		\$55,058	
Total Line Item Expenditures			\$206,497	1.7	\$240,507	2.5	\$226,620	2.4

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Colorado Student Leaders Institute - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$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								
7000	Total Transfers	\$218,825	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
700G	Operating Transfers to Higher Education	\$218,825	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$218,825	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$218,825	0	\$0	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**

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$200,000		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$200,000		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$200,000	0	\$0	0	\$0	0

Object Code Object Name

All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$1,967,172		\$4,698,000		\$4,500,000		\$4,500,000	
7000	Total Transfers	\$32,828		\$102,000		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$4,500,000		\$4,500,000	
5550	Distributions - School Districts	\$1,967,172		\$4,698,000		\$0		\$0	
700D	Operating Transfers to Education	\$32,828		\$102,000		\$0		\$0	
Subtotal All Other Operating		\$2,000,000		\$4,800,000		\$4,500,000		\$4,500,000	
Total Line Item Expenditures		\$2,000,000	0	\$5,000,000	0	\$4,500,000	0	\$4,500,000	0

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

Personal Services - Employees

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$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
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating			\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$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	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
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		0.2		0.2		0.2
1000	Total Employee Wages and Benefits	\$0		\$5,213		\$10,027		\$10,027	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$10,027		\$10,027	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$3,842		\$0		\$0	
1510	Dental Insurance	\$0		\$24		\$0		\$0	
1511	Health Insurance	\$0		\$516		\$0		\$0	
1512	Life Insurance	\$0		\$4		\$0		\$0	
1513	Short-Term Disability	\$0		\$6		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$55		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521 Other Retirement Plans	\$0		\$212		\$0		\$0	
1522 PERA	\$0		\$180		\$0		\$0	
1524 PERA - AED	\$0		\$188		\$0		\$0	
1525 PERA - SAED	\$0		\$188		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$5,213	0.2	\$10,027	0.2	\$10,027	0.2
---------------------------------------	------------	----------	----------------	------------	-----------------	------------	-----------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$0		\$73		\$2,195		\$2,195	
5000 Total Intergovernmental Payments	\$0		\$106,750		\$200,000		\$200,000	
5200 Total Other Payments	\$0		\$900,165		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$2,195		\$2,195	
2630 Communication Charges - External	\$0		\$24		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$31		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$18		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$200,000		\$200,000	
5140 Grants - Intergovernmental	\$0		\$11,000		\$0		\$0	
5170 Grants - School Districts	\$0		\$95,750		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$900,165		\$0		\$0	

Subtotal All Other Operating	\$0		\$1,006,988		\$202,195		\$202,195	
-------------------------------------	------------	--	--------------------	--	------------------	--	------------------	--

Total Line Item Expenditures	\$0	0	\$1,012,201	0.2	\$212,222	0.2	\$212,222	0.2
-------------------------------------	------------	----------	--------------------	------------	------------------	------------	------------------	------------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

John W. Buckner Automatic Enrollment in Advanced Courses Gra - 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0.3		0		0
1000	Total Employee Wages and Benefits	\$0		\$20,938		\$0		\$0	

Object Code	Object Name								
1210	Contractual Employee Regular Full-Time Wages	\$0		\$16,863		\$0		\$0	
1512	Life Insurance	\$0		\$28		\$0		\$0	
1513	Short-Term Disability	\$0		\$28		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$267		\$0		\$0	
1522	PERA	\$0		\$1,913		\$0		\$0	
1524	PERA - AED	\$0		\$920		\$0		\$0	
1525	PERA - SAED	\$0		\$920		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$20,938	0.3	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$495		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$28,567		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2630	Communication Charges - External		\$0	\$176	\$0	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology		\$0	\$191	\$0	\$0	\$0	\$0
4256	Other Benefit Plan Expense		\$0	\$128	\$0	\$0	\$0	\$0
5170	Grants - School Districts		\$0	\$28,567	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$0	\$29,062	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$50,000	0.3	\$0	0

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	0.3	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$14,778	\$0	\$0	\$0	\$0

Object Code	Object Name							
1210	Contractual Employee Regular Full-Time Wages		\$0	\$10,714	\$0	\$0	\$0	\$0
1510	Dental Insurance		\$0	\$75	\$0	\$0	\$0	\$0
1511	Health Insurance		\$0	\$1,639	\$0	\$0	\$0	\$0
1512	Life Insurance		\$0	\$12	\$0	\$0	\$0	\$0
1513	Short-Term Disability		\$0	\$14	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution		\$0	\$154	\$0	\$0	\$0	\$0
1522	PERA		\$0	\$1,106	\$0	\$0	\$0	\$0
1524	PERA - AED		\$0	\$532	\$0	\$0	\$0	\$0
1525	PERA - SAED		\$0	\$532	\$0	\$0	\$0	\$0

Personal Services - Contract Services

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$14,778	0.3	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$3,683		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,389		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$1,380,465		\$1,476,896		\$1,476,896	
7000	Total Transfers	\$0		\$99,535		\$0		\$0	
Object Code	Object Name								
2510	In-State Travel	\$0		\$487		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$356		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$215		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$331		\$0		\$0	
2630	Communication Charges - External	\$0		\$89		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$112		\$0		\$0	
3121	Office Supplies	\$0		\$183		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,862		\$0		\$0	
4181	Customer Workshops	\$0		\$473		\$0		\$0	
4220	Registration Fees	\$0		\$900		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$63		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,476,896		\$1,476,896	
5170	Grants - School Districts	\$0		\$1,380,465		\$0		\$0	
700D	Operating Transfers to Education	\$0		\$99,535		\$0		\$0	
Subtotal All Other Operating		\$0		\$1,485,072		\$1,476,896		\$1,476,896	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$1,499,850	0.3	\$1,476,896	0	\$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

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	\$0		\$39,947		\$68,000		\$68,000	
------	--------------------------	-----	--	----------	--	----------	--	----------	--

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$68,000		\$68,000	
4181	Customer Workshops	\$0		\$39,947		\$0		\$0	

Subtotal All Other Operating		\$0		\$39,947		\$68,000		\$68,000	
-------------------------------------	--	-----	--	----------	--	----------	--	----------	--

Total Line Item Expenditures		\$0	0	\$39,947	0	\$68,000	0	\$68,000	0
-------------------------------------	--	-----	---	----------	---	----------	---	----------	---

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	0.3	0.3
1000	Total Employee Wages and Benefits	\$0	\$28,740	\$26,810	\$26,817

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$26,810	\$26,817
1110	Regular Full-Time Wages	\$0	\$1,439	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$18,544	\$0	\$0
1510	Dental Insurance	\$0	\$173	\$0	\$0
1511	Health Insurance	\$0	\$4,060	\$0	\$0
1512	Life Insurance	\$0	\$30	\$0	\$0
1513	Short-Term Disability	\$0	\$33	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$297	\$0	\$0
1522	PERA	\$0	\$2,123	\$0	\$0
1524	PERA - AED	\$0	\$1,021	\$0	\$0
1525	PERA - SAED	\$0	\$1,021	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$100,000	\$285	\$285

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$285	\$285
1920	Personal Services - Professional	\$0	\$100,000	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$128,740	0.3	\$27,095	0.3	\$27,102	0.3
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$554		\$100,000		\$100,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$100,000		\$100,000	
2630	Communication Charges - External							
	\$0		\$189		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$0		\$227		\$0		\$0	
4256	Other Benefit Plan Expense							
	\$0		\$138		\$0		\$0	
Subtotal All Other Operating	\$0		\$554		\$100,000		\$100,000	
Total Line Item Expenditures	\$0	0	\$129,293	0.3	\$127,095	0.3	\$127,102	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							

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

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$0		\$0		\$3,207,087		\$3,207,087		
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$3,207,087		\$3,207,087		
Subtotal All Other Operating		\$0		\$0		\$3,207,087		\$3,207,087	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,207,087	0	\$3,207,087	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		11.6		14.3		14.3		14.3
1000	Total Employee Wages and Benefits							
	\$1,015,818		\$1,015,213		\$907,243		\$907,589	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$907,243		\$907,589	
1110	Regular Full-Time Wages							
	\$10,652		\$19,505		\$0		\$0	
1111	Regular Part-Time Wages							
	\$0		\$13,843		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$728		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$762,773		\$730,235		\$0		\$0	
1240	Contractual Employee Annual Leave Payments							
	\$1,491		\$3,633		\$0		\$0	
1241	Contractual Employee Sick Leave Payments							
	\$0		\$49		\$0		\$0	
1510	Dental Insurance							
	\$3,383		\$3,878		\$0		\$0	
1511	Health Insurance							
	\$65,809		\$70,001		\$0		\$0	
1512	Life Insurance							
	\$1,125		\$908		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$1,123		\$1,143		\$0		\$0	
1520 FICA-Medicare Contribution	\$11,017		\$10,895		\$0		\$0	
1522 PERA	\$75,458		\$77,821		\$0		\$0	
1524 PERA - AED	\$37,172		\$37,483		\$0		\$0	
1525 PERA - SAED	\$37,172		\$37,483		\$0		\$0	
1533 Workers' Compensation	\$8,644		\$7,610		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,241		\$5,032		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$1,041		\$1,552		\$0		\$0	
1920	Personal Services - Professional	\$1,200		\$3,480		\$0		\$0	
Subtotal All Personal Services		\$1,018,059	11.6	\$1,020,246	14.3	\$907,243	14.3	\$907,589	14.3

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$213,499		\$99,957		\$269,905		\$269,905	
3000	Total Travel Expenses	\$7,747		\$6,401		\$3,544		\$3,544	
6000	Total Capitalized Property Purchases	\$0		\$30		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$269,905		\$269,905	
2231	Information Technology Maintenance	\$1,140		\$2,173		\$0		\$0	
2250	Miscellaneous Rentals	\$1,776		\$113		\$0		\$0	
2253	Rental of Equipment	\$1,265		\$0		\$0		\$0	
2255	Rental of Buildings	\$22,677		\$22,893		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$506		\$523		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$751		\$239		\$0		\$0	
2520 In-State Travel/Non-Employee	\$700		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$4,818		\$5,639		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$972		\$0		\$0		\$0	
2630 Communication Charges - External	\$3,525		\$3,910		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,502		\$3,222		\$0		\$0	
2680 Printing And Reproduction Services	\$20,492		\$21,233		\$0		\$0	
2820 Purchased Services	\$717		\$755		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$3,544		\$3,544	
3120 Books/Periodicals/Subscriptions	\$1,038		\$1,072		\$0		\$0	
3121 Office Supplies	\$13,860		\$8,034		\$0		\$0	
3123 Postage	\$3,058		\$2,513		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$88		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$122,951		\$6,770		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,610		\$18,302		\$0		\$0	
4140 Dues And Memberships	\$1,305		\$2,400		\$0		\$0	
4181 Customer Workshops	\$4,794		\$1,308		\$0		\$0	
4220 Registration Fees	\$469		\$1,334		\$0		\$0	
4256 Other Benefit Plan Expense	\$3,320		\$3,837		\$0		\$0	
6250 Library Materials - Direct Purchase	\$0		\$30		\$0		\$0	
Subtotal All Other Operating	\$221,246		\$106,387		\$273,449		\$273,449	
Total Line Item Expenditures	\$1,239,305	11.6	\$1,126,633	14.3	\$1,180,692	14.3	\$1,181,038	14.3

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

Personal Services - Employees

Object Group Object Group Name

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		23.6		23.8		23.8		23.8
1000	Total Employee Wages and Benefits	\$1,973,926		\$2,074,108		\$1,892,802		\$1,893,467	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,892,802	\$1,893,467
1110	Regular Full-Time Wages	\$206,915	\$250,543	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,264,583	\$1,282,058	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$5,477	\$5,884	\$0	\$0
1510	Dental Insurance	\$7,801	\$8,369	\$0	\$0
1511	Health Insurance	\$158,974	\$181,836	\$0	\$0
1512	Life Insurance	\$2,537	\$2,169	\$0	\$0
1513	Short-Term Disability	\$2,197	\$2,289	\$0	\$0
1520	FICA-Medicare Contribution	\$20,888	\$21,818	\$0	\$0
1521	Other Retirement Plans	\$27,967	\$31,094	\$0	\$0
1522	PERA	\$118,096	\$125,164	\$0	\$0
1524	PERA - AED	\$71,952	\$75,203	\$0	\$0
1525	PERA - SAED	\$71,952	\$75,203	\$0	\$0
1533	Workers' Compensation	\$14,287	\$12,479	\$0	\$0
1622	Contractual Employee PERA	\$152	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$75	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$75	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$91,040	\$90,583	\$310,543	\$310,543

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$310,543	\$310,543
1920	Personal Services - Professional	\$87,755	\$90,568	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950 Personal Services - Other State Departments	\$3,285		\$15		\$0		\$0	
Subtotal All Personal Services	\$2,064,966	23.6	\$2,164,690	23.8	\$2,203,345	23.8	\$2,204,010	23.8

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$434,178	\$495,933	\$793,536	\$793,536
3000	Total Travel Expenses	\$87,616	\$48,050	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$0	\$239,715	\$239,715
6000	Total Capitalized Property Purchases	\$132,947	\$127,961	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$793,536	\$793,536
2231	Information Technology Maintenance	\$179,851	\$186,327	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,663	\$3,180	\$0	\$0
2255	Rental of Buildings	\$54,628	\$49,892	\$0	\$0
2510	In-State Travel	\$20,090	\$9,937	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$18,610	\$8,187	\$0	\$0
2520	In-State Travel/Non-Employee	\$17,500	\$3,360	\$0	\$0
2530	Out-Of-State Travel	\$26,139	\$25,201	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$5,276	\$1,364	\$0	\$0
2630	Communication Charges - External	\$9,855	\$9,865	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,713	\$4,797	\$0	\$0
2680	Printing And Reproduction Services	\$7,297	\$4,184	\$0	\$0
2820	Purchased Services	\$18,269	\$16,318	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$46,379	\$69,241	\$0	\$0
3121	Office Supplies	\$24,054	\$25,863	\$0	\$0
3123	Postage	\$2,445	\$1,485	\$0	\$0
3140	Noncapitalizable Information Technology	\$26,673	\$67,180	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$116		\$135		\$0		\$0	
4140 Dues And Memberships	\$22,497		\$9,532		\$0		\$0	
4220 Registration Fees	\$26,426		\$38,180		\$0		\$0	
4256 Other Benefit Plan Expense	\$8,312		\$9,755		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$239,715		\$239,715	
6211 Information Technology - Direct Purchase	\$0		\$7,315		\$0		\$0	
6250 Library Materials - Direct Purchase	\$132,947		\$120,646		\$0		\$0	
Subtotal All Other Operating	\$654,741		\$671,944		\$1,033,251		\$1,033,251	
Total Line Item Expenditures	\$2,719,707	23.6	\$2,836,635	23.8	\$3,236,596	23.8	\$3,237,261	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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

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	
------	----------------------	-------------	--	-------------	--	-------------	--	-------------	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
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	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$20,000		\$20,000	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	\$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)	\$27,929		\$18,435		\$200,000	\$200,000
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$200,000	\$200,000
1920	Personal Services - Professional	\$27,929		\$18,435		\$0	\$0
Subtotal All Personal Services		\$27,929	0	\$18,435	0	\$200,000	\$200,000

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$59,517		\$72,058		\$90,660	\$90,660
Object Code	Object Name						

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$90,660		\$90,660	
2110 Water and Sewer Services	\$4,122		\$4,535		\$0		\$0	
2160 Other Cleaning Services	\$4,012		\$2,442		\$0		\$0	
2180 Grounds Maintenance	\$2,845		\$2,416		\$0		\$0	
2210 Other Maintenance	\$10,539		\$26,750		\$0		\$0	
2220 Building Maintenance	\$2,008		\$0		\$0		\$0	
2230 Equipment Maintenance	\$913		\$0		\$0		\$0	
2231 Information Technology Maintenance	\$0		\$85		\$0		\$0	
2253 Rental of Equipment	\$0		\$30		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,483		\$4,209		\$0		\$0	
2680 Printing And Reproduction Services	\$1,591		\$1,921		\$0		\$0	
2820 Purchased Services	\$2,439		\$4,244		\$0		\$0	
3121 Office Supplies	\$5,056		\$3,664		\$0		\$0	
3123 Postage	\$8		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$299		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,010		\$0		\$0	
3940 Electricity	\$18,349		\$17,941		\$0		\$0	
3970 Natural Gas	\$3,086		\$2,513		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$25		\$0		\$0		\$0	
4181 Customer Workshops	\$40		\$0		\$0		\$0	
Subtotal All Other Operating	\$59,517		\$72,058		\$90,660		\$90,660	
Total Line Item Expenditures	\$87,446	0	\$90,493	0	\$290,660	0	\$290,660	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
-----	-----------	---	---	---	---

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Total Employee Wages and Benefits	\$0		\$201,037		\$0		\$0	

Object Code	Object Name							
1210	Contractual Employee Regular Full-Time Wages	\$0		\$143,414		\$0		\$0
1510	Dental Insurance	\$0		\$1,106		\$0		\$0
1511	Health Insurance	\$0		\$24,385		\$0		\$0
1512	Life Insurance	\$0		\$255		\$0		\$0
1513	Short-Term Disability	\$0		\$215		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$2,031		\$0		\$0
1522	PERA	\$0		\$14,551		\$0		\$0
1524	PERA - AED	\$0		\$7,003		\$0		\$0
1525	PERA - SAED	\$0		\$7,003		\$0		\$0
1533	Workers' Compensation	\$0		\$1,074		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$31,250		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$31,250		\$0		\$0

Subtotal All Personal Services		\$0	0	\$232,287	0	\$0	0	\$0	0
---------------------------------------	--	------------	----------	------------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$17,713		\$0		\$0

Object Code	Object Name							
2210	Other Maintenance	\$0		\$10,943		\$0		\$0
2610	Advertising And Marketing	\$0		\$50		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$0		\$649		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$2,263		\$0		\$0	
3121 Office Supplies	\$0		\$683		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,939		\$0		\$0	
4256 Other Benefit Plan Expense	\$0		\$1,186		\$0		\$0	
Subtotal All Other Operating	\$0		\$17,713		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$250,000	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		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

5200	Total Other Payments	\$560,000		\$560,000		\$560,000		\$560,000	
------	----------------------	-----------	--	-----------	--	-----------	--	-----------	--

Object Code Object Name

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Other Payments	\$0		\$0		\$560,000		\$560,000	
5781 Grants To Nongovernmental Organizations	\$560,000		\$560,000		\$0		\$0	
Subtotal All Other Operating	\$560,000		\$560,000		\$560,000		\$560,000	
Total Line Item Expenditures	\$560,000	0	\$560,000	0	\$560,000	0	\$560,000	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.4		0		0
1000	Total Employee Wages and Benefits	\$38,529		\$68,387		\$46,549	\$46,571

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$46,549	\$46,571
1210	Contractual Employee Regular Full-Time Wages	\$28,491	\$50,887	\$0	\$0
1510	Dental Insurance	\$156	\$251	\$0	\$0
1511	Health Insurance	\$3,158	\$5,358	\$0	\$0
1512	Life Insurance	\$54	\$69	\$0	\$0
1513	Short-Term Disability	\$43	\$79	\$0	\$0
1520	FICA-Medicare Contribution	\$414	\$756	\$0	\$0
1522	PERA	\$2,896	\$5,399	\$0	\$0
1524	PERA - AED	\$1,427	\$2,601	\$0	\$0
1525	PERA - SAED	\$1,427	\$2,601	\$0	\$0
1533	Workers' Compensation	\$465	\$385	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
--------------	-------------------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Personal Services	\$38,529	0.4	\$68,387	0	\$46,549	0	\$46,571	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$16,029	\$18,402	\$4,000	\$4,000
5000	Total Intergovernmental Payments	\$2,290,373	\$2,709,472	\$2,340,003	\$2,340,003
5200	Total Other Payments	\$134,007	\$169,529	\$94,115	\$94,115
6000	Total Capitalized Property Purchases	\$13,568	\$15,335	\$12,882	\$12,882
7000	Total Transfers	\$6,162	\$7,524	\$3,970	\$3,970

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,000	\$4,000
2255	Rental of Buildings	\$2,032	\$1,740	\$0	\$0
2630	Communication Charges - External	\$294	\$440	\$0	\$0
2680	Printing And Reproduction Services	\$41	\$159	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,863	\$10,620	\$0	\$0
3121	Office Supplies	\$4,109	\$2,485	\$0	\$0
3123	Postage	\$2	\$1	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,056	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$425	\$2,042	\$0	\$0
4220	Registration Fees	\$0	\$595	\$0	\$0
4256	Other Benefit Plan Expense	\$206	\$321	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$2,340,003	\$2,340,003
5140	Grants - Intergovernmental	\$1,518,058	\$1,758,298	\$0	\$0
5170	Grants - School Districts	\$772,315	\$951,175	\$0	\$0
5200	Other Payments	\$0	\$0	\$94,115	\$94,115
5776	State Grant/Contract Interfund	\$129,507	\$158,539	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781 Grants To Nongovernmental Organizations	\$4,500		\$10,990		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$12,882		\$12,882	
6250 Library Materials - Direct Purchase	\$13,568		\$15,335		\$0		\$0	
7000 Transfers	\$0		\$0		\$3,970		\$3,970	
700D Operating Transfers to Education	\$6,162		\$7,524		\$0		\$0	
Subtotal All Other Operating	\$2,460,139		\$2,920,262		\$2,454,970		\$2,454,970	
Total Line Item Expenditures	\$2,498,668	0.4	\$2,988,649	0	\$2,501,519	0	\$2,501,541	0

Indirect Cost Assessment - 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
---------------------------------------	--	------------	----------	------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$0		\$0		\$55,327		\$55,327	
------	-----------------	-----	--	-----	--	----------	--	----------	--

Object Code Object Name

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		136.6		153.1		153.1		153.1
1000	Total Employee Wages and Benefits	\$12,314,512		\$12,877,765		\$11,473,908		\$11,476,805	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$11,473,908		\$11,476,805	
1110	Regular Full-Time Wages	\$1,746,708		\$1,984,748		\$0		\$0	
1111	Regular Part-Time Wages	\$1,767,460		\$1,694,431		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$360		\$0		\$0	
1121	Temporary Part-Time Wages	\$252,457		\$160,772		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$74,679		\$44,408		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,693		\$131		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,571		\$18,674		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,604		\$4,232		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,675,518		\$3,207,534		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$2,020,476		\$1,779,062		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$267,764		\$321,134		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$2,801		\$683		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$4,334		\$4,448		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$8,226		\$4,451		\$0		\$0	
1242	Contractual Employee Sick Leave Conversion Pay	\$2,016		\$1,771		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1260 Student Hourly Wages	\$95,697		\$23,730		\$0		\$0	
1300 Other Employee Wages	\$4,527		\$2,746		\$0		\$0	
1340 Employee Cash Incentive Awards	\$6,180		\$3,965		\$0		\$0	
1510 Dental Insurance	\$63,495		\$70,362		\$0		\$0	
1511 Health Insurance	\$1,359,590		\$1,515,927		\$0		\$0	
1512 Life Insurance	\$17,586		\$15,224		\$0		\$0	
1513 Short-Term Disability	\$12,394		\$12,949		\$0		\$0	
1520 FICA-Medicare Contribution	\$125,069		\$134,936		\$0		\$0	
1521 Other Retirement Plans	\$38,138		\$39,983		\$0		\$0	
1522 PERA	\$848,836		\$901,762		\$0		\$0	
1524 PERA - AED	\$436,902		\$453,544		\$0		\$0	
1525 PERA - SAED	\$436,902		\$453,544		\$0		\$0	
1532 Unemployment Compensation	\$4,831		\$22,248		\$0		\$0	
1622 Contractual Employee PERA	\$30		\$4		\$0		\$0	
1624 Contractual Employee Pera AED	\$15		\$2		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$15		\$2		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$243,409	\$144,380	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$151,992	\$95,506	\$0	\$0
1920	Personal Services - Professional	\$6,268	\$15,790	\$0	\$0
1940	Personal Services - Medical Services	\$73,630	\$20,405	\$0	\$0
1960	Personal Services - Information Technology	\$11,519	\$12,679	\$0	\$0

Subtotal All Personal Services		\$12,557,921	136.6	\$13,022,145	153.1	\$11,473,908	153.1	\$11,476,805	153.1
---------------------------------------	--	---------------------	--------------	---------------------	--------------	---------------------	--------------	---------------------	--------------

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$601,352		\$364,297		\$0		\$0	
6000	Total Capitalized Property Purchases	\$77,865		\$0		\$0		\$0	
7000	Total Transfers	\$38,994		\$155,264		\$0		\$0	
Object Code	Object Name								
2160	Other Cleaning Services	\$8,544		\$0		\$0		\$0	
2180	Grounds Maintenance	\$0		\$3,609		\$0		\$0	
2210	Other Maintenance	\$28,025		\$0		\$0		\$0	
2220	Building Maintenance	\$140,638		\$95,613		\$0		\$0	
2230	Equipment Maintenance	\$106,925		\$64,665		\$0		\$0	
2231	Information Technology Maintenance	\$53,241		\$16,076		\$0		\$0	
2310	Purchased Construction Services	\$53,090		\$0		\$0		\$0	
2312	Construction Consultant Services	\$24,775		\$0		\$0		\$0	
2610	Advertising And Marketing	\$7,300		\$8,532		\$0		\$0	
2680	Printing And Reproduction Services	\$948		\$752		\$0		\$0	
2820	Purchased Services	\$233,871		\$149,345		\$0		\$0	
4220	Registration Fees	\$21,861		\$25,705		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$38,994		\$155,264		\$0		\$0	
Subtotal All Other Operating		\$718,211		\$519,561		\$0		\$0	
Total Line Item Expenditures		\$13,276,132	136.6	\$13,541,706	153.1	\$11,473,908	153.1	\$11,476,805	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			10.4		10.0		10.0	10.0

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$1,108,088		\$1,157,717		\$1,159,794		\$1,160,065		
Object Code Object Name										
1000	Personal Services	\$0		\$0		\$1,159,794		\$1,160,065		
1111	Regular Part-Time Wages	\$104,003		\$62,245		\$0		\$0		
1121	Temporary Part-Time Wages	\$4,089		\$0		\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,050		\$1,403		\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages	\$114,673		\$210,806		\$0		\$0		
1211	Contractual Employee Regular Part-Time Wages	\$511,115		\$501,022		\$0		\$0		
1221	Contractual Employee Temporary Part-Time Wages	\$89,557		\$88,958		\$0		\$0		
1240	Contractual Employee Annual Leave Payments	\$0		\$4,857		\$0		\$0		
1510	Dental Insurance	\$5,254		\$5,267		\$0		\$0		
1511	Health Insurance	\$99,809		\$97,311		\$0		\$0		
1512	Life Insurance	\$1,329		\$1,012		\$0		\$0		
1513	Short-Term Disability	\$1,028		\$1,051		\$0		\$0		
1520	FICA-Medicare Contribution	\$11,730		\$12,291		\$0		\$0		
1521	Other Retirement Plans	\$1,177		\$1,084		\$0		\$0		
1522	PERA	\$80,653		\$86,261		\$0		\$0		
1524	PERA - AED	\$40,311		\$42,074		\$0		\$0		
1525	PERA - SAED	\$40,311		\$42,074		\$0		\$0		
Personal Services - Contract Services										
Object Group Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$109,000		\$109,000		
Object Code Object Name										
1100	Purchased Service - Personal Services	\$0		\$0		\$109,000		\$109,000		
Subtotal All Personal Services		\$1,108,088	10.4	\$1,157,717	10.0	\$1,268,794	10.0	\$1,269,065	10.0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$195,188		\$186,121		\$12,200		\$12,200
3000	Total Travel Expenses	\$55,352		\$37,984		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$12,200		\$12,200
2250	Miscellaneous Rentals	\$110		\$406		\$0		\$0
2253	Rental of Equipment	\$4,500		\$3,918		\$0		\$0
2258	Parking Fees	\$14		\$0		\$0		\$0
2259	Parking Fees	\$0		\$225		\$0		\$0
2510	In-State Travel	\$3,636		\$2,589		\$0		\$0
2511	In-State Common Carrier Fares	\$476		\$70		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,176		\$1,856		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$45,665		\$30,783		\$0		\$0
2530	Out-Of-State Travel	\$1,195		\$928		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,432		\$1,503		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$772		\$254		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$192		\$0		\$0
2680	Printing And Reproduction Services	\$11,453		\$165		\$0		\$0
2681	Photocopy Reimbursement	\$28		\$183		\$0		\$0
2820	Purchased Services	\$150,455		\$165,735		\$0		\$0
3110	Supplies & Materials	\$15,077		\$9,041		\$0		\$0
3118	Food and Food Service Supplies	\$499		\$258		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,549		\$0		\$0		\$0
3121	Office Supplies	\$455		\$191		\$0		\$0
3123	Postage	\$576		\$1,335		\$0		\$0
3128	Noncapitalizable Equipment	\$2,946		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$2		\$1,615		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3950 Gasoline	\$20		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$206		\$0		\$0	
4180 Official Functions	\$2,176		\$805		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$30		\$0		\$0		\$0	
4220 Registration Fees	\$5,299		\$1,848		\$0		\$0	
Subtotal All Other Operating	\$250,540		\$224,105		\$12,200		\$12,200	
Total Line Item Expenditures	\$1,358,628	10.4	\$1,381,823	10.0	\$1,280,994	10.0	\$1,281,265	10.0

Shift Differential - 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	\$101,417		\$77,086		\$120,969		\$90,755	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$120,969		\$90,755	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$101,097		\$76,873		\$0		\$0	
1231	Contractual Employee Shift Differential Wages	\$320		\$213		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$101,417	0	\$77,086	0	\$120,969	0	\$90,755	0
---------------------------------------	--	------------------	----------	-----------------	----------	------------------	----------	-----------------	----------

All Other Operating Expenditures

Object Group Object Group Name

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$0		\$0		(\$4,001)		(\$4,001)	
7000 Total Transfers	\$19,035		\$43,883		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		(\$4,001)		(\$4,001)	
70RX State Employees Reserve Fund Reversions	\$19,035		\$43,883		\$0		\$0	
Subtotal All Other Operating	\$19,035		\$43,883		(\$4,001)		(\$4,001)	
Total Line Item Expenditures	\$120,452	0	\$120,969	0	\$116,968	0	\$86,754	0

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
---------------------------------------	------------	----------	------------	----------	------------	----------	------------	----------

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$636,270		\$646,061		\$668,291		\$668,291	
3000 Total Travel Expenses	\$21,801		\$14,565		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000 Total Capitalized Property Purchases	\$10,079		\$21,858		\$0		\$0	
7000 Total Transfers	\$141		\$29,308		\$0		\$0	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$668,291	\$668,291
2160	Other Cleaning Services	\$2,398	\$0	\$0	\$0
2230	Equipment Maintenance	\$145	\$0	\$0	\$0
2231	Information Technology Maintenance	\$13,081	\$23,774	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$3,993	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$38,670	\$30,499	\$0	\$0
2253	Rental of Equipment	\$48,417	\$38,856	\$0	\$0
2258	Parking Fees	\$12	\$237	\$0	\$0
2259	Parking Fees	\$262	\$109	\$0	\$0
2510	In-State Travel	\$1,222	\$3,171	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$2	\$0	\$0
2512	In-State Personal Travel Per Diem	\$449	\$375	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,270	\$747	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,316	\$1,232	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,240	\$1,538	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$763	\$239	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,653	\$1,390	\$0	\$0
2530	Out-Of-State Travel	\$2,598	\$1,668	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,321	\$3,600	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$855	\$626	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$4,964	(\$22)	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,231	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$919	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$210	\$0	\$0
2630	Communication Charges - External	\$27	\$90	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$41,494		\$55,671		\$0		\$0	
2680 Printing And Reproduction Services	\$368		\$483		\$0		\$0	
2681 Photocopy Reimbursement	\$0		\$276		\$0		\$0	
2810 Freight	\$0		\$98		\$0		\$0	
2820 Purchased Services	\$95		\$0		\$0		\$0	
3110 Supplies & Materials	\$101,441		\$135,255		\$0		\$0	
3118 Food and Food Service Supplies	\$88,268		\$65,386		\$0		\$0	
3119 Medical Laboratory Supplies	\$200		\$24		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$5,881		\$38,867		\$0		\$0	
3121 Office Supplies	\$11,045		\$6,636		\$0		\$0	
3123 Postage	\$10,627		\$16,986		\$0		\$0	
3126 Repair and Maintenance	\$38,539		\$39,388		\$0		\$0	
3128 Noncapitalizable Equipment	\$13,184		\$6,620		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$9,584		\$8,235		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$4,241		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$147,817		\$157,680		\$0		\$0	
3910 Other Energy Charges	\$45,170		\$0		\$0		\$0	
3950 Gasoline	\$981		\$965		\$0		\$0	
4100 Other Operating Expenses	\$8		(\$15)		\$0		\$0	
4110 Losses	\$5		\$75		\$0		\$0	
4111 Prizes And Awards	\$560		\$790		\$0		\$0	
4140 Dues And Memberships	\$8,976		\$10,148		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$544		\$187		\$0		\$0	
4180 Official Functions	\$3,482		\$2,086		\$0		\$0	
4190 Patient And Client Care Expenses	\$219		\$0		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$40		\$2,453		\$0		\$0	
4220 Registration Fees	\$490		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$10,079		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$21,858		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Transfers	\$14		\$286		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$127		\$29,021		\$0		\$0	
Subtotal All Other Operating	\$668,291		\$711,791		\$668,291		\$668,291	
Total Line Item Expenditures	\$668,291	0	\$711,791	0	\$668,291	0	\$668,291	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		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	\$21,710		\$19,887		\$26,196		\$37,040	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$26,196		\$37,040	
2251	Miscellaneous Rentals	\$21,710		\$19,887		\$0		\$0	
Subtotal All Other Operating		\$21,710		\$19,887		\$26,196		\$37,040	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$21,710	0	\$19,887	0	\$26,196	0	\$37,040	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		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	\$602,580		\$562,620		\$687,122		\$687,122	
------	--------------------------	-----------	--	-----------	--	-----------	--	-----------	--

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$687,122		\$687,122	
2110	Water and Sewer Services	\$106,454		\$81,230		\$0		\$0	
3910	Other Energy Charges	\$164,707		\$209,302		\$0		\$0	
3940	Electricity	\$198,295		\$186,232		\$0		\$0	
3970	Natural Gas	\$133,124		\$85,856		\$0		\$0	

Subtotal All Other Operating		\$602,580		\$562,620		\$687,122		\$687,122	
-------------------------------------	--	------------------	--	------------------	--	------------------	--	------------------	--

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$602,580	0	\$562,620	0	\$687,122	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		0.9		0.4		0.4		0.4
1000	Total Employee Wages and Benefits	\$59,981		\$34,445		\$0		\$0	

Object Code Object Name

1110	Regular Full-Time Wages	\$424		\$254		\$0		\$0	
1111	Regular Part-Time Wages	\$19,131		\$7,686		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,397		\$31		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,528		\$1,513		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$78		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$9,634		\$6,368		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$8,173		\$3,395		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$1,478		\$5,014		\$0		\$0	
1300	Other Employee Wages	\$128		\$0		\$0		\$0	
1510	Dental Insurance	\$400		\$212		\$0		\$0	
1511	Health Insurance	\$8,736		\$4,796		\$0		\$0	
1512	Life Insurance	\$92		\$40		\$0		\$0	
1513	Short-Term Disability	\$56		\$28		\$0		\$0	
1520	FICA-Medicare Contribution	\$587		\$339		\$0		\$0	
1522	PERA	\$4,100		\$2,432		\$0		\$0	
1524	PERA - AED	\$2,020		\$1,169		\$0		\$0	
1525	PERA - SAED	\$2,020		\$1,169		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)								
	\$1,200		\$7,200		\$78,209		\$78,209		
Object Code	Object Name								
1100	Purchased Service - Personal Services								
	\$0		\$0		\$78,209		\$78,209		
1920	Personal Services - Professional								
	\$1,200		\$0		\$0		\$0		
1940	Personal Services - Medical Services								
	\$0		\$7,200		\$0		\$0		
Subtotal All Personal Services		\$61,181	0.9	\$41,645	0.4	\$78,209	0.4	\$78,209	0.4

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$117,198		\$64,048		\$91,791		\$91,791	
3000	Total Travel Expenses							
	\$13,310		\$8,770		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$401		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$91,791		\$91,791	
2230	Equipment Maintenance							
	\$574		\$935		\$0		\$0	
2259	Parking Fees							
	\$14		\$87		\$0		\$0	
2510	In-State Travel							
	\$4,814		\$1,939		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$176		\$60		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$1,589		\$672		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$298		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier							
	\$16		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem							
	\$49		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$145		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$2,364		\$3,187		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531 Out-Of-State Common Carrier Fares	\$3,408		\$2,201		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$452		\$711		\$0		\$0	
2810 Freight	\$600		\$0		\$0		\$0	
2820 Purchased Services	\$4,565		\$8,067		\$0		\$0	
3110 Supplies & Materials	\$34,534		\$11,239		\$0		\$0	
3118 Food and Food Service Supplies	\$372		\$385		\$0		\$0	
3119 Medical Laboratory Supplies	\$8,711		\$560		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,251		\$635		\$0		\$0	
3121 Office Supplies	\$1,835		\$2,390		\$0		\$0	
3123 Postage	\$33		\$80		\$0		\$0	
3128 Noncapitalizable Equipment	\$21,951		\$16,293		\$0		\$0	
3129 Pharmaceuticals	\$6,777		\$9,970		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$508		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,371		\$180		\$0		\$0	
4140 Dues And Memberships	\$130		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$125		\$150		\$0		\$0	
4180 Official Functions	\$2,333		\$61		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$9,806		\$2,121		\$0		\$0	
4194 Care and Subsistence - Program Supplies	\$630		\$0		\$0		\$0	
4220 Registration Fees	\$14,077		\$10,895		\$0		\$0	
6250 Library Materials - Direct Purchase	\$401		\$0		\$0		\$0	
Subtotal All Other Operating	\$130,909		\$72,818		\$91,791		\$91,791	
Total Line Item Expenditures	\$192,090	0.9	\$114,463	0.4	\$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

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$135,564		\$126,086		\$268,582		\$268,582	
6000	Total Capitalized Property Purchases	\$33,697		\$5,495		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$268,582		\$268,582	
2160	Other Cleaning Services	(\$71)		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$430		\$0		\$0	
2230	Equipment Maintenance	\$255		\$3,955		\$0		\$0	
2253	Rental of Equipment	\$225		\$0		\$0		\$0	
2810	Freight	\$0		\$15		\$0		\$0	
2820	Purchased Services	\$24,331		\$22,409		\$0		\$0	
3110	Supplies & Materials	\$14,225		\$8,081		\$0		\$0	
3118	Food and Food Service Supplies	\$28,530		\$17,693		\$0		\$0	
3119	Medical Laboratory Supplies	\$37,047		\$40,522		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$32		\$0		\$0		\$0	
3121	Office Supplies	\$35		\$0		\$0		\$0	
3123	Postage	\$1,570		\$56		\$0		\$0	
3128	Noncapitalizable Equipment	\$17,666		\$16,077		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,790		\$1,785		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,698		\$2,549		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$1,232		\$12,515		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$33,697		\$5,495		\$0		\$0	
Subtotal All Other Operating		\$169,261		\$131,581		\$268,582		\$268,582	
<hr/>									
Total Line Item Expenditures		\$291,025	1.4	\$262,282	1.5	\$425,637	1.5	\$425,818	1.5

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

Personal Services - Employees

Department of Education

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$28,313		\$31,807		\$120,000		\$120,000	
3000	Total Travel Expenses	\$4,709		\$43,223		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$120,000		\$120,000	
2160	Other Cleaning Services	\$169		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$21		\$0		\$0	
2253	Rental of Equipment	\$42		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$260		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$21		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$180		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$42,888		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$889		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$75		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,619		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$0		\$150		\$0		\$0	
2820 Purchased Services	\$8,344		\$575		\$0		\$0	
3110 Supplies & Materials	\$9,042		\$12,554		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$6,780		\$0		\$0	
3118 Food and Food Service Supplies	\$3,649		\$5,246		\$0		\$0	
3123 Postage	\$44		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,424		\$2,847		\$0		\$0	
4140 Dues And Memberships	\$2,100		\$1,996		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$113		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$285		\$0		\$0		\$0	
4220 Registration Fees	\$2,215		\$1,524		\$0		\$0	
Subtotal All Other Operating	\$33,022		\$75,030		\$120,000		\$120,000	
Total Line Item Expenditures	\$33,022	0	\$75,030	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		3.6		6.2		6.2		6.2
1000	Total Employee Wages and Benefits	\$421,381		\$401,031		\$260,646		\$260,783	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$260,646		\$260,783	
1111	Regular Part-Time Wages	\$39,704		\$35,612		\$0		\$0	
1121	Temporary Part-Time Wages	\$11,854		\$21,807		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$191		\$239		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$901		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$106,036		\$114,916		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1211 Contractual Employee Regular Part-Time Wages	\$107,166		\$49,411		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$50,621		\$82,471		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$146		\$0		\$0		\$0	
1510 Dental Insurance	\$1,642		\$1,261		\$0		\$0	
1511 Health Insurance	\$35,329		\$27,825		\$0		\$0	
1512 Life Insurance	\$522		\$329		\$0		\$0	
1513 Short-Term Disability	\$379		\$300		\$0		\$0	
1520 FICA-Medicare Contribution	\$4,486		\$4,524		\$0		\$0	
1522 PERA	\$31,424		\$31,219		\$0		\$0	
1524 PERA - AED	\$15,480		\$15,029		\$0		\$0	
1525 PERA - SAED	\$15,480		\$15,029		\$0		\$0	
1622 Contractual Employee PERA	\$464		\$80		\$0		\$0	
1624 Contractual Employee Pera AED	\$229		\$38		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$229		\$38		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$487,328		\$487,328	
------	---	-----	--	-----	--	-----------	--	-----------	--

Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$487,328		\$487,328	
------	---------------------------------------	-----	--	-----	--	-----------	--	-----------	--

Subtotal All Personal Services		\$421,381	3.6	\$401,031	6.2	\$747,974	6.2	\$748,111	6.2
---------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$78,003		\$47,922		\$252,026		\$252,026	
3000	Total Travel Expenses	\$25,842		\$15,378		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req								
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE							
Object Code	Object Name														
2000	Operating Expense								\$0	\$0	\$252,026	\$252,026			
2230	Equipment Maintenance								\$17,457	\$13,196	\$0	\$0			
2259	Parking Fees								\$0	\$10	\$0	\$0			
2510	In-State Travel								\$4,724	\$2,559	\$0	\$0			
2511	In-State Common Carrier Fares								\$935	\$473	\$0	\$0			
2512	In-State Personal Travel Per Diem								\$3,556	\$1,323	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement								\$14,413	\$8,485	\$0	\$0			
2520	In-State Travel/Non-Employee								\$0	\$30	\$0	\$0			
2521	In-State/Non-Employee - Common Carrier								\$5	\$9	\$0	\$0			
2522	In-State/Non-Employee - Personal Per Diem								\$38	\$0	\$0	\$0			
2530	Out-Of-State Travel								\$908	\$520	\$0	\$0			
2531	Out-Of-State Common Carrier Fares								\$777	\$1,298	\$0	\$0			
2532	Out-Of-State Personal Travel Per Diem								\$487	\$681	\$0	\$0			
2820	Purchased Services								\$10,592	\$2,250	\$0	\$0			
3110	Supplies & Materials								\$11,820	\$912	\$0	\$0			
3118	Food and Food Service Supplies								\$140	\$284	\$0	\$0			
3119	Medical Laboratory Supplies								\$6,792	\$780	\$0	\$0			
3123	Postage								\$40	\$40	\$0	\$0			
3129	Pharmaceuticals								\$25,864	\$28,773	\$0	\$0			
3140	Noncapitalizable Information Technology								\$48	\$935	\$0	\$0			
3950	Gasoline								\$0	\$14	\$0	\$0			
4180	Official Functions								\$1,466	\$64	\$0	\$0			
4220	Registration Fees								\$3,783	\$664	\$0	\$0			
Subtotal All Other Operating								\$103,845	\$63,300	\$252,026	\$252,026				
Total Line Item Expenditures								\$525,225	3.6	\$464,331	6.2	\$1,000,000	6.2	\$1,000,137	6.2

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

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	\$44,464		\$1,227		\$200,000		\$200,000	
3000	Total Travel Expenses	\$197		\$185		\$0		\$0	
6000	Total Capitalized Property Purchases	\$5,341		\$0		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2521	In-State/Non-Employee - Common Carrier	\$0		\$185		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$197		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,793		\$0		\$0		\$0	
2820	Purchased Services	\$176		\$0		\$0		\$0	
3110	Supplies & Materials	\$16,817		\$1,001		\$0		\$0	
3118	Food and Food Service Supplies	\$10,244		\$0		\$0		\$0	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$712		\$0		\$0		\$0	
3121 Office Supplies	\$118		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$5,573		\$0		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$5,717		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,394		\$0		\$0		\$0	
4180 Official Functions	\$0		\$226		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$270		\$0		\$0		\$0	
4220 Registration Fees	\$650		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$5,341		\$0		\$0		\$0	
Subtotal All Other Operating	\$50,002		\$1,412		\$200,000		\$200,000	
Total Line Item Expenditures	\$50,002	0	\$1,412	0	\$200,000	0	\$200,000	0

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

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		3.4	9.0	6.0	6.0
1000	Total Employee Wages and Benefits	\$245,569		\$229,834		\$473,822

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$473,822	\$473,822
1110	Regular Full-Time Wages	\$113,436	\$98,301	\$0	\$0
1121	Temporary Part-Time Wages	\$312	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$762	\$637	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$264	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$36,955	\$42,634	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0	\$320	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$274	\$0	\$0	\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340 Employee Cash Incentive Awards	\$21,250		\$18,000		\$0		\$0	
1510 Dental Insurance	\$1,377		\$1,002		\$0		\$0	
1511 Health Insurance	\$31,567		\$27,634		\$0		\$0	
1512 Life Insurance	\$380		\$287		\$0		\$0	
1513 Short-Term Disability	\$225		\$211		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,384		\$2,212		\$0		\$0	
1522 PERA	\$14,528		\$14,000		\$0		\$0	
1524 PERA - AED	\$7,157		\$6,732		\$0		\$0	
1525 PERA - SAED	\$7,157		\$6,732		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$10,713		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$80		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$38		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$38		\$0		\$0	
1631 Contractual Employee Higher Ed Tuition Reimbursement	\$7,806		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

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

Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$429,000		\$429,000	
1920	Personal Services - Professional	\$4,000		\$8,000		\$0		\$0	

Subtotal All Personal Services		\$249,569	3.4	\$237,834	9.0	\$902,822	6.0	\$902,822	6.0
---------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$109,090		\$109,410		\$87,378		\$87,378	
3000	Total Travel Expenses	\$4,775		\$4,026		\$9,800		\$9,800	

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000 Total Capitalized Property Purchases	\$184,286		\$174,681		\$0		\$0	

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$87,378		\$87,378
2230	Equipment Maintenance	\$16,194		\$15,144		\$0		\$0
2253	Rental of Equipment	\$3,400		\$2,521		\$0		\$0
2258	Parking Fees	\$24		\$80		\$0		\$0
2510	In-State Travel	\$840		\$901		\$0		\$0
2512	In-State Personal Travel Per Diem	\$228		\$335		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$11		\$95		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$688		\$0		\$0
2530	Out-Of-State Travel	\$1,370		\$794		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,489		\$726		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$487		\$230		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$172		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$350		\$0		\$0		\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$85		\$0		\$0
2820	Purchased Services	\$12,200		\$14,688		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$9,800		\$9,800
3110	Supplies & Materials	\$23,953		\$12,432		\$0		\$0
3118	Food and Food Service Supplies	\$294		\$86		\$0		\$0
3119	Medical Laboratory Supplies	\$160		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$19,711		\$56,155		\$0		\$0
3121	Office Supplies	\$12,454		\$4,317		\$0		\$0
3123	Postage	\$379		\$1,118		\$0		\$0
3140	Noncapitalizable Information Technology	\$3,752		\$435		\$0		\$0
4111	Prizes And Awards	\$0		\$50		\$0		\$0
4140	Dues And Memberships	\$20		\$0		\$0		\$0
4180	Official Functions	\$350		\$301		\$0		\$0

Department of Education

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4193 Care and Subsistence - Client Benefits	\$1,120		\$60		\$0		\$0	
4220 Registration Fees	\$15,079		\$2,025		\$0		\$0	
6250 Library Materials - Direct Purchase	\$184,286		\$174,681		\$0		\$0	
Subtotal All Other Operating	\$298,151		\$288,117		\$97,178		\$97,178	
Total Line Item Expenditures	\$547,720	3.4	\$525,951	9.0	\$1,000,000	6.0	\$1,000,000	6.0